



Economic Development and Regulation

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	EB0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF THE DEPUTY MAYOR FOR PLANNING A											
Subtotal:											
AGENCY MANAGEMENT											
1000											
PERSONNEL	1010	208	139	180	41	180	0	180	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	24	74	89	15	89	0	89	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	16	19	2	19	0	19	0	0	0
PROPERTY MANAGEMENT	1030	0	298	332	35	332	0	332	0	0	0
INFORMATION TECHNOLOGY	1040	0	64	106	43	106	0	106	0	0	0
FINANCIAL MANAGEMENT	1050	448	89	75	-14	75	0	75	0	0	0
RISK MANAGEMENT	1055	64	100	107	7	107	0	107	0	0	0
COMMUNICATIONS	1080	0	63	91	28	91	0	91	0	0	0
Subtotal:	AGENCY MANAGEMENT	718	843	999	156	999	0	999	0	0	0
AGENCY FINANCIAL OPERATIONS											
100F											
BUDGET OPERATIONS	110F	85	108	115	6	115	0	115	0	0	0
Subtotal:	AGENCY FINANCIAL OPERATIONS	85	108	115	6	115	0	115	0	0	0
DEPUTY MAYOR FOR PLANNING AND ECONOMIC											
2000											
AGENCY OVERSIGHT	2010	689	809	1,052	243	950	102	1,052	0	0	0
COMMUNITY OUTREACH	2020	126	388	2,461	2,073	2,461	0	2,461	0	0	0
ECONOMIC DEVELOPMENT FINANCING	2030	4,297	7,464	47,392	39,928	4,576	42,816	47,392	0	0	0
RESTORE DC	2040	1,244	777	1,824	1,047	480	1,344	1,824	0	0	0
HOME AGAIN	2050	398	788	0	-788	0	0	0	0	0	0
TECHNOLOGY INITIATIVE	2060	87	114	40	-74	40	0	40	0	0	0
PUBLIC/PRIVATE PARTNERSHIPS	2070	23,099	26,689	31,779	5,090	3,429	28,000	31,429	350	0	0
Subtotal:	DEPUTY MAYOR FOR PLANNING AND ECONOMIC	29,940	37,029	84,547	47,519	11,937	72,261	84,197	350	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF THE DEPUTY MAYOR FOR PLANNING A										
Code										
7000										
WORKFORCE INVESTMENT COUNCIL	266	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT AGREEMENTS	266	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Planning and Ec	31,384	37,980	85,661	47,681	13,050	72,261	85,311	350	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	0	0	0	0	0	0	226	0	0	226	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	226	0	0	226	0	0
0020	0	0	0	0	0	0	0	0	0	38	0	0	38	0	0
0031	58	0	0	0	0	0	0	0	0	58	0	0	58	0	0
0032	-31	0	0	0	0	0	0	0	0	-31	0	0	-31	0	0
0034	5	0	0	0	0	0	0	0	0	5	0	0	5	0	0
0040	-5	0	0	0	0	0	0	0	14	9	0	0	9	0	0
0041	-1	0	0	0	0	0	0	0	20	19	0	0	19	0	0
0070	0	0	0	0	0	0	0	0	53	53	0	0	53	0	0
Subtotal: NPS	26	0	0	0	0	0	0	0	124	150	0	0	150	0	0
Total	26	0	0	0	0	0	0	0	350	376	0	0	376	0	0

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	243	306	280	0	0	0	0	0	0	0	0	0	243	306	280
0012	0	57	67	0	0	0	0	0	0	0	0	0	0	57	67
0013	26	0	60	0	0	0	0	0	0	0	0	0	26	0	60
0014	34	59	56	0	0	0	0	0	0	0	0	0	34	59	56
Subtotal: PS	304	422	462	40	0	0	0	0	0	304	422	462	304	422	462
0020	29	38	33	0	0	0	0	0	0	29	38	33	29	38	33
0031	28	64	72	0	0	0	0	0	0	28	64	72	28	64	72
0032	319	298	319	0	0	0	0	0	0	319	298	319	319	298	319
0033	1	0	0	0	0	0	0	0	0	1	0	0	1	0	0
0034	37	0	13	0	0	0	0	0	0	37	0	13	37	0	13
0040	0	21	65	0	0	0	0	0	0	0	21	65	0	21	65
0041	1	0	34	0	0	0	0	0	0	1	0	34	1	0	34
Subtotal: NPS	415	420	537	116	0	0	0	0	0	415	420	537	415	420	537
Total 1000	718	843	999	156	0	0	0	0	0	718	843	999	718	843	999

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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

EB0 Office of the Deputy Mayor for Planning and Economic Development

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	73	93	99	0	0	0	0	0	0	0	0	0	73	93	99
0014	12	15	16	0	0	0	0	0	0	0	0	0	12	15	16
Subtotal: PS	85	108	115	0	0	0	0	0	0	0	0	0	85	108	115
Total 100F	85	108	115	0	0	0	0	0	0	0	0	0	85	108	115

2000 DEPUTY MAYOR FOR PLANNING AND ECONOMIC

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,406	2,094	2,153	0	0	0	0	0	0	0	0	0	1,406	2,094	2,153
0012	878	834	925	0	0	0	0	0	0	0	0	0	878	834	925
0013	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0
0014	371	471	509	0	0	0	0	0	0	0	0	0	371	471	509
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,738	3,399	3,587	0	0	0	0	0	0	0	0	0	2,738	3,399	3,587
0020	24	56	51	0	0	0	0	0	0	0	0	0	24	56	51
0040	2,059	1,075	1,481	0	0	350	21	0	0	0	0	0	2,080	1,075	1,831
0041	1,316	4,483	4,608	0	0	0	0	0	0	0	0	100	4,483	4,608	
0050	23,374	27,733	74,448	0	0	0	0	0	0	0	0	290	27,733	74,448	
0060	0	250	0	0	0	0	0	0	0	0	0	0	0	250	
0070	18	33	23	0	0	0	0	0	0	0	0	0	18	33	
Subtotal: NPS	26,791	33,630	80,611	0	0	350	21	0	0	0	0	0	27,202	33,630	80,961
Total 2000	29,529	37,029	84,197	0	0	350	21	0	0	0	0	0	29,940	37,029	84,547

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

EB0 Office of the Deputy Mayor for Planning and Economic Development

7000 INTRA-DISTRICT AGREEMENTS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	0	0	0	0	0	0	0	0	0	184	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	214	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	266	0	0
Total Budget	30,358	37,980	47,331	0	0	350	21	0	0	0	0	0	31,384	37,980	47,681

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0
0031	58	0	0	0	0	0	58	0	0
0032	-31	0	0	0	0	0	-31	0	0
0034	5	0	0	0	0	0	5	0	0
0040	-5	0	0	0	0	0	-5	0	0
0041	-1	0	0	0	0	0	-1	0	0
0070	0	0	0	0	0	0	0	0	0
Subtotal: NPS	26	0	0	0	0	0	26	0	0
Total:	26	0	0	0	0	0	26	0	0

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	243	306	280	0	0	0	243	306	280
0012	0	57	67	0	0	0	0	57	67
0013	26	0	60	0	0	0	26	0	60
0014	34	59	56	0	0	0	34	59	56
Subtotal: PS	304	422	462	0	0	0	304	422	462
0020	29	38	33	0	0	0	29	38	33
0031	28	64	72	0	0	0	28	64	72
0032	319	298	319	0	0	0	319	298	319
0033	1	0	0	0	0	0	1	0	0
0034	37	0	13	0	0	0	37	0	13
0040	0	21	65	0	0	0	0	21	65
0041	1	0	34	0	0	0	1	0	34
Subtotal: NPS	415	420	537	0	0	0	415	420	537
Total: 1000	718	843	999	0	0	0	718	843	999

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EB0 Office of the Deputy Mayor for Planning and Economic Development

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	73	93	99	0	0	0	73	93	99
0014	12	15	16	0	0	0	12	15	16
Subtotal: PS	85	108	115	0	0	0	85	108	115
Total: 100F	85	108	115	0	0	0	85	108	115

2000 DEPUTY MAYOR FOR PLANNING AND ECONOMIC

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,021	1,299	1,524	385	795	629	1,406	2,094	2,153
0012	459	723	459	419	110	466	878	834	925
0013	82	0	0	0	0	0	82	0	0
0014	243	314	317	129	157	193	371	471	509
0015	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,805	2,336	2,299	933	1,063	1,288	2,738	3,399	3,587
0020	24	31	26	0	25	25	24	56	51
0040	1,697	567	701	362	508	779	2,059	1,075	1,481
0041	599	3,483	1,208	717	1,000	3,400	1,316	4,483	4,608
0050	9,990	1,280	7,679	13,384	26,453	66,768	23,374	27,733	74,448
0060	0	0	0	0	250	0	0	250	0
0070	18	33	23	0	0	0	18	33	23
Subtotal: NPS	12,327	5,394	9,638	14,463	28,236	70,973	26,791	33,630	80,611
Total: 2000	14,133	7,730	11,937	15,396	29,299	72,261	29,529	37,029	84,197

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40G-PBB

EB0 Office of the Deputy Mayor for Planning and Economic Development

7000 INTRA-DISTRICT AGREEMENTS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0
0020	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
0070	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
Total: 7000	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	14,962	8,681	13,050	4,369	15,396	29,299	72,261	42,962	30,358	37,980	85,311	47,331

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,723	2,494	2,531	0	0	0	0	0	0	0	0	0	2,132	2,494	2,531	37
0012	878	891	991	0	0	0	0	0	0	0	0	0	878	891	991	100
0013	108	0	60	0	0	0	0	0	0	0	0	0	108	0	60	60
0014	417	545	581	0	0	0	0	0	0	30	0	0	447	545	581	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,127	3,930	4,164	0	0	0	0	0	0	439	0	0	3,566	3,930	4,164	234
0020	53	94	84	0	0	0	0	0	0	38	0	0	91	94	84	-10
0031	86	64	72	0	0	0	0	0	0	0	0	0	86	64	72	9
0032	288	298	319	0	0	0	0	0	0	0	0	0	288	298	319	21
0033	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0034	41	0	13	0	0	0	0	0	0	0	0	0	41	0	13	13
0040	2,054	1,096	1,546	0	0	350	21	0	0	62	0	0	2,138	1,096	1,896	800
0041	1,316	4,483	4,642	0	0	0	0	0	0	120	0	0	1,436	4,483	4,642	159
0050	23,374	27,733	74,448	0	0	0	0	0	0	290	0	0	23,664	27,733	74,448	46,715
0060	0	250	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0070	18	33	23	0	0	0	0	0	0	56	0	0	74	33	23	-10
Subtotal: NPS	27,231	34,050	81,147	0	0	350	21	0	0	566	0	0	27,819	34,050	81,497	47,447
Total Budget	30,358	37,980	85,311	0	0	350	21	0	0	1,005	0	0	31,384	37,980	85,661	47,681

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	24	28	28	0	0	0	0	0	0	0	0	0	24	28	28	0
0012	13	13	13	0	0	0	0	0	0	0	0	0	13	13	13	0
Total FTEs	37	41	41	0	0	0	0	0	0	0	0	0	37	41	41	0

EBO Office of the Deputy Mayor for Planning and Economic Development

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,338	1,699	1,902	203	385	795	629	-166	1,723	2,494	2,531	37
0012	459	780	525	-255	419	110	466	355	878	891	991	100
0013	108	0	60	60	0	0	0	0	108	0	60	60
0014	289	388	389	1	129	157	193	35	417	545	581	36
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,194	2,867	2,876	9	933	1,063	1,288	225	3,127	3,930	4,164	234
0020	53	69	59	-10	0	25	25	0	53	94	84	-10
0031	86	64	72	9	0	0	0	0	86	64	72	9
0032	288	298	319	21	0	0	0	0	288	298	319	21
0033	1	0	0	0	0	0	0	0	1	0	0	0
0034	41	0	13	13	0	0	0	0	41	0	13	13
0040	1,693	588	767	178	362	508	779	271	2,054	1,096	1,546	450
0041	599	3,483	1,242	-2,241	717	1,000	3,400	2,400	1,316	4,483	4,642	159
0050	9,990	1,280	7,679	6,399	13,384	26,453	66,768	40,316	23,374	27,733	74,448	46,715
0060	0	0	0	0	0	250	0	-250	0	250	0	-250
0070	18	33	23	-10	0	0	0	0	18	33	23	-10
Subtotal: NPS	12,768	5,814	10,174	4,360	14,463	28,236	70,973	42,737	27,231	34,050	81,147	47,097
Total Budget	14,962	8,681	13,050	4,369	15,396	29,299	72,261	42,962	30,358	37,980	85,311	47,331

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	18	18	22	4	6	10	6	-4	24	28	28	0
0012	7	11	7	-4	6	2	6	4	13	13	13	0
Total FTEs	25	29	29	0	12	12	12	0	37	41	41	0

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

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
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EB0 Office of the Deputy Mayor for Planning and Economic Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$13,050	29.00
Subtotal: Local Fund				\$13,050	29.00
Special Purpose Revenue Funds					
		0609	Industrial Revenue Bond Program	\$2,587	7.00
		0622	Commercial Trust Fund	\$1,344	5.00
		0635	Comprehensive Housing Task Force	\$40,330	0.00
		1011	Neighborhood Investment Fund	\$15,000	0.00
		2003	Capital City Part (2579)	\$13,000	0.00
Subtotal: Special Purpose Revenue Funds				\$72,261	12.00
Subtotal: General Fund				\$85,311	41.00
Federal Resources					
Federal Grant Fund					
		UDLDOJ	Underage Drinking Law Enforcement Ph07	\$350	0.00
Subtotal: Federal Grant Fund				\$350	0.00
Subtotal: Federal Resources				\$350	0.00
Total: Gross Funds				\$85,661	41.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	BD0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF PLANNING											
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	265	193	170	-23	170	0	170	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	73	76	81	5	81	0	81	0	0	0
CONTRACTING AND PROCUREMENT	1020	115	53	55	3	55	0	55	0	0	0
PROPERTY MANAGEMENT	1030	1,019	970	929	-41	929	0	929	0	0	0
INFORMATION TECHNOLOGY	1040	322	304	291	-13	291	0	291	0	0	0
FINANCIAL MANAGEMENT	1050	-22	83	86	3	86	0	86	0	0	0
RISK MANAGEMENT	1055	0	59	62	3	62	0	62	0	0	0
LEGAL	1060	50	53	58	5	58	0	58	0	0	0
COMMUNICATIONS	1080	15	53	58	5	58	0	58	0	0	0
CUSTOMER SERVICE	1085	78	124	133	10	133	0	133	0	0	0
PERFORMANCE MANAGEMENT	1090	28	83	88	5	88	0	88	0	0	0
Subtotal: AGENCY MANAGEMENT		1,943	2,049	2,012	-38	2,012	0	2,012	0	0	0
ZONING REVIEW AND HISTORIC PRESERVATION	2000										
ZONING REVIEW	2010	579	1,105	1,206	101	1,206	0	1,206	0	0	0
HISTORIC PRESERVATION	2020	1,204	1,157	1,199	43	734	15	749	450	0	0
Subtotal: ZONING REVIEW AND HISTORIC PRESERVATION		1,782	2,262	2,406	144	1,941	15	1,956	450	0	0
NEGRHOOD PLANNING REVITALIZATION & DESIGN	3000										
NEIGHBORHOOD PLANNING	3010	574	677	676	-1	676	0	676	0	0	0
REVITALIZATION AND DESIGN	3020	0	0	908	908	828	0	828	0	0	80
Subtotal: NEGRHOOD PLANNING REVITALIZATION & DESIGN		574	677	1,584	908	1,504	0	1,504	0	0	80
REVITALIZATION PLANNING	4000										
REVITALIZATION PLANNING	4010	1,879	883	0	-883	0	0	0	0	0	0
Subtotal: REVITALIZATION PLANNING		1,879	883	0	-883	0	0	0	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

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

<i>Name</i>	<i>BD0 Code</i>	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF PLANNING											
LONG-RANGE PLANNING	5000										
COMPREHENSIVE PLANNING	5010	120	118	0	-118	0	0	0	0	0	0
PLANNING INFO MGMT, ANALYSIS & DISTRIBU	5020	486	684	0	-684	0	0	0	0	0	0
Subtotal: LONG-RANGE PLANNING		606	802	0	-802	0	0	0	0	0	0
LONG-RANGE PLANNING	6000										
COMPREHENSIVE PLANNING	6010	0	0	349	349	349	0	349	0	0	0
GIS AND IT	6020	0	0	559	559	559	0	559	0	0	0
STATE DATA CENTER	6030	0	0	257	257	257	0	257	0	0	0
Subtotal: LONG-RANGE PLANNING		0	0	1,166	1,166	1,166	0	1,166	0	0	0
Total: Office of Planning		6,785	6,673	7,168	494	6,623	15	6,638	450	0	80

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BD0 Office of Planning																				
1000 AGENCY MANAGEMENT																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	475	692	737	45	0	0	0	0	0	0	0	0	0	0	0	0	475	692	737	45
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	85	114	119	5	0	0	0	0	0	0	0	0	0	0	0	0	85	114	119	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	599	806	856	50	0	0	0	0	0	0	0	0	0	0	0	599	806	856	50	
0020	37	50	45	-5	0	0	0	0	0	0	0	0	0	0	0	0	37	50	45	-5
0031	56	88	87	-1	0	0	0	0	0	0	0	0	0	0	0	0	57	88	87	-1
0032	768	739	758	19	0	0	0	0	0	0	0	0	0	0	0	0	768	739	758	19
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	207	138	85	-54	0	0	0	0	0	0	0	0	0	0	0	0	207	138	85	-54
0041	158	162	110	-52	0	0	0	0	0	0	0	0	0	0	0	0	158	162	110	-52
0070	117	66	71	5	0	0	0	0	0	0	0	0	0	0	0	0	117	66	71	5
Subtotal: NPS	1,343	1,243	1,156	-88	0	0	0	0	0	0	0	0	0	0	0	1,344	1,243	1,156	-88	
Total 1000	1,942	2,049	2,012	-38	0	0	0	0	0	0	0	0	0	0	0	1,943	2,049	2,012	-38	
2000 DEVELOPMT REVIEW & HISTORIC PRESERVATION																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,038	1,454	1,571	117	112	166	181	16	0	0	0	0	0	0	0	0	1,150	1,620	1,753	133
0012	72	101	40	-61	37	0	0	0	0	0	0	0	0	0	0	0	109	101	40	-61
0013	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	209	257	261	5	26	37	29	-7	0	0	0	0	0	0	0	0	235	293	291	-2
Subtotal: PS	1,375	1,812	1,873	61	175	202	211	9	0	0	0	0	0	0	0	1,550	2,014	2,084	70	
0040	0	0	83	83	22	18	18	0	0	0	0	0	0	0	0	0	22	18	101	83
0041	-1	0	0	0	212	229	221	-9	0	0	0	0	0	0	0	0	211	229	221	-9
Subtotal: NPS	-1	0	83	83	233	248	239	-9	0	0	0	0	0	0	0	233	248	322	74	
Total 2000	1,374	1,812	1,956	144	408	450	450	0	0	0	0	0	0	0	0	1,782	2,262	2,406	144	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BD0 Office of Planning															
3000 NEGRHOOD PLNING REVITALIZATION & DESIGN															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	464	581	1,208	627	0	0	0	0	0	0	0	0	464	581	1,208
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0
0014	80	96	196	100	0	0	0	0	0	0	0	0	80	96	196
Subtotal: PS	574	677	1,404	727	0	0	0	0	0	0	0	0	574	677	1,404
0040	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total 3000	574	677	1,504	828	0	0	0	0	0	0	0	0	574	677	1,584
4000 REVITALIZATION PLANNING															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	711	621	0	-621	0	0	0	0	0	0	0	0	711	621	0
0012	18	93	0	-93	0	0	0	0	0	0	0	0	18	93	0
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0
0014	75	118	0	-118	0	0	0	0	0	0	0	0	75	118	0
Subtotal: PS	826	832	0	-832	0	0	0	0	0	0	0	0	826	832	0
0031	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0
0040	25	52	0	-52	0	0	0	0	0	0	0	0	75	52	0
0041	564	0	0	0	0	0	17	0	0	362	0	0	943	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0
Subtotal: NPS	624	52	0	-52	50	0	17	0	0	362	0	0	1,053	52	0
Total 4000	1,450	883	0	-883	50	0	17	0	0	362	0	0	1,879	883	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BD0 Office of Planning																				
5000 LONG-RANGE PLANNING																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	464	538	0	-538	0	0	0	0	0	0	0	0	0	0	0	464	538	0	-538	
0012	47	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	47	107	0	-107	
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	
0014	69	106	0	-106	0	0	0	0	0	0	0	0	0	0	0	69	106	0	-106	
Subtotal: PS	606	752	0	-752	0	0	0	0	0	0	0	0	0	0	606	752	0	-752		
0040	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	
Subtotal: NPS	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	
Total 5000	606	802	0	-802	0	0	0	0	0	0	0	0	0	0	606	802	0	-802		
6000 LONG-RANGE PLANNING																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	1,004	1,004	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,004	
0014	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	
Subtotal: PS	0	0	1,166	1,166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,166	
Total 6000	0	0	1,166	1,166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,166	
Total Budget	5,946	6,223	6,638	414	458	450	450	0	17	0	0	0	364	0	80	6,785	6,673	7,168	494	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BDO Office of Planning

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	475	692	737 45	0	0	0 0	475	692	737 45
0012	14	0	0 0	0	0	0 0	14	0	0 0
0013	25	0	0 0	0	0	0 0	25	0	0 0
0014	85	114	119 5	0	0	0 0	85	114	119 5
0015	0	0	0 0	0	0	0 0	0	0	0 0
Subtotal: PS	599	806	856 50	0	0	0 0	599	806	856 50
0020	37	50	45 -5	0	0	0 0	37	50	45 -5
0031	56	88	87 -1	0	0	0 0	56	88	87 -1
0032	768	739	758 19	0	0	0 0	768	739	758 19
0034	0	0	0 0	0	0	0 0	0	0	0 0
0040	207	138	85 -54	0	0	0 0	207	138	85 -54
0041	158	162	110 -52	0	0	0 0	158	162	110 -52
0070	117	66	71 5	0	0	0 0	117	66	71 5
Subtotal: NPS	1,343	1,243	1,156 -88	0	0	0 0	1,343	1,243	1,156 -88
Total: 1000	1,942	2,049	2,012 -38	0	0	0 0	1,942	2,049	2,012 -38

2000 DEVELOPMENT REVIEW & HISTORIC PRESERVATION

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,038	1,454	1,571 117	0	0	0 0	1,038	1,454	1,571 117
0012	72	101	40 -61	0	0	0 0	72	101	40 -61
0013	57	0	0 0	0	0	0 0	57	0	0 0
0014	209	257	261 5	0	0	0 0	209	257	261 5
Subtotal: PS	1,375	1,812	1,873 61	0	0	0 0	1,375	1,812	1,873 61
0040	0	0	68 68	0	0	15 15	0	0	83 83
0041	-1	0	0 0	0	0	0 0	-1	0	0 0
Subtotal: NPS	-1	0	68 68	0	0	15 15	-1	0	83 83
Total: 2000	1,374	1,812	1,941 129	0	0	15 15	1,374	1,812	1,956 144

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BD0 Office of Planning												
3000 NEGRHOOD PLNING REVITALIZATION & DESIGN												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	464	581	1,208	627	0	0	0	0	464	581	1,208	627
0013	30	0	0	0	0	0	0	0	30	0	0	0
0014	80	96	196	100	0	0	0	0	80	96	196	100
Subtotal: PS	574	677	1,404	727	0	0	0	0	574	677	1,404	727
0040	0	0	100	100	0	0	0	0	0	0	100	100
0041	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	100	100	0	0	0	0	0	0	100	100
Total: 3000	574	677	1,504	828	0	0	0	0	574	677	1,504	828
4000 REVITALIZATION PLANNING												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	711	621	0	-621	0	0	0	0	711	621	0	-621
0012	18	93	0	-93	0	0	0	0	18	93	0	-93
0013	22	0	0	0	0	0	0	0	22	0	0	0
0014	75	118	0	-118	0	0	0	0	75	118	0	-118
Subtotal: PS	826	832	0	-832	0	0	0	0	826	832	0	-832
0031	28	0	0	0	0	0	0	0	28	0	0	0
0040	25	52	0	-52	0	0	0	0	25	52	0	-52
0041	564	0	0	0	0	0	0	0	564	0	0	0
0070	7	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	624	52	0	-52	0	0	0	0	624	52	0	-52
Total: 4000	1,450	883	0	-883	0	0	0	0	1,450	883	0	-883

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BD0 Office of Planning

5000 LONG-RANGE PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	464	538	0	-538	0	0	0	0	464	538	0	-538
0012	47	107	0	-107	0	0	0	0	47	107	0	-107
0013	26	0	0	0	0	0	0	0	26	0	0	0
0014	69	106	0	-106	0	0	0	0	69	106	0	-106
Subtotal: PS	606	752	0	-752	0	0	0	0	606	752	0	-752
0040	0	50	0	-50	0	0	0	0	0	50	0	-50
Subtotal: NPS	0	50	0	-50	0	0	0	0	0	50	0	-50
Total: 5000	606	802	0	-802	0	0	0	0	606	802	0	-802

6000 LONG-RANGE PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	1,004	1,004	0	0	0	0	0	0	1,004	1,004
0014	0	0	162	162	0	0	0	0	0	0	162	162
Subtotal: PS	0	0	1,166	1,166	0	0	0	0	0	0	1,166	1,166
Total: 6000	0	0	1,166	1,166	0	0	0	0	0	0	1,166	1,166
Total Budget	5,946	6,223	6,623	399	0	0	15	15	5,946	6,223	6,638	414

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

BD0 Office of Planning

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds									
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	Change vs 06	Change vs 06	
0011	3,151	3,886	4,520	112	166	181	16	0	0	0	0	0	0	0	0	3,263	4,051	4,701	650			
0012	151	302	40	37	0	0	0	0	0	0	0	0	0	0	0	188	302	40	-261			
0013	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0			
0014	517	691	739	26	37	29	-7	0	0	0	0	0	0	0	0	543	727	768	41			
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Subtotal: PS	3,980	4,878	5,299	175	202	211	9	0	0	0	0	0	0	0	0	4,155	5,080	5,510	430			
0020	37	50	45	0	0	0	0	0	0	0	0	0	0	0	0	37	50	45	-5			
0031	84	88	87	0	0	0	0	0	0	0	0	0	0	0	0	86	88	87	-1			
0032	768	739	758	0	0	0	0	0	0	0	0	0	0	0	0	768	739	758	19			
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
0040	232	240	267	72	18	18	0	0	0	0	0	0	0	0	0	304	258	286	28			
0041	721	162	110	212	229	221	-9	17	0	0	0	0	0	0	0	1,312	392	411	19			
0070	124	66	71	0	0	0	0	0	0	0	0	0	0	0	0	124	66	71	5			
Subtotal: NPS	1,966	1,345	1,338	283	248	239	-9	17	0	0	0	0	0	0	0	2,630	1,593	1,658	65			
Total Budget	5,946	6,223	6,638	458	450	450	0	17	0	0	0	0	364	0	80	6,785	6,673	7,168	494			

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs									
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	Change vs 06	Change vs 06	
0011	53	53	60	2	3	3	0	0	0	0	0	0	0	0	0	55	56	63	7			
0012	1	3	1	1	0	0	0	0	0	0	0	0	0	0	0	2	3	1	-2			
Total FTEs	54	56	61	3	3	3	0	0	0	0	0	0	0	0	57	59	64	5				

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

BD0 Office of Planning

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	3,151	3,886	4,520 634	0	0	0	3,151	3,886	4,520 634
0012	151	302	40 -261	0	0	0	151	302	40 -261
0013	161	0	0	0	0	0	161	0	0
0014	517	691	739 48	0	0	0	517	691	739 48
0015	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,980	4,878	5,299 421	0	0	0	3,980	4,878	5,299 421
0020	37	50	45 -5	0	0	0	37	50	45 -5
0031	84	88	87 -1	0	0	0	84	88	87 -1
0032	768	739	758 19	0	0	0	768	739	758 19
0034	0	0	0	0	0	0	0	0	0
0040	232	240	252 13	0	0	15	232	240	267 28
0041	721	162	110 -52	0	0	0	721	162	110 -52
0070	124	66	71 5	0	0	0	124	66	71 5
Subtotal: NPS	1,966	1,345	1,323 -22	0	0	15	1,966	1,345	1,338 -7
Total Budget	5,946	6,223	6,623 399	0	0	15	5,946	6,223	6,638 414

