GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2009 PROPOSED BUDGET AND FINANCIAL PLAN

Operating Appendices Part II

JUNE 9, 2008

SUBMITTED TO THE COUNCIL OF THE DISTRICT OF COLUMBIA

BY ADRIAN M. FENTY, MAYOR

GETTING THE JOB DONE

FY 2009 Proposed Budget and Financial Plan

Volume 5

Operating Appendices - Part II

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

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Public Works

(Dollars in Thousands)

Department of Public Works *Name*	KT0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	875	681	1,886	1,204	1,881	0	1,881	0	0	5
TRAINING AND EMPLOYEE DEVELOPMENT	1015	418	610	611	1	473	0	473	0	0	138
LABOR MANAGEMENT PARTNERSHIPS	1017	117	163	48	-115	48	0	48	0	0	0
CONTRACTING AND PROCUREMENT	1020	851	922	932	11	932	0	932	0	0	0
PROPERTY MANAGEMENT	1030	9,959	13,584	12,351	-1,233	10,444	1,900	12,344	0	0	7
INFORMATION TECHNOLOGY	1040	3,253	3,657	3,306	-351	3,304	0	3,304	0	0	2
FINANCIAL MANAGEMENT	1050	11	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	403	456	519	63	519	0	519	0	0	0
LEGAL	1060	6	0	48	48	48	0	48	0	0	0
FLEET MANAGEMENT	1070	4	15	15	0	15	0	15	0	0	0
COMMUNICATIONS	1080	312	470	370	-100	370	0	370	0	0	0
CUSTOMER SERVICE	1085	72	0	82	82	82	0	82	0	0	0
PERFORMANCE MANAGEMENT	1090	930	565	520	-45	516	0	516	0	0	4
Subtotal: AGENCY MANAGEMENT		**17,212**	**21,123**	**20,687**	**-436**	**18,632**	**1,900**	**20,532**	**0**	**0**	**156**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	308	1,635	416	-1,219	416	0	416	0	0	0
ACCOUNTING OPERATIONS	120F	1,388	1,792	2,121	329	2,113	0	2,113	0	0	8
ACFO	130F	1,303	2,009	1,565	-443	1,554	0	1,554	0	0	11
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,998**	**5,435**	**4,102**	**-1,334**	**4,083**	**0**	**4,083**	**0**	**0**	**19**
FLEET MANAGEMENT	**4000**										
FLEET CONSUMABLES	4010	12,072	12,826	12,495	-331	240	0	240	0	0	12,255
SCHEDULED FLEET MAINTENANCE	4020	7,308	7,433	7,837	404	0	1,509	1,509	0	0	6,328
UNSCHEDULED VEHICLE & EQUIPMENT REP	4030	3,788	3,403	4,726	1,324	0	0	0	0	0	4,726
VEHICLE & EQUIPMENT ACQUISITIONS	4040	1,680	1,799	2,079	279	0	0	0	0	0	2,079
Subtotal: FLEET MANAGEMENT		**24,848**	**25,461**	**27,137**	**1,677**	**240**	**1,509**	**1,749**	**0**	**0**	**25,388**
PARKING SERVICES	**5000**										
PARKING REGULATIONS ENFORCEMENT	5010	16,725	21,380	21,831	451	21,761	0	21,761	0	0	70
TOWING	5020	4,026	3,499	4,424	924	4,424	0	4,424	0	0	0
ABANDONED & JUNK VEHICLES	5030	2,003	2,393	2,419	26	2,419	0	2,419	0	0	0
Subtotal: PARKING SERVICES		**22,753**	**27,272**	**28,674**	**1,402**	**28,604**	**0**	**28,604**	**0**	**0**	**70**
SANITATION SERVICES	**6000**										

(Dollars in Thousands)

Department of Public Works Name	KT0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ENFORCEMENT OF SANITATION REGULATIO	6010	5,681	5,840	6,412	572	5,725	661	6,386	0	0	26
PUBLIC SPACE CLEANING	6020	28,422	28,385	32,630	4,245	29,881	430	30,311	0	0	2,320
SANITATION COLLECTIONS & REMOVALS	6030	20,512	20,693	22,152	1,459	21,163	976	22,139	0	0	13
SANITATION DISPOSAL	6040	18,566	24,651	24,980	329	16,611	7,919	24,530	0	0	450
Subtotal: SANITATION SERVICES		**73,182**	**79,569**	**86,174**	**6,605**	**73,380**	**9,986**	**83,366**	**0**	**0**	**2,808**
		-1,745	0	0	0	0	0	0	0	0	0
Subtotal:		**-1,745**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Public Works		**139,248**	**158,860**	**166,774**	**7,914**	**124,939**	**13,395**	**138,333**	**0**	**0**	**28,441**

for the District of Columbia Government (Dollars in Thousands)