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	53	53	60 7	0	0	0	53	53	60 7
0012	1	3	1 -2	0	0	0	1	3	1 -2
Total FTEs	54	56	61 5	0	0	0	54	56	61 5

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

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
80

BD0 Office of Planning

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$6,623	61.00
Subtotal:	Local Fund			\$6,623	61.00
Special Purpose Revenue Funds					
		2001	Hist. Landmark & Hist. Dist. Filing Fees	\$15	0.00
Subtotal:	Special Purpose Revenue Funds			\$15	0.00
Subtotal:	General Fund			\$6,638	61.00
Federal Resources					
Federal Grant Fund					
		BDHP06	Historic Preservation	\$225	1.50
		BDHP07	Historic Preservation Grant	\$225	1.50
Subtotal:	Federal Grant Fund			\$450	3.00
Subtotal:	Federal Resources			\$450	3.00
Intra-District Funds					
Intradistrict Funds					
		0701	Nexus Study	\$80	0.00
Subtotal:	Intradistrict Funds			\$80	0.00
Subtotal:	Intra-District Funds			\$80	0.00
Total:	Gross Funds			\$7,168	64.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	EN0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF LOCAL BUSINESS DEVELOPMENT											
AGENCY MANAGEMENT PROGRAM											
PERSONNEL	1010	20	30	37	7	37	0	37	0	0	0
TRAINING AND EDUCATION	1015	2	7	7	0	7	0	7	0	0	0
CONTRACTING AND PROCUREMENT	1020	11	12	12	1	12	0	12	0	0	0
PROPERTY MANAGEMENT	1030	75	71	79	8	79	0	79	0	0	0
INFORMATION TECHNOLOGY	1040	11	21	35	14	35	0	35	0	0	0
FINANCIAL MANAGEMENT	1050	10	12	99	88	99	0	99	0	0	0
RISK MANAGEMENT	1055	11	11	12	1	12	0	12	0	0	0
FLEET MANAGEMENT	1070	0	0	2	2	2	0	2	0	0	0
COMMUNICATIONS	1080	11	12	12	1	12	0	12	0	0	0
CUSTOMER SERVICE	1085	33	34	34	0	34	0	34	0	0	0
PERFORMANCE MANAGEMENT	1090	6	7	11	4	11	0	11	0	0	0
Subtotal:	AGENCY MANAGEMENT PROGRAM	192	216	341	125	341	0	341	0	0	0
BUSINESS DEVELOPMENT											
CERTIFICATION	2010	446	437	400	-37	400	0	400	0	0	0
COMPLIANCE	2020	344	784	365	-419	365	0	365	0	0	0
TRAINING & EDUCATION	2030	0	0	806	806	806	0	806	0	0	0
CONTRACTING OPPORTUNITIES	2040	0	0	750	750	750	0	750	0	0	0
Subtotal:	BUSINESS DEVELOPMENT	790	1,221	2,321	1,100	2,321	0	2,321	0	0	0
Total:	Office of Local Business Development	982	1,438	2,662	1,225	2,662	0	2,662	0	0	0

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Program Summary by Comptroller Source Group

Schedule
40-PBB

EN0 Office of Local Business Development																				
1000 AGENCY MANAGEMENT PROGRAM																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	97	109	193	84	0	0	0	0	0	0	0	0	0	0	0	0	97	109	193	84
0013	7	8	16	8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	16	8
0014	13	19	29	10	0	0	0	0	0	0	0	0	0	0	0	0	13	19	29	10
Subtotal: PS	116	136	238	102	0	0	0	0	0	0	0	0	0	0	0	116	136	238	102	
0030	17	17	20	3	0	0	0	0	0	0	0	0	0	0	0	0	17	17	20	3
0031	14	9	13	3	0	0	0	0	0	0	0	0	0	0	0	0	14	9	13	3
0032	10	10	12	3	0	0	0	0	0	0	0	0	0	0	0	0	10	10	12	3
0033	6	9	9	1	0	0	0	0	0	0	0	0	0	0	0	0	6	9	9	1
0034	10	10	13	3	0	0	0	0	0	0	0	0	0	0	0	0	10	10	13	3
0035	18	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	18	25	25	0
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0041	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	75	80	104	23	0	0	0	0	0	0	0	0	0	0	0	75	80	104	23	
Total 1000	192	216	341	125	0	0	0	0	0	0	0	0	0	0	0	192	216	341	125	
2000 BUSINESS DEVELOPMENT																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	410	505	1,250	745	0	0	0	0	0	0	0	0	0	0	0	0	410	505	1,250	745
0012	32	21	143	122	0	0	0	0	0	0	0	0	0	0	0	0	32	21	143	122
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	79	108	230	122	0	0	0	0	0	0	0	0	0	0	0	0	79	108	230	122
Subtotal: PS	532	634	1,623	989	0	0	0	0	0	0	0	0	0	0	0	532	634	1,623	989	
0020	16	20	40	20	0	0	0	0	0	0	0	0	0	0	0	0	16	20	40	20
0040	193	554	288	-266	0	0	0	0	0	0	0	0	0	0	0	0	193	554	288	-266
0041	0	0	278	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	278
0070	49	13	92	79	0	0	0	0	0	0	0	0	0	0	0	0	49	13	92	79
Subtotal: NPS	258	587	698	111	0	0	0	0	0	0	0	0	0	0	0	258	587	698	111	
Total 2000	790	1,221	2,321	1,100	0	0	0	0	0	0	0	0	0	0	0	790	1,221	2,321	1,100	
Total Budget	982	1,438	2,662	1,225	0	0	0	0	0	0	0	0	0	0	0	982	1,438	2,662	1,225	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

EN0 Office of Local Business Development													
1000 AGENCY MANAGEMENT PROGRAM													
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	97	109	193	84	0	0	0	0	0	97	109	193	84
0013	7	8	16	8	0	0	0	0	0	7	8	16	8
0014	13	19	29	10	0	0	0	0	0	13	19	29	10
Subtotal: PS	116	136	238	102	0	0	0	0	0	116	136	238	102
0030	17	17	20	3	0	0	0	0	0	17	17	20	3
0031	14	9	13	3	0	0	0	0	0	14	9	13	3
0032	10	10	12	3	0	0	0	0	0	10	10	12	3
0033	6	9	9	1	0	0	0	0	0	6	9	9	1
0034	10	10	13	3	0	0	0	0	0	10	10	13	3
0035	18	25	25	0	0	0	0	0	0	18	25	25	0
0040	0	0	1	1	0	0	0	0	0	0	0	1	1
0041	0	0	10	10	0	0	0	0	0	0	0	10	10
Subtotal: MPS	75	80	104	23	0	0	0	0	0	75	80	104	23
Total: 1000	192	216	341	125	0	0	0	0	0	192	216	341	125
2000 BUSINESS DEVELOPMENT													
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	410	505	1,250	745	0	0	0	0	0	410	505	1,250	745
0012	32	21	143	122	0	0	0	0	0	32	21	143	122
0013	11	0	0	0	0	0	0	0	0	11	0	0	0
0014	79	108	230	122	0	0	0	0	0	79	108	230	122
Subtotal: PS	532	634	1,623	989	0	0	0	0	0	532	634	1,623	989
0020	16	20	40	20	0	0	0	0	0	16	20	40	20
0040	193	554	288	-266	0	0	0	0	0	193	554	288	-266
0041	0	0	278	278	0	0	0	0	0	0	0	278	278
0070	49	13	92	79	0	0	0	0	0	49	13	92	79
Subtotal: MPS	258	587	698	111	0	0	0	0	0	258	587	698	111
Total: 2000	790	1,221	2,321	1,100	0	0	0	0	0	790	1,221	2,321	1,100
Total Budget	982	1,438	2,662	1,225	0	0	0	0	0	982	1,438	2,662	1,225

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

Agency Summary by
 Comptroller Source Group

Schedule
41

EN0 Office of Local Business Development

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	507	614	1,443	0	0	0	0	0	0	0	0	0	507	614	1,443
0012	32	21	143	0	0	0	0	0	0	0	0	0	32	21	143
0013	18	8	16	0	0	0	0	0	0	0	0	0	18	8	16
0014	92	127	259	0	0	0	0	0	0	0	0	0	92	127	259
Subtotal: PS	649	770	1,860	0	0	0	0	0	0	0	0	0	649	770	1,860
0020	16	20	40	0	0	0	0	0	0	0	0	0	16	20	40
0030	17	17	20	0	0	0	0	0	0	0	0	0	17	17	20
0031	14	9	13	0	0	0	0	0	0	0	0	0	14	9	13
0032	10	10	12	0	0	0	0	0	0	0	0	0	10	10	12
0033	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9
0034	10	10	13	0	0	0	0	0	0	0	0	0	10	10	13
0035	18	25	25	0	0	0	0	0	0	0	0	0	18	25	25
0040	193	554	289	0	0	0	0	0	0	0	0	0	193	554	289
0041	0	0	288	0	0	0	0	0	0	0	0	0	0	0	288
0070	49	13	92	0	0	0	0	0	0	0	0	0	49	13	92
Subtotal: NPS	333	667	802	0	0	0	0	0	0	0	0	0	333	667	802
Total Budget	982	1,438	2,662	0	0	0	0	0	0	0	0	0	982	1,438	2,662

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	7	8	25	0	0	0	0	0	0	0	0	0	7	8	25
0012	3	2	3	0	0	0	0	0	0	0	0	0	3	2	3
Total FTEs	10	10	28	0	0	0	0	0	0	0	0	0	10	10	28

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

EN0 Office of Local Business Development

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	507	614	1,443 829	0	0	0	507	614	1,443 829
0012	32	21	143 122	0	0	0	32	21	143 122
0013	18	8	16 8	0	0	0	18	8	16 8
0014	92	127	259 132	0	0	0	92	127	259 132
Subtotal: PS	649	770	1,860 1,090	0	0	0	649	770	1,860 1,090
0020	16	20	40 20	0	0	0	16	20	40 20
0030	17	17	20 3	0	0	0	17	17	20 3
0031	14	9	13 3	0	0	0	14	9	13 3
0032	10	10	12 3	0	0	0	10	10	12 3
0033	6	9	9 1	0	0	0	6	9	9 1
0034	10	10	13 3	0	0	0	10	10	13 3
0035	18	25	25 0	0	0	0	18	25	25 0
0040	193	554	289 -265	0	0	0	193	554	289 -265
0041	0	0	288 288	0	0	0	0	0	288 288
0070	49	13	92 79	0	0	0	49	13	92 79
Subtotal: NPS	333	667	802 134	0	0	0	333	667	802 134
Total Budget	982	1,438	2,662 1,225	0	0	0	982	1,438	2,662 1,225

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	7	8	25 17	0	0	0	7	8	25 17
0012	3	2	3 1	0	0	0	3	2	3 1
Total FTEs	10	10	28 18	0	0	0	10	10	28 18

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

EN0 Office of Local Business Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,662	28.00
	Subtotal:	Local Fund		\$2,662	28.00
Subtotal:	General Fund			\$2,662	28.00
Total:	Gross Funds			\$2,662	28.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF MOTION PICTURE AND TELEVISION DEV											
1000											
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	12	11	11	0	11	0	11	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	10	11	11	0	11	0	11	0	0	0
CONTRACTING AND PROCUREMENT	1020	14	17	18	1	18	0	18	0	0	0
PROPERTY MANAGEMENT	1030	11	17	19	2	19	0	19	0	0	0
INFORMATION TECHNOLOGY	1040	19	25	29	3	29	0	29	0	0	0
FINANCIAL MANAGEMENT	1050	19	17	18	1	18	0	18	0	0	0
COMMUNICATIONS	1080	22	25	26	1	26	0	26	0	0	0
CUSTOMER SERVICE	1085	13	17	18	1	18	0	18	0	0	0
PERFORMANCE MANAGEMENT	1090	9	11	11	0	11	0	11	0	0	0
Subtotal:	AGENCY MANAGEMENT PROGRAM	129	152	161	9	161	0	161	0	0	0
OFFICE OF MOTION PICTURE & TV DEVELOP											
2000											
MARKETING AND PROMOTIONS	2010	194	147	142	-5	142	0	142	0	0	0
PRODUCTION SUPPORT	2020	143	229	240	11	240	0	240	0	0	0
COMMUNITY OUTREACH	2030	49	51	51	1	51	0	51	0	0	0
Subtotal:	OFFICE OF MOTION PICTURE & TV DEVELOP	387	427	433	6	433	0	433	0	0	0
Total:	Office of Motion Picture and Television Develop	516	579	594	15	594	0	594	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

TK0 Office of Motion Picture and Television Development

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	83	76	79 3	0	0	0 0	0	0	0 0	0	0	0 0	83	76	79 3
0012	17	33	36 2	0	0	0 0	0	0	0 0	0	0	0 0	17	33	36 2
0014	11	18	17 -2	0	0	0 0	0	0	0 0	0	0	0 0	11	18	17 -2
Subtotal: PS	111	127	131 4	0	0	0 0	0	0	0 0	0	0	0 0	111	127	131 4
0030	5	4	5 1	0	0	0 0	0	0	0 0	0	0	0 0	5	4	5 1
0031	7	8	7 -1	0	0	0 0	0	0	0 0	0	0	0 0	7	8	7 -1
0033	2	3	3 0	0	0	0 0	0	0	0 0	0	0	0 0	2	3	3 0
0034	3	3	4 1	0	0	0 0	0	0	0 0	0	0	0 0	3	3	4 1
0035	2	8	8 0	0	0	0 0	0	0	0 0	0	0	0 0	2	8	8 0
0041	0	0	4 4	0	0	0 0	0	0	0 0	0	0	0 0	0	0	4 4
Subtotal: NPS	18	25	30 5	0	0	0 0	0	0	0 0	0	0	0 0	18	25	30 5
Total 1000	129	152	161 9	0	0	0 0	0	0	0 0	0	0	0 0	129	152	161 9

2000 OFFICE OF MOTION PICTURE & TV DEVELOP

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	25	28	30 1	0	0	0 0	0	0	0 0	0	0	0 0	25	28	30 1
0012	133	157	165 8	0	0	0 0	0	0	0 0	0	0	0 0	133	157	165 8
0013	6	3	3 0	0	0	0 0	0	0	0 0	0	0	0 0	6	3	3 0
0014	27	32	29 -3	0	0	0 0	0	0	0 0	0	0	0 0	27	32	29 -3
0015	0	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0
Subtotal: PS	192	220	226 6	0	0	0 0	0	0	0 0	0	0	0 0	192	220	226 6
0020	5	5	5 0	0	0	0 0	0	0	0 0	0	0	0 0	5	5	5 0
0040	185	195	195 0	0	0	0 0	0	0	0 0	0	0	0 0	185	195	195 0
0070	5	8	8 0	0	0	0 0	0	0	0 0	0	0	0 0	5	8	8 0
Subtotal: NPS	195	207	207 0	0	0	0 0	0	0	0 0	0	0	0 0	195	207	207 0
Total 2000	387	427	433 6	0	0	0 0	0	0	0 0	0	0	0 0	387	427	433 6
Total Budget	516	579	594 15	0	0	0 0	0	0	0 0	0	0	0 0	516	579	594 15

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

TK0 Office of Motion Picture and Television Development

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	83	76	79	0	0	0	83	76	79
0012	17	33	36	0	0	0	17	33	36
0014	11	18	17	0	0	0	11	18	17
Subtotal: PS	111	127	131	0	0	0	111	127	131
0030	5	4	5	0	0	0	5	4	5
0031	7	8	7	0	0	0	7	8	7
0033	2	3	3	0	0	0	2	3	3
0034	3	3	4	0	0	0	3	3	4
0035	2	8	8	0	0	0	2	8	8
0041	0	0	4	0	0	0	0	0	4
Subtotal: NPS	18	25	30	0	0	0	18	25	30
Total: 1000	129	152	161	0	0	0	129	152	161

2000 OFFICE OF MOTION PICTURE & TV DEVELOP

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	25	28	30	0	0	0	25	28	30
0012	133	157	165	0	0	0	133	157	165
0013	6	3	3	0	0	0	6	3	3
0014	27	32	29	0	0	0	27	32	29
0015	0	0	0	0	0	0	0	0	0
Subtotal: PS	192	220	226	0	0	0	192	220	226
0020	5	5	5	0	0	0	5	5	5
0040	185	195	195	0	0	0	185	195	195
0070	5	8	8	0	0	0	5	8	8
Subtotal: NPS	195	207	207	0	0	0	195	207	207
Total: 2000	387	427	433	0	0	0	387	427	433
Total Budget	516	579	594	0	0	0	516	579	594

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	108	104	108	0	0	0	0	0	0	0	0	0	108	104	108	4
0012	150	191	201	0	0	0	0	0	0	0	0	0	150	191	201	10
0013	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0014	38	50	45	0	0	0	0	0	0	0	0	0	38	50	45	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	303	347	357	0	0	0	0	0	0	0	0	0	303	347	357	9
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0030	5	4	5	0	0	0	0	0	0	0	0	0	5	4	5	1
0031	7	8	7	0	0	0	0	0	0	0	0	0	7	8	7	-1
0033	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0034	3	3	4	0	0	0	0	0	0	0	0	0	3	3	4	1
0035	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
0040	185	195	195	0	0	0	0	0	0	0	0	0	185	195	195	0
0041	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	4
0070	5	8	8	0	0	0	0	0	0	0	0	0	5	8	8	0
Subtotal: NPS	213	232	237	0	0	0	0	0	0	0	0	0	213	232	237	5
Total Budget	516	579	594	0	0	0	0	0	0	0	0	0	516	579	594	15

Full Time Employees (FTE)

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

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

TK0 Office of Motion Picture and Television Development

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	108	104	108	0	0	0	108	104	108
0012	150	191	201	0	0	0	150	191	201
0013	6	3	3	0	0	0	6	3	3
0014	38	50	45	0	0	0	38	50	45
0015	0	0	0	0	0	0	0	0	0
Subtotal: PS	303	347	357	0	0	0	303	347	357
0020	5	5	5	0	0	0	5	5	5
0030	5	4	5	0	0	0	5	4	5
0031	7	8	7	0	0	0	7	8	7
0033	2	3	3	0	0	0	2	3	3
0034	3	3	4	0	0	0	3	3	4
0035	2	8	8	0	0	0	2	8	8
0040	185	195	195	0	0	0	185	195	195
0041	0	0	4	0	0	0	0	0	4
0070	5	8	8	0	0	0	5	8	8
Subtotal: NPS	213	232	237	0	0	0	213	232	237
Total Budget	516	579	594	0	0	0	516	579	594

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2	4	1	0	0	0	2	4	1
0012	3	1	4	0	0	0	3	1	4
Total FTEs	5	5	0	0	0	0	5	5	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

TK0 Office of Motion Picture and Television Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$594	5.00
Subtotal: Local Fund				\$594	5.00
Subtotal: General Fund				\$594	5.00
Total: Gross Funds				\$594	5.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

OFFICE OF ZONING Name	BJ0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	3	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	25	46	50	4	50	0	50	0	0	0
CONTRACTING AND PROCUREMENT	1020	103	21	10	-11	10	0	10	0	0	0
PROPERTY MANAGEMENT	1030	38	58	60	1	60	0	60	0	0	0
INFORMATION TECHNOLOGY	1040	0	139	165	25	165	0	165	0	0	0
FINANCIAL MANAGEMENT	1050	81	72	77	5	77	0	77	0	0	0
LEGAL	1060	182	64	64	0	64	0	64	0	0	0
COMMUNICATIONS	1080	15	162	204	42	204	0	204	0	0	0
CUSTOMER SERVICE	1085	1	52	58	6	58	0	58	0	0	0
PERFORMANCE MANAGEMENT	1090	0	78	95	17	95	0	95	0	0	0
		0	12	13	1	13	0	13	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		449	705	797	92	797	0	797	0	0	0
ZONING SERVICES	2000										
ZONING SERVICES	2010	1,780	1,902	1,860	-42	1,860	0	1,860	0	0	0
COMPLIANCE REVIEW	2020	57	45	48	3	48	0	48	0	0	0
INFORMATION MANAGEMENT	2030	167	186	223	37	223	0	223	0	0	0
ZONING CERTIFICATIONS	2040	4	65	71	6	71	0	71	0	0	0
Subtotal: ZONING SERVICES		2,008	2,198	2,202	4	2,202	0	2,202	0	0	0
Total: Office of Zoning		2,457	2,902	2,998	96	2,998	0	2,998	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BJ0 Office of Zoning																
1000 AGENCY MANAGEMENT PROGRAM																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	161	371	415	44	0	0	0	0	0	0	0	0	161	371	415	44
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	20	69	76	7	0	0	0	0	0	0	0	0	20	69	76	7
Subtotal: PS	188	440	491	51	0	0	0	0	0	0	0	0	188	440	491	51
0030	39	28	36	8	0	0	0	0	0	0	0	0	39	28	36	8
0031	15	13	22	9	0	0	0	0	0	0	0	0	15	13	22	9
0033	13	19	21	2	0	0	0	0	0	0	0	0	13	19	21	2
0034	26	23	29	7	0	0	0	0	0	0	0	0	26	23	29	7
0035	41	57	57	0	0	0	0	0	0	0	0	0	41	57	57	0
0040	106	104	118	13	0	0	0	0	0	0	0	0	106	104	118	13
0041	20	21	23	2	0	0	0	0	0	0	0	0	20	21	23	2
Subtotal: NPS	261	265	305	41	0	0	0	0	0	0	0	0	261	265	305	41
Total 1000	449	705	797	92	0	0	0	0	0	0	0	0	449	705	797	92
2000 ZONING SERVICES																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	915	1,030	1,030	1	0	0	0	0	0	0	0	0	915	1,030	1,030	1
0013	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	167	195	188	-7	0	0	0	0	0	0	0	0	167	195	188	-7
Subtotal: PS	1,147	1,225	1,219	-6	0	0	0	0	0	0	0	0	1,147	1,225	1,219	-6
0020	55	56	58	2	0	0	0	0	0	0	0	0	55	56	58	2
0040	138	198	191	-6	0	0	0	0	0	0	0	0	138	198	191	-6
0041	597	648	661	13	0	0	0	0	0	0	0	0	597	648	661	13
0070	71	71	73	1	0	0	0	0	0	0	0	0	71	71	73	1
Subtotal: NPS	861	973	983	10	0	0	0	0	0	0	0	0	861	973	983	10
Total 2000	2,008	2,198	2,202	4	0	0	0	0	0	0	0	0	2,008	2,198	2,202	4
Total Budget	2,457	2,902	2,998	96	0	0	0	0	0	0	0	0	2,457	2,902	2,998	96

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

1000 AGENCY MANAGEMENT PROGRAM													
BJ0 Office of Zoning													
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	
0011	161	371	415	44	0	0	0	0	0	161	371	415	44
0013	7	0	0	0	0	0	0	0	7	0	0	0	0
0014	20	69	76	7	0	0	0	0	20	69	76	7	7
Subtotal: PS	188	440	491	51	0	0	0	0	188	440	491	51	51
0030	39	28	36	8	0	0	0	0	39	28	36	8	8
0031	15	13	22	9	0	0	0	0	15	13	22	9	9
0033	13	19	21	2	0	0	0	0	13	19	21	2	2
0034	26	23	29	7	0	0	0	0	26	23	29	7	7
0035	41	57	57	0	0	0	0	0	41	57	57	0	0
0040	106	104	118	13	0	0	0	0	106	104	118	13	13
0041	20	21	23	2	0	0	0	0	20	21	23	2	2
Subtotal: N/PS	261	265	305	41	0	0	0	0	261	265	305	41	41
Total: 1000	449	705	797	92	0	0	0	0	449	705	797	92	92
2000 ZONING SERVICES													
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	
0011	915	1,030	1,030	1	0	0	0	0	915	1,030	1,030	1	1
0013	65	0	0	0	0	0	0	0	65	0	0	0	0
0014	167	195	188	-7	0	0	0	0	167	195	188	-7	-7
Subtotal: PS	1,147	1,225	1,219	-6	0	0	0	0	1,147	1,225	1,219	-6	-6
0020	55	56	58	2	0	0	0	0	55	56	58	2	2
0040	138	198	191	-6	0	0	0	0	138	198	191	-6	-6
0041	597	648	661	13	0	0	0	0	597	648	661	13	13
0070	71	71	73	1	0	0	0	0	71	71	73	1	1
Subtotal: N/PS	861	973	983	10	0	0	0	0	861	973	983	10	10
Total: 2000	2,008	2,198	2,202	4	0	0	0	0	2,008	2,198	2,202	4	4
Total Budget	2,457	2,902	2,998	96	0	0	0	0	2,457	2,902	2,998	96	96

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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BJ0 Office of Zoning

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,076	1,401	1,446	0	0	0	0	0	0	0	0	0	1,076	1,401	1,446	45
0013	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0014	187	264	264	0	0	0	0	0	0	0	0	0	187	264	264	0
Subtotal: PS	1,335	1,665	1,710	0	0	0	0	0	0	0	0	0	1,335	1,665	1,710	45
0020	55	56	58	0	0	0	0	0	0	0	0	0	55	56	58	2
0030	39	28	36	0	0	0	0	0	0	0	0	0	39	28	36	8
0031	15	13	22	0	0	0	0	0	0	0	0	0	15	13	22	9
0033	13	19	21	0	0	0	0	0	0	0	0	0	13	19	21	2
0034	26	23	29	0	0	0	0	0	0	0	0	0	26	23	29	7
0035	41	57	57	0	0	0	0	0	0	0	0	0	41	57	57	0
0040	244	302	309	0	0	0	0	0	0	0	0	0	244	302	309	7
0041	617	669	684	0	0	0	0	0	0	0	0	0	617	669	684	15
0070	71	71	73	0	0	0	0	0	0	0	0	0	71	71	73	1
Subtotal: NPS	1,122	1,238	1,288	0	0	0	0	0	0	0	0	0	1,122	1,238	1,288	51
Total Budget	2,457	2,902	2,998	0	0	0	0	0	0	0	0	0	2,457	2,902	2,998	96

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	16	19	19	0	0	0	0	0	0	0	0	0	16	19	19	0
Total FTEs	16	19	19	0	0	0	0	0	0	0	0	0	16	19	19	0

Agency Summary by
Comptroller Source Group

(Dollars in thousands)

FY 2007 Proposed Budget
for the District of Columbia Government

Schedule
41G

BJ0 Office of Zoning

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	1,076	1,401	1,446	45	0	0	1,076	1,401	1,446	45
0013	72	0	0	0	0	0	72	0	0	0
0014	187	264	264	0	0	0	187	264	264	0
Subtotal: PS	1,335	1,665	1,710	45	0	0	1,335	1,665	1,710	45
0020	55	56	58	2	0	0	55	56	58	2
0030	39	28	36	8	0	0	39	28	36	8
0031	15	13	22	9	0	0	15	13	22	9
0033	13	19	21	2	0	0	13	19	21	2
0034	26	23	29	7	0	0	26	23	29	7
0035	41	57	57	0	0	0	41	57	57	0
0040	244	302	309	7	0	0	244	302	309	7
0041	617	669	684	15	0	0	617	669	684	15
0070	71	71	73	1	0	0	71	71	73	1
Subtotal: NPS	1,122	1,238	1,288	51	0	0	1,122	1,238	1,288	51
Total Budget	2,457	2,902	2,998	96	0	0	2,457	2,902	2,998	96

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	16	19	19	0	0	0	16	19	19	0
Total FTEs	16	19	19	0	0	0	16	19	19	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

BJ0 Office of Zoning

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,998	19.00
Subtotal: Local Fund				\$2,998	19.00
Subtotal: General Fund				\$2,998	19.00
Total: Gross Funds				\$2,998	19.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	DBO Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	2,059	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	141	495	630	135	12	0	12	618	0	0
LABOR RELATIONS	1017	246	171	273	102	28	0	28	245	0	0
CONTRACTING AND PROCUREMENT	1020	0	56	47	-9	12	0	12	35	0	0
PROPERTY MANAGEMENT	1030	50	44	24	-21	6	0	6	18	0	0
INFORMATION TECHNOLOGY	1040	2,879	3,558	3,499	-59	692	39	731	2,768	0	0
FINANCIAL MANAGEMENT	1050	601	899	1,044	145	89	0	89	955	0	0
RISK MANAGEMENT	1055	11,142	1,052	827	-225	342	46	388	439	0	0
LEGAL	1060	0	44	47	2	12	0	12	35	0	0
FLEET MANAGEMENT	1070	770	986	754	-232	87	0	87	667	0	0
COMMUNICATIONS	1080	-5	79	80	1	45	0	45	35	0	0
CUSTOMER SERVICE	1085	727	1,042	1,452	410	135	0	135	1,317	0	0
PERFORMANCE MANAGEMENT	1090	0	59	52	-7	17	0	17	35	0	0
		-17	35	47	12	12	0	12	35	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		18,593	8,519	8,774	255	1,490	85	1,575	7,199	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	328	218	270	52	119	0	119	151	0	0
ACCOUNTING OPERATIONS	120F	345	460	301	-159	0	0	0	301	0	0
FISCAL OFFICER	130F	84	204	461	258	130	0	130	331	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		758	882	1,032	151	249	0	249	783	0	0
AFFORDABLE HOUSING/REAL ESTATE DEVE	2000										
DFD PROJECT FINANCING	2010	65,740	140,914	39,598	-101,316	0	1,210	1,210	38,388	0	0
TENANT APARTMENT PURCHASE ACTIVITY	2020	3,010	2,651	10,601	7,950	0	0	0	10,601	0	0
REAL ESTATE ACQUISITION AND DEVELOPME	2030	0	416	416	0	0	416	416	0	0	0
TITLE VI HOUSING ACT	2040	0	500	0	-500	0	0	0	0	0	0
Subtotal: AFFORDABLE HOUSING/REAL ESTATE DEVE		68,749	144,481	50,615	-93,866	0	1,626	1,626	48,989	0	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

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

Name	DB0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPARTMENT OF HOUSING AND COMMUNITY DEVE											
NEIGHBORHOOD INVESTMENT											
NEIGHBORHOOD BASED ACTIVITIES	3000	5,206	8,801	8,622	-180	0	0	0	8,622	0	0
Subtotal:	NEIGHBORHOOD INVESTMENT	5,206	8,801	8,622	-180	0	0	0	8,622	0	0
EMERGENCY SHELTER GRANT MNGMT PRGM											
EMERGENCY SHELTER GRANT MNGMT PRGM	4000	246	822	822	0	0	0	0	822	0	0
Subtotal:	EMERGENCY SHELTER GRANT MNGMT PRGM	246	822	822	0	0	0	0	822	0	0
ECONOMIC AND COMMERCIAL DEVELOPMENT											
ECONOMIC DEVELOPMENT	5000	472	640	640	0	440	0	440	200	0	0
REAL ESTATE SERVICES AND PROPERTY MN	5020	288	102	102	0	0	0	0	102	0	0
NATIONAL CAPITAL REVITALIZATION CORP	5030	-10	30,600	15,600	-15,000	0	0	0	15,600	0	0
Subtotal:	ECONOMIC AND COMMERCIAL DEVELOPMENT	750	31,342	16,342	-15,000	440	0	440	15,902	0	0
HOMEOWNERSHIP AND HOME REHAB ASSISTANC											
HOME PURCHASE ASSISTANCE PROGRAM (H	6010	5,900	10,704	16,519	5,815	0	6,124	6,124	10,395	0	0
DC AMERICAN DREAM	6015	0	0	386	386	0	0	0	386	0	0
HOMEOWNERSHIP DEV. INCENTIVE (HODIF)	6020	0	150	150	0	0	0	0	150	0	0
HOMESTEAD HOUSING PRESERVATION	6030	738	500	1,172	672	0	672	672	500	0	0
SINGLE FAMILY RESIDENTIAL REHAB	6040	2,516	3,741	3,370	-371	6	0	6	3,363	0	0
Subtotal:	HOMEOWNERSHIP AND HOME REHAB ASSIST	9,153	15,094	21,597	6,502	6	6,796	6,802	14,794	0	0
PROGRAM MONITORING AND COMPLIANCE											
CONTRACT COMPLIANCE	7010	550	719	833	114	0	0	0	833	0	0
QUALITY ASSURANCE	7020	45	50	75	25	0	0	0	75	0	0
Subtotal:	PROGRAM MONITORING AND COMPLIANCE	596	769	908	139	0	0	0	908	0	0
Total:	Department of Housing and Community Develop	104,051	210,710	108,712	-101,998	2,186	8,508	10,693	98,019	0	0

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DB0 Department of Housing and Community Development

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	314	281	236 -46	1,650	2,547	2,383 -164	0	0	0	0	0	0	1,964	2,828	2,618 -210
0012	0	0	0	145	156	188 32	0	0	0	0	0	0	145	156	188 32
0013	2	0	0	21	29	29 0	0	0	0	0	0	0	23	29	29 0
0014	40	41	37 -4	269	414	408 -5	0	0	0	0	0	0	308	455	446 -9
0015	0	0	0	5	26	26 0	0	0	0	0	0	0	5	26	26 0
Subtotal: PS	356	323	273 -50	2,089	3,172	3,034 -137	0	0	0	0	0	0	2,445	3,495	3,307 -187
0020	56	126	91 -35	33	70	70 0	0	0	0	0	0	0	89	196	161 -35
0031	109	94	85 -9	42	27	7 -21	0	0	0	0	0	0	151	122	92 -30
0032	871	1,056	14 -1,042	731	657	1,807 1,150	0	0	0	0	0	0	1,602	1,713	1,821 107
0034	58	64	78 14	35	33	0 -33	0	0	0	0	0	0	93	97	78 -19
0040	118	166	172 7	123	317	445 128	0	0	0	0	0	0	241	483	617 135
0041	753	1,176	843 -333	753	1,069	1,453 384	0	0	0	0	0	0	1,506	2,245	2,295 51
0050	10,374	0	0	2,059	0	0	0	0	0	0	0	0	12,433	0	0
0070	5	5	19 14	29	163	382 219	0	0	0	0	0	0	34	168	402 234
Subtotal: NPS	12,344	2,687	1,302 -1,384	3,804	2,337	4,164 1,827	0	0	0	0	0	0	16,148	5,024	5,467 442
Total 1000	12,700	3,010	1,575 -1,434	5,893	5,509	7,199 1,689	0	0	0	0	0	0	18,593	8,519	8,774 255

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	185	191	215 25	460	576	676 100	0	0	0	0	0	0	645	767	891 124
0014	30	29	34 6	83	86	107 21	0	0	0	0	0	0	112	115	142 27
Subtotal: PS	215	219	249 30	543	663	783 121	0	0	0	0	0	0	758	882	1,032 151
Total 100F	215	219	249 30	543	663	783 121	0	0	0	0	0	0	758	882	1,032 151

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

DB0 Department of Housing and Community Development

2000 AFFORDABLE HOUSING/REAL ESTATE DEVE

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	375	2,348	2,549	1,820	0	0	0	0	0	0	2,348	2,549	2,196
0012	0	804	97	179	61	504	0	0	0	0	0	0	179	865	601
0013	0	0	0	18	21	21	0	0	0	0	0	0	18	21	21
0014	0	121	75	381	396	369	0	0	0	0	0	0	381	517	444
0015	0	0	0	0	10	10	0	0	0	0	0	0	0	10	10
Subtotal: PS	0	925	547	2,926	3,037	2,725	0	0	0	0	0	0	2,926	3,962	3,272
0020	0	0	0	1	3	3	0	0	0	0	0	0	1	3	3
0031	0	0	0	0	7	0	0	0	0	0	0	0	0	7	0
0032	0	0	0	0	7	0	0	0	0	0	0	0	0	7	0
0040	150	1,200	0	107	337	337	0	0	0	0	0	0	258	1,537	337
0041	343	1,616	248	1,242	2,004	2,204	200	0	0	0	0	0	1,585	3,620	2,452
0050	30,018	111,860	816	33,961	23,470	43,720	20,250	0	0	0	0	0	63,980	135,330	44,536
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	30,511	114,692	1,079	35,312	25,827	46,264	20,437	0	0	0	0	0	65,823	140,519	47,344
Total 2000	30,511	115,616	1,626	38,238	28,865	48,989	20,124	0	0	0	0	0	68,749	144,481	50,615

3000 NEIGHBORHOOD INVESTMENT

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	656	708	584	-124	0	0	0	0	0	656	708	584
0012	0	0	0	44	44	95	51	0	0	0	0	0	44	44	95
0013	0	0	0	7	9	9	0	0	0	0	0	0	7	9	9
0014	0	0	0	106	114	108	-6	0	0	0	0	0	106	114	108
0015	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
Subtotal: PS	0	0	0	812	876	797	-80	0	0	0	0	0	812	876	797
0041	0	0	0	58	0	0	0	0	0	0	0	0	58	0	0
0050	0	0	0	4,336	7,925	7,825	-100	0	0	0	0	0	4,336	7,925	7,825
Subtotal: NPS	0	0	0	4,394	7,925	7,825	-100	0	0	0	0	0	4,394	7,925	7,825
Total 3000	0	0	0	5,206	8,801	8,622	-180	0	0	0	0	0	5,206	8,801	8,622

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

DB0 Department of Housing and Community Development																
4000 EMERGENCY SHELTER GRANT MNGMT PRGM																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	0	0	0	0	246	822	822	0	0	0	0	0	0	822	822	0
Subtotal: NPS	0	0	0	0	246	822	822	0	0	0	0	0	0	822	822	0
Total 4000	0	0	0	0	246	822	822	0	0	0	0	0	0	822	822	0
5000 ECONOMIC AND COMMERCIAL DEVELOPMENT																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	0	0	179	0	0	0	0	0	0	0	179	0	0	0
0012	0	0	0	0	-5	0	0	0	0	0	0	0	-5	0	0	0
0014	0	0	0	0	34	0	0	0	0	0	0	0	34	0	0	0
Subtotal: PS	0	0	0	0	208	0	0	0	0	0	0	0	208	0	0	0
0040	440	440	440	0	-9	600	600	0	0	0	0	0	432	1,040	1,040	0
0041	0	0	0	0	110	202	202	0	0	0	0	0	110	202	202	0
0050	0	0	0	0	0	30,100	15,100	-15,000	0	0	0	0	0	30,100	15,100	-15,000
Subtotal: NPS	440	440	440	0	102	30,902	15,902	-15,000	0	0	0	0	542	31,342	16,342	-15,000
Total 5000	440	440	440	0	310	30,902	15,902	-15,000	0	0	0	0	750	31,342	16,342	-15,000

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DB0 Department of Housing and Community Development															
6000 HOMEOWNERSHIP AND HOME REHAB ASSISTANCE															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	0	0	0	688	1,175	1,004	0	0	0	0	0	0	688	1,175	1,004
0012	0	0	0	20	0	118	0	0	0	0	0	0	20	0	118
0013	0	0	0	5	17	17	0	0	0	0	0	0	5	17	17
0014	0	0	0	141	181	178	0	0	0	0	0	0	141	181	178
0015	0	0	0	2	12	12	0	0	0	0	0	0	2	12	12
Subtotal: PS	0	0	0	856	1,385	1,330	0	0	0	0	0	0	856	1,385	1,330
0040	0	5	5	6	0	0	0	0	0	0	0	0	6	5	5
0041	897	416	1,601	1,869	1,368	1,368	0	0	0	0	0	0	2,765	1,785	2,970
0050	2,728	6,709	5,196	2,798	5,210	12,096	6,886	0	0	0	0	0	5,526	11,919	17,292
Subtotal: NPS	3,625	7,131	6,802	4,672	6,578	13,465	6,886	0	0	0	0	0	8,297	13,709	20,267
Total 6000	3,625	7,131	6,802	5,529	7,964	14,794	6,831	0	0	0	0	0	9,153	15,094	21,597
7000 PROGRAM MONITORING AND COMPLIANCE															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	0	0	0	447	524	507	0	0	0	0	0	0	447	524	507
0012	0	0	0	4	0	111	0	0	0	0	0	0	4	0	111
0013	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1
0014	0	0	0	68	79	98	0	0	0	0	0	0	68	79	98
0015	0	0	0	1	1	1	0	0	0	0	0	0	1	1	1
Subtotal: PS	0	0	0	520	604	718	114	0	0	0	0	0	520	604	718
0040	0	0	0	30	65	65	0	0	0	0	0	0	30	65	65
0041	0	0	0	45	50	75	25	0	0	0	0	0	45	50	75
0050	0	0	0	0	50	50	0	0	0	0	0	0	0	50	50
Subtotal: NPS	0	0	0	76	165	190	25	0	0	0	0	0	76	165	190
Total 7000	0	0	0	596	769	908	139	0	0	0	0	0	596	769	908
Total Budget	47,491	126,415	10,693	56,560	84,294	98,019	13,724	0	0	0	0	0	104,051	210,710	108,712

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DB0 Department of Housing and Community Development

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	314	281	236 -46	0	0	0	314	281	236 -46
0012	0	0	0	0	0	0	0	0	0
0013	2	0	0	0	0	0	2	0	0
0014	40	41	37 -4	0	0	0	40	41	37 -4
0015	0	0	0	0	0	0	0	0	0
Subtotal: PS	356	323	273 -50	0	0	0	356	323	273 -50
0020	56	101	66 -35	0	25	25	56	126	91 -35
0031	59	0	85	50	94	0 -94	109	94	85 -9
0032	344	67	14 -53	528	990	0 -990	871	1,056	14 -1,042
0034	8	1	78	50	62	0 -62	58	64	78 14
0040	76	93	126 33	42	73	46 -27	118	166	172 7
0041	753	776	843 67	0	400	0 -400	753	1,176	843 -333
0050	10,374	0	0	0	0	0	10,374	0	0
0070	5	5	5	0	0	14	5	5	19 14
Subtotal: NPS	11,674	1,043	1,217 175	670	1,644	85 -1,559	12,344	2,687	1,302 -1,384
Total: 1000	12,030	1,365	1,490 125	670	1,644	85 -1,559	12,700	3,010	1,575 -1,434

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	185	191	215 25	0	0	0	185	191	215 25
0014	30	29	34 6	0	0	0	30	29	34 6
Subtotal: PS	215	219	249 30	0	0	0	215	219	249 30
Total: 100F	215	219	249 30	0	0	0	215	219	249 30

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DB0 Department of Housing and Community Development

2000 AFFORDABLE HOUSING/REAL ESTATE DEVE

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	0	0	375	0	0	375
0012	0	0	0	0	804	-707	0	804	97
0013	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	121	-46	0	121	75
0015	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	925	-378	0	925	547
0020	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0
0040	0	0	0	150	1,200	-1,200	150	1,200	0
0041	0	0	0	343	1,616	-1,368	343	1,616	248
0050	0	0	0	30,018	111,860	-111,044	30,018	111,860	816
0070	0	0	0	0	15	15	0	15	15
Subtotal: NPS	0	0	0	30,511	114,692	-113,612	30,511	114,692	1,079
Total: 2000	0	0	0	30,511	115,616	-113,990	30,511	115,616	1,626

3000 NEIGHBORHOOD INVESTMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DB0 Department of Housing and Community Development

4000 EMERGENCY SHELTER GRANT MNGMT PRGM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0
Total: 4000	0	0	0	0	0	0	0	0	0

5000 ECONOMIC AND COMMERCIAL DEVELOPMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0
0040	440	440	440	0	0	0	440	440	440
0041	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0
Subtotal: NPS	440	440	440	0	0	0	440	440	440
Total: 5000	440	440	440	0	0	0	440	440	440

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DB0 Department of Housing and Community Development												
6000 HOMEOWNERSHIP AND HOME REHAB ASSISTANCE												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06			
0011	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0040	0	5	5	0	0	0	0	0	0	5	5	0
0041	1	1	1	896	415	1,600	1,185	416	1,601	1,185	1,185	1,185
0050	0	0	0	2,728	6,709	5,196	-1,513	2,728	6,709	5,196	-1,513	-1,513
Subtotal: N/PS	1	6	6	3,624	7,124	6,796	-328	3,625	7,131	6,802	-328	-328
Total: 6000	1	6	6	3,624	7,124	6,796	-328	3,625	7,131	6,802	-328	-328

7000 PROGRAM MONITORING AND COMPLIANCE												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06			
0011	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
0040	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
0050	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	0	0	0	0	0	0	0
Total: 7000	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	12,686	2,031	2,186	34,805	124,385	8,508	-115,877	47,491	126,415	10,693	-115,722	-115,722

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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DB0 Department of Housing and Community Development

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	499	472	826	6,427	8,079	6,974	0	0	0	0	0	0	6,926	8,551	7,799
0012	0	804	97	388	262	1,016	0	0	0	0	0	0	388	1,066	1,113
0013	2	0	0	51	78	78	0	0	0	0	0	0	53	78	78
0014	70	190	147	1,081	1,270	1,270	0	0	0	0	0	0	1,151	1,460	1,416
0015	0	0	0	8	49	49	0	0	0	0	0	0	8	49	49
Subtotal: PS	571	1,466	1,069	7,955	9,737	9,387	-351	0	0	0	0	0	8,526	11,204	10,456
0020	56	126	91	33	74	74	0	0	0	0	0	0	89	200	165
0031	109	94	85	42	34	7	-27	0	0	0	0	0	151	128	92
0032	871	1,056	14	731	664	1,807	1,143	0	0	0	0	0	1,602	1,720	1,821
0034	58	64	78	35	33	0	-33	0	0	0	0	0	93	97	78
0040	708	1,811	618	257	1,319	1,447	128	0	0	0	0	0	966	3,130	2,064
0041	1,992	3,208	2,692	4,078	4,694	5,303	609	0	0	0	0	0	6,070	7,902	7,995
0050	43,120	118,569	6,012	43,400	67,577	79,613	12,036	0	0	0	0	0	86,520	186,146	85,625
0070	5	20	34	30	163	382	219	0	0	0	0	0	35	183	417
Subtotal: NPS	46,920	124,949	9,624	48,605	74,557	88,632	14,075	0	0	0	0	0	95,525	199,506	98,256
Total Budget	47,491	126,415	10,693	56,560	84,294	98,019	13,724	0	0	0	0	0	104,051	210,710	108,712

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	4	9	9	84	120	99	-21	0	0	0	0	0	88	129	108
0012	0	0	2	24	6	21	15	0	0	0	0	0	24	6	23
Total FTEs	4	9	11	108	126	120	-6	0	0	0	0	0	112	135	131

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

DB0 Department of Housing and Community Development

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	499	472	451 -21	0	0	375 375	499	472	826 354
0012	0	0	0 0	0	804	97 -707	0	804	97 -707
0013	2	0	0 0	0	0	0 0	2	0	0 0
0014	70	70	72 2	0	121	75 -46	70	190	147 -44
0015	0	0	0 0	0	0	0 0	0	0	0 0
Subtotal: PS	571	542	522 -20	0	925	547 -378	571	1,466	1,069 -397
0020	56	101	66 -35	0	25	25 0	56	126	91 -35
0031	59	0	85 85	50	94	0 -94	109	94	85 -9
0032	344	67	14 -53	528	990	0 -990	871	1,056	14 -1,042
0034	8	1	78 77	50	62	0 -62	58	64	78 14
0040	516	538	572 33	193	1,273	46 -1,227	708	1,811	618 -1,193
0041	754	777	844 67	1,238	2,431	1,848 -583	1,992	3,208	2,692 -516
0050	10,374	0	0 0	32,747	118,569	6,012 -112,558	43,120	118,569	6,012 -112,558
0070	5	5	5 0	0	15	29 14	5	20	34 14
Subtotal: NPS	12,115	1,489	1,664 175	34,805	123,460	7,961 -115,499	46,920	124,949	9,624 -115,325
Total Budget	12,686	2,031	2,186 155	34,805	124,385	8,508 -115,877	47,491	126,415	10,693 -115,722

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	4	5	4 -1	0	4	5 1	4	9	9 0
0012	0	0	0 0	0	0	2 2	0	0	2 2
Total FTEs	4	5	4 -1	0	4	7 3	4	9	11 2

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

DB0 Department of Housing and Community Development

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
		APPR		\$2,186	4.00
Subtotal: Local Fund				\$2,186	4.00
Special Purpose Revenue Funds					
	0602		Hpap - Repay	\$6,124	0.00
	0603		Lahdo	\$416	0.00
	0605		Rehab Repay	\$400	0.00
	0607		Lihtc - Low Income Housing Tax Credit	\$850	7.30
	0623		Home Again Revolving Fund	\$672	0.00
	1980		Portal Site	\$46	0.00
Subtotal: Special Purpose Revenue Funds				\$8,508	7.30
Subtotal: General Fund				\$10,693	11.30
Federal Resources					
Federal Grant Fund					
	000ESG		Emergency Shelter Grant	\$831	0.00
	00CDBG		Community Development Block Grant	\$83,983	113.80
	00HOME		Home Trust Partnership Grant Program	\$9,271	2.85
	LHCG01		Lead Grant 1	\$3,935	3.00
Subtotal: Federal Grant Fund				\$98,019	119.65
Subtotal: Federal Resources				\$98,019	119.65
Total: Gross Funds				\$108,712	130.95

FY 2007 Proposed Budget for the District of Columbia Government

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Program Summary by Activity

Schedule

30-PBB

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

DEPARTMENT OF EMPLOYMENT SERVICES	CF0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Subtotal:		0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	82	90	97	7	15	27	42	54	0	1
TRAINING AND EMPLOYEE DEVELOPMENT	1015	39	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	88	87	94	6	14	26	40	52	0	1
CONTRACTING AND PROCUREMENT	1020	242	85	0	-85	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	11,380	12,084	12,806	722	6,247	3,990	10,238	2,550	0	18
INFORMATION TECHNOLOGY	1040	2,347	2,192	3,032	840	1,001	684	1,685	1,338	0	9
FINANCIAL MANAGEMENT	1050	67	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	69	126	109	-17	16	31	47	61	0	1
LEGAL	1060	556	712	346	-366	0	106	106	215	0	26
FLEET MANAGEMENT	1070	299	277	477	200	73	135	208	266	0	4
COMMUNICATIONS	1080	82	61	63	2	10	18	27	36	0	1
CUSTOMER SERVICE	1085	844	813	876	64	118	221	339	531	0	7
LANGUAGE ACCESS	1087	0	0	18	18	18	0	18	0	0	0
PERFORMANCE MANAGEMENT	1090	1,712	2,153	2,256	103	221	532	753	1,491	0	13
Subtotal: AGENCY MANAGEMENT		17,806	18,681	20,175	1,494	7,732	5,770	13,502	6,593	0	79
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	901	1,455	1,421	-35	107	363	469	945	0	6
ACCOUNTING OPERATIONS	120F	705	878	904	26	101	190	291	456	0	157
Subtotal: AGENCY FINANCIAL OPERATIONS		1,606	2,334	2,325	-9	208	552	760	1,401	0	163
UNEMPLOYMENT INSURANCE	2000										
TAX COLLECTIONS	2100	2,708	1,809	2,110	301	0	192	192	1,918	0	0
BENEFITS	2200	8,260	7,281	10,159	2,878	0	4,176	4,176	5,983	0	0
APPEALS	2300	377	765	825	60	0	200	200	625	0	0
Subtotal: UNEMPLOYMENT INSURANCE		11,345	9,855	13,094	3,239	0	4,568	4,568	8,526	0	0

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FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	DEPARTMENT OF EMPLOYMENT SERVICES	CF0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
LABOR STANDARDS												
OFFICE OF WAGE HOUR	3000		380	651	590	-62	590	0	590	0	0	0
OFFICE OF OCCUPATIONAL SAFETY AND HEA	3200		340	390	507	116	109	40	150	357	0	0
OFFICE OF WORKERS' COMPENSATION	3300		8,859	14,228	13,678	-549	0	13,678	13,678	0	0	0
OFFICE OF HEARINGS AND ADJUDICATION	3400		1,508	1,796	2,926	1,129	0	2,591	2,591	0	0	335
Subtotal:	LABOR STANDARDS		11,086	17,066	17,701	635	699	16,310	17,009	357	0	335
WORKFORCE DEVELOPMENT												
SENIOR SERVICES	4000		813	818	806	-12	62	0	62	744	0	0
PROGRAM PERFORMANCE MONITORING	4100		3,298	4,785	4,710	-74	158	0	158	4,553	0	0
OFFICE OF APPRENTICESHIP INFO & TRAININ	4200		593	1,252	1,179	-72	1,179	0	1,179	0	0	0
TANF/WELFARE-TO-WORK	4300		1,893	9,861	8,394	-1,467	8,394	0	8,394	0	0	0
EMPLOYER SERVICES	4400		2,108	1,919	2,551	631	137	0	137	2,414	0	0
ONE-STOP OPERATIONS	4500		3,911	4,709	5,331	621	31	0	31	5,300	0	0
LABOR MARKET INFORMATION	4600		767	782	772	-10	0	0	0	772	0	0
YOUTH PROGRAMSINFORMATION	4700		22,067	20,987	21,980	993	18,520	0	18,520	3,380	80	0
Subtotal:	WORKFORCE DEVELOPMENT		35,450	45,113	45,723	610	28,480	0	28,480	17,162	80	0
Total:	Department of Employment Services		77,293	93,048	99,016	5,968	37,120	27,200	64,320	34,039	80	577

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CF0 Department of Employment Services

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0013	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
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 AGENCY MANAGEMENT															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,466	1,357	1,779	2,933	3,199	2,938	0	0	0	213	284	53	4,612	4,840	4,770
0012	71	113	109	151	156	209	0	0	0	11	11	2	233	280	320
0013	49	0	0	103	0	0	0	0	0	6	0	0	158	0	0
0014	262	250	334	532	573	556	0	0	0	38	50	10	831	873	900
0015	13	14	0	18	0	0	0	0	0	1	0	0	32	14	0
Subtotal: PS	1,861	1,734	2,222	3,737	3,928	3,703	0	0	0	270	345	65	5,867	6,007	5,990
0020	143	254	364	53	341	400	0	0	0	-14	7	0	183	602	764
0030	20	18	56	40	6	37	0	0	0	7	58	0	67	82	93
0031	404	833	663	583	0	184	0	0	0	33	39	8	1,020	872	855
0032	7,127	7,616	7,713	399	122	293	0	0	0	0	0	0	7,525	7,738	8,005
0034	361	205	638	734	863	785	0	0	0	34	40	5	1,129	1,109	1,427
0040	590	706	784	1,021	201	551	0	0	0	59	1	1	1,670	908	1,336
0041	0	317	1,005	0	535	430	0	0	0	0	36	0	0	888	1,435
0050	0	1	1	0	0	0	0	0	0	6	0	0	5	1	1
0070	101	166	58	225	304	211	0	0	0	14	5	0	339	475	269
Subtotal: NPS	8,745	10,117	11,280	3,055	2,372	2,891	0	0	0	139	185	14	11,939	12,674	14,185
Total 1000	10,605	11,851	13,502	6,792	6,300	6,593	0	0	0	409	530	79	17,806	18,681	20,175