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,948	4,078	3,676	-402	0	0	0	0	0	0	0	0	40	0	5	5	3,988	4,078	3,681	-398
0012	89	85	145	60	0	0	0	0	0	0	0	0	0	0	0	0	89	85	145	60
0013	114	112	103	-9	0	0	0	0	0	0	0	0	0	0	0	0	114	112	103	-9
0014	662	928	917	-10	0	0	0	0	0	0	0	0	10	0	0	0	672	928	918	-10
0015	42	0	0	0	0	0	0	0	0	0	0	0	13	13	13	0	55	13	13	0
Subtotal: *PS*	4,855	5,203	4,842	-362	0	0	0	0	0	0	0	0	63	13	18	5	4,918	5,216	4,860	-357
0020	198	221	241	21	0	0	0	0	0	0	0	0	0	0	0	0	198	221	241	21
0030	1,467	3,068	1,538	-1,530	0	0	0	0	0	0	0	0	0	0	0	0	1,467	3,068	1,538	-1,530
0031	1,342	1,532	1,415	-118	0	0	0	0	0	0	0	0	0	0	0	0	1,342	1,532	1,415	-118
0032	322	666	556	-109	0	0	0	0	0	0	0	0	0	0	0	0	322	666	556	-109
0033	211	221	408	187	0	0	0	0	0	0	0	0	0	0	0	0	211	221	408	187
0034	2,915	3,049	3,812	764	0	0	0	0	0	0	0	0	0	0	0	0	2,915	3,049	3,812	764
0035	277	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	277	276	276	0
0040	4,145	5,179	5,865	687	0	0	0	0	0	0	0	0	51	25	25	0	4,196	5,204	5,890	687
0041	576	436	755	320	0	0	0	0	0	0	0	0	0	113	113	0	576	548	868	320
0070	789	1,124	824	-300	0	0	0	0	0	0	0	0	0	0	0	0	789	1,124	824	-300
Subtotal: *NPS*	12,243	15,769	15,690	-79	0	0	0	0	0	0	0	0	51	138	138	0	12,294	15,907	15,828	-79
Total 1000	17,098	20,973	20,532	-441	0	0	0	0	0	0	0	0	114	151	156	5	17,212	21,123	20,687	-436

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,841	2,036	2,757	720	0	0	0	0	0	0	0	0	260	876	0	-876	2,102	2,913	2,757	-156
0012	10	27	39	12	0	0	0	0	0	0	0	0	0	0	0	0	10	27	39	12
0013	-2	20	20	0	0	0	0	0	0	0	0	0	1	9	9	0	-1	29	30	0
0014	279	1,610	602	-1,008	0	0	0	0	0	0	0	0	23	181	0	-181	302	1,791	602	-1,189
0015	34	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	34	10	10	0
Subtotal: *PS*	2,162	3,694	3,418	-276	0	0	0	0	0	0	0	0	285	1,077	19	-1,058	2,447	4,771	3,437	-1,334
0020	36	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	36	106	106	0
0040	313	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	313	210	210	0
0041	21	62	62	0	0	0	0	0	0	0	0	0	90	0	0	0	111	62	62	0

for the District of Columbia Government (Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	93	286	286	0	0	0	0	0	0	0	0	0	0	0	0	0	93	286	286	0
Subtotal: *NPS*	462	664	664	0	0	0	0	0	0	0	0	0	90	0	0	0	552	664	664	0
Total 100F	2,624	4,359	4,083	-276	0	0	0	0	0	0	0	0	375	1,077	19	-1,058	2,998	5,435	4,102	-1,334

4000 Fleet Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	4,741	5,717	6,429	712	4,741	5,717	6,429	712
0012	0	0	0	0	0	0	0	0	0	0	0	0	679	490	900	410	679	490	900	410
0013	0	0	0	0	0	0	0	0	0	0	0	0	129	170	170	0	129	170	170	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1,183	1,350	1,575	226	1,183	1,350	1,575	226
0015	0	0	0	0	0	0	0	0	0	0	0	0	852	993	993	0	852	993	993	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	7,585	8,719	10,067	1,348	7,585	8,719	10,067	1,348
0020	545	429	1,260	831	0	0	0	0	0	0	0	0	3,097	1,984	1,498	-486	3,641	2,413	2,758	345
0030	0	0	240	240	0	0	0	0	0	0	0	0	10,888	11,282	10,628	-654	10,888	11,282	10,868	-414
0040	291	350	250	-100	0	0	0	0	0	0	0	0	402	421	588	167	693	771	838	67
0041	0	0	0	0	0	0	0	0	0	0	0	0	805	830	895	65	805	830	895	65
0070	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,446	1,711	265	1,236	1,446	1,711	265
Subtotal: *NPS*	835	778	1,749	971	0	0	0	0	0	0	0	0	16,428	15,963	15,321	-642	17,263	16,741	17,070	329
Total 4000	835	778	1,749	971	0	0	0	0	0	0	0	0	24,013	24,682	25,388	706	24,848	25,461	27,137	1,677

5000 Parking Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	13,603	19,420	16,868	-2,551	0	0	0	0	0	0	0	0	0	0	0	0	13,603	19,420	16,868	-2,551
0012	1,082	1,384	1,551	167	0	0	0	0	0	0	0	0	0	0	0	0	1,082	1,384	1,551	167
0013	298	413	500	87	0	0	0	0	0	0	0	0	0	0	0	0	298	413	500	87
0014	3,387	3,261	3,618	356	0	0	0	0	0	0	0	0	0	0	0	0	3,387	3,261	3,618	356
0015	394	0	500	500	0	0	0	0	0	0	0	0	48	70	70	0	442	70	570	500
Subtotal: *PS*	18,765	24,478	23,037	-1,441	0	0	0	0	0	0	0	0	48	70	70	0	18,813	24,548	23,107	-1,441
0020	451	411	467	56	0	0	0	0	0	0	0	0	0	0	0	0	451	411	467	56
0040	1,982	922	2,016	1,094	0	0	0	0	0	0	0	0	20	0	0	0	2,002	922	2,016	1,094
0041	999	1,067	1,231	164	0	0	0	0	0	0	0	0	0	0	0	0	999	1,067	1,231	164

(Dollars in Thousands)

5000 Parking Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	489	324	1,854	1,530	0	0	0	0	0	0	0	0	0	0	0	0	489	324	1,854	1,530
Subtotal: *NPS*	3,920	2,724	5,567	2,844	0	0	0	0	0	0	0	0	20	0	0	0	3,941	2,724	5,567	2,844
Total 5000	22,685	27,202	28,604	1,402	0	0	0	0	0	0	0	0	68	70	70	0	22,753	27,272	28,674	1,402

6000 Sanitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	27,922	27,340	31,756	4,415	0	0	0	0	0	0	0	0	389	772	734	-39	28,311	28,113	32,489	4,377
0012	5,342	4,961	4,591	-370	0	0	0	0	0	0	0	0	92	64	68	5	5,434	5,025	4,660	-365
0013	1,066	851	911	60	0	0	0	0	0	0	0	0	0	0	0	0	1,066	851	911	60
0014	7,844	6,676	7,547	871	0	0	0	0	0	0	0	0	52	173	172	-0	7,896	6,849	7,719	871
0015	2,755	1,650	2,801	1,150	0	0	0	0	0	0	0	0	1,048	990	990	0	3,802	2,640	3,790	1,150
Subtotal: *PS*	44,928	41,479	47,606	6,127	0	0	0	0	0	0	0	0	1,581	1,999	1,964	-35	46,509	43,477	49,570	6,093
0020	738	1,908	1,593	-315	0	0	0	0	0	0	0	0	25	0	0	0	763	1,908	1,593	-315
0040	8,424	8,918	9,307	389	0	0	0	0	0	0	0	0	621	1,119	394	-725	9,045	10,037	9,701	-336
0041	16,199	23,076	23,839	763	0	0	0	0	0	0	0	0	325	450	450	0	16,524	23,526	24,289	763
0050	0	100	600	500	0	0	0	0	0	0	0	0	0	0	0	0	0	100	600	500
0070	341	520	420	-100	0	0	0	0	0	0	0	0	0	0	0	0	341	520	420	-100
Subtotal: *NPS*	25,701	34,523	35,760	1,237	0	0	0	0	0	0	0	0	971	1,569	844	-725	26,672	36,092	36,604	512
Total 6000	70,630	76,002	83,366	7,364	0	0	0	0	0	0	0	0	2,552	3,568	2,808	-760	73,182	79,569	86,174	6,605

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	-1,502	0	0	0	-1,502	0	0	0
0040	12	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	-18	0	0	0
0041	-240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-240	0	0	0
Subtotal: *NPS*	-228	0	0	0	0	0	0	0	0	0	0	0	-1,532	0	0	0	-1,760	0	0	0
Total	-213	0	0	0	0	0	0	0	0	0	0	0	-1,532	0	0	0	-1,745	0	0	0
Total Budget	113,659	129,313	138,333	9,020	0	0	0	0	0	0	0	0	25,590	29,547	28,441	-1,106	139,248	158,860	166,774	7,914

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

KT0 Department of Public Works

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,948	4,078	3,676	-402	0	0	0	0	0	0	0	0	3,948	4,078	3,676	-402
0012	89	85	145	60	0	0	0	0	0	0	0	0	89	85	145	60
0013	114	112	103	-9	0	0	0	0	0	0	0	0	114	112	103	-9
0014	662	928	917	-10	0	0	0	0	0	0	0	0	662	928	917	-10
0015	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
Subtotal: *PS*	4,855	5,203	4,842	-362	0	0	0	0	0	0	0	0	4,855	5,203	4,842	-362
0020	198	221	241	21	0	0	0	0	0	0	0	0	198	221	241	21
0030	1,467	3,068	1,538	-1,530	0	0	0	0	0	0	0	0	1,467	3,068	1,538	-1,530
0031	1,342	1,532	1,415	-118	0	0	0	0	0	0	0	0	1,342	1,532	1,415	-118
0032	322	666	556	-109	0	0	0	0	0	0	0	0	322	666	556	-109
0033	211	221	408	187	0	0	0	0	0	0	0	0	211	221	408	187
0034	2,915	3,049	3,812	764	0	0	0	0	0	0	0	0	2,915	3,049	3,812	764
0035	277	276	276	0	0	0	0	0	0	0	0	0	277	276	276	0
0040	4,096	5,124	3,965	-1,158	0	0	0	0	49	55	1,900	1,845	4,145	5,179	5,865	687
0041	576	436	755	320	0	0	0	0	0	0	0	0	576	436	755	320
0070	789	1,124	824	-300	0	0	0	0	0	0	0	0	789	1,124	824	-300
Subtotal: *NPS*	12,194	15,714	13,790	-1,924	0	0	0	0	49	55	1,900	1,845	12,243	15,769	15,690	-79
Total: 1000	17,049	20,918	18,632	-2,286	0	0	0	0	49	55	1,900	1,845	17,098	20,973	20,532	-441