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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CF0 Department of Employment Services																				
100F AGENCY FINANCIAL OPERATIONS																				
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds							
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06					
0011	350	357	507	150	849	892	823	-69	0	0	0	0	34	176	138	-37	1,233	1,425	1,469	44
0012	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	61	61	90	29	151	152	144	-7	0	0	0	0	4	30	24	-5	216	242	258	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	411	418	597	179	996	1,044	967	-77	0	0	0	0	38	205	163	-43	1,445	1,667	1,727	60
0020	0	4	0	-4	0	3	1	-2	0	0	0	0	0	0	0	0	0	7	1	-6
0040	4	58	0	-58	1	7	6	-1	0	0	0	0	0	0	0	0	5	65	6	-59
0050	79	163	163	0	76	425	427	1	0	0	0	0	0	0	0	0	155	589	590	1
0070	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	-5
Subtotal: NPS	84	230	163	-67	77	436	434	-2	0	0	0	0	0	0	0	0	161	666	597	-69
Total 100F	495	648	760	112	1,073	1,480	1,401	-79	0	0	0	0	38	205	163	-43	1,606	2,334	2,325	-9
2000 UNEMPLOYMENT INSURANCE																				
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds							
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06					
0011	81	98	30	-68	3,088	3,903	3,366	-537	0	0	0	0	0	0	0	0	3,169	4,002	3,396	-606
0012	0	0	242	242	94	0	758	758	0	0	0	0	0	0	0	0	94	0	1,000	1,000
0013	1	0	0	0	134	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0014	15	17	48	31	574	664	728	64	0	0	0	0	0	0	0	0	589	680	776	96
0015	1	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: PS	98	115	320	205	3,936	4,567	4,852	285	0	0	0	0	0	0	0	0	4,035	4,682	5,172	490
0020	0	0	10	10	14	3	32	29	0	0	0	0	0	0	0	0	14	3	42	39
0040	66	0	14	14	1,855	3,259	161	-3,098	0	0	0	0	0	0	0	0	1,921	3,259	175	-3,084
0041	2,284	1,333	4,014	2,681	3,053	0	3,039	3,039	0	0	0	0	0	0	0	0	5,337	1,333	7,052	5,720
0050	0	200	200	0	0	370	400	30	0	0	0	0	0	0	0	0	0	570	600	30
0070	0	0	10	10	39	9	42	34	0	0	0	0	0	0	0	0	39	9	52	44
Subtotal: NPS	2,350	1,533	4,248	2,715	4,961	3,640	3,674	34	0	0	0	0	0	0	0	0	7,311	5,173	7,921	2,749
Total 2000	2,448	1,648	4,568	2,920	8,897	8,207	8,526	319	0	0	0	0	0	0	0	0	11,345	9,855	13,094	3,239

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

CF0 Department of Employment Services																				
3000 LABOR STANDARDS																				
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds							
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06				
0011	4,932	6,534	7,598	1,064	274	321	295	-25	0	0	0	0	170	206	279	73	5,376	7,061	8,172	1,112
0012	246	89	0	-89	0	0	0	0	0	0	0	0	4	0	0	0	251	89	0	-89
0013	9	37	0	-37	0	0	0	0	0	0	0	0	1	0	0	0	11	37	0	-37
0014	947	1,169	1,338	169	50	54	52	-2	0	0	0	0	31	35	49	14	1,028	1,259	1,439	181
0015	24	50	49	-2	0	0	0	0	0	0	0	0	4	0	0	0	27	50	49	-2
Subtotal: PS	6,157	7,878	8,984	1,106	324	375	347	-27	0	0	0	0	211	242	329	87	6,692	8,495	9,660	1,165
0020	6	37	34	-3	0	0	9	9	0	0	0	0	0	0	5	5	6	37	48	11
0040	474	1,011	785	-226	6	5	0	-4	0	0	0	0	7	33	1	-32	487	1,048	787	-262
0050	3,678	7,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,678	7,000	7,000	0
0070	218	481	206	-274	2	0	0	0	0	0	0	0	3	5	0	-5	222	486	206	-279
Subtotal: NPS	4,376	8,528	8,025	-503	7	5	9	5	0	0	0	0	10	38	6	-32	4,394	8,571	8,041	-530
Total 3000	10,533	16,407	17,009	602	332	379	357	-23	0	0	0	0	221	280	335	55	11,086	17,066	17,701	635

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CF0 Department of Employment Services																				
4000 WORKFORCE DEVELOPMENT																				
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds							
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06				
0011	797	2,809	1,546	-1,263	5,773	6,488	6,792	305	0	0	0	0	354	326	0	-326	6,923	9,622	8,338	-1,284
0012	258	271	1,862	1,591	769	1,004	1,581	577	0	0	0	0	289	582	0	-582	1,316	1,857	3,443	1,586
0013	13	5	0	-5	222	0	0	0	0	0	0	0	21	0	0	0	256	5	0	-5
0014	150	525	622	97	1,184	1,273	1,479	206	0	0	0	0	112	154	0	-154	1,446	1,953	2,101	148
0015	10	5	23	18	16	0	0	0	0	0	0	0	1	0	0	0	28	5	23	18
Subtotal: PS	1,228	3,615	4,053	438	7,963	8,765	9,852	1,088	0	0	0	0	777	1,062	0	-1,062	9,968	13,442	13,905	463
0020	0	140	101	-39	9	34	124	91	0	0	0	0	13	2	0	-2	22	176	225	49
0031	0	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	-93
0034	0	70	0	-70	-1	0	0	0	0	0	0	0	0	0	0	0	-1	70	0	-70
0040	405	2,404	2,919	515	847	457	1,196	740	0	0	0	0	73	10	0	-10	1,325	2,870	4,115	1,245
0041	0	0	0	0	0	0	371	371	0	0	0	0	0	0	0	0	0	0	0	371
0050	14,574	20,672	21,383	710	8,284	7,079	5,522	-1,558	0	0	80	80	1,201	445	0	-445	24,059	28,197	26,984	-1,212
0070	2	194	25	-169	62	71	97	26	0	0	0	0	13	0	0	0	77	265	122	-143
Subtotal: NPS	14,981	23,573	24,427	854	9,201	7,640	7,310	-330	0	0	80	80	1,300	457	0	-457	25,482	31,670	31,817	147
Total 4000	16,209	27,188	28,480	1,292	17,164	16,405	17,162	757	0	0	80	80	2,077	1,519	0	-1,519	35,450	45,113	45,723	610
Total Budget	40,290	57,742	64,320	6,578	34,259	32,772	34,039	1,268	0	0	80	80	2,744	2,534	577	-1,957	77,293	93,048	99,016	5,968

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CF0 Department of Employment Services

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0013	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06			
0011	261	186	540	353	1,205	1,170	1,239	69	1,466	1,357	1,779	422
0012	11	13	38	25	60	100	71	-29	71	113	109	-4
0013	10	0	0	0	40	0	0	0	49	0	0	0
0014	49	34	102	68	213	216	231	15	262	250	334	84
0015	3	8	0	-8	10	6	0	-6	13	14	0	-14
Subtotal: PS	333	242	680	439	1,527	1,493	1,541	49	1,861	1,734	2,222	487
0020	85	144	241	97	58	110	123	13	143	254	364	110
0030	17	13	46	33	3	5	10	4	20	18	56	38
0031	179	628	377	-250	225	206	286	80	404	833	663	-170
0032	4,502	5,516	4,762	-754	2,625	2,100	2,951	851	7,127	7,616	7,713	97
0034	227	67	444	377	134	138	193	55	361	205	638	432
0040	186	413	468	54	404	293	316	23	590	706	784	77
0041	0	125	659	534	0	192	346	153	0	317	1,005	688
0050	0	0	0	0	0	1	1	0	0	1	1	0
0070	72	68	55	-13	29	98	3	-95	101	166	58	-108
Subtotal: NPS	5,267	6,974	7,052	78	3,477	3,143	4,228	1,085	8,745	10,117	11,280	1,163
Total: 1000	5,600	7,216	7,732	516	5,005	4,635	5,770	1,134	10,605	11,851	13,502	1,651

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CF0 Department of Employment Services												
100F AGENCY FINANCIAL OPERATIONS												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	57	64	177	113	292	293	331	38	350	357	507	150
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	11	31	20	51	50	58	9	61	61	90	29
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	67	75	208	133	343	343	389	46	411	418	597	179
0020	0	4	0	-4	0	0	0	0	0	4	0	-4
0040	3	58	0	-58	1	0	0	0	4	58	0	-58
0050	11	0	0	0	69	163	163	0	79	163	163	0
0070	0	5	0	-5	1	0	0	0	1	5	0	-5
Subtotal: NPS	14	67	0	-67	70	163	163	0	84	230	163	-67
Total: 100F	81	142	208	66	414	506	552	46	495	648	760	112
2000 UNEMPLOYMENT INSURANCE												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	0	0	81	98	30	-68	81	98	30	-68
0012	0	0	0	0	0	0	242	242	0	0	242	242
0013	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	15	17	48	31	15	17	48	31
0015	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	98	115	320	205	98	115	320	205
0020	0	0	0	0	0	0	10	10	0	0	10	10
0040	0	0	0	0	66	0	14	14	66	0	14	14
0041	0	0	0	0	2,284	1,333	4,014	2,681	2,284	1,333	4,014	2,681
0050	0	0	0	0	0	200	200	0	0	200	200	0
0070	0	0	0	0	0	0	10	10	0	0	10	10
Subtotal: NPS	0	0	0	0	2,350	1,533	4,248	2,715	2,350	1,533	4,248	2,715
Total: 2000	0	0	0	0	2,448	1,648	4,568	2,920	2,448	1,648	4,568	2,920

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CF0 Department of Employment Services

3000 LABOR STANDARDS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	327	531	550 18	4,605	6,002	7,048 1,046	4,932	6,534	7,598 1,064
0012	0	0	0 0	246	89	0 -89	246	89	0 -89
0013	0	3	0 -3	9	34	0 -34	9	37	0 -37
0014	58	101	94 -7	888	1,068	1,244 176	947	1,169	1,338 169
0015	0	9	9 0	24	42	40 -2	24	50	49 -2
Subtotal: PS	385	643	652 8	5,772	7,235	8,332 1,097	6,157	7,878	8,984 1,106
0020	0	2	18 16	6	35	16 -19	6	37	34 -3
0040	3	12	26 14	472	999	759 -240	474	1,011	785 -226
0050	0	0	0 0	3,678	7,000	7,000 0	3,678	7,000	7,000 0
0070	0	5	4 -1	218	476	202 -273	218	481	206 -274
Subtotal: MPS	3	19	47 29	4,373	8,510	7,978 -532	4,376	8,528	8,025 -503
Total: 3000	388	662	699 37	10,146	15,745	16,310 565	10,533	16,407	17,009 602

4000 WORKFORCE DEVELOPMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	797	2,809	1,546 -1,263	0	0	0 0	797	2,809	1,546 -1,263
0012	258	271	1,862 1,591	0	0	0 0	258	271	1,862 1,591
0013	13	5	0 -5	0	0	0 0	13	5	0 -5
0014	150	525	622 97	0	0	0 0	150	525	622 97
0015	10	5	23 18	0	0	0 0	10	5	23 18
Subtotal: PS	1,228	3,615	4,053 438	0	0	0 0	1,228	3,615	4,053 438
0020	0	140	101 -39	0	0	0 0	0	140	101 -39
0031	0	93	0 -93	0	0	0 0	0	93	0 -93
0034	0	70	0 -70	0	0	0 0	0	70	0 -70
0040	405	2,404	2,919 515	0	0	0 0	405	2,404	2,919 515
0041	0	0	0 0	0	0	0 0	0	0	0 0
0050	14,574	20,672	21,383 710	0	0	0 0	14,574	20,672	21,383 710
0070	2	194	25 -169	0	0	0 0	2	194	25 -169
Subtotal: MPS	14,981	23,573	24,427 854	0	0	0 0	14,981	23,573	24,427 854
Total: 4000	16,209	27,188	28,480 1,292	0	0	0 0	16,209	27,188	28,480 1,292

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CF0 Department of Employment Services												
Total Budget	22,278	35,208	37,120	1,912	18,012	22,534	27,200	4,666	40,290	57,742	64,320	6,578

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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CF0 Department of Employment Services

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	7,624	11,155	11,460	12,918	14,803	14,214	0	0	0	771	991	471	21,313	26,949	26,146
0012	575	473	2,214	1,008	1,160	2,548	0	0	0	304	593	2	1,887	2,226	4,764
0013	73	42	0	460	0	0	0	0	0	28	0	0	561	42	0
0014	1,434	2,022	2,431	2,491	2,716	2,960	0	0	0	186	269	84	4,111	5,007	5,474
0015	48	69	72	80	0	0	0	0	0	7	0	0	134	69	72
Subtotal: PS	9,754	13,761	16,176	16,957	18,679	19,722	0	0	0	1,295	1,854	557	28,006	34,294	36,455
0020	150	435	508	76	380	567	0	0	0	0	9	5	225	824	1,080
0030	20	18	56	40	6	37	0	0	0	7	58	0	67	82	93
0031	404	926	663	583	0	184	0	0	0	33	39	8	1,020	965	855
0032	7,127	7,616	7,713	399	122	293	0	0	0	0	0	0	7,525	7,738	8,005
0034	361	275	638	734	863	785	0	0	0	34	40	5	1,128	1,179	1,427
0040	1,538	4,179	4,502	3,730	3,928	1,915	0	0	0	139	44	2	5,408	8,151	6,419
0041	2,284	1,650	5,019	3,053	535	3,840	0	0	0	0	36	0	5,337	2,221	8,858
0050	18,331	28,036	28,746	8,359	7,874	6,348	0	0	80	1,207	445	0	27,898	36,355	35,174
0070	321	846	300	328	384	350	0	0	0	29	10	0	678	1,239	650
Subtotal: NPS	30,536	43,981	48,143	17,302	14,093	14,317	0	0	80	1,449	680	20	49,287	58,754	62,561
Total Budget	40,290	57,742	64,320	34,259	32,772	34,039	0	0	80	2,744	2,534	577	77,293	93,048	99,016

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	126	203	197	225	253	238	0	0	0	8	15	6	359	471	441
0012	26	18	59	28	23	44	0	0	0	7	11	0	61	53	103
Total FTEs	152	222	256	253	276	282	0	0	0	15	26	6	420	524	544

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

CF0 Department of Employment Services

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,442	3,591	2,812 -779	6,182	7,564	8,648 1,084	7,624	11,155	11,460 305
0012	269	284	1,900 1,616	306	189	314 125	575	473	2,214 1,740
0013	23	8	0 -8	50	34	0 -34	73	42	0 -42
0014	267	671	849 178	1,167	1,351	1,582 231	1,434	2,022	2,431 409
0015	13	21	32 10	35	48	40 -8	48	69	72 3
Subtotal: PS	2,013	4,575	5,593 1,018	7,741	9,186	10,583 1,397	9,754	13,761	16,176 2,415
0020	86	290	359 69	64	145	149 4	150	435	508 73
0030	17	13	46 33	3	5	10 4	20	18	56 38
0031	179	721	377 -343	225	206	286 80	404	926	663 -263
0032	4,502	5,516	4,762 -754	2,625	2,100	2,951 851	7,127	7,616	7,713 97
0034	227	137	444 307	134	138	193 55	361	275	638 362
0040	596	2,887	3,412 525	942	1,292	1,090 -203	1,538	4,179	4,502 323
0041	0	125	659 534	2,284	1,525	4,359 2,834	2,284	1,650	5,019 3,368
0050	14,585	20,672	21,383 710	3,747	7,364	7,364 0	18,331	28,036	28,746 710
0070	73	272	84 -188	247	573	215 -358	321	846	300 -546
Subtotal: NPS	20,265	30,633	31,527 894	10,271	13,348	16,617 3,269	30,536	43,981	48,143 4,162
Total Budget	22,278	35,208	37,120 1,912	18,012	22,534	27,200 4,666	40,290	57,742	64,320 6,578

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	17	70	48 -22	109	133	148 15	126	203	197 -7
0012	14	8	52 43	12	10	8 -2	26	18	59 41
Total FTEs	31	79	100 21	121	143	156 13	152	222	256 34

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

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CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$37,120	99.68
Subtotal: Local Fund				\$37,120	99.68
Special Purpose Revenue Funds					
		0610	Workers' Compensation Special Fund	\$7,000	0.00
		0611	Workers' Compensation Admin.	\$15,398	149.04
		0612	U. I. Interest/penalties	\$601	1.00
		0623	Proceeds - 500 C Street, N.e.	\$200	0.00
		0624	Uj Administrative Assessment	\$4,000	6.00
Subtotal: Special Purpose Revenue Funds				\$27,200	156.04
Subtotal: General Fund				\$64,320	255.72

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

CF0 Department of Employment Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Federal Grant Fund					
	121CES	121ces -ces/lmi		\$225	2.84
	122LES	122les -laus/lmi		\$66	0.79
	123OES	123oes -oes/lmi		\$142	1.24
	124ES2	124es2 -es202 Report		\$245	2.46
	125PML	Mass Layoff Statistics		\$44	0.44
	175WTC	Wotc		\$64	0.83
	202LVR	Lver		\$216	2.54
	203DVP	Dvop		\$359	3.94
	2050ES	Employment Services		\$3,450	39.17
	2060ES	Reemployment Grant		\$515	2.18
	2100UI	Ui Fy 07		\$10,058	120.72
	216STP	One Stop-lmi		\$520	2.91
	645OSH	Osha		\$452	5.34
	648SEP	Scep		\$517	1.38
	658SSA	Ssa		\$294	0.37
	NEGBRC	Wia Natl Emergency Grant Brac		\$1,000	6.00
	REED07	Reed Act Grant		\$4,000	9.08
	WIAADT	Wia Adult Training - Py 06		\$3,023	25.07
	WIADIS	Wia Dislocated Workers-py05		\$4,800	37.49
	WIAYTH	Wia Youth Activities		\$4,050	17.35
Subtotal: Federal Grant Fund				\$34,039	282.14
Subtotal: Federal Resources				\$34,039	282.14

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

CFO Department of Employment Services

Agency Summary
by Revenue Source

Schedule
80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds					
Private Donations					
				\$80	0.00
Subtotal: Private Donations				\$80	0.00
Subtotal: Private Funds					
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-district Fund	\$577	6.04
Subtotal: Intradistrict Funds				\$577	6.04
Subtotal: Intra-District Funds					
Total: Gross Funds				\$99,016	543.90

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	DAO Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES	1000										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	6	5	6	0	6	0	6	0	0	0
CONTRACTING & PROCUREMENT	1020	23	17	17	0	17	0	17	0	0	0
PROPERTY MANAGEMENT	1030	21	22	23	1	23	0	23	0	0	0
FINANCIAL SERVICES	1040	25	50	56	6	56	0	56	0	0	0
COMMUNICATIONS	1050	14	14	90	76	90	0	90	0	0	0
COMMUNICATIONS	1080	11	10	7	-3	7	0	7	0	0	0
CUSTOMER SERVICE	1085	3	7	43	35	43	0	43	0	0	0
PERFORMANCE MANAGEMENT	1090	17	44	3	-41	3	0	3	0	0	0
		12	2	0	-2	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES		131	171	244	73	244	0	244	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	191	231	287	56	287	0	287	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		191	231	287	56	287	0	287	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	15	28	32	4	32	0	32	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		15	28	32	4	32	0	32	0	0	0
Total: Board of Real Property Assessments and Appeals		337	431	563	132	563	0	563	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DA0 Board of Real Property Assessments and Appeals

1000 ADMINISTRATIVE SERVICES

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	61	86	93 7	0	0	0 0	0	0	0 0	0	0	0 0	61	86	93 7
0014	10	21	15 -5	0	0	0 0	0	0	0 0	0	0	0 0	10	21	15 -5
Subtotal: PS	71	107	109 2	0	0	0 0	0	0	0 0	0	0	0 0	71	107	109 2
0020	2	2	2 0	0	0	0 0	0	0	0 0	0	0	0 0	2	2	2 0
0030	11	8	10 2	0	0	0 0	0	0	0 0	0	0	0 0	11	8	10 2
0031	6	12	7 -5	0	0	0 0	0	0	0 0	0	0	0 0	6	12	7 -5
0033	4	5	6 0	0	0	0 0	0	0	0 0	0	0	0 0	4	5	6 0
0034	6	6	8 2	0	0	0 0	0	0	0 0	0	0	0 0	6	6	8 2
0035	10	16	16 0	0	0	0 0	0	0	0 0	0	0	0 0	10	16	16 0
0040	14	10	8 -2	0	0	0 0	0	0	0 0	0	0	0 0	14	10	8 -2
0070	7	5	79 74	0	0	0 0	0	0	0 0	0	0	0 0	7	5	79 74
Subtotal: NPS	60	64	136 71	0	0	0 0	0	0	0 0	0	0	0 0	60	64	136 71
Total 1000	131	171	244 73	0	0	0 0	0	0	0 0	0	0	0 0	131	171	244 73

2000 REAL PROPERTY APPEALS PROCESS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	77	50	55 4	0	0	0 0	0	0	0 0	0	0	0 0	77	50	55 4
0013	2	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	2	0	0 0
0014	13	11	9 -2	0	0	0 0	0	0	0 0	0	0	0 0	13	11	9 -2
Subtotal: PS	92	61	64 2	0	0	0 0	0	0	0 0	0	0	0 0	92	61	64 2
0020	5	10	10 0	0	0	0 0	0	0	0 0	0	0	0 0	5	10	10 0
0040	94	148	201 54	0	0	0 0	0	0	0 0	0	0	0 0	94	148	201 54
0070	0	12	12 0	0	0	0 0	0	0	0 0	0	0	0 0	0	12	12 0
Subtotal: NPS	99	170	223 54	0	0	0 0	0	0	0 0	0	0	0 0	99	170	223 54
Total 2000	191	231	287 56	0	0	0 0	0	0	0 0	0	0	0 0	191	231	287 56

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DA0 Board of Real Property Assessments and Appeals

3000 REAL PROPERTY OUTREACH EDUCATION

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	6	11	12	0	0	0	0	0	0	0	0	0	6	11	12
0014	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2
Subtotal: PS	7	13	14	0	0	0	0	0	0	0	0	0	7	13	14
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	7	12	15	0	0	0	0	0	0	0	0	0	7	12	15
0070	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1
Subtotal: NPS	8	15	18	0	0	0	0	0	0	0	0	0	8	15	18
Total 3000	15	28	32	0	0	0	0	0	0	0	0	0	15	28	32
Total Budget	337	431	563	0	0	0	0	0	0	0	0	0	337	431	563
			132												132

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DAO Board of Real Property Assessments and Appeals

1000 ADMINISTRATIVE SERVICES

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	61	86	93	7	0	0	0	61	86	93
0014	10	21	15	-5	0	0	0	10	21	15
Subtotal: PS	71	107	109	2	0	0	0	71	107	109
0020	2	2	2	0	0	0	0	2	2	2
0030	11	8	10	2	0	0	0	11	8	10
0031	6	12	7	-5	0	0	0	6	12	7
0033	4	5	6	0	0	0	0	4	5	6
0034	6	6	8	2	0	0	0	6	6	8
0035	10	16	16	0	0	0	0	10	16	16
0040	14	10	8	-2	0	0	0	14	10	8
0070	7	5	79	74	0	0	0	7	5	79
Subtotal: NPS	60	64	136	71	0	0	0	60	64	136
Total: 1000	131	171	244	73	0	0	0	131	171	244

2000 REAL PROPERTY APPEALS PROCESS

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	77	50	55	4	0	0	0	77	50	55
0013	2	0	0	0	0	0	0	2	0	0
0014	13	11	9	-2	0	0	0	13	11	9
Subtotal: PS	92	61	64	2	0	0	0	92	61	64
0020	5	10	10	0	0	0	0	5	10	10
0040	94	148	201	54	0	0	0	94	148	201
0070	0	12	12	0	0	0	0	0	12	12
Subtotal: NPS	99	170	223	54	0	0	0	99	170	223
Total: 2000	191	231	287	56	0	0	0	191	231	287

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DA0 Board of Real Property Assessments and Appeals

3000 REAL PROPERTY OUTREACH EDUCATION

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	
0011	6	11	12	1	0	0	0	0	0	0	0
0014	1	2	2	0	0	0	0	0	0	0	0
Subtotal: PS	7	13	14	1	0	0	0	7	13	14	1
0020	0	2	2	0	0	0	0	0	2	2	0
0040	7	12	15	3	0	0	0	7	12	15	3
0070	1	1	1	0	0	0	0	1	1	1	0
Subtotal: NPS	8	15	18	3	0	0	0	8	15	18	3
Total: 3000	15	28	32	4	0	0	0	15	28	32	4
Total Budget	337	431	563	132	0	0	0	337	431	563	132

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

DA0 Board of Real Property Assessments and Appeals

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	144	148	160	0	0	0	0	0	0	0	0	0	144	148	160
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0
0014	24	34	26	0	0	0	0	0	0	0	0	0	24	34	26
Subtotal: PS	170	182	186	0	0	0	0	0	0	0	0	0	170	182	186
0020	6	14	14	0	0	0	0	0	0	0	0	0	6	14	14
0030	11	8	10	0	0	0	0	0	0	0	0	0	11	8	10
0031	6	12	7	0	0	0	0	0	0	0	0	0	6	12	7
0033	4	5	6	0	0	0	0	0	0	0	0	0	4	5	6
0034	6	6	8	0	0	0	0	0	0	0	0	0	6	6	8
0035	10	16	16	0	0	0	0	0	0	0	0	0	10	16	16
0040	116	170	224	0	0	0	0	0	0	0	0	0	116	170	224
0070	8	18	92	0	0	0	0	0	0	0	0	0	8	18	92
Subtotal: MPS	167	249	377	0	0	0	0	0	0	0	0	0	167	249	377
Total Budget	337	431	563	0	0	0	0	0	0	0	0	0	337	431	563

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3
Total FTEs	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3

Agency Summary by
Comptroller Source Group

(Dollars in thousands)

FY 2007 Proposed Budget
for the District of Columbia Government

Schedule
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DA0 Board of Real Property Assessments and Appeals

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	144	148	160	12	0	0	0	0	144	148	160	12
0013	2	0	0	0	0	0	0	0	2	0	0	0
0014	24	34	26	-8	0	0	0	0	24	34	26	-8
Subtotal: PS	170	182	186	5	0	0	0	0	170	182	186	5
0020	6	14	14	0	0	0	0	0	6	14	14	0
0030	11	8	10	2	0	0	0	0	11	8	10	2
0031	6	12	7	-5	0	0	0	0	6	12	7	-5
0033	4	5	6	0	0	0	0	0	4	5	6	0
0034	6	6	8	2	0	0	0	0	6	6	8	2
0035	10	16	16	0	0	0	0	0	10	16	16	0
0040	116	170	224	55	0	0	0	0	116	170	224	55
0070	8	18	92	74	0	0	0	0	8	18	92	74
Subtotal: NPS	167	249	377	128	0	0	0	0	167	249	377	128
Total Budget	337	431	563	132	0	0	0	0	337	431	563	132

Full Time Employees (FTE)

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

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

DA0 Board of Real Property Assessments and Appeals

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$563	3.00
Subtotal: Local Fund				\$563	3.00
Subtotal: General Fund				\$563	3.00
Total: Gross Funds				\$563	3.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	DEPARTMENT OF CONSUMER AND REGULATORY A	CR0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES												
PERSONNEL		1010	326	480	529	48	306	222	529	0	0	0
PROPERTY MANAGEMENT		1030	5,131	5,792	5,835	43	5,835	0	5,835	0	0	0
INFORMATION TECHNOLOGY		1040	1,339	1,346	1,255	-91	1,255	0	1,255	0	0	0
FINANCIAL MANAGEMENT		1050	-26	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT		1055	82	89	93	4	93	0	93	0	0	0
LEGAL		1060	1,332	1,477	278	-1,199	124	154	278	0	0	0
FLEET MANAGEMENT		1070	302	258	313	55	313	0	313	0	0	0
COMMUNICATIONS		1080	0	94	104	11	104	0	104	0	0	0
CUSTOMER SERVICE		1085	546	647	849	202	746	102	849	0	0	0
PERFORMANCE MANAGEMENT		1090	1,718	965	1,069	104	983	87	1,069	0	0	0
Subtotal:	ADMINISTRATIVE SERVICES		10,750	11,148	10,325	-823	9,760	565	10,325	0	0	0
AGENCY FINANCIAL OPERATIONS												
BUDGET OPERATIONS		110F	350	292	382	90	382	0	382	0	0	0
ACCOUNTING OPERATIONS		120F	256	372	452	80	371	81	452	0	0	0
ACFO OPERATIONS		130F	366	318	350	32	350	0	350	0	0	0
Subtotal:	AGENCY FINANCIAL OPERATIONS		972	981	1,184	203	1,103	81	1,184	0	0	0