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,841	2,036	2,757	720	0	0	0	0	0	0	0	0	1,841	2,036	2,757	720
0012	10	27	39	12	0	0	0	0	0	0	0	0	10	27	39	12
0013	-2	20	20	0	0	0	0	0	0	0	0	0	-2	20	20	0
0014	279	1,610	602	-1,008	0	0	0	0	0	0	0	0	279	1,610	602	-1,008
0015	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *PS*	2,162	3,694	3,418	-276	0	0	0	0	0	0	0	0	2,162	3,694	3,418	-276
0020	36	106	106	0	0	0	0	0	0	0	0	0	36	106	106	0
0040	313	210	210	0	0	0	0	0	0	0	0	0	313	210	210	0
0041	21	62	62	0	0	0	0	0	0	0	0	0	21	62	62	0

for the District of Columbia Government (Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	93	286	286	0	0	0	0	0	0	0	0	0	93	286	286	0
Subtotal: *NPS*	462	664	664	0	0	0	0	0	0	0	0	0	462	664	664	0
Total: 100F	2,624	4,359	4,083	-276	0	0	0	0	0	0	0	0	2,624	4,359	4,083	-276

4000 Fleet Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	545	429	1,260	831	545	429	1,260	831
0030	0	0	240	240	0	0	0	0	0	0	0	0	0	0	240	240
0040	0	0	0	0	0	0	0	0	291	350	250	-100	291	350	250	-100
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	240	240	0	0	0	0	835	778	1,509	731	835	778	1,749	971
Total: 4000	0	0	240	240	0	0	0	0	835	778	1,509	731	835	778	1,749	971

5000 Parking Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	13,603	19,420	16,868	-2,551	0	0	0	0	0	0	0	0	13,603	19,420	16,868	-2,551
0012	1,082	1,384	1,551	167	0	0	0	0	0	0	0	0	1,082	1,384	1,551	167
0013	298	413	500	87	0	0	0	0	0	0	0	0	298	413	500	87
0014	3,387	3,261	3,618	356	0	0	0	0	0	0	0	0	3,387	3,261	3,618	356
0015	394	0	500	500	0	0	0	0	0	0	0	0	394	0	500	500
Subtotal: *PS*	18,765	24,478	23,037	-1,441	0	0	0	0	0	0	0	0	18,765	24,478	23,037	-1,441
0020	451	411	467	56	0	0	0	0	0	0	0	0	451	411	467	56
0040	1,982	922	2,016	1,094	0	0	0	0	0	0	0	0	1,982	922	2,016	1,094
0041	999	1,067	1,231	164	0	0	0	0	0	0	0	0	999	1,067	1,231	164

for the District of Columbia Government (Dollars in Thousands)

5000 Parking Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	489	324	1,854	1,530	0	0	0	0	0	0	0	0	489	324	1,854	1,530
Subtotal: *NPS*	3,920	2,724	5,567	2,844	0	0	0	0	0	0	0	0	3,920	2,724	5,567	2,844
Total: 5000	22,685	27,202	28,604	1,402	0	0	0	0	0	0	0	0	22,685	27,202	28,604	1,402

6000 Sanitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	26,386	26,935	30,905	3,970	0	0	0	0	1,535	406	851	446	27,922	27,340	31,756	4,415
0012	5,342	4,961	4,437	-524	0	0	0	0	0	0	154	154	5,342	4,961	4,591	-370
0013	1,066	851	911	60	0	0	0	0	0	0	0	0	1,066	851	911	60
0014	7,818	6,600	7,331	732	0	0	0	0	26	77	216	139	7,844	6,676	7,547	871
0015	2,755	1,650	2,801	1,150	0	0	0	0	0	0	0	0	2,755	1,650	2,801	1,150
Subtotal: *PS*	43,367	40,996	46,385	5,388	0	0	0	0	1,561	482	1,221	739	44,928	41,479	47,606	6,127
0020	704	1,729	1,479	-250	0	0	0	0	34	179	114	-65	738	1,908	1,593	-315
0040	7,814	8,176	8,699	523	0	0	0	0	610	743	609	-134	8,424	8,918	9,307	389
0041	11,870	15,176	16,082	905	0	0	0	0	4,330	7,900	7,758	-142	16,199	23,076	23,839	763
0050	0	100	600	500	0	0	0	0	0	0	0	0	0	100	600	500
0070	257	136	136	0	0	0	0	0	84	384	284	-100	341	520	420	-100
Subtotal: *NPS*	20,644	25,317	26,996	1,678	0	0	0	0	5,057	9,206	8,764	-441	25,701	34,523	35,760	1,237
Total: 6000	64,012	66,314	73,380	7,067	0	0	0	0	6,618	9,688	9,986	298	70,630	76,002	83,366	7,364

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0041	-240	0	0	0	0	0	0	0	0	0	0	0	-240	0	0	0
Subtotal: *NPS*	-228	0	0	0	0	0	0	0	0	0	0	0	-228	0	0	0
Total:	-213	0	0	0	0	0	0	0	0	0	0	0	-213	0	0	0
Total Budget	106,156	118,792	124,939	6,147	0	0	0	0	7,503	10,521	13,395	2,873	113,659	129,313	138,333	9,020

(Dollars in Thousands)

Agency Summary by Comptroller Source Group

Schedule
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KT0 Department of Public Works