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

DEPARTMENT OF CONSUMER AND REGULATORY A		FY 2005				FY 2007		Change		General			Private	Intra-District
Name	CR0 Code	Actual	Approved	Request	from 06	Local	Other	(Local+Other)	Federal	Private	Intra-District			
OPERATIONS														
ZONING	2000	407	0	0	0	0	0	0	0	0	0	0	0	0
PLAN REVIEW	2010	1,540	1,893	2,115	221	1,740	375	2,115	0	0	0	0	0	0
HOMEOWNER CENTER	2020	23	190	196	6	103	93	196	0	0	0	0	0	0
DEVELOPMENT AMBASSADOR	2025	264	314	286	-28	156	130	286	0	0	0	0	0	0
REGULATORY INVESTIGATIONS	2030	3,329	3,237	1,753	-1,484	1,262	492	1,753	0	0	0	0	0	0
RENTAL ACCOMMODATION & CONVERSIONS	2040	0	0	1,074	1,074	910	164	1,074	0	0	0	0	0	0
PERMITS	2045	712	948	1,409	461	822	587	1,409	0	0	0	0	0	0
HRA ADMINISTRATIVE HEARINGS	2050	0	0	394	394	273	121	394	0	0	0	0	0	0
SURVEYOR	2055	553	569	618	50	618	0	618	0	0	0	0	0	0
BUSINESS LICENSING CENTER	2060	373	383	0	-383	0	0	0	0	0	0	0	0	0
CORPORATION REGISTRATION CERTIFICATIO	2070	627	693	719	26	516	203	719	0	0	0	0	0	0
OFFICE OF CONSUMER PROTECTION	2080	0	808	750	-57	0	750	750	0	0	0	0	0	0
BASIC BUSINESS LICENSING	2085	3,555	2,123	2,194	71	0	2,194	2,194	0	0	0	0	0	0
OCCUPATIONAL AND PROFESSIONAL LICENSING	2090	2,947	2,901	2,870	-31	0	2,870	2,870	0	0	0	0	0	0
Subtotal: OPERATIONS	2095	14,329	14,059	14,378	319	6,398	7,979	14,378	0	0	0	0	0	0
INSPECTIONS AND COMPLIANCE														
COMPLIANCE	3000	1,245	1,397	2,844	1,447	2,535	309	2,844	0	0	0	0	0	0
SCHEDULING & ENFORCEMENT UNIT	3010	254	485	935	450	574	361	935	0	0	0	0	0	0
HOUSING SERVICE CENTER	3020	917	1,164	0	-1,164	0	0	0	0	0	0	0	0	0
CONDEMNATION	3030	217	244	258	14	0	258	258	0	0	0	0	0	0
REHABILITATION	3040	1,897	4,517	2,736	-1,781	0	2,736	2,736	0	0	0	0	0	0
WEIGHTS AND MEASURES	3050	372	338	347	9	347	0	347	0	0	0	0	0	0
HRA ADMINISTRATIVE HEARING	3060	587	636	0	-636	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD STABILIZATION PROGRAM	3070	2,819	3,134	3,283	149	3,134	149	3,283	0	0	0	0	0	0
OFFICE OF TENANT ADVOCATE	3080	0	670	0	-670	0	0	0	0	0	0	0	0	0
OFFICE OF ADJUDICATION	3085	65	0	364	364	0	364	364	0	0	0	0	0	0
Subtotal: INSPECTIONS AND COMPLIANCE	3095	8,373	12,586	10,768	-1,818	6,591	4,177	10,768	0	0	0	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPARTMENT OF CONSUMER AND REGULATORY A										
CR0 Code										
RENTAL HOUSING COMMISSION										
4000										
RENTAL HOUSING COMMISSION	394	417	484	67	484	0	484	0	0	0
4010										
Subtotal:	394	417	484	67	484	0	484	0	0	0
ZONING AND CONSTRUCTION COMPLIANCE										
6000										
ZONING ADMINISTRATOR	302	897	867	-30	551	316	867	0	0	0
6010										
CONSTRUCTION COMPLIANCE	321	163	0	-163	0	0	0	0	0	0
6020										
Subtotal:	623	1,061	867	-194	551	316	867	0	0	0
OFFICE OF TENANT/OFFICE OF TENANT ADVOCAT										
7000										
OFFICE OF TENANT/OFFICE OF TENANT ADV	0	0	687	687	687	0	687	0	0	0
7010										
Subtotal:	0	0	687	687	687	0	687	0	0	0
Total:	35,440	40,251	38,693	-1,558	25,574	13,119	38,693	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CRO Department of Consumer and Regulatory Affairs

1000 ADMINISTRATIVE SERVICES

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	3,106	3,926	3,443 -484	0	0	0	0	0	0	83	90	0 -90	3,189	4,017	3,443 -574
0012	147	100	0 -100	0	0	0	0	0	0	0	0	0	147	100	0 -100
0013	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0
0014	608	622	620 -3	0	0	0	13	15	0 -15	0	0	0	620	638	620 -18
0015	90	81	76 -5	0	0	0	0	0	0	0	0	0	90	81	76 -5
Subtotal: PS	3,993	4,730	4,138 -591	0	0	0	95	106	0 -106	95	106	0	4,088	4,835	4,138 -697
0020	74	98	58 -40	0	0	0	0	0	0	0	0	0	74	98	58 -40
0030	9	10	12 -2	0	0	0	0	0	0	0	0	0	9	10	12 -2
0031	315	444	375 -69	0	0	0	0	0	0	0	0	0	315	444	375 -69
0032	4,252	4,544	4,739 196	0	0	0	0	0	0	0	0	0	4,252	4,544	4,739 196
0034	90	94	112 18	0	0	0	0	0	0	0	0	0	90	94	112 18
0040	1,036	555	540 -15	0	0	0	356	0	0	0	0	0	1,392	555	540 -15
0041	370	194	150 -44	0	0	0	0	0	0	0	0	0	370	194	150 -44
0070	160	374	200 -174	0	0	0	0	0	0	0	0	0	160	374	200 -174
Subtotal: NPS	6,306	6,312	6,187 -126	0	0	0	356	0	0	356	0	0	6,661	6,312	6,187 -126
Total 1000	10,299	11,042	10,325 -717	0	0	0	451	106	0 -106	451	106	0	10,750	11,148	10,325 -823

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	736	825	917 92	0	0	0	0	0	0	0	0	0	736	825	917 92
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0
0014	119	126	165 39	0	0	0	0	0	0	0	0	0	119	126	165 39
Subtotal: PS	867	952	1,082 130	0	0	0	0	0	0	0	0	0	867	952	1,082 130
0020	11	12	12 0	0	0	0	0	0	0	0	0	0	11	12	12 0
0040	84	17	90 73	0	0	0	0	0	0	0	0	0	84	17	90 73
0070	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0
Subtotal: NPS	105	30	102 72	0	0	0	0	0	0	0	0	0	105	30	102 72
Total 100F	972	981	1,184 203	0	0	0	0	0	0	0	0	0	972	981	1,184 203

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CR0 Department of Consumer and Regulatory Affairs

2000 OPERATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	6,201	8,884	8,941 56	0	0	0 0	0	0	0 0	0	0	0 0	6,201	8,884	8,941 56
0012	575	0	39 39	0	0	0 0	0	0	0 0	0	0	0 0	575	0	39 39
0013	177	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	177	0	0 0
0014	1,315	1,450	1,698 248	0	0	0 0	0	0	0 0	0	0	0 0	1,315	1,450	1,698 248
0015	357	224	235 11	0	0	0 0	0	0	0 0	47	0	0 0	405	224	235 11
Subtotal: PS	8,625	10,558	10,913 355	0	0	0 0	0	0	0 0	47	0	0 0	8,672	10,558	10,913 355
0020	74	174	181 6	0	0	0 0	0	0	0 0	0	0	0 0	74	174	181 6
0040	871	930	939 10	0	0	0 0	0	0	0 0	0	0	0 0	871	930	939 10
0041	2,954	2,371	2,319 -52	0	0	0 0	0	0	0 0	0	0	0 0	2,954	2,371	2,319 -52
0050	1,750	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	1,750	0	0 0
0070	7	25	25 0	0	0	0 0	0	0	0 0	0	0	0 0	7	25	25 0
Subtotal: NPS	5,656	3,501	3,464 -36	0	0	0 0	0	0	0 0	0	0	0 0	5,656	3,501	3,464 -36
Total 2000	14,281	14,059	14,378 319	0	0	0 0	0	0	0 0	47	0	0 0	14,329	14,059	14,378 319

3000 INSPECTIONS AND COMPLIANCE

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	5,248	7,003	7,108 105	0	0	0 0	0	0	0 0	0	0	0 0	5,248	7,003	7,108 105
0012	38	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	38	0	0 0
0013	163	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	163	0	0 0
0014	1,003	1,119	1,305 185	0	0	0 0	0	0	0 0	0	0	0 0	1,003	1,119	1,305 185
0015	210	558	427 -131	0	0	0 0	0	0	0 0	0	0	0 0	210	558	427 -131
Subtotal: PS	6,662	8,681	8,840 159	0	0	0 0	0	0	0 0	0	0	0 0	6,662	8,681	8,840 159
0020	71	200	183 -17	0	0	0 0	0	0	0 0	0	0	0 0	71	200	183 -17
0040	742	2,128	1,029 -1,098	0	0	0 0	0	0	0 0	0	0	0 0	742	2,128	1,029 -1,098
0041	889	1,560	699 -861	0	0	0 0	0	0	0 0	0	0	0 0	889	1,560	699 -861
0070	8	17	17 0	0	0	0 0	0	0	0 0	0	0	0 0	8	17	17 0
Subtotal: NPS	1,710	3,905	1,928 -1,977	0	0	0 0	0	0	0 0	0	0	0 0	1,710	3,905	1,928 -1,977
Total 3000	8,373	12,586	10,768 -1,818	0	0	0 0	0	0	0 0	0	0	0 0	8,373	12,586	10,768 -1,818

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CR0 Department of Consumer and Regulatory Affairs

4000 RENTAL HOUSING COMMISSION

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	43	46	89 43	0	0	0 0	0	0	0 0	0	0	0 0	43	46	89 43
0012	281	296	308 12	0	0	0 0	0	0	0 0	0	0	0 0	281	296	308 12
0014	52	53	64 11	0	0	0 0	0	0	0 0	0	0	0 0	52	53	64 11
0015	0	1	1 0	0	0	0 0	0	0	0 0	0	0	0 0	0	1	1 0
Subtotal: PS	376	395	461 66	0	0	0 0	0	0	0 0	0	0	0 0	376	395	461 66
0020	9	9	9 0	0	0	0 0	0	0	0 0	0	0	0 0	9	9	9 0
0040	5	8	9 1	0	0	0 0	0	0	0 0	0	0	0 0	5	8	9 1
0041	4	4	5 1	0	0	0 0	0	0	0 0	0	0	0 0	4	4	5 1
Subtotal: NPS	18	22	23 1	0	0	0 0	0	0	0 0	0	0	0 0	18	22	23 1
Total 4000	394	417	484 67	0	0	0 0	0	0	0 0	0	0	0 0	394	417	484 67

6000 ZONING AND CONSTRUCTION COMPLIANCE

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	109	779	657 -122	0	0	0 0	0	0	0 0	0	0	0 0	109	779	657 -122
0012	19	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	19	0	0 0
0013	3	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	3	0	0 0
0014	29	128	118 -9	0	0	0 0	0	0	0 0	0	0	0 0	29	128	118 -9
0015	30	23	23 0	0	0	0 0	0	0	0 0	0	0	0 0	30	23	23 0
Subtotal: PS	189	930	798 -132	0	0	0 0	0	0	0 0	0	0	0 0	189	930	798 -132
0020	0	16	9 -7	0	0	0 0	0	0	0 0	0	0	0 0	0	16	9 -7
0040	72	35	20 -15	0	0	0 0	0	0	0 0	0	0	0 0	72	35	20 -15
0041	361	80	40 -40	0	0	0 0	0	0	0 0	0	0	0 0	361	80	40 -40
Subtotal: NPS	434	131	69 -62	0	0	0 0	0	0	0 0	0	0	0 0	434	131	69 -62
Total 6000	623	1,061	867 -194	0	0	0 0	0	0	0 0	0	0	0 0	623	1,061	867 -194

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CR0 Department of Consumer and Regulatory Affairs

7000 OFFICE OF TENANT/OFFICE OF TENANT ADVOC

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	377	0	0	0	0	0	0	0	0	0	0	0	377
0014	0	0	50	0	0	0	0	0	0	0	0	0	0	0	50
Subtotal: PS	0	0	427	0	0	0	0	0	0	0	0	0	0	0	427
0020	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10
0040	0	0	50	0	0	0	0	0	0	0	0	0	0	0	50
0041	0	0	200	0	0	0	0	0	0	0	0	0	0	0	200
Subtotal: NPS	0	0	260	0	0	0	0	0	0	0	0	0	0	0	260
Total 7000	0	0	687	0	0	0	0	0	0	0	0	0	0	0	687
Total Budget	34,942	40,145	38,693	0	0	0	0	0	0	0	0	-106	35,440	40,251	38,693
			-1,452												-1,558

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CRO Department of Consumer and Regulatory Affairs

1000 ADMINISTRATIVE SERVICES

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	3,039	3,527	2,964 -563	67	399	479 80	3,106	3,926	3,443 -484
0012	94	100	0 -100	54	0	0 0	147	100	0 -100
0013	41	0	0 0	0	0	0 0	42	0	0 0
0014	587	554	533 -21	20	68	86 18	608	622	620 -3
0015	90	81	76 -5	0	0	0 0	90	81	76 -5
Subtotal: PS	3,852	4,262	3,573 -689	141	467	565 98	3,993	4,730	4,138 -591
0020	74	98	58 -40	0	0	0 0	74	98	58 -40
0030	9	10	12 2	0	0	0 0	9	10	12 2
0031	315	444	375 -69	0	0	0 0	315	444	375 -69
0032	4,252	4,544	4,739 196	0	0	0 0	4,252	4,544	4,739 196
0034	90	94	112 18	0	0	0 0	90	94	112 18
0040	747	555	540 -15	289	0	0 0	1,036	555	540 -15
0041	370	194	150 -44	0	0	0 0	370	194	150 -44
0070	160	374	200 -174	0	0	0 0	160	374	200 -174
Subtotal: NPS	6,016	6,312	6,187 -126	289	0	0 0	6,306	6,312	6,187 -126
Total: 1000	9,868	10,575	9,760 -815	430	467	565 98	10,299	11,042	10,325 -717

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	681	762	848 86	55	63	69 5	736	825	917 92
0013	11	0	0 0	0	0	0 0	11	0	0 0
0014	108	116	153 37	11	11	12 2	119	126	165 39
Subtotal: PS	801	877	1,001 123	66	74	81 7	867	952	1,082 130
0020	11	12	12 0	0	0	0 0	11	12	12 0
0040	84	17	90 73	0	0	0 0	84	17	90 73
0070	10	0	0 0	0	0	0 0	10	0	0 0
Subtotal: NPS	105	30	102 72	0	0	0 0	105	30	102 72
Total: 100F	906	907	1,103 196	66	74	81 7	972	981	1,184 203

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CR0 Department of Consumer and Regulatory Affairs

2000 OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	4,328	5,658	5,015 -643	1,872	3,227	3,926 699	6,201	8,884	8,941 56
0012	338	0	39 39	236	0	0 0	575	0	39 39
0013	119	0	0 0	58	0	0 0	177	0	0 0
0014	901	879	991 112	414	571	707 136	1,315	1,450	1,698 248
0015	147	62	73 11	210	162	162 0	357	224	235 11
Subtotal: PS	5,834	6,599	6,119 -480	2,791	3,959	4,794 835	8,625	10,558	10,913 355
0020	32	46	53 6	42	128	128 0	74	174	181 6
0040	225	61	72 11	646	869	867 -1	871	930	939 10
0041	353	216	155 -61	2,602	2,155	2,164 9	2,954	2,371	2,319 -52
0050	0	0	0 0	1,750	0	0 0	1,750	0	0 0
0070	2	0	0 0	5	25	25 0	7	25	25 0
Subtotal: NPS	611	323	280 -44	5,045	3,177	3,185 7	5,656	3,501	3,464 -36
Total: 2000	6,445	6,922	6,398 -523	7,836	7,137	7,979 842	14,281	14,059	14,378 319

3000 INSPECTIONS AND COMPLIANCE

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	4,604	5,744	5,388 -356	644	1,259	1,720 461	5,248	7,003	7,108 105
0012	11	0	0 0	27	0	0 0	38	0	0 0
0013	137	0	0 0	26	0	0 0	163	0	0 0
0014	884	905	995 90	119	215	310 95	1,003	1,119	1,305 185
0015	-63	39	27 -12	273	519	400 -119	210	558	427 -131
Subtotal: PS	5,573	6,688	6,411 -278	1,089	1,993	2,429 437	6,662	8,681	8,840 159
0020	35	52	30 -22	36	148	153 5	71	200	183 -17
0040	325	178	50 -128	417	1,949	979 -970	742	2,128	1,029 -1,098
0041	0	200	100 -100	889	1,360	599 -761	889	1,560	699 -861
0070	7	0	0 0	1	17	17 0	8	17	17 0
Subtotal: NPS	368	431	180 -251	1,342	3,474	1,748 -1,726	1,710	3,905	1,928 -1,977
Total: 3000	5,941	7,119	6,591 -528	2,431	5,467	4,177 -1,289	8,373	12,586	10,768 -1,818

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CR0 Department of Consumer and Regulatory Affairs

4000 RENTAL HOUSING COMMISSION

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	43	46	89	43	46	89	43	46	89
0012	281	296	308	0	0	0	281	296	308
0014	52	53	64	0	0	0	52	53	64
0015	0	1	1	0	0	0	0	1	1
Subtotal: PS	376	395	461	0	0	0	376	395	461
0020	9	9	9	0	0	0	9	9	9
0040	5	8	9	0	0	0	5	8	9
0041	4	4	5	0	0	0	4	4	5
Subtotal: NPS	18	22	23	0	0	0	18	22	23
Total: 4000	394	417	484	0	0	0	394	417	484

6000 ZONING AND CONSTRUCTION COMPLIANCE

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	109	466	389	0	313	267	109	779	657
0012	19	0	0	0	0	0	19	0	0
0013	3	0	0	0	0	0	3	0	0
0014	29	72	70	0	55	48	29	128	118
0015	30	23	23	0	0	0	30	23	23
Subtotal: PS	189	561	482	0	369	316	189	930	798
0020	0	11	9	0	5	0	0	16	9
0040	29	30	20	43	5	0	72	35	20
0041	40	40	40	321	40	0	361	80	40
Subtotal: NPS	69	81	69	364	50	0	434	131	69
Total: 6000	259	642	551	364	419	316	623	1,061	867

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CR0 Department of Consumer and Regulatory Affairs

7000 OFFICE OF TENANT/OFFICE OF TENANT ADVOCAT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	377	377	0	0	0	0	0	0	377	377
0014	0	0	50	50	0	0	0	0	0	0	50	50
Subtotal: PS	0	0	427	427	0	0	0	0	0	0	427	427
0020	0	0	10	10	0	0	0	0	0	0	10	10
0040	0	0	50	50	0	0	0	0	0	0	50	50
0041	0	0	200	200	0	0	0	0	0	0	200	200
Subtotal: NPS	0	0	260	260	0	0	0	0	0	0	260	260
Total: 7000	0	0	687	687	0	0	0	0	0	0	687	687
Total Budget	23,813	26,581	25,574	-1,007	11,128	13,564	13,119	-445	34,942	40,145	38,693	-1,452

FY 2007 Proposed Budget
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(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	15,444	21,464	21,531	0	0	0	0	0	0	83	90	0	15,527	21,554	21,531	-23
0012	1,060	395	347	0	0	0	0	0	0	0	0	1,060	395	347	-48	
0013	396	0	0	0	0	0	0	0	0	0	0	396	0	0	0	
0014	3,126	3,499	4,019	0	0	0	0	0	13	15	0	3,139	3,514	4,019	505	
0015	687	887	763	0	0	0	0	0	47	0	0	735	887	763	-125	
Subtotal: PS	20,713	26,245	26,660	0	0	0	0	0	143	106	0	20,856	26,351	26,660	309	
0020	240	510	461	0	0	0	0	0	0	0	0	240	510	461	-49	
0030	9	10	12	0	0	0	0	0	0	0	0	9	10	12	2	
0031	315	444	375	0	0	0	0	0	0	0	0	315	444	375	-69	
0032	4,252	4,544	4,739	0	0	0	0	0	0	0	0	4,252	4,544	4,739	196	
0034	90	94	112	0	0	0	0	0	0	0	0	90	94	112	18	
0040	2,810	3,673	2,678	0	0	0	0	0	356	0	0	3,166	3,673	2,678	-995	
0041	4,579	4,210	3,413	0	0	0	0	0	0	0	0	4,579	4,210	3,413	-797	
0050	1,750	0	0	0	0	0	0	0	0	0	0	1,750	0	0	0	
0070	184	416	242	0	0	0	0	0	0	0	0	184	416	242	-174	
Subtotal: NPS	14,229	13,900	12,033	0	0	0	0	0	356	0	0	14,584	13,900	12,033	-1,867	
Total Budget	34,942	40,145	38,693	0	0	0	0	0	498	106	0	35,440	40,251	38,693	-1,558	

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	281	425	412	0	0	0	0	0	0	0	0	0	281	426	412	-14
0012	26	4	4	0	0	0	0	0	0	0	0	0	26	4	4	0
Total FTEs	307	429	416	0	0	0	0	0	0	1	0	0	307	430	416	-14

FY 2007 Proposed Budget
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Agency Summary by
Comptroller Source Group

Schedule

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CR0 Department of Consumer and Regulatory Affairs

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	12,805	16,202	15,070 -1,132	2,639	5,262	6,461 1,199	15,444	21,464	21,531 67
0012	743	395	347 -48	317	0	0 0	1,060	395	347 -48
0013	311	0	0 0	84	0	0 0	396	0	0 0
0014	2,562	2,579	2,856 277	564	920	1,163 243	3,126	3,499	4,019 521
0015	204	206	200 -6	483	681	562 -119	687	887	763 -125
Subtotal: PS	16,626	19,383	18,474 -909	4,087	6,862	8,186 1,324	20,713	26,245	26,660 415
0020	162	229	180 -49	78	281	281 0	240	510	461 -49
0030	9	10	12 2	0	0	0 0	9	10	12 2
0031	315	444	375 -69	0	0	0 0	315	444	375 -69
0032	4,252	4,544	4,739 196	0	0	0 0	4,252	4,544	4,739 196
0034	90	94	112 18	0	0	0 0	90	94	112 18
0040	1,414	850	831 -19	1,396	2,823	1,847 -976	2,810	3,673	2,678 -995
0041	767	654	650 -4	3,812	3,555	2,763 -792	4,579	4,210	3,413 -797
0050	0	0	0 0	1,750	0	0 0	1,750	0	0 0
0070	179	374	200 -174	5	42	42 0	184	416	242 -174
Subtotal: NPS	7,187	7,199	7,100 -98	7,041	6,701	4,933 -1,769	14,229	13,900	12,033 -1,867
Total Budget	23,813	26,581	25,574 -1,007	11,128	13,564	13,119 -445	34,942	40,145	38,693 -1,452

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	232	310	286 -24	49	115	126 11	281	425	412 -13
0012	16	4	4 0	10	0	0 0	26	4	4 0
Total FTEs	248	314	290 -24	59	115	126 11	307	429	416 -13

**FY 2007 Proposed Budget
for the District of Columbia Government
CR0 Department of Consumer and Regulatory Affairs**

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
		APPR		\$25,574	290.00
Subtotal: Local Fund				\$25,574	290.00
Special Purpose Revenue Funds					
	6005		Condo Conversion	\$20	0.00
	6006		Nuisance Abatement	\$3,842	29.00
	6008		R-e Guar. & Educ. Fund	\$1,029	2.00
	6009		R-e Appraisal Fee	\$55	0.00
	6010		Opla - Special Account	\$1,626	15.00
	6011		Special Events Revolving	\$30	0.00
	6012		Boxing Commission-revolving Account	\$60	0.00
	6013		Basic Business License Fund	\$4,926	62.00
	6014		Fire Protection Special Revolving	\$100	0.00
	6020		Board Of Engineers Fund	\$172	0.00
	6025		Construction/zoning Compliance Mgmt Fund	\$1,258	18.00
Subtotal: Special Purpose Revenue Funds				\$13,119	126.00
Subtotal: General Fund				\$38,693	416.00
Total: Gross Funds				\$38,693	416.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

COMMISSION ON ARTS AND HUMANITIES		BX0	FY 2005	FY 2006	FY 2007	Change	Local	Other	General	Federal	Private	Intra-District
Name	Code		Actual	Approved	Request	from 06			(Local+Other)			
AGENCY MANAGEMENT PROGRAM	1000											
PERSONNEL	1010		-5	0	0	0	0	0	0	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015		15	6	15	9	7	0	7	9	0	0
CONTRACTING AND PROCUREMENT	1020		-4	17	21	4	13	0	13	9	0	0
PROPERTY MANAGEMENT	1030		33	6	9	3	0	0	0	9	0	0
INFORMATION TECHNOLOGY	1040		4	313	311	-3	293	0	293	17	0	0
FINANCIAL SERVICES	1050		-3	0	8	8	8	0	8	0	0	0
RISK MANAGEMENT	1055		381	28	34	6	31	0	31	4	0	0
COMMUNICATIONS	1080		3	14	15	1	15	0	15	0	0	0
CUSTOMER SERVICE	1085		44	30	41	12	29	0	29	12	0	0
PERFORMANCE MANAGEMENT	1090		46	35	41	6	38	0	38	4	0	0
			124	56	68	12	51	0	51	17	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			638	505	564	60	484	0	484	80	0	0
ARTS BUILDING COMMUNITIES	2000											
ARTS BUILDING COMMUNITIES	2010		3,284	7,031	8,320	1,289	8,144	0	8,144	177	0	0
Subtotal: ARTS BUILDING COMMUNITIES			3,284	7,031	8,320	1,289	8,144	0	8,144	177	0	0
DC CREATES PUBLIC ART	3000											
NEIGHBORHOOD & PUBLIC ART	3010		29	26	38	12	0	0	0	38	0	0
ART PLACEMENT SUPPORT	3020		3	76	25	-51	0	0	0	25	0	0
Subtotal: DC CREATES PUBLIC ART			32	102	63	-39	0	0	0	63	0	0
ARTS LEARNING AND OUTREACH	4000											
ARTS LEARNING FOR YOUTH	4010		2,177	1,952	1,198	-753	307	800	1,107	92	0	0
LIFELONG LEARNING	4020		243	162	388	227	292	0	292	77	0	20
COMMUNITY OUTREACH	4030		144	142	150	9	142	0	142	9	0	0
Subtotal: ARTS LEARNING AND OUTREACH			2,564	2,255	1,737	-518	740	800	1,540	177	0	20

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	BX0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
COMMISSION ON ARTS AND HUMANITIES	5000										
ADMINISTRATION	5010	26	25	33	7	1	0	1	32	0	0
LEGISLATIVE AND GRANTS MANAGEMENT		26	25	33	7	1	0	1	32	0	0
Subtotal: ADMINISTRATION		6,544	9,918	10,717	799	9,368	800	10,168	529	0	20
Total: Commission on Arts and Humanities											

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BX0 Commission on Arts and Humanities

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	140	138	153 15	29	0	68 68	0	0	0 0	0	0	0 0	169	138	220 82
0012	0	0	0 0	95	44	0 -44	0	0	0 0	0	0	0 0	95	44	0 -44
0013	4	0	0 0	1	0	0 0	0	0	0 0	0	0	0 0	5	0	0 0
0014	24	26	28 2	24	9	12 3	0	0	0 0	0	0	0 0	47	35	40 5
Subtotal: PS	167	164	181 16	149	53	80 26	0	0	0 0	0	0	0 0	317	217	260 43
0020	4	3	3 0	2	0	0 0	0	0	0 0	0	0	0 0	6	3	3 0
0030	13	16	16 0	0	0	0 0	0	0	0 0	0	0	0 0	13	16	16 0
0031	26	41	33 -7	0	0	0 0	0	0	0 0	0	0	0 0	26	41	33 -7
0032	146	140	152 12	0	0	0 0	0	0	0 0	0	0	0 0	146	140	152 12
0033	16	21	3 -17	0	0	0 0	0	0	0 0	0	0	0 0	16	21	3 -17
0034	65	68	88 21	0	0	0 0	0	0	0 0	0	0	0 0	65	68	88 21
0040	41	0	0 0	2	0	0 0	0	0	0 0	0	0	0 0	42	0	0 0
0050	0	0	0 0	0	0	0 0	0	0	0 0	-5	0	0 0	-5	0	0 0
0070	8	0	8 8	4	0	0 0	0	0	0 0	0	0	0 0	12	0	8 8
Subtotal: NPS	319	287	304 17	7	0	0 0	0	0	0 0	-5	0	0 0	321	287	304 17
Total 1000	486	451	484 33	156	53	80 26	0	0	0 0	-5	0	0 0	638	505	564 60