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	47,314	52,875	55,057	2,182	0	0	0	0	0	0	0	0	5,431	7,366	7,167	-199	52,744	60,241	62,224	1,984
0012	6,523	6,457	6,326	-131	0	0	0	0	0	0	0	0	772	554	968	415	7,294	7,011	7,295	284
0013	1,476	1,396	1,534	138	0	0	0	0	0	0	0	0	131	179	179	0	1,606	1,576	1,713	138
0014	12,188	12,475	12,684	208	0	0	0	0	0	0	0	0	1,268	1,703	1,748	44	13,456	14,179	14,432	253
0015	3,224	1,650	3,301	1,650	0	0	0	0	0	0	0	0	1,961	2,076	2,076	0	5,185	3,726	5,376	1,650
Subtotal: *PS*	**70,725**	**74,854**	**78,902**	**4,048**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,561**	**11,878**	**12,139**	**261**	**80,286**	**86,732**	**91,041**	**4,309**
0020	1,967	3,074	3,666	592	0	0	0	0	0	0	0	0	1,619	1,984	1,498	-486	3,586	5,058	5,164	106
0030	1,467	3,068	1,778	-1,290	0	0	0	0	0	0	0	0	10,888	11,282	10,628	-654	12,355	14,349	12,406	-1,943
0031	1,342	1,532	1,415	-118	0	0	0	0	0	0	0	0	0	0	0	0	1,342	1,532	1,415	-118
0032	322	666	556	-109	0	0	0	0	0	0	0	0	0	0	0	0	322	666	556	-109
0033	211	221	408	187	0	0	0	0	0	0	0	0	0	0	0	0	211	221	408	187
0034	2,915	3,049	3,812	764	0	0	0	0	0	0	0	0	0	0	0	0	2,915	3,049	3,812	764
0035	277	276	276	0	0	0	0	0	0	0	0	0	0	0	0	0	277	276	276	0
0040	15,166	15,578	17,648	2,070	0	0	0	0	0	0	0	0	1,065	1,565	1,007	-558	16,231	17,143	18,655	1,512
0041	17,555	24,641	25,888	1,247	0	0	0	0	0	0	0	0	1,219	1,392	1,458	65	18,774	26,034	27,346	1,312
0050	0	100	600	500	0	0	0	0	0	0	0	0	0	0	0	0	0	100	600	500
0070	1,712	2,254	3,384	1,130	0	0	0	0	0	0	0	0	1,236	1,446	1,711	265	2,947	3,701	5,095	1,395
Subtotal: *NPS*	**42,934**	**54,459**	**59,431**	**4,972**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,028**	**17,669**	**16,302**	**-1,367**	**58,962**	**72,128**	**75,734**	**3,605**
Total Budget	**113,659**	**129,313**	**138,333**	**9,020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,590**	**29,547**	**28,441**	**-1,106**	**139,248**	**158,860**	**166,774**	**7,914**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,089	1,129	1,168	40	0	0	0	0	0	0	0	0	94	172	137	-35	1,183	1,301	1,305	5
0012	159	191	168	-23	0	0	0	0	0	0	0	0	23	15	25	10	182	206	193	-13
Total FTEs	1,248	1,320	1,337	17	0	0	0	0	0	0	0	0	117	187	162	-25	1,365	1,507	1,499	-8

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

KT0 Department of Public Works

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	45,778	52,469	54,206	1,737	0	0	0	0	1,535	406	851	446	47,314	52,875	55,057	2,182
0012	6,523	6,457	6,172	-285	0	0	0	0	0	0	154	154	6,523	6,457	6,326	-131
0013	1,476	1,396	1,534	138	0	0	0	0	0	0	0	0	1,476	1,396	1,534	138
0014	12,162	12,399	12,468	69	0	0	0	0	26	77	216	139	12,188	12,475	12,684	208
0015	3,224	1,650	3,301	1,650	0	0	0	0	0	0	0	0	3,224	1,650	3,301	1,650
Subtotal: *PS*	**69,164**	**74,372**	**77,681**	**3,309**	**0**	**0**	**0**	**0**	**1,561**	**482**	**1,221**	**739**	**70,725**	**74,854**	**78,902**	**4,048**
0020	1,388	2,466	2,293	-173	0	0	0	0	578	608	1,374	766	1,967	3,074	3,666	592
0030	1,467	3,068	1,778	-1,290	0	0	0	0	0	0	0	0	1,467	3,068	1,778	-1,290
0031	1,342	1,532	1,415	-118	0	0	0	0	0	0	0	0	1,342	1,532	1,415	-118
0032	322	666	556	-109	0	0	0	0	0	0	0	0	322	666	556	-109
0033	211	221	408	187	0	0	0	0	0	0	0	0	211	221	408	187
0034	2,915	3,049	3,812	764	0	0	0	0	0	0	0	0	2,915	3,049	3,812	764
0035	277	276	276	0	0	0	0	0	0	0	0	0	277	276	276	0
0040	14,216	14,431	14,889	459	0	0	0	0	950	1,148	2,758	1,611	15,166	15,578	17,648	2,070
0041	13,226	16,742	18,131	1,389	0	0	0	0	4,330	7,900	7,758	-142	17,555	24,641	25,888	1,247
0050	0	100	600	500	0	0	0	0	0	0	0	0	0	100	600	500
0070	1,628	1,870	3,100	1,230	0	0	0	0	84	384	284	-100	1,712	2,254	3,384	1,130
Subtotal: *NPS*	**36,993**	**44,420**	**47,258**	**2,838**	**0**	**0**	**0**	**0**	**5,942**	**10,039**	**12,174**	**2,134**	**42,934**	**54,459**	**59,431**	**4,972**
Total Budget	**106,156**	**118,792**	**124,939**	**6,147**	**0**	**0**	**0**	**0**	**7,503**	**10,521**	**13,395**	**2,873**	**113,659**	**129,313**	**138,333**	**9,020**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,088	1,121	1,152	32	0	0	0	0	1	8	16	8	1,089	1,129	1,168	40
0012	159	191	163	-28	0	0	0	0	0	0	5	5	159	191	168	-23
Total FTEs	**1,247**	**1,312**	**1,316**	**4**	**0**	**0**	**0**	**0**	**1**	**8**	**21**	**13**	**1,248**	**1,320**	**1,337**	**17**

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

KT0 Department of Public Works

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$124,939	1315.70
	Subtotal: Local Fund			**$124,939**	**1315.70**
	Special Purpose Revenue Funds				
		6000	General "O" Type Revenue Sources	$3,409	0
		6010	Super Can Program	$24	0
		6072	District Recycle Program	$1,038	1.00
		6082	Solid Waste Disposal Fee Fund	$7,861	13.00
		6564	Lorton Landfill	$58	1.00
		6591	Clean City Fund	$1,005	6.00
	Subtotal: Special Purpose Revenue Funds			**$13,395**	**21.00**
Subtotal: General Fund				**$138,333**	**1336.70**
Intra-District Funds					
	Intradistrict Funds				
		7073	Dpw Academy Cdl Training	$25	0
		7212	Perasonnel - Drug Testing	$113	0
		7311	Snow Recovery Cost	$1,452	0
		7375	Fleet Services Program	$25,393	142.00
		7391	Disposal Fees Program	$450	0
		7474	Intra-District	$999	20.00
		7476	Afo Shared Services	$9	0
	Subtotal: Intradistrict Funds			**$28,441**	**162.00**
Subtotal: Intra-District Funds				**$28,441**	**162.00**
Total: Department of Public Works				**$166,774**	**1498.70**

(Dollars in Thousands)

Department of Transportation Name	KA0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	363	348	1,066	718	0	1,066	1,066	0	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	9	27	13	-14	0	13	13	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	1	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	17	3	589	586	0	589	589	0	0	0
PROPERTY MANAGEMENT	1030	7,709	8,796	10,062	1,266	0	10,062	10,062	0	0	0
INFORMATION TECHNOLOGY	1040	344	956	1,919	963	0	1,919	1,919	0	0	0
FINANCIAL MANAGEMENT	1050	64	536	636	100	0	636	636	0	0	0
RISK MANAGEMENT	1055	242	216	962	746	0	962	962	0	0	0
LEGAL	1060	467	395	665	270	0	665	665	0	0	0
FLEET MANAGEMENT	1070	80	110	2,818	2,708	0	2,818	2,818	0	0	0
COMMUNICATIONS	1080	242	203	124	-79	0	124	124	0	0	0
CUSTOMER SERVICE	1085	82	90	179	89	0	179	179	0	0	0
PERFORMANCE MANAGEMENT	1090	1,443	1,688	1,673	-16	0	1,673	1,673	0	0	0
		1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**11,065**	**13,369**	**20,706**	**7,336**	**0**	**20,706**	**20,706**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	657	911	1,083	172	0	1,083	1,083	0	0	0
ACFO	130F	1	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**659**	**911**	**1,083**	**172**	**0**	**1,083**	**1,083**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		-2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**-2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ALTERNATIVE TRANSPORTATION	**AT00**										
ALTERNATIVE TRANSPORTATION	ALTP	0	0	3,287	3,287	332	1,823	2,155	900	0	231
Subtotal: ALTERNATIVE TRANSPORTATION		**0**	**0**	**3,287**	**3,287**	**332**	**1,823**	**2,155**	**900**	**0**	**231**
GREENSPACE MANAGEMENT	**GM00**										
MOWING	TMOW	0	0	1,400	1,400	0	1,400	1,400	0	0	0
TREE MANAGEMENT	TRMT	0	0	1,066	1,066	0	766	766	300	0	0
Subtotal: GREENSPACE MANAGEMENT		**0**	**0**	**2,466**	**2,466**	**0**	**2,166**	**2,166**	**300**	**0**	**0**
INFRA DEVELOPMENT AND MAINT	**IN00**										
PROJECT DEVELOPMENT & MANAGEMENT	PROJ	8,152	1,484	1,979	495	0	1,979	1,979	0	0	0

(Dollars in Thousands)

Department of Transportation / *Name*	KA0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PREVENTIVE & ROUTINE ROADWAY MAINTE	PRRM	1,417	86,548	74,965	-11,583	24,120	50,845	74,965	0	0	0
SNOW	SNOW	7,839	5,184	0	-5,184	0	0	0	0	0	0
TREES	TREE	136	780	0	-780	0	0	0	0	0	0
Subtotal: INFRA DEVELOPMENT AND MAINT		**17,543**	**93,996**	**76,944**	**-17,052**	**24,120**	**52,824**	**76,944**	**0**	**0**	**0**
PLANNING AND RESEARCH	**PR00**										
PLANNING	PLNN	0	0	60	60	0	60	60	0	0	0
POLICY DEVELOPMENT	PODV	0	0	1,064	1,064	0	1,064	1,064	0	0	0
PUBLIC SPACE MANAGEMENT	PUSM	0	0	4,804	4,804	0	4,804	4,804	0	0	0
Subtotal: PLANNING AND RESEARCH		**0**	**0**	**5,929**	**5,929**	**0**	**5,929**	**5,929**	**0**	**0**	**0**
TRANSPORTATION OPERATIONS	**TR00**										
ALTERNATIVE TRANSPORTATION	ALTT	14,589	2,703	5	-2,699	0	0	0	0	0	5
TRAFFIC FLOW	TFLM	168	0	0	0	0	0	0	0	0	0
TRAFFIC FLOW	TFLO	8,847	16,051	18,295	2,245	5,564	12,396	17,960	0	0	335
TRANSPORTATION SAFETY	TSFY	6,975	6,953	8,229	1,276	78	6,151	6,229	2,000	0	0
SNOW	TSNW	0	0	6,184	6,184	0	6,184	6,184	0	0	0
Subtotal: TRANSPORTATION OPERATIONS		**30,579**	**25,707**	**32,713**	**7,006**	**5,642**	**24,731**	**30,373**	**2,000**	**0**	**340**
		632	0	0	0	0	0	0	0	0	0
Subtotal:		**632**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Transportation		**60,475**	**133,983**	**143,126**	**9,143**	**30,094**	**109,261**	**139,355**	**3,200**	**0**	**571**