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BX0 Commission on Arts and Humanities															
2000 ARTS BUILDING COMMUNITIES															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1	0	77	0	0	33	0	0	0	0	0	0	1	0	110
0012	0	0	0	60	202	74	0	0	0	0	0	0	60	202	74
0013	0	0	0	9	0	0	0	0	0	0	0	0	9	0	0
0014	0	0	14	10	39	20	0	0	0	0	0	0	10	39	34
Subtotal: PS	1	0	91	79	241	126	0	0	0	0	0	0	80	241	217
0020	0	3	15	0	0	0	0	0	0	0	0	0	0	3	15
0031	0	0	0	2	0	0	0	0	0	0	0	0	2	0	0
0040	0	26	102	0	0	0	0	0	0	0	0	0	0	26	102
0041	0	50	0	0	0	0	0	0	0	0	0	0	0	50	0
0050	2,700	6,619	7,934	502	84	51	0	0	0	0	0	0	3,203	6,703	7,985
0070	0	8	2	0	0	0	0	0	0	0	0	0	0	8	2
Subtotal: NPS	2,700	6,706	8,053	503	84	51	0	0	0	0	0	0	3,204	6,790	8,104
Total 2000	2,701	6,706	8,144	582	325	177	0	0	0	0	0	0	3,284	7,031	8,320
3000 DC CREATES PUBLIC ART															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	14	0	54	0	0	0	0	0	0	14	0	54
0012	0	0	0	8	43	0	0	0	0	0	0	0	8	43	0
0014	0	0	0	10	9	10	0	0	0	0	0	0	10	9	10
Subtotal: PS	0	0	0	32	52	63	0	0	0	0	0	0	32	52	63
0040	0	50	0	0	0	0	0	0	0	0	0	0	0	50	0
Subtotal: NPS	0	50	0	0	0	0	0	0	0	0	0	0	0	50	0
Total 3000	0	50	0	32	52	63	0	0	0	0	0	0	32	102	63

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BX0 Commission on Arts and Humanities															
4000 ARTS LEARNING AND OUTREACH															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	2	0	6	0	0	0	0	0	0	2	0	6
0012	0	0	0	55	55	124	0	0	0	0	0	0	55	55	124
0013	0	0	0	2	0	0	0	0	0	0	0	0	2	0	0
0014	0	0	0	4	12	22	0	0	0	0	0	0	4	12	22
Subtotal: PS	0	0	0	63	66	153	0	0	0	0	0	0	63	66	153
0040	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0
0041	14	14	15	0	0	0	0	0	0	0	0	0	14	14	15
0050	930	2,130	1,525	83	25	25	0	0	0	0	0	0	2,483	2,175	1,570
Subtotal: NPS	948	2,144	1,540	83	25	25	0	0	0	0	0	0	2,500	2,189	1,585
Total 4000	948	2,144	1,540	146	91	177	86	0	0	0	0	0	2,564	2,255	1,737
5000 ADMINISTRATION															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	3	0	27	0	0	0	0	0	0	3	0	27
0012	0	0	0	18	21	0	0	0	0	0	0	0	18	21	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	4	3	5	0	0	0	0	0	0	4	3	5
Subtotal: PS	0	0	0	26	25	32	7	0	0	0	0	0	26	25	32
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total 5000	0	1	1	26	25	32	7	0	0	0	0	0	26	25	33
Total Budget	4,135	9,352	10,168	943	546	529	-17	0	0	0	0	0	6,544	9,918	10,717

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BX0 Commission on Arts and Humanities												
1000 AGENCY MANAGEMENT PROGRAM												
Comptroller Source Group	Local Funds			Other Funds			General Funds			Change vs 06	FY 07 Req	Change vs 06
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req			
0011	140	138	153	15	0	0	0	140	138	153	15	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	4	0	0	0	0
0014	24	26	28	2	0	0	0	24	26	28	2	0
Subtotal: PS	167	164	181	16	0	0	0	167	164	181	16	0
0020	4	3	3	0	0	0	0	4	3	3	0	0
0030	13	16	16	0	0	0	0	13	16	16	0	0
0031	26	41	33	-7	0	0	0	26	41	33	-7	0
0032	146	140	152	12	0	0	0	146	140	152	12	0
0033	16	21	3	-17	0	0	0	16	21	3	-17	0
0034	65	68	88	21	0	0	0	65	68	88	21	0
0040	41	0	0	0	0	0	0	41	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	0	8	8	0	0	0	8	0	8	8	0
Subtotal: NPS	319	287	304	17	0	0	0	319	287	304	17	0
Total: 1000	486	451	484	33	0	0	0	486	451	484	33	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BX0 Commission on Arts and Humanities													
2000 ARTS BUILDING COMMUNITIES													
Comptroller Source Group	Local Funds			Other Funds			General Funds			FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req				
0011	1	0	77	0	0	0	0	0	0	0	0	77	77
0012	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
0014	0	0	14	0	0	0	0	0	0	0	0	14	14
Subtotal: PS	1	0	91	0	0	0	0	0	0	0	0	91	91
0020	0	3	15	0	0	0	0	0	0	3	15	12	12
0031	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	26	102	0	0	0	0	0	0	26	102	76	76
0041	0	50	0	0	0	0	0	0	0	50	0	-50	-50
0050	2,700	6,619	7,934	0	0	0	0	0	0	2,700	6,619	7,934	1,315
0070	0	8	2	0	0	0	0	0	0	8	2	-6	-6
Subtotal: NPS	2,700	6,706	8,053	0	0	0	0	0	0	2,700	6,706	8,053	1,347
Total: 2000	2,701	6,706	8,144	0	0	0	0	0	0	2,701	6,706	8,144	1,438
3000 DC CREATES PUBLIC ART													
Comptroller Source Group	Local Funds			Other Funds			General Funds			FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req				
0011	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
0014	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
0040	0	50	0	0	0	0	0	0	0	50	0	-50	-50
Subtotal: NPS	0	50	0	0	0	0	0	0	0	50	0	-50	-50
Total: 3000	0	50	0	0	0	0	0	0	0	50	0	-50	-50

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BX0 Commission on Arts and Humanities

4000 ARTS LEARNING AND OUTREACH

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0
0040	3	0	0	0	0	0	3	0	0
0041	14	14	15	0	0	0	14	14	15
0050	611	1,330	725	320	800	800	930	2,130	1,525
Subtotal: NPS	628	1,344	740	320	800	800	948	2,144	1,540
Total: 4000	628	1,344	740	320	800	800	948	2,144	1,540

5000 ADMINISTRATION

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0
0020	0	1	1	0	0	0	0	1	1
Subtotal: NPS	0	1	1	0	0	0	0	1	1
Total: 5000	0	1	1	0	0	0	0	1	1
Total Budget	3,815	8,552	9,368	320	800	800	4,135	9,352	10,168

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

BX0 Commission on Arts and Humanities

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	141	138	229	48	0	187	0	0	0	0	0	0	189	138	416	279
0012	0	0	0	237	365	198	0	0	0	0	0	0	237	365	198	-167
0013	4	0	0	12	0	0	0	0	0	0	0	0	16	0	0	0
0014	24	26	42	53	72	69	0	0	0	0	0	0	76	98	111	12
Subtotal: PS	168	164	271	350	437	453	0	0	0	0	0	0	518	601	725	124
0020	4	6	18	2	0	0	0	0	0	0	0	0	6	6	18	12
0030	13	16	16	0	0	0	0	0	0	0	0	0	13	16	16	0
0031	26	41	33	2	0	0	0	0	0	0	0	0	28	41	33	-7
0032	146	140	152	0	0	0	0	0	0	0	0	0	146	140	152	12
0033	16	21	3	0	0	0	0	0	0	0	0	0	16	21	3	-17
0034	65	68	88	0	0	0	0	0	0	0	0	0	65	68	88	21
0040	44	76	102	2	0	0	0	0	0	0	0	0	46	76	102	26
0041	14	64	15	0	0	0	0	0	0	0	0	0	14	64	15	-49
0050	3,631	8,749	9,459	584	109	76	0	0	0	0	0	0	5,681	8,878	9,555	676
0070	8	8	10	4	0	0	0	0	0	0	0	0	12	8	10	2
Subtotal: NPS	3,967	9,188	9,897	593	109	76	0	0	0	0	0	0	6,026	9,317	9,993	676
Total Budget	4,135	9,352	10,168	943	546	529	0	0	0	0	0	0	6,544	9,918	10,717	799

Full Time Employees (FTE)

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

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

BX0 Commission on Arts and Humanities

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	141	138	229 91	0	0	0 0	141	138	229 91
0012	0	0	0 0	0	0	0 0	0	0	0 0
0013	4	0	0 0	0	0	0 0	4	0	0 0
0014	24	26	42 16	0	0	0 0	24	26	42 16
Subtotal: PS	168	164	271 107	0	0	0 0	168	164	271 107
0020	4	6	18 12	0	0	0 0	4	6	18 12
0030	13	16	16 0	0	0	0 0	13	16	16 0
0031	26	41	33 -7	0	0	0 0	26	41	33 -7
0032	146	140	152 12	0	0	0 0	146	140	152 12
0033	16	21	3 -17	0	0	0 0	16	21	3 -17
0034	65	68	88 21	0	0	0 0	65	68	88 21
0040	44	76	102 26	0	0	0 0	44	76	102 26
0041	14	64	15 -49	0	0	0 0	14	64	15 -49
0050	3,311	7,949	8,659 710	320	800	800 0	3,631	8,749	9,459 710
0070	8	8	10 2	0	0	0 0	8	8	10 2
Subtotal: NPS	3,647	8,388	9,097 709	320	800	800 0	3,967	9,188	9,897 709
Total Budget	3,815	8,552	9,368 817	320	800	800 0	4,135	9,352	10,168 817

Full Time Employees (FTE)

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

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

BX0 Commission on Arts and Humanities

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$9,368	4.00
Subtotal:	Local Fund			\$9,368	4.00
Special Purpose Revenue Funds					
		0600	Special Purpose Revenue	\$800	0.00
Subtotal:	Special Purpose Revenue Funds			\$800	0.00
Subtotal: General Fund				\$10,168	4.00
Federal Resources					
Federal Grant Fund					
		AIEDU7	Arts In Underserved Communities	\$25	0.00
		AIUSC7	Arts In Underserved Communities	\$57	0.99
		BASIC6	Arts In Underserved Communities	\$0	0.00
		BASIC7	Basic State Plan	\$327	4.76
		CA0007	Challenge America	\$121	1.25
Subtotal:	Federal Grant Fund			\$529	7.00
Subtotal: Federal Resources				\$529	7.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-district	\$20	0.00
Subtotal:	Intradistrict Funds			\$20	0.00
Subtotal: Intra-District Funds				\$20	0.00
Total: Gross Funds				\$10,717	11.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION	LQ0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
PERSONNEL		1010	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	146	70	67	-2	0	67	67	0	0	0
LABOR RELATIONS		1017	75	26	38	12	0	38	38	0	0	0
CONTRACTING AND PROCUREMENT		1020	51	28	15	-13	0	15	15	0	0	0
PROPERTY MANAGEMENT		1030	0	28	15	-13	0	15	15	0	0	0
INFORMATION TECHNOLOGY		1040	442	1,531	605	-925	0	605	605	0	0	0
FINANCIAL MANAGEMENT		1050	3	137	441	304	0	441	441	0	0	0
RISK MANAGEMENT		1055	100	133	80	-54	0	80	80	0	0	0
LEGAL		1060	2	12	15	3	0	15	15	0	0	0
FLEET MANAGEMENT		1070	69	169	485	315	0	485	485	0	0	0
COMMUNICATIONS		1080	4	12	33	22	0	33	33	0	0	0
CUSTOMER SERVICE		1085	114	134	95	-39	0	95	95	0	0	0
LANGUAGE ACCESS		1087	0	45	35	-10	0	35	35	0	0	0
PERFORMANCE MANAGEMENT		1090	0	0	25	25	0	25	25	0	0	0
			-4	29	157	129	0	157	157	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			1,004	2,354	2,109	-245	0	2,109	2,109	0	0	0
LICENSING		2000										
LICENSING		2010	357	481	612	131	0	612	612	0	0	0
Subtotal: LICENSING			357	481	612	131	0	612	612	0	0	0
INVESTIGATIONS		3000										
INVESTIGATIONS		3010	1,710	1,287	1,342	55	0	1,342	1,342	0	0	0
Subtotal: INVESTIGATIONS			1,710	1,287	1,342	55	0	1,342	1,342	0	0	0
ADJUDICATION		4000										
ADJUDICATION		4010	183	394	353	-41	0	353	353	0	0	0
Subtotal: ADJUDICATION			183	394	353	-41	0	353	353	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION										
Code										
5000										
RECORDS MANAGEMENT	12	186	118	-68	0	118	118	0	0	0
5010										
Subtotal: RECORDS MANAGEMENT	12	186	118	-68	0	118	118	0	0	0
Total: Alcoholic Beverage Regulation Administration	3,266	4,702	4,533	-168	0	4,533	4,533	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	344	487	742	254	0	0	0	0	0	0	0	0	0	0	0	0	344	487	742	254
0012	24	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	24	120	0	-120
0013	10	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	10	0	24	24
0014	64	106	134	27	0	0	0	0	0	0	0	0	0	0	0	64	106	134	27	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	444	714	899	186	0	0	0	0	0	0	0	0	0	0	0	444	714	899	186	
0020	-1	28	76	48	0	0	0	0	0	0	0	0	0	0	0	-1	28	76	48	
0030	5	7	7	0	0	0	0	0	0	0	0	0	0	0	0	5	7	7	0	
0031	13	6	16	10	0	0	0	0	0	0	0	0	0	0	0	13	6	16	10	
0032	336	397	391	-6	0	0	0	0	0	0	0	0	0	0	0	336	397	391	-6	
0034	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	6	6	7	1	
0040	148	138	301	162	0	0	0	0	0	0	0	0	0	0	0	148	138	301	162	
0041	90	536	390	-146	0	0	0	0	0	0	0	0	0	0	0	90	536	390	-146	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	-36	522	23	-500	0	0	0	0	0	0	0	0	0	0	0	-36	522	23	-500	
Subtotal: NPS	560	1,640	1,210	-430	0	0	0	0	0	0	0	0	0	0	0	560	1,640	1,210	-430	
Total 1000	1,004	2,354	2,109	-245	0	0	0	0	0	0	0	0	0	0	0	1,004	2,354	2,109	-245	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

LQ0 Alcoholic Beverage Regulation Administration																
2000 LICENSING																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	226	338	456	118	0	0	0	0	0	0	0	0	226	338	456	118
0012	27	43	41	-2	0	0	0	0	0	0	0	0	27	43	41	-2
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	47	79	89	10	0	0	0	0	0	0	0	0	47	79	89	10
0015	-1	0	7	7	0	0	0	0	0	0	0	0	-1	0	7	7
Subtotal: PS	301	461	593	132	0	0	0	0	0	0	0	0	301	461	593	132
0020	14	13	4	-9	0	0	0	0	0	0	0	0	14	13	4	-9
0040	5	8	0	-8	0	0	0	0	0	0	0	0	5	8	0	-8
0041	25	0	15	15	0	0	0	0	0	0	0	0	25	0	15	15
0070	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	56	20	19	-1	0	0	0	0	0	0	0	0	56	20	19	-1
Total 2000	357	481	612	131	0	0	0	0	0	0	0	0	357	481	612	131
3000 INVESTIGATIONS																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,039	870	695	-175	0	0	0	0	0	0	0	0	1,039	870	695	-175
0012	185	119	404	286	0	0	0	0	0	0	0	0	185	119	404	286
0013	20	18	0	-18	0	0	0	0	0	0	0	0	20	18	0	-18
0014	230	197	198	1	0	0	0	0	0	0	0	0	230	197	198	1
0015	10	26	30	4	1	0	0	0	0	0	0	0	11	26	30	4
Subtotal: PS	1,483	1,229	1,328	98	1	0	0	0	0	0	0	0	1,485	1,229	1,328	98
0020	5	33	14	-19	9	0	0	0	0	0	0	0	13	33	14	-19
0040	23	13	0	-13	4	0	0	0	0	0	0	0	27	13	0	-13
0041	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0050	0	0	0	0	147	0	0	0	0	0	0	0	147	0	0	0
0070	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
Subtotal: NPS	65	58	14	-43	160	0	0	0	0	0	0	0	225	58	14	-43
Total 3000	1,548	1,287	1,342	55	161	0	0	0	0	0	0	0	1,710	1,287	1,342	55

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

LQ0 Alcoholic Beverage Regulation Administration

4000 ADJUDICATION

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	169	87	-81	0	0	0	0	0	0	0	0	0	169	87	-81
0012	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
0014	0	40	16	-25	0	0	0	0	0	0	0	0	0	40	16	-25
0015	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: PS	0	232	103	-129	0	0	0	0	0	0	0	0	0	232	103	-129
0020	11	6	0	-6	0	0	0	0	0	0	0	0	11	6	0	-6
0040	64	86	0	-86	0	0	0	0	0	0	0	0	64	86	0	-86
0041	109	70	250	180	0	0	0	0	0	0	0	0	109	70	250	180
Subtotal: N/PS	183	162	250	88	0	0	0	0	0	0	0	0	183	162	250	88
Total 4000	183	394	353	-41	0	0	0	0	0	0	0	0	183	394	353	-41

5000 RECORDS MANAGEMENT

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	10	70	62	-8	0	0	0	0	0	0	0	0	10	70	62	-8
0012	0	83	34	-49	0	0	0	0	0	0	0	0	0	83	34	-49
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	26	17	-9	0	0	0	0	0	0	0	0	1	26	17	-9
0015	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: PS	12	184	118	-66	0	0	0	0	0	0	0	0	12	184	118	-66
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: N/PS	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Total 5000	12	186	118	-68	0	0	0	0	0	0	0	0	12	186	118	-68
Total Budget	3,105	4,702	4,533	-168	161	0	0	0	0	0	0	0	3,266	4,702	4,533	-168

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	344	487	742	254	487	742	254
0012	0	0	0	24	120	0	-120	120	0	-120
0013	0	0	0	10	0	24	24	0	24	24
0014	0	0	0	64	106	134	27	106	134	27
0015	0	0	0	1	0	0	0	0	0	0
Subtotal: PS	0	0	0	444	714	899	186	714	899	186
0020	0	0	0	-1	28	76	48	28	76	48
0030	0	0	0	5	7	7	0	7	7	0
0031	0	0	0	13	6	16	10	6	16	10
0032	0	0	0	336	397	391	-6	397	391	-6
0034	0	0	0	6	6	7	1	6	7	1
0040	0	0	0	148	138	301	162	138	301	162
0041	0	0	0	90	536	390	-146	536	390	-146
0050	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	-36	522	23	-500	522	23	-500
Subtotal: NPS	0	0	0	560	1,640	1,210	-430	1,640	1,210	-430
Total: 1000	0	0	0	1,004	2,354	2,109	-245	2,354	2,109	-245

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

2000 LICENSING

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	226	338	456	118	226	338	456	118
0012	0	0	0	27	43	41	-2	27	43	41	-2
0013	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	47	79	89	10	47	79	89	10
0015	0	0	0	-1	0	7	7	-1	0	7	7
Subtotal: PS	0	0	0	301	461	593	132	301	461	593	132
0020	0	0	0	14	13	4	-9	14	13	4	-9
0040	0	0	0	5	8	0	-8	5	8	0	-8
0041	0	0	0	25	0	15	15	25	0	15	15
0070	0	0	0	11	0	0	0	11	0	0	0
Subtotal: NPS	0	0	0	56	20	19	-1	56	20	19	-1
Total: 2000	0	0	0	357	481	612	131	357	481	612	131

3000 INVESTIGATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	1,039	870	695	-175	1,039	870	695	-175
0012	0	0	0	185	119	404	286	185	119	404	286
0013	0	0	0	20	18	0	-18	20	18	0	-18
0014	0	0	0	230	197	198	1	230	197	198	1
0015	0	0	0	10	26	30	4	10	26	30	4
Subtotal: PS	0	0	0	1,483	1,229	1,328	98	1,483	1,229	1,328	98
0020	0	0	0	5	33	14	-19	5	33	14	-19
0040	0	0	0	23	13	0	-13	23	13	0	-13
0041	0	0	0	37	0	0	0	37	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	12	0	-12	0	12	0	-12
Subtotal: NPS	0	0	0	65	58	14	-43	65	58	14	-43
Total: 3000	0	0	0	1,548	1,287	1,342	55	1,548	1,287	1,342	55

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

LQ0 Alcoholic Beverage Regulation Administration

4000 ADJUDICATION

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	0	169	87	0	169	87	-81
0012	0	0	0	0	18	0	0	18	0	-18
0014	0	0	0	0	40	16	0	40	16	-25
0015	0	0	0	0	5	0	0	5	0	-5
Subtotal: PS	0	0	0	0	232	103	0	232	103	-129
0020	0	0	0	11	6	0	11	6	0	-6
0040	0	0	0	64	86	0	64	86	0	-86
0041	0	0	0	109	70	250	109	70	250	180
Subtotal: NPS	0	0	0	183	162	250	183	162	250	88
Total: 4000	0	0	0	183	394	353	183	394	353	-41

5000 RECORDS MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	10	70	62	10	70	62	-8
0012	0	0	0	0	83	34	0	83	34	-49
0013	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	1	26	17	1	26	17	-9
0015	0	0	0	1	5	5	1	5	5	0
Subtotal: PS	0	0	0	12	184	118	12	184	118	-66
0020	0	0	0	0	3	0	0	3	0	-3
Subtotal: NPS	0	0	0	0	3	0	0	3	0	-3
Total: 5000	0	0	0	12	186	118	12	186	118	-68
Total Budget	0	0	0	3,105	4,702	4,533	3,105	4,702	4,533	-168

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	1,619	1,934	2,042	0	0	0	0	0	0	0	0	0	1,619	1,934	2,042
0012	236	382	479	0	0	0	0	0	0	0	0	0	236	382	479
0013	32	18	24	0	0	0	0	0	0	0	0	0	32	18	24
0014	342	449	454	0	0	0	0	0	0	0	0	0	342	449	454
0015	11	36	42	1	0	0	0	0	0	0	0	0	12	36	42
Subtotal: PS	2,240	2,819	3,040	1	0	0	0	0	0	0	0	0	2,242	2,819	3,040
0020	29	82	94	8	0	0	0	0	0	0	0	0	37	82	94
0030	5	7	7	0	0	0	0	0	0	0	0	0	5	7	7
0031	13	6	16	0	0	0	0	0	0	0	0	0	13	6	16
0032	336	397	391	0	0	0	0	0	0	0	0	0	336	397	391
0034	6	6	7	0	0	0	0	0	0	0	0	0	6	6	7
0040	239	245	301	4	0	0	0	0	0	0	0	0	244	245	301
0041	261	606	655	0	0	0	0	0	0	0	0	0	261	606	655
0050	0	0	0	147	0	0	0	0	0	0	0	0	147	0	0
0070	-25	534	23	0	0	0	0	0	0	0	0	0	-25	534	23
Subtotal: NPS	864	1,883	1,493	160	0	0	0	0	0	0	0	0	1,024	1,883	1,493
Total Budget	3,105	4,702	4,533	161	0	0	0	0	0	0	0	0	3,266	4,702	4,533

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	27	33	32	0	0	0	0	0	0	0	0	0	27	33	32
0012	5	10	11	0	0	0	0	0	0	0	0	0	5	10	11
Total FTEs	32	43	43	0	0	0	0	0	0	0	0	0	32	43	43

LQ0 Alcoholic Beverage Regulation Administration

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	1,619	1,934	2,042	108	1,619	1,934	2,042	108
0012	0	0	0	236	382	479	96	236	382	479	96
0013	0	0	0	32	18	24	6	32	18	24	6
0014	0	0	0	342	449	454	5	342	449	454	5
0015	0	0	0	11	36	42	6	11	36	42	6
Subtotal: PS	0	0	0	2,240	2,819	3,040	221	2,240	2,819	3,040	221
0020	0	0	0	29	82	94	12	29	82	94	12
0030	0	0	0	5	7	7	0	5	7	7	0
0031	0	0	0	13	6	16	10	13	6	16	10
0032	0	0	0	336	397	391	-6	336	397	391	-6
0034	0	0	0	6	6	7	1	6	6	7	1
0040	0	0	0	239	245	301	56	239	245	301	56
0041	0	0	0	261	606	655	50	261	606	655	50
0050	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	-25	534	23	-512	-25	534	23	-512
Subtotal: NPS	0	0	0	864	1,883	1,493	-390	864	1,883	1,493	-390
Total Budget	0	0	0	3,105	4,702	4,533	-168	3,105	4,702	4,533	-168

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	27	33	32	-1	27	33	32	-1
0012	0	0	0	5	10	11	1	5	10	11	1
Total FTEs	0	0	0	32	43	43	0	32	43	43	0

**FY 2007 Proposed Budget
for the District of Columbia Government**
LQ0 Alcoholic Beverage Regulation Administration

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		6017	Abc - Import And Class License Fees	\$4,533	43.00
Subtotal:		Special Purpose Revenue Funds		\$4,533	43.00
Subtotal:		General Fund		\$4,533	43.00
Total:		Gross Funds		\$4,533	43.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

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

Public Service Commission Name	DH0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Subtotal:		18	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	176	269	265	-4	0	265	265	0	0	0
TRAINING AND DEVELOPMENT	1015	171	187	169	-19	0	169	169	0	0	0
CONTRACTING AND PROCUREMENT	1020	221	182	70	-112	0	70	70	0	0	0
PROPERTY MANAGEMENT	1030	113	192	102	-91	0	102	102	0	0	0
INFORMATION TECHNOLOGY	1040	251	166	204	38	0	204	204	0	0	0
FINANCIAL MANAGEMENT	1050	1,140	1,419	1,291	-128	0	1,291	1,291	0	0	0
LEGAL	1060	470	318	448	130	0	448	448	0	0	0
COMMUNICATIONS	1080	44	61	41	-21	0	41	41	0	0	0
CUSTOMER SERVICE	1085	120	138	104	-34	0	104	104	0	0	0
PERFORMANCE MANAGEMENT	1090	20	27	34	7	0	34	34	0	0	0
Subtotal: AGENCY MANAGEMENT		2,730	2,960	2,727	-233	0	2,727	2,727	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	117	173	173	0	0	173	173	0	0	0
ACCOUNTING OPERATIONS	120F	87	89	90	1	0	90	90	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		204	262	263	1	0	263	263	0	0	0
PIPELINE SAFETY	2000										
PIPELINE SAFETY	2010	201	300	305	6	0	31	31	137	137	0
Subtotal: PIPELINE SAFETY		201	300	305	6	0	31	31	137	137	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	DH0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Funding Source									
						Local	Other	General (Local+Other)	Federal	Private	Intra-District				
UTILITY REGULATION	3000														
PUBLIC SAFETY & RELIABILITY	3010	592	557	722	166	0	722	722	0	0	0	0	0	0	0
REGULATE MONOPOLY	3020	979	1,350	1,333	-18	0	1,333	1,333	0	0	0	0	0	0	0
FOSTER COMPETITION	3030	931	1,295	1,163	-132	0	1,163	1,163	0	0	0	0	0	0	0
RESOLVE DISPUTE	3040	552	717	724	7	0	724	724	0	0	0	0	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATIO	3050	538	536	764	227	0	764	764	0	0	0	0	0	0	0
Subtotal: UTILITY REGULATION		3,592	4,455	4,705	250	0	4,705	4,705	0	0	0	0	0	0	0
Total: Public Service Commission		6,746	7,976	8,001	25	0	7,726	7,726	137	137	0	137	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DH0 Public Service Commission

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0041	0	0	0	18	0	0	0	0	0	0	0	0	18	0	0
Subtotal: NPS	0	0	0	18	0	0	0	0	0	0	0	0	18	0	0
Total	0	0	0	18	0	0	0	0	0	0	0	0	18	0	0