for the District of Columbia Government (Dollars in Thousands)

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,394	2,429	3,062	633	0	0	0	0	0	0	0	0	0	0	0	0	2,394	2,429	3,062	633
0012	89	128	66	-62	0	0	0	0	0	0	0	0	0	0	0	0	89	128	66	-62
0013	58	45	20	-25	0	0	0	0	0	0	0	0	0	0	0	0	58	45	20	-25
0014	511	505	577	71	0	0	0	0	0	0	0	0	0	0	0	0	511	505	577	71
0015	19	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	19	20	20	0
Subtotal: *PS*	3,072	3,127	3,745	618	0	0	0	0	0	0	0	0	0	0	0	0	3,072	3,127	3,745	618
0020	29	149	169	20	0	0	0	0	0	0	0	0	0	0	0	0	29	149	169	20
0030	1,558	1,583	3,207	1,624	0	0	0	0	0	0	0	0	0	0	0	0	1,558	1,583	3,207	1,624
0031	1,404	1,823	1,506	-316	0	0	0	0	0	0	0	0	0	0	0	0	1,404	1,823	1,506	-316
0032	2,705	2,674	3,677	1,003	0	0	0	0	0	0	0	0	0	0	0	0	2,705	2,674	3,677	1,003
0033	232	241	307	66	0	0	0	0	0	0	0	0	0	0	0	0	232	241	307	66
0034	1,172	1,287	1,390	103	0	0	0	0	0	0	0	0	0	0	0	0	1,172	1,287	1,390	103
0035	421	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	421	528	528	0
0040	150	284	4,040	3,756	0	0	0	0	0	0	0	0	0	0	0	0	150	284	4,040	3,756
0041	259	1,335	1,819	484	0	0	0	0	0	0	0	0	0	0	0	0	259	1,335	1,819	484
0070	62	339	318	-21	0	0	0	0	0	0	0	0	0	0	0	0	62	339	318	-21
Subtotal: *NPS*	7,993	10,243	16,961	6,718	0	0	0	0	0	0	0	0	0	0	0	0	7,993	10,243	16,961	6,718
Total 1000	11,065	13,369	20,706	7,336	0	0	0	0	0	0	0	0	0	0	0	0	11,065	13,369	20,706	7,336

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	528	733	877	144	0	0	0	0	0	0	0	0	0	0	0	0	528	733	877	144
0012	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0013	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0014	96	157	181	23	0	0	0	0	0	0	0	0	0	0	0	0	96	157	181	23
0015	12	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	5	5	0
Subtotal: *PS*	656	901	1,068	167	0	0	0	0	0	0	0	0	0	0	0	0	656	901	1,068	167
0020	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2

(Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	3	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	3	3	5	2
Subtotal: *NPS*	3	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	3	10	15	5
Total 100F	659	911	1,083	172	0	0	0	0	0	0	0	0	0	0	0	0	659	911	1,083	172

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 9960	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	403	403	0	0	0	0	0	0	0	0	0	0	170	170	0	0	574	574
0014	0	0	54	54	0	0	0	0	0	0	0	0	0	0	36	36	0	0	89	89
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: *PS*	0	0	457	457	0	0	0	0	0	0	0	0	0	0	208	208	0	0	665	665
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	3	3	0	0	8	8
0040	0	0	39	39	0	0	0	0	0	0	0	0	0	0	20	20	0	0	59	59
0041	0	0	1,220	1,220	0	0	500	500	0	0	0	0	0	0	0	0	0	0	1,720	1,720
0050	0	0	332	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	332
0070	0	0	102	102	0	0	400	400	0	0	0	0	0	0	0	0	0	0	502	502
Subtotal: *NPS*	0	0	1,698	1,698	0	0	900	900	0	0	0	0	0	0	23	23	0	0	2,621	2,621
Total AT00	0	0	2,155	2,155	0	0	900	900	0	0	0	0	0	0	231	231	0	0	3,287	3,287

GM00 Greenspace Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15

for the District of Columbia Government (Dollars in Thousands)

GM00 Greenspace Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	2,151	2,151	0	0	300	300	0	0	0	0	0	0	0	0	0	0	2,451	2,451
Subtotal: *NPS*	0	0	2,166	2,166	0	0	300	300	0	0	0	0	0	0	0	0	0	0	2,466	2,466
Total GM00	0	0	2,166	2,166	0	0	300	300	0	0	0	0	0	0	0	0	0	0	2,466	2,466