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	509	766	551	0	0	0	0	0	0	0	0	0	509	766	551
0012	128	135	131	0	0	0	0	0	0	0	0	0	128	135	131
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0
0014	106	144	109	0	0	0	0	0	0	0	0	0	106	144	109
Subtotal: PS	780	1,046	792	0	0	0	0	0	0	0	0	0	780	1,046	792
0020	34	31	31	0	0	0	0	0	0	0	0	0	34	31	31
0031	71	54	66	0	0	0	0	0	0	0	0	0	71	54	66
0032	1,052	1,262	1,127	0	0	0	0	0	0	0	0	0	1,052	1,262	1,127
0040	200	197	179	0	0	0	0	0	0	0	0	0	200	197	179
0041	409	313	457	0	0	0	0	0	0	0	0	0	409	313	457
0070	185	57	75	0	0	0	0	0	0	0	0	0	185	57	75
Subtotal: NPS	1,950	1,914	1,935	0	0	0	0	0	0	0	0	0	1,950	1,914	1,935
Total 1000	2,730	2,960	2,727	0	0	0	0	0	0	0	0	0	2,730	2,960	2,727

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	181	226	227	0	0	0	0	0	0	0	0	0	181	226	227
0014	23	36	36	0	0	0	0	0	0	0	0	0	23	36	36
Subtotal: PS	204	262	263	0	0	0	0	0	0	0	0	0	204	262	263
Total 100F	204	262	263	0	0	0	0	0	0	0	0	0	204	262	263

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DH0 Public Service Commission																				
2000 PIPELINE SAFETY																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	21	43	26	-17	56	79	96	18	56	79	96	18	0	0	0	0	133	201	219	18
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	3	0	0	0	3	0	0	0	0	0	0	0	6	0	0	0
0014	5	7	4	-3	10	16	16	0	10	16	16	0	0	0	0	24	39	37	-2	
Subtotal: PS	25	50	31	-20	69	95	113	18	69	95	113	18	0	0	0	163	240	256	16	
0020	0	0	0	0	0	3	3	0	0	3	3	0	0	0	0	0	0	5	5	0
0040	0	0	0	0	10	20	15	-5	10	20	15	-5	0	0	0	20	40	29	-11	
0050	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	6	0	0	0	
0070	0	0	0	0	6	8	8	0	6	8	8	0	0	0	0	13	16	16	0	
Subtotal: MPS	0	0	0	0	19	30	25	-5	19	30	25	-5	0	0	0	38	60	50	-11	
Total 2000	25	50	31	-20	88	125	137	12	88	125	137	13	0	0	0	201	300	305	6	
3000 UTILITY REGULATION																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	2,516	3,285	3,383	98	0	0	0	0	0	0	0	0	0	0	0	2,516	3,285	3,383	98	
0012	537	556	672	116	0	0	0	0	0	0	0	0	0	0	0	537	556	672	116	
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	
0014	522	614	650	36	0	0	0	0	0	0	0	0	0	0	0	522	615	650	36	
Subtotal: PS	3,592	4,455	4,705	250	0	0	0	0	0	0	0	0	0	0	0	3,592	4,455	4,705	250	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: MPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 3000	3,592	4,455	4,705	250	0	0	0	0	0	0	0	0	0	0	0	3,592	4,455	4,705	250	
Total Budget	6,551	7,727	7,726	0	107	125	137	12	88	125	137	12	0	0	0	6,746	7,976	8,001	25	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DH0 Public Service Commission

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

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	509	766	551	509	766	551
0012	0	0	0	128	135	131	128	135	131
0013	0	0	0	37	0	0	37	0	0
0014	0	0	0	106	144	109	106	144	109
Subtotal: PS	0	0	0	780	1,046	792	780	1,046	792
0020	0	0	0	34	31	31	34	31	31
0031	0	0	0	71	54	66	71	54	66
0032	0	0	0	1,052	1,262	1,127	1,052	1,262	1,127
0040	0	0	0	200	197	179	200	197	179
0041	0	0	0	409	313	457	409	313	457
0070	0	0	0	185	57	75	185	57	75
Subtotal: NPS	0	0	0	1,950	1,914	1,935	1,950	1,914	1,935
Total: 1000	0	0	0	2,730	2,960	2,727	2,730	2,960	2,727

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	181	226	227	181	226	227
0014	0	0	0	23	36	36	23	36	36
Subtotal: PS	0	0	0	204	262	263	204	262	263
Total: 100F	0	0	0	204	262	263	204	262	263

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DH0 Public Service Commission												
2000 PIPELINE SAFETY												
Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	0	0	21	43	26	-17	21	43	26	-17
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	5	7	4	-3	5	7	4	-3
Subtotal: PS	0	0	0	0	25	50	31	-20	25	50	31	-20
0020	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
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2000	0	0	0	0	25	50	31	-20	25	50	31	-20
3000 UTILITY REGULATION												
Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	0	0	2,516	3,285	3,383	98	2,516	3,285	3,383	98
0012	0	0	0	0	537	556	672	116	537	556	672	116
0013	0	0	0	0	17	0	0	0	17	0	0	0
0014	0	0	0	0	522	614	650	36	522	614	650	36
Subtotal: PS	0	0	0	0	3,592	4,455	4,705	250	3,592	4,455	4,705	250
0040	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	3,592	4,455	4,705	250	3,592	4,455	4,705	250
Total Budget	0	0	0	0	6,551	7,727	7,726	0	6,551	7,727	7,726	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

DH0 Public Service Commission

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds						
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06				
0011	3,226	4,320	4,188 -132	56	79	96	18	56	79	96	18	0	0	0	0	3,339	4,477	4,380	-97
0012	665	691	803 112	0	0	0	0	0	0	0	0	0	0	0	0	665	691	803	112
0013	54	0	0	3	0	0	0	3	0	0	0	0	0	0	0	60	0	0	0
0014	656	802	800 -2	10	16	16	0	10	16	16	0	0	0	0	0	675	834	833	-1
Subtotal: PS	4,601	5,813	5,791 -22	69	95	113	18	69	95	113	18	0	0	0	0	4,739	6,002	6,016	14
0020	34	31	0	0	3	3	0	0	3	3	0	0	0	0	0	34	36	36	0
0031	71	54	66 12	0	0	0	0	0	0	0	0	0	0	0	71	54	66	12	
0032	1,052	1,262	1,127 -135	0	0	0	0	0	0	0	0	0	0	0	1,052	1,262	1,127	-135	
0040	199	197	179 -18	10	20	15	-5	10	20	15	-5	0	0	0	219	237	208	-29	
0041	409	313	457 144	18	0	0	0	0	0	0	0	0	0	0	428	313	457	144	
0050	0	0	0	3	0	0	0	3	0	0	0	0	0	0	6	0	0	0	
0070	185	57	75 18	6	8	8	0	6	8	8	0	0	0	0	198	72	91	18	
Subtotal: MPS	1,950	1,914	1,935 21	38	30	25	-5	19	30	25	-5	0	0	0	2,007	1,974	1,985	11	
Total Budget	6,551	7,727	7,726 0	107	125	137	12	88	125	137	12	0	0	0	6,746	7,976	8,001	25	

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs						
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06				
0011	37	58	57 -1	1	2	2	0	1	2	2	0	0	0	0	0	39	61	60	-1
0012	7	7	8 1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	8	1
Total FTEs	44	65	65 0	1	2	2	0	1	2	2	0	0	0	0	0	46	68	68	0

Agency Summary by
Comptroller Source Group

Schedule

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FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

DH0 Public Service Commission

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	3,226	4,320	4,188	3,226	4,320	4,188	-132
0012	0	0	0	665	691	803	665	691	803	112
0013	0	0	0	54	0	0	54	0	0	0
0014	0	0	0	656	802	800	656	802	800	-2
Subtotal: PS	0	0	0	4,601	5,813	5,791	4,601	5,813	5,791	-22
0020	0	0	0	34	31	31	34	31	31	0
0031	0	0	0	71	54	66	71	54	66	12
0032	0	0	0	1,052	1,262	1,127	1,052	1,262	1,127	-135
0040	0	0	0	199	197	179	199	197	179	-18
0041	0	0	0	409	313	457	409	313	457	144
0050	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	185	57	75	185	57	75	18
Subtotal: NPS	0	0	0	1,950	1,914	1,935	1,950	1,914	1,935	21
Total Budget	0	0	0	6,551	7,727	7,726	6,551	7,727	7,726	0

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	37	58	57	37	58	57	-1
0012	0	0	0	7	7	8	7	7	8	1
Total FTEs	0	0	0	44	65	65	44	65	65	0

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

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DH0 Public Service Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0631	Operating - Utility Assessment	\$7,726	64.60
Subtotal: Special Purpose Revenue Funds				\$7,726	64.60
Subtotal: General Fund				\$7,726	64.60
Federal Resources					
Federal Grant Fund					
		199901	Dept. Of Trans - Pipeline Safety	\$137	1.50
Subtotal: Federal Grant Fund				\$137	1.50
Subtotal: Federal Resources				\$137	1.50
Private Funds					
Private Grant Fund					
		199902	Washington Gas - Pipeline Safety	\$137	1.50
Subtotal: Private Grant Fund				\$137	1.50
Subtotal: Private Funds				\$137	1.50
Total: Gross Funds				\$8,001	67.60

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

**Program Summary by
Activity**

Schedule

30-PBB

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

Name	DJ0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF THE PEOPLE'S COUNSEL											
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	-5	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	156	87	92	5	0	92	92	0	0	0
INFORMATION TECHNOLOGY	1040	214	431	443	11	0	443	443	0	0	0
FINANCIAL MANAGEMENT	1050	427	352	357	5	0	357	357	0	0	0
CUSTOMER SERVICE	1085	885	1,058	1,085	27	0	1,085	1,085	0	0	0
Subtotal: AGENCY MANAGEMENT		1,757	2,009	2,057	48	0	2,057	2,057	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	44	133	145	11	0	145	145	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		44	133	145	11	0	145	145	0	0	0
OFFICE OF PEOPLES COUNSEL	2000										
CONSUMER ADVOCACY & REPRESENTATION	2010	1,433	1,520	1,729	210	0	1,729	1,729	0	0	0
PUBLIC INFORMATION DISSEMINATION	2020	596	644	665	21	0	665	665	0	0	0
Subtotal: OFFICE OF PEOPLES COUNSEL		2,029	2,164	2,395	231	0	2,395	2,395	0	0	0
Total: Office of the People's Counsel		3,830	4,306	4,596	290	0	4,596	4,596	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

1000 AGENCY MANAGEMENT																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	547	526	550	24	0	0	0	0	0	0	0	0	547	526	550	24
0014	104	84	83	-2	0	0	0	0	0	0	0	0	104	84	83	-2
Subtotal: PS	651	610	632	22	0	0	0	0	0	0	0	0	651	610	632	22
0020	32	33	33	0	0	0	0	0	0	0	0	0	32	33	33	0
0031	23	37	33	-4	0	0	0	0	0	0	0	0	23	37	33	-4
0032	560	592	607	15	0	0	0	0	0	0	0	0	560	592	607	15
0040	238	359	374	15	0	0	0	0	0	0	0	0	238	359	374	15
0041	85	300	300	0	0	0	0	0	0	0	0	0	85	300	300	0
0070	168	78	78	0	0	0	0	0	0	0	0	0	168	78	78	0
Subtotal: NPS	1,106	1,399	1,424	26	0	0	0	0	0	0	0	0	1,106	1,399	1,424	26
Total 1000	1,757	2,009	2,057	48	0	0	0	0	0	0	0	0	1,757	2,009	2,057	48

100F AGENCY FINANCIAL OPERATIONS																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	41	115	126	11	0	0	0	0	0	0	0	0	41	115	126	11
0014	3	18	19	0	0	0	0	0	0	0	0	0	3	18	19	0
Subtotal: PS	44	133	145	11	0	0	0	0	0	0	0	0	44	133	145	11
Total 100F	44	133	145	11	0	0	0	0	0	0	0	0	44	133	145	11

2000 OFFICE OF PEOPLES COUNSEL																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,710	1,866	2,082	217	0	0	0	0	0	0	0	0	1,710	1,866	2,082	217
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	306	299	312	14	0	0	0	0	0	0	0	0	306	299	312	14
Subtotal: PS	2,029	2,164	2,395	231	0	0	0	0	0	0	0	0	2,029	2,164	2,395	231
Total 2000	2,029	2,164	2,395	231	0	0	0	0	0	0	0	0	2,029	2,164	2,395	231
Total Budget	3,830	4,306	4,596	290	0	0	0	0	0	0	0	0	3,830	4,306	4,596	290

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

(Dollars in thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DJ0 Office of the People's Counsel												
1000 AGENCY MANAGEMENT												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	547	526	550	24	547	526	550	24	
0014	0	0	0	104	84	83	-2	104	84	83	-2	
Subtotal: PS	0	0	0	651	610	632	22	651	610	632	22	
0020	0	0	0	32	33	33	0	32	33	33	0	
0031	0	0	0	23	37	33	-4	23	37	33	-4	
0032	0	0	0	560	592	607	15	560	592	607	15	
0040	0	0	0	238	359	374	15	238	359	374	15	
0041	0	0	0	85	300	300	0	85	300	300	0	
0070	0	0	0	168	78	78	0	168	78	78	0	
Subtotal: NPS	0	0	0	1,106	1,399	1,424	26	1,106	1,399	1,424	26	
Total: 1000	0	0	0	1,757	2,009	2,057	48	1,757	2,009	2,057	48	

100F AGENCY FINANCIAL OPERATIONS												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	41	115	126	11	41	115	126	11	
0014	0	0	0	3	18	19	0	3	18	19	0	
Subtotal: PS	0	0	0	44	133	145	11	44	133	145	11	
Total: 100F	0	0	0	44	133	145	11	44	133	145	11	

2000 OFFICE OF PEOPLES COUNSEL												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	1,710	1,866	2,082	217	1,710	1,866	2,082	217	
0013	0	0	0	13	0	0	0	13	0	0	0	
0014	0	0	0	306	299	312	14	306	299	312	14	
Subtotal: PS	0	0	0	2,029	2,164	2,395	231	2,029	2,164	2,395	231	
Total: 2000	0	0	0	2,029	2,164	2,395	231	2,029	2,164	2,395	231	
Total Budget	0	0	0	3,830	4,306	4,596	290	3,830	4,306	4,596	290	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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DJ0 Office of the People's Counsel

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	2,298	2,506	2,758	0	0	0	0	0	0	0	0	0	2,298	2,506	2,758
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0
0014	413	401	414	0	0	0	0	0	0	0	0	0	413	401	414
Subtotal: PS	2,724	2,908	3,172	0	0	0	0	0	0	0	0	0	2,724	2,908	3,172
0020	32	33	33	0	0	0	0	0	0	0	0	0	32	33	33
0031	23	37	33	0	0	0	0	0	0	0	0	0	23	37	33
0032	560	592	607	0	0	0	0	0	0	0	0	0	560	592	607
0040	238	359	374	0	0	0	0	0	0	0	0	0	238	359	374
0041	85	300	300	0	0	0	0	0	0	0	0	0	85	300	300
0070	168	78	78	0	0	0	0	0	0	0	0	0	168	78	78
Subtotal: NPS	1,106	1,399	1,424	0	0	0	0	0	0	0	0	0	1,106	1,399	1,424
Total Budget	3,830	4,306	4,596	0	0	0	0	0	0	0	0	0	3,830	4,306	4,596

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	31	33	33	0	0	0	0	0	0	0	0	0	31	33	33
Total FTEs	31	33	33	0	0	0	0	0	0	0	0	0	31	33	33

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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DJ0 Office of the People's Counsel

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	2,298	2,506	2,758	2,298	2,506	2,758	251
0013	0	0	0	13	0	0	13	0	0	0
0014	0	0	0	413	401	414	413	401	414	13
Subtotal: PS	0	0	0	2,724	2,908	3,172	2,724	2,908	3,172	264
0020	0	0	0	32	33	33	32	33	33	0
0031	0	0	0	23	37	33	23	37	33	-4
0032	0	0	0	560	592	607	560	592	607	15
0040	0	0	0	238	359	374	238	359	374	15
0041	0	0	0	85	300	300	85	300	300	0
0070	0	0	0	168	78	78	168	78	78	0
Subtotal: NPS	0	0	0	1,106	1,399	1,424	1,106	1,399	1,424	26
Total Budget	0	0	0	3,830	4,306	4,596	3,830	4,306	4,596	290

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	31	33	33	31	33	33	0
Total FTEs	0	0	0	31	33	33	31	33	33	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

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DJ0 Office of the People's Counsel

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0631	Advocate For Consumers	\$4,596	33.40
Subtotal:		Special Purpose Revenue Funds		\$4,596	33.40
Subtotal:		General Fund		\$4,596	33.40
Total:		Gross Funds		\$4,596	33.40

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	DEPARTMENT OF INSURANCE, SECURITIES, AND B	SR0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Subtotal:			-117	0	0	0	0	0	0	0	0	0
			-117	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM		1000										
PERSONNEL		1010	51	69	81	12	0	81	81	0	0	0
LABOR PATNERSHIP		1017	0	23	51	28	0	51	51	0	0	0
OFFICE OF INFO TECH & SUPPORT		1040	465	404	946	542	0	946	946	0	0	0
FINANCIAL SERVICES		1050	32	55	0	-55	0	0	0	0	0	0
RISK MANAGEMENT		1055	49	23	370	348	0	370	370	0	0	0
OFFICE OF LEGAL SERVICES		1060	383	437	986	550	0	986	986	0	0	0
PUBLIC AFFAIRS		1080	199	262	432	171	0	432	432	0	0	0
CUSTOMER SERVICES		1085	12	23	46	23	0	46	46	0	0	0
PERFORMANCE MANAGEMENT		1090	144	23	397	374	0	397	397	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			1,337	1,318	3,310	1,992	0	3,310	3,310	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATION		110F	175	112	97	-15	0	97	97	0	0	0
ACCOUNTING OPERATIONS		120F	0	141	273	132	0	273	273	0	0	0
ACFO		130F	35	24	142	118	0	142	142	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			210	277	512	235	0	512	512	0	0	0
INSURANCE PROGRAM		2000										
INSURANCE PRODUCTS		2010	2,460	2,418	2,762	344	0	2,762	2,762	0	0	0
CONSUMER AND PROF LICENSING		2020	1,186	1,358	1,042	-316	0	1,042	1,042	0	0	0
FINANCIAL EXAMINATION		2030	999	1,535	1,257	-278	0	1,257	1,257	0	0	0
CAPTIVES INSURANCE		2040	0	385	0	-385	0	0	0	0	0	0
HMO		2050	815	858	690	-168	0	690	690	0	0	0
Subtotal: INSURANCE PROGRAM			5,461	6,554	5,751	-803	0	5,751	5,751	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	DEPARTMENT OF INSURANCE, SECURITIES, AND B	SR0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
SECURITIES PROGRAM		3000										
CORPORATE FINANCE		3010	22	0	0	0	0	0	0	0	0	0
SECURITIES EXAMINATION		3020	1,941	2,207	1,552	-655	0	1,552	1,552	0	0	0
SECURITIES LICENSING		3030	254	263	361	98	0	361	361	0	0	0
			292	311	325	14	0	325	325	0	0	0
Subtotal: SECURITIES PROGRAM			2,509	2,781	2,237	-543	0	2,237	2,237	0	0	0
ENFORCEMENT PROGRAM		4000										
COMPLIANCE		4010	91	0	0	0	0	0	0	0	0	0
INVESTIGATIVE		4020	168	58	180	122	0	180	180	0	0	0
			306	672	825	153	0	825	825	0	0	0
Subtotal: ENFORCEMENT PROGRAM			565	731	1,005	274	0	1,005	1,005	0	0	0
BANKING		5000										
DEPOSITORY		5010	739	1,283	1,328	45	0	1,328	1,328	0	0	0
NON DEPOSITORY		5020	617	653	386	-267	0	386	386	0	0	0
COMMERCIAL LENDING ANALYSIS		5030	282	307	0	-307	0	0	0	0	0	0
COMMUNITY OUTREACH		5040	247	255	0	-255	0	0	0	0	0	0
			1,884	2,498	1,714	-784	0	1,714	1,714	0	0	0
Subtotal: BANKING			1,884	2,498	1,714	-784	0	1,714	1,714	0	0	0
RISK FINANCE		6000										
COMPLIANCE		6010	0	0	1,080	1,080	0	1,080	1,080	0	0	0
COMPLIANCE		6020	0	0	575	575	0	575	575	0	0	0
			0	0	1,655	1,655	0	1,655	1,655	0	0	0
Subtotal: RISK FINANCE			0	0	1,655	1,655	0	1,655	1,655	0	0	0
Total: Department of Insurance, Securities, and Bankin			11,848	14,158	16,184	2,025	0	16,184	16,184	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0031	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0
0032	-104	0	0	0	0	0	0	0	0	0	0	0	-104	0	0
Subtotal: NPS	-117	0	0	0	0	0	0	0	0	0	0	0	-117	0	0
Total	-117	0	0	0	0	0	0	0	0	0	0	0	-117	0	0

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	1,122	1,028	2,697	0	0	0	0	0	0	0	0	0	1,122	1,028	2,697
0012	34	76	74	0	0	0	0	0	0	0	0	0	34	76	74
0013	12	11	62	0	0	0	0	0	0	0	0	0	12	11	62
0014	162	203	471	0	0	0	0	0	0	0	0	0	162	203	471
0015	8	0	6	0	0	0	0	0	0	0	0	0	8	0	6
Subtotal: PS	1,337	1,318	3,310	0	0	0	0	0	0	0	0	0	1,337	1,318	3,310
Total 1000	1,337	1,318	3,310	0	0	0	0	0	0	0	0	0	1,337	1,318	3,310

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	168	174	430	0	0	0	0	0	0	0	0	0	168	174	430
0012	0	62	0	0	0	0	0	0	0	0	0	0	0	62	0
0013	3	0	4	0	0	0	0	0	0	0	0	0	3	0	4
0014	39	42	73	0	0	0	0	0	0	0	0	0	39	42	73
0015	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5
Subtotal: PS	210	277	512	0	0	0	0	0	0	0	0	0	210	277	512
Total 100F	210	277	512	0	0	0	0	0	0	0	0	0	210	277	512

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

SR0 Department of Insurance, Securities, and Banking

2000 INSURANCE PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	3,062	3,719	2,824 -895	0	0	0	0	0	0	0	0	0	3,077	3,719	2,824 -895
0012	128	461	281 -181	0	0	0	0	0	0	0	0	128	461	281 -181	
0013	20	17	38 21	0	0	0	0	0	0	0	0	20	17	38 21	
0014	529	751	528 -224	0	0	0	0	0	0	0	0	529	751	528 -224	
0015	12	28	97 69	0	0	0	0	0	0	0	0	12	28	97 69	
Subtotal: PS	3,752	4,977	3,767 -1,209	0	0	0	0	0	0	0	0	3,767	4,977	3,767 -1,209	
0020	37	50	167 117	0	0	0	0	0	0	0	0	37	50	167 117	
0031	39	73	48 -25	0	0	0	0	0	0	0	0	39	73	48 -25	
0032	699	736	728 -8	0	0	0	0	0	0	0	0	699	736	728 -8	
0040	402	438	441 2	0	0	0	0	0	0	0	0	419	438	441 2	
0041	152	93	240 147	0	0	0	0	0	0	0	0	202	93	240 147	
0050	95	81	65 -16	0	0	0	0	0	0	0	0	95	81	65 -16	
0070	203	106	295 189	0	0	0	0	0	0	0	0	203	106	295 189	
Subtotal: NPS	1,627	1,577	1,984 406	0	0	0	0	0	0	0	0	1,694	1,577	1,984 406	
Total 2000	5,379	6,554	5,751 -803	0	0	0	0	0	0	0	0	5,461	6,554	5,751 -803	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

SR0 Department of Insurance, Securities, and Banking

3000 SECURITIES PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,633	1,761	1,111 -650	0	0	0	0	0	0	0	0	0	1,633	1,761	1,111 -650
0012	0	81	47 -34	0	0	0	0	0	0	0	0	0	0	81	47 -34
0013	1	5	13 7	0	0	0	0	0	0	0	0	1	5	13 7	
0014	275	341	196 -145	0	0	0	0	0	0	0	0	275	341	196 -145	
0015	3	9	40 31	0	0	0	0	0	0	0	0	3	9	40 31	
Subtotal: PS	1,912	2,197	1,407 -790	0	0	0	0	0	0	0	0	1,912	2,197	1,407 -790	
0020	12	18	93 75	0	0	0	0	0	0	0	0	12	18	93 75	
0031	43	24	19 -5	0	0	0	0	0	0	0	0	43	24	19 -5	
0032	280	272	275 3	0	0	0	0	0	0	0	0	280	272	275 3	
0040	150	173	185 12	0	0	0	0	0	0	0	0	150	173	185 12	
0041	9	33	128 95	0	0	0	0	0	0	0	0	9	33	128 95	
0050	35	29	26 -3	0	0	0	0	0	0	0	0	35	29	26 -3	
0070	67	35	105 70	0	0	0	0	0	0	0	0	67	35	105 70	
Subtotal: NPS	597	584	830 246	0	0	0	0	0	0	0	0	597	584	830 246	
Total 3000	2,509	2,781	2,237 -543	0	0	0	0	0	0	0	0	2,509	2,781	2,237 -543	

4000 ENFORCEMENT PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	412	556	853 297	0	0	0	0	0	0	0	0	0	412	556	853 297
0012	0	65	0 -65	0	0	0	0	0	0	0	0	0	0	65	0 -65
0013	1	1	2 1	0	0	0	0	0	0	0	0	1	1	2 1	
0014	61	105	145 40	0	0	0	0	0	0	0	0	61	105	145 40	
0015	0	4	5 1	0	0	0	0	0	0	0	0	0	4	5 1	
Subtotal: PS	474	731	1,005 274	0	0	0	0	0	0	0	0	474	731	1,005 274	
0031	8	0	0 0	0	0	0	0	0	0	0	0	8	0	0 0	
0032	83	0	0 0	0	0	0	0	0	0	0	0	83	0	0 0	
Subtotal: NPS	91	0	0 0	0	0	0	0	0	0	0	0	91	0	0 0	
Total 4000	565	731	1,005 274	0	0	0	0	0	0	0	0	565	731	1,005 274	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

SR0 Department of Insurance, Securities, and Banking															
5000 BANKING															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,024	1,014	777 -236	0	0	0	0	0	0	0	0	0	1,024	1,014	777 -236
0012	7	734	66 -669	0	0	0	0	0	0	0	0	7	734	66 -669	
0013	1	0	2	0	0	0	0	0	0	0	0	1	0	2	
0014	184	242	142 -99	0	0	0	0	0	0	0	0	184	242	142 -99	
0015	0	0	22	0	0	0	0	0	0	0	0	0	0	22	
Subtotal: PS	1,216	1,989	1,009 -980	0	0	0	0	0	0	0	0	1,216	1,989	1,009 -980	
0020	10	13	64 51	0	0	0	0	0	0	0	0	10	13	64 51	
0031	32	40	15 -24	0	0	0	0	0	0	0	0	32	40	15 -24	
0032	271	281	261 -20	0	0	0	0	0	0	0	0	271	281	261 -20	
0040	108	104	150 46	0	0	0	0	0	0	0	0	108	104	150 46	
0041	6	24	82 58	0	0	0	0	0	0	0	0	6	24	82 58	
0050	200	21	21 0	0	0	0	0	0	0	0	0	200	21	21 0	
0070	40	26	112 86	0	0	0	0	0	0	0	0	40	26	112 86	
Subtotal: NPS	668	509	705 196	0	0	0	0	0	0	0	0	668	509	705 196	
Total 5000	1,884	2,498	1,714 -784	0	0	0	0	0	0	0	0	1,884	2,498	1,714 -784	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

SR0 Department of Insurance, Securities, and Banking

6000 RISK FINANCE

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	974	0	0	0	0	0	0	0	0	0	0	0	974
0012	0	0	68	0	0	0	0	0	0	0	0	0	0	0	68
0013	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10
0014	0	0	174	0	0	0	0	0	0	0	0	0	0	0	174
Subtotal: PS	0	0	1,225	0	0	0	0	0	0	0	0	0	0	0	1,225
0020	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14
0031	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14
0032	0	0	192	0	0	0	0	0	0	0	0	0	0	0	192
0040	0	0	108	0	0	0	0	0	0	0	0	0	0	0	108
0041	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60
0050	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18
0070	0	0	24	0	0	0	0	0	0	0	0	0	0	0	24
Subtotal: NPS	0	0	430	0	0	0	0	0	0	0	0	0	0	0	430
Total 6000	0	0	1,655	0	0	0	0	0	0	0	0	0	0	0	1,655
Total Budget	11,766	14,158	16,184	0	0	0	0	0	0	0	0	0	11,848	14,158	16,184

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0031	0	0	0	-13	0	0	-13	0	0
0032	0	0	0	-104	0	0	-104	0	0
Subtotal: NPS	0	0	0	-117	0	0	-117	0	0
Total:	0	0	0	-117	0	0	-117	0	0

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	1,122	1,028	2,697	1,122	1,028	2,697
0012	0	0	0	34	76	74	34	76	74
0013	0	0	0	12	11	62	12	11	62
0014	0	0	0	162	203	471	162	203	471
0015	0	0	0	8	0	6	8	0	6
Subtotal: PS	0	0	0	1,337	1,318	3,310	1,337	1,318	3,310
Total: 1000	0	0	0	1,337	1,318	3,310	1,337	1,318	3,310

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	168	174	430	168	174	430
0012	0	0	0	0	62	0	0	62	0
0013	0	0	0	3	0	4	3	0	4
0014	0	0	0	39	42	73	39	42	73
0015	0	0	0	0	0	5	0	0	5
Subtotal: PS	0	0	0	210	277	512	210	277	512
Total: 100F	0	0	0	210	277	512	210	277	512

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

SR0 Department of Insurance, Securities, and Banking

2000 INSURANCE PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	3,062	3,719	2,824	-895	3,062	3,719	2,824	-895
0012	0	0	0	128	461	281	-181	128	461	281	-181
0013	0	0	0	20	17	38	21	20	17	38	21
0014	0	0	0	529	751	528	-224	529	751	528	-224
0015	0	0	0	12	28	97	69	12	28	97	69
Subtotal: PS	0	0	0	3,752	4,977	3,767	-1,209	3,752	4,977	3,767	-1,209
0020	0	0	0	37	50	167	117	37	50	167	117
0031	0	0	0	39	73	48	-25	39	73	48	-25
0032	0	0	0	699	736	728	-8	699	736	728	-8
0040	0	0	0	402	438	441	2	402	438	441	2
0041	0	0	0	152	93	240	147	152	93	240	147
0050	0	0	0	95	81	65	-16	95	81	65	-16
0070	0	0	0	203	106	295	189	203	106	295	189
Subtotal: NPS	0	0	0	1,627	1,577	1,984	406	1,627	1,577	1,984	406
Total: 2000	0	0	0	5,379	6,554	5,751	-803	5,379	6,554	5,751	-803

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

SR0 Department of Insurance, Securities, and Banking

3000 SECURITIES PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	1,633	1,761	1,111	1,633	1,761	1,111	-650
0012	0	0	0	0	81	47	0	81	47	-34
0013	0	0	0	1	5	13	1	5	13	7
0014	0	0	0	275	341	196	275	341	196	-145
0015	0	0	0	3	9	40	3	9	40	31
Subtotal: PS	0	0	0	1,912	2,197	1,407	1,912	2,197	1,407	-790
0020	0	0	0	12	18	93	12	18	93	75
0031	0	0	0	43	24	19	43	24	19	-5
0032	0	0	0	280	272	275	280	272	275	3
0040	0	0	0	150	173	185	150	173	185	12
0041	0	0	0	9	33	128	9	33	128	95
0050	0	0	0	35	29	26	35	29	26	-3
0070	0	0	0	67	35	105	67	35	105	70
Subtotal: NPS	0	0	0	597	584	830	597	584	830	246
Total: 3000	0	0	0	2,509	2,781	2,237	2,509	2,781	2,237	-543

4000 ENFORCEMENT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	412	556	853	412	556	853	297
0012	0	0	0	0	65	0	0	65	0	-65
0013	0	0	0	1	1	2	1	1	2	1
0014	0	0	0	61	105	145	61	105	145	40
0015	0	0	0	0	4	5	0	4	5	1
Subtotal: PS	0	0	0	474	731	1,005	474	731	1,005	274
0031	0	0	0	8	0	0	8	0	0	0
0032	0	0	0	83	0	0	83	0	0	0
Subtotal: NPS	0	0	0	91	0	0	91	0	0	0
Total: 4000	0	0	0	565	731	1,005	565	731	1,005	274

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

SR0 Department of Insurance, Securities, and Banking

5000 BANKING

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	1,024	1,014	777	1,024	1,014	777	-236
0012	0	0	0	7	734	66	7	734	66	-669
0013	0	0	0	1	0	2	1	0	2	2
0014	0	0	0	184	242	142	184	242	142	-99
0015	0	0	0	0	0	22	0	0	22	22
Subtotal: PS	0	0	0	1,216	1,989	1,009	1,216	1,989	1,009	-980
0020	0	0	0	10	13	64	10	13	64	51
0031	0	0	0	32	40	15	32	40	15	-24
0032	0	0	0	271	281	261	271	281	261	-20
0040	0	0	0	108	104	150	108	104	150	46
0041	0	0	0	6	24	82	6	24	82	58
0050	200	0	0	0	21	21	200	21	21	0
0070	0	0	0	40	26	112	40	26	112	86
Subtotal: NPS	200	0	0	468	509	705	668	509	705	196
Total: 5000	200	0	0	1,684	2,498	1,714	1,884	2,498	1,714	-784

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

SR0 Department of Insurance, Securities, and Banking

6000 RISK FINANCE

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	0	0	974	0	0	974	974
0012	0	0	0	0	0	68	0	0	68	68
0013	0	0	0	0	0	10	0	0	10	10
0014	0	0	0	0	0	174	0	0	174	174
Subtotal: PS	0	0	0	0	0	1,225	0	0	1,225	1,225
0020	0	0	0	0	0	14	0	0	14	14
0031	0	0	0	0	0	14	0	0	14	14
0032	0	0	0	0	0	192	0	0	192	192
0040	0	0	0	0	0	108	0	0	108	108
0041	0	0	0	0	0	60	0	0	60	60
0050	0	0	0	0	0	18	0	0	18	18
0070	0	0	0	0	0	24	0	0	24	24
Subtotal: NPS	0	0	0	0	0	430	0	0	430	430
Total: 6000	0	0	0	0	0	1,655	0	0	1,655	1,655
Total Budget	200	0	0	11,566	14,158	16,184	11,766	14,158	16,184	2,025

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

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	7,421	8,250	9,665	0	0	0	0	0	0	15	0	0	7,436	8,250	9,665	1,415
0012	169	1,480	535	0	0	0	0	0	0	0	0	0	169	1,480	535	-945
0013	38	35	131	0	0	0	0	0	0	0	0	0	38	35	131	96
0014	1,249	1,683	1,729	0	0	0	0	0	0	0	0	1,249	1,683	1,729	46	
0015	23	40	175	0	0	0	0	0	0	0	0	23	40	175	134	
Subtotal: PS	8,901	11,489	12,235	0	0	0	0	0	0	15	0	0	8,916	11,489	12,235	747
0020	59	81	337	0	0	0	0	0	0	0	0	0	59	81	337	256
0031	109	137	97	0	0	0	0	0	0	0	0	0	109	137	97	-41
0032	1,229	1,289	1,455	0	0	0	0	0	0	0	0	1,229	1,289	1,455	167	
0040	661	715	883	0	0	0	0	0	0	17	0	0	678	715	883	168
0041	166	150	510	0	0	0	0	0	0	50	0	0	216	150	510	360
0050	330	130	130	0	0	0	0	0	0	0	0	0	330	130	130	0
0070	311	167	536	0	0	0	0	0	0	0	0	0	311	167	536	368
Subtotal: NPS	2,865	2,670	3,948	0	0	0	0	0	0	67	0	0	2,932	2,670	3,948	1,279
Total Budget	11,766	14,158	16,184	0	0	0	0	0	0	82	0	0	11,848	14,158	16,184	2,025

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	106	112	131	0	0	0	0	0	0	0	0	0	106	112	131	19
0012	7	22	7	0	0	0	0	0	0	0	0	0	7	22	7	-15
Total FTEs	113	134	138	0	0	0	0	0	0	0	0	0	113	134	138	4

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

SR0 Department of Insurance, Securities, and Banking

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	7,421	8,250	9,665	1,415	7,421	8,250	9,665	1,415
0012	0	0	0	169	1,480	535	-945	169	1,480	535	-945
0013	0	0	0	38	35	131	96	38	35	131	96
0014	0	0	0	1,249	1,683	1,729	46	1,249	1,683	1,729	46
0015	0	0	0	23	40	175	134	23	40	175	134
Subtotal: PS	0	0	0	8,901	11,489	12,235	747	8,901	11,489	12,235	747
0020	0	0	0	59	81	337	256	59	81	337	256
0031	0	0	0	109	137	97	-41	109	137	97	-41
0032	0	0	0	1,229	1,289	1,455	167	1,229	1,289	1,455	167
0040	0	0	0	661	715	883	168	661	715	883	168
0041	0	0	0	166	150	510	360	166	150	510	360
0050	200	0	0	130	130	130	0	330	130	130	0
0070	0	0	0	311	167	536	368	311	167	536	368
Subtotal: NPS	200	0	0	2,665	2,670	3,948	1,279	2,865	2,670	3,948	1,279
Total Budget	200	0	0	11,566	14,158	16,184	2,025	11,766	14,158	16,184	2,025

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	106	112	131	19	106	112	131	19
0012	0	0	0	7	22	7	-15	7	22	7	-15
Total FTEs	0	0	0	113	134	138	4	113	134	138	4

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

SR0 Department of Insurance, Securities, and Banking

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
	2100		Hmo Assessment	\$930	8.18
	2200		Insurance Assessment	\$7,730	61.16
	2300		Securities Broker/dealer Licenses	\$3,027	26.52
	2800		Captive Insurance	\$2,218	20.42
	2900		Banking Trust Fund	\$2,279	21.72
Subtotal: Special Purpose Revenue Funds				\$16,184	138.00
Subtotal: General Fund				\$16,184	138.00
Total: Gross Funds				\$16,184	138.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	CTO Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Subtotal:		-5	0	0	0	0	0	0	0	0	0
Subtotal:		-5	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,269	77	41	-36	0	41	41	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	32	37	55	18	0	55	55	0	0	0
LABOR RELATIONS	1017	32	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	32	43	225	182	0	225	225	0	0	0
PROPERTY MANAGEMENT	1030	32	1,303	1,492	189	0	1,492	1,492	0	0	0
INFORMATION TECHNOLOGY	1040	84	110	161	51	0	161	161	0	0	0
FINANCIAL MANAGEMENT	1050	126	107	112	4	0	112	112	0	0	0
RISK MANAGEMENT	1055	42	0	0	0	0	0	0	0	0	0
LEGAL	1060	34	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	32	33	36	3	0	36	36	0	0	0
CUSTOMER SERVICE	1085	0	70	125	56	0	125	125	0	0	0
PERFORMANCE MANAGEMENT	1090	0	14	15	2	0	15	15	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,713	1,794	2,263	469	0	2,263	2,263	0	0	0
PROGRAMMING	2000										
OCTT ORIGINATED PROGRAMMING	2100	1,645	1,586	1,488	-98	0	1,488	1,488	0	0	0
FEE FOR SERVICE PROGRAMMING	2200	983	1,035	1,116	81	0	1,116	1,116	0	0	0
Subtotal: PROGRAMMING		2,628	2,621	2,604	-17	0	2,604	2,604	0	0	0
REGULATORY	3000										
FRANCHISE REGULATION	3100	454	353	381	28	0	381	381	0	0	0
CUSTOMER SERVICE	3200	234	285	318	33	0	318	318	0	0	0
Subtotal: REGULATORY		688	638	699	61	0	699	699	0	0	0
Total: Office of Cable Television and Telecommunications		5,023	5,054	5,566	512	0	5,566	5,566	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CT0 Office of Cable Television and Telecommunications

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0041	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0
Total	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	329	249	410	0	0	0	0	0	0	0	0	0	329	249	410
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0
0013	15	38	0	0	0	0	0	0	0	0	0	0	15	38	-38
0014	52	47	78	0	0	0	0	0	0	0	0	0	52	47	78
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	2	-2
Subtotal: PS	398	336	488	0	0	0	0	0	0	0	0	0	398	336	488
0020	1	10	10	0	0	0	0	0	0	0	0	0	1	10	10
0030	24	3	3	0	0	0	0	0	0	0	0	0	24	3	3
0031	71	108	118	0	0	0	0	0	0	0	0	0	71	108	118
0032	1,141	1,170	1,346	0	0	0	0	0	0	0	0	0	1,141	1,170	1,346
0040	55	142	273	0	0	0	0	0	0	0	0	0	55	142	273
0070	22	25	25	0	0	0	0	0	0	0	0	0	22	25	25
Subtotal: NPS	1,315	1,457	1,775	0	0	0	0	0	0	0	0	0	1,315	1,457	1,775
Total 1000	1,713	1,794	2,263	0	0	0	0	0	0	0	0	0	1,713	1,794	2,263
			469												469

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

CT0 Office of Cable Television and Telecommunications

2000 PROGRAMMING

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,233	1,394	1,506	0	0	0	0	0	0	0	0	0	1,233	1,394	1,506
0012	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	5	0	0	
0014	210	264	286	0	0	0	0	0	0	0	0	210	264	286	
0015	42	33	50	0	0	0	0	0	0	0	0	42	33	50	
Subtotal: PS	1,513	1,691	1,842	0	0	0	0	0	0	0	0	1,513	1,691	1,842	
0020	5	8	28	0	0	0	0	0	0	0	0	5	8	28	
0040	37	213	320	0	0	0	0	0	0	0	0	162	213	320	
0041	496	100	100	0	0	0	0	0	0	0	0	500	100	100	
0050	0	600	250	0	0	0	0	0	0	0	0	0	600	250	
0070	437	10	65	0	0	0	0	0	0	0	0	447	10	65	
Subtotal: NPS	976	931	763	0	0	0	0	0	0	0	0	1,114	931	763	
Total 2000	2,489	2,621	2,604	0	0	0	0	0	0	0	0	2,628	2,621	2,604	

3000 REGULATORY

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	370	475	526	0	0	0	0	0	0	0	0	0	370	475	526
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	1	0	0	
0014	64	90	100	0	0	0	0	0	0	0	0	64	90	100	
Subtotal: PS	443	565	625	0	0	0	0	0	0	0	0	443	565	625	
0020	4	8	8	0	0	0	0	0	0	0	0	4	8	8	
0040	223	66	66	0	0	0	0	0	0	0	0	223	66	66	
0070	17	0	0	0	0	0	0	0	0	0	0	17	0	0	
Subtotal: NPS	244	74	74	0	0	0	0	0	0	0	0	244	74	74	
Total 3000	688	638	699	0	0	0	0	0	0	0	0	688	638	699	
Total Budget	4,885	5,054	5,566	0	0	0	0	0	0	0	0	5,023	5,054	5,566	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CT0 Office of Cable Television and Telecommunications

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0041	0	0	0	-5	0	0	-5	0	0
0070	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	-5	0	0	-5	0	0
Total:	0	0	0	-5	0	0	-5	0	0

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	329	249	410	329	249	410
0012	0	0	0	2	0	0	2	0	0
0013	0	0	0	15	38	0	15	38	0
0014	0	0	0	52	47	78	52	47	78
0015	0	0	0	0	2	0	0	2	0
Subtotal: PS	0	0	0	398	336	488	398	336	488
0020	0	0	0	1	10	10	1	10	10
0030	0	0	0	24	3	3	24	3	3
0031	0	0	0	71	108	118	71	108	118
0032	0	0	0	1,141	1,170	1,346	1,141	1,170	1,346
0040	0	0	0	55	142	273	55	142	273
0070	0	0	0	22	25	25	22	25	25
Subtotal: NPS	0	0	0	1,315	1,457	1,775	1,315	1,457	1,775
Total: 1000	0	0	0	1,713	1,794	2,263	1,713	1,794	2,263

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CT0 Office of Cable Television and Telecommunications

2000 PROGRAMMING

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	1,233	1,394	1,506	112	1,233	1,394	1,506	112
0012	0	0	0	24	0	0	0	24	0	0	0
0013	0	0	0	5	0	0	0	5	0	0	0
0014	0	0	0	210	264	286	22	210	264	286	22
0015	0	0	0	42	33	50	17	42	33	50	17
Subtotal: PS	0	0	0	1,513	1,691	1,842	151	1,513	1,691	1,842	151
0020	0	0	0	5	8	28	20	5	8	28	20
0040	0	0	0	37	213	320	107	37	213	320	107
0041	0	0	0	496	100	100	0	496	100	100	0
0050	0	0	0	0	600	250	-350	0	600	250	-350
0070	0	0	0	437	10	65	55	437	10	65	55
Subtotal: NPS	0	0	0	976	931	763	-168	976	931	763	-168
Total: 2000	0	0	0	2,489	2,621	2,604	-17	2,489	2,621	2,604	-17

3000 REGULATORY

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	370	475	526	51	370	475	526	51
0012	0	0	0	9	0	0	0	9	0	0	0
0013	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	64	90	100	10	64	90	100	10
Subtotal: PS	0	0	0	443	565	625	61	443	565	625	61
0020	0	0	0	4	8	8	0	4	8	8	0
0040	0	0	0	223	66	66	0	223	66	66	0
0070	0	0	0	17	0	0	0	17	0	0	0
Subtotal: NPS	0	0	0	244	74	74	0	244	74	74	0
Total: 3000	0	0	0	688	638	699	61	688	638	699	61
Total Budget	0	0	0	4,885	5,054	5,566	512	4,885	5,054	5,566	512

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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CT0 Office of Cable Television and Telecommunications

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	1,932	2,118	2,441	0	0	0	0	0	0	0	0	0	1,932	2,118	2,441
0012	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0
0013	20	38	0	0	0	0	0	0	0	0	0	0	20	38	0
0014	325	401	464	0	0	0	0	0	0	0	0	0	325	401	464
0015	42	35	50	0	0	0	0	0	0	0	0	0	42	35	50
Subtotal: PS	2,355	2,592	2,955	0	0	0	0	0	0	0	0	0	2,355	2,592	2,955
0020	10	25	45	0	0	0	0	0	0	0	0	0	10	25	45
0030	24	3	3	0	0	0	0	0	0	0	0	0	24	3	3
0031	71	108	118	0	0	0	0	0	0	0	0	0	71	108	118
0032	1,141	1,170	1,346	0	0	0	0	0	0	0	0	0	1,141	1,170	1,346
0040	316	421	659	0	0	0	0	0	0	0	0	0	440	421	659
0041	492	100	100	0	0	0	0	0	0	0	0	0	496	100	100
0050	0	600	250	0	0	0	0	0	0	0	0	0	0	600	250
0070	476	35	90	0	0	0	0	0	0	0	0	0	486	35	90
Subtotal: NPS	2,530	2,462	2,611	0	0	0	0	0	0	0	0	0	2,668	2,462	2,611
Total Budget	4,885	5,054	5,566	0	0	0	0	0	0	0	0	0	5,023	5,054	5,566

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	21	33	34	0	0	0	0	0	0	0	0	0	21	33	34
0012	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0
Total FTEs	31	33	34	0	0	0	0	0	0	0	0	0	31	33	34

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

CT0 Office of Cable Television and Telecommunications

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	1,932	2,118	2,441	1,932	2,118	2,441	324
0012	0	0	0	35	0	0	35	0	0	0
0013	0	0	0	20	38	0	20	38	0	-38
0014	0	0	0	325	401	464	325	401	464	63
0015	0	0	0	42	35	50	42	35	50	15
Subtotal: PS	0	0	0	2,355	2,592	2,955	2,355	2,592	2,955	363
0020	0	0	0	10	25	45	10	25	45	20
0030	0	0	0	24	3	3	24	3	3	0
0031	0	0	0	71	108	118	71	108	118	10
0032	0	0	0	1,141	1,170	1,346	1,141	1,170	1,346	176
0040	0	0	0	316	421	659	316	421	659	238
0041	0	0	0	492	100	100	492	100	100	0
0050	0	0	0	0	600	250	0	600	250	-350
0070	0	0	0	476	35	90	476	35	90	55
Subtotal: NPS	0	0	0	2,530	2,462	2,611	2,530	2,462	2,611	149
Total Budget	0	0	0	4,885	5,054	5,566	4,885	5,054	5,566	512

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	21	33	34	21	33	34	1
0012	0	0	0	10	0	0	10	0	0	0
Total FTEs	0	0	0	31	33	34	31	33	34	1

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

CT0 Office of Cable Television and Telecommunications

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0600	Cable Franchise Fees	\$5,566	34.00
Subtotal:		Special Purpose Revenue Funds		\$5,566	34.00
Subtotal:		General Fund		\$5,566	34.00
Total:		Gross Funds		\$5,566	34.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

HOUSING AUTHORITY SUBSIDY	HY0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
HOUSING AUTHORITY SUBSIDY	1000	0	4,003	22,730	18,727	22,730	0	22,730	0	0	0
HOUSING AUTHORITY SUBSIDY	1100										
Subtotal:	HOUSING AUTHORITY SUBSIDY	0	4,003	22,730	18,727	22,730	0	22,730	0	0	0
Total:	Housing Authority Subsidy	0	4,003	22,730	18,727	22,730	0	22,730	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HY0 Housing Authority Subsidy															
1000 HOUSING AUTHORITY SUBSIDY															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	0	4,003	22,730 18,727	0	0	0 0	0	0	0 0	0	0	0 0	0	4,003	22,730 18,727
Subtotal: NPS	0	4,003	22,730 18,727	0	0	0 0	0	0	0 0	0	0	0 0	0	4,003	22,730 18,727
Total 1000	0	4,003	22,730 18,727	0	0	0 0	0	0	0 0	0	0	0 0	0	4,003	22,730 18,727
Total Budget	0	4,003	22,730 18,727	0	0	0 0	0	0	0 0	0	0	0 0	0	4,003	22,730 18,727

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HY0 Housing Authority Subsidy

1000 HOUSING AUTHORITY SUBSIDY

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	0	4,003	22,730 18,727	0	0	0 0	0	4,003	22,730 18,727
Subtotal: NPS	0	4,003	22,730 18,727	0	0	0 0	0	4,003	22,730 18,727
Total: 1000	0	4,003	22,730 18,727	0	0	0 0	0	4,003	22,730 18,727
Total Budget	0	4,003	22,730 18,727	0	0	0 0	0	4,003	22,730 18,727

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

HY0 Housing Authority Subsidy

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	0	4,003	22,730	18,727	0	0	0	0	0	0	0	0	0	4,003	22,730	18,727
Subtotal: NPS	0	4,003	22,730	18,727	0	0	0	0	0	0	0	0	0	4,003	22,730	18,727
Total Budget	0	4,003	22,730	18,727	0	0	0	0	0	0	0	0	0	4,003	22,730	18,727

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

HY0 Housing Authority Subsidy

Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	0	4,003	22,730	18,727	0	0	0	0	0	4,003	22,730	18,727
Subtotal: NPS	0	4,003	22,730	18,727	0	0	0	0	0	4,003	22,730	18,727
Total Budget	0	4,003	22,730	18,727	0	0	0	0	0	4,003	22,730	18,727

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

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HY0 Housing Authority Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$22,730	0.00
Subtotal: Local Fund				\$22,730	0.00
Subtotal: General Fund				\$22,730	0.00
Total: Gross Funds				\$22,730	0.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ANACOSTIA WATERFRONT CORPORATION SUBSIDY										
Code										
ANACOSTIA WATERFRONT CORP. (SUBSIDY)	0	8,200	5,000	-3,200	5,000	0	5,000	0	0	0
ANACOSTIA WATERFRONT CORP. (SUBSIDY)	0	8,200	5,000	-3,200	5,000	0	5,000	0	0	0
Subtotal: ANACOSTIA WATERFRONT CORP. (SUBSIDY)	0	8,200	5,000	-3,200	5,000	0	5,000	0	0	0
Total: Anacostia Waterfront Corporation Subsidy	0	8,200	5,000	-3,200	5,000	0	5,000	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AY0 Anacostia Waterfront Corporation Subsidy

1000 ANACOSTIA WATERFRONT CORP. (SUBSIDY)

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200
Subtotal: NPS	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200
Total 1000	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200
Total Budget	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AY0 Anacostia Waterfront Corporation Subsidy												
1000 ANACOSTIA WATERFRONT CORP. (SUBSIDY)												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	0	8,200	5,000	-3,200	0	0	0	0	0	8,200	5,000	-3,200
Subtotal: NPS	0	8,200	5,000	-3,200	0	0	0	0	0	8,200	5,000	-3,200
Total: 1000	0	8,200	5,000	-3,200	0	0	0	0	0	8,200	5,000	-3,200
Total Budget	0	8,200	5,000	-3,200	0	0	0	0	0	8,200	5,000	-3,200

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

AY0 Anacostia Waterfront Corporation Subsidy

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200
Subtotal: NPS	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200
Total Budget	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

AY0 Anacostia Waterfront Corporation Subsidy

Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	0	8,200	5,000	-3,200	0	0	0	0	0	8,200	5,000	-3,200
Subtotal: NPS	0	8,200	5,000	-3,200	0	0	0	0	0	8,200	5,000	-3,200
Total Budget	0	8,200	5,000	-3,200	0	0	0	0	0	8,200	5,000	-3,200

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

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AY0 Anacostia Waterfront Corporation Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,000	0.00
Subtotal: Local Fund				\$5,000	0.00
Subtotal: General Fund				\$5,000	0.00
Total: Gross Funds				\$5,000	0.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	HP0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
HOUSING PRODUCTION TRUST FUND SUBSIDY	1000	0	0	120,418	120,418	65,738	54,680	120,418	0	0	0
HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100	0	0	120,418	120,418	65,738	54,680	120,418	0	0	0
Subtotal:	HOUSING PRODUCTION TRUST FUND (SUBSIDY)	0	0	120,418	120,418	65,738	54,680	120,418	0	0	0
Total:	Housing Production Trust Fund Subsidy	0	0	120,418	120,418	65,738	54,680	120,418	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

HP0 Housing Production Trust Fund Subsidy																
1000 HOUSING PRODUCTION TRUST FUND (SUBSIDY)																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	0	0	120,418	120,418	0	0	0	0	0	0	0	0	0	0	120,418	120,418
Subtotal: NPS	0	0	120,418	120,418	0	0	0	0	0	0	0	0	0	0	120,418	120,418
Total 1000	0	0	120,418	120,418	0	0	0	0	0	0	0	0	0	0	120,418	120,418
Total Budget	0	0	120,418	120,418	0	0	0	0	0	0	0	0	0	0	120,418	120,418

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HP0 Housing Production Trust Fund Subsidy
1000 HOUSING PRODUCTION TRUST FUND (SUBSIDY)

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	0	0	65,738 65,738	0	0	54,680 54,680	0	0	120,418 120,418
Subtotal: NPS	0	0	65,738 65,738	0	0	54,680 54,680	0	0	120,418 120,418
Total: 1000	0	0	65,738 65,738	0	0	54,680 54,680	0	0	120,418 120,418
Total Budget	0	0	65,738 65,738	0	0	54,680 54,680	0	0	120,418 120,418

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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HPO Housing Production Trust Fund Subsidy

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	0	0	120,418	0	0	0	0	0	0	0	0	0	0	0	120,418
Subtotal: NPS	0	0	120,418	0	0	0	0	0	0	0	0	0	0	0	120,418
Total Budget	0	0	120,418	0	0	0	0	0	0	0	0	0	0	0	120,418

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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HPO Housing Production Trust Fund Subsidy

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	0	0	65,738	0	0	54,680	0	0	120,418
Subtotal: NPS	0	0	65,738	0	0	54,680	0	0	120,418
Total Budget	0	0	65,738	0	0	54,680	0	0	120,418

**FY 2007 Proposed Budget
for the District of Columbia Government**
HP0 Housing Production Trust Fund Subsidy

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
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Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
				\$65,738	0.00
Subtotal: Dedicated Taxes				\$65,738	0.00
Special Purpose Revenue Funds					
	1261		Housing Production Trust Fund	\$54,680	0.00
Subtotal: Special Purpose Revenue Funds				\$54,680	0.00
Subtotal: General Fund				\$120,418	0.00
Total: Gross Funds				\$120,418	0.00