IN00 Infra Development And Maint

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	516	1,072	1,494	422	0	0	0	0	0	0	0	0	1	0	0	0	517	1,072	1,494	422
0012	3	27	38	12	0	0	0	0	0	0	0	0	0	0	0	0	3	27	38	12
0013	50	37	26	-11	0	0	0	0	0	0	0	0	0	0	0	0	50	37	26	-11
0014	190	228	326	98	0	0	0	0	0	0	0	0	0	0	0	0	190	228	326	98
0015	3,175	34	0	-34	0	0	0	0	0	0	0	0	-1	0	0	0	3,174	34	0	-34
Subtotal: *PS*	3,934	1,397	1,884	487	0	0	0	0	0	0	0	0	0	0	0	0	3,934	1,397	1,884	487
0020	94	108	137	28	0	0	0	0	0	0	0	0	0	0	0	0	94	108	137	28
0040	303	379	74	-305	0	0	0	0	0	0	0	0	0	0	0	0	303	379	74	-305
0041	5,800	12,322	505	-11,817	136	280	0	-280	0	500	0	-500	0	0	0	0	5,936	13,102	505	-12,597
0050	7,149	73,960	74,334	374	0	0	0	0	0	0	0	0	0	0	0	0	7,149	73,960	74,334	374
0070	127	24	10	-14	0	0	0	0	0	0	0	0	0	0	0	0	127	24	10	-14
0080	0	5,026	0	-5,026	0	0	0	0	0	0	0	0	0	0	0	0	0	5,026	0	-5,026
Subtotal: *NPS*	13,473	91,819	75,059	-16,759	136	280	0	-280	0	500	0	-500	0	0	0	0	13,609	92,599	75,059	-17,539
Total IN00	17,407	93,216	76,944	-16,272	136	280	0	-280	0	500	0	-500	0	0	0	0	17,543	93,996	76,944	-17,052

PR00 Planning And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	4,344	4,344	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,344	4,344
0014	0	0	752	752	0	0	0	0	0	0	0	0	0	0	0	0	0	0	752	752
Subtotal: *PS*	0	0	5,096	5,096	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,096	5,096
0020	0	0	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	105
0040	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
0041	0	0	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	199
0070	0	0	279	279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	279

for the District of Columbia Government (Dollars in Thousands)

PR00 Planning And Research

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	833	833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	833
Total PR00	0	0	5,929	5,929	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,929	5,929

TR00 Transportation Operations

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0011	1,859	4,884	6,835	1,951	175	0	0	0	0	0	0	0	176	1,733	0	-1,733	2,210	6,618	6,835	218
0012	34	32	1,444	1,413	0	0	0	0	0	0	0	0	6	0	0	0	40	32	1,444	1,413
0013	64	94	111	17	0	0	0	0	0	0	0	0	2	5	5	0	66	98	115	17
0014	434	1,107	1,453	346	7	0	0	0	0	0	0	0	32	322	0	-322	472	1,429	1,453	24
0015	203	288	1,550	1,262	3	0	0	0	0	0	0	0	99	2	0	-2	305	290	1,550	1,260
Subtotal: *PS*	2,594	6,404	11,393	4,989	184	0	0	0	0	0	0	0	315	2,062	5	-2,057	3,094	8,466	11,398	2,932
0020	635	889	987	98	49	125	125	0	0	0	0	0	55	3	100	97	738	1,017	1,212	195
0030	5,429	6,027	6,877	850	0	0	0	0	0	0	0	0	0	0	0	0	5,429	6,027	6,877	850
0040	332	2,218	1,310	-908	42	75	75	0	0	0	0	0	11	20	235	215	385	2,313	1,620	-693
0041	8,437	4,464	9,576	5,113	9,943	891	250	-641	0	0	0	0	0	0	0	0	18,380	5,354	9,826	4,472
0050	0	760	0	-760	1,986	600	1,475	875	0	0	0	0	0	0	0	0	1,986	1,360	1,475	115
0070	259	250	229	-21	309	919	75	-844	0	0	0	0	0	0	0	0	568	1,169	304	-865
Subtotal: *NPS*	15,092	14,608	18,980	4,372	12,327	2,610	2,000	-610	0	0	0	0	66	23	335	312	27,485	17,241	21,315	4,074
Total TR00	17,687	21,012	30,373	9,361	12,512	2,610	2,000	-610	0	0	0	0	381	2,085	340	-1,745	30,579	25,707	32,713	7,006

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0041	-53	0	0	0	629	0	0	0	0	0	0	0	0	0	0	0	575	0	0	0
0070	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
Subtotal: *NPS*	3	0	0	0	629	0	0	0	0	0	0	0	0	0	0	0	632	0	0	0
Total	3	0	0	0	629	0	0	0	0	0	0	0	0	0	0	0	632	0	0	0
Total Budget	46,818	128,508	139,355	10,847	13,277	2,890	3,200	310	0	500	0	-500	381	2,085	571	-1,514	60,475	133,983	143,126	9,143

for the District of Columbia Government (Dollars in Thousands)

KA0 Department of Transportation

1000 Agency Management

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	7	0	0	0	0	0	0	0	2,387	2,429	3,062	633	2,394	2,429	3,062	633
0012	0	0	0	0	0	0	0	0	89	128	66	-62	89	128	66	-62
0013	2	0	0	0	0	0	0	0	56	45	20	-25	58	45	20	-25
0014	1	0	0	0	0	0	0	0	510	505	577	71	511	505	577	71
0015	-0	0	0	0	0	0	0	0	20	20	20	0	19	20	20	0
Subtotal: *PS*	10	0	0	0	0	0	0	0	3,062	3,127	3,745	618	3,072	3,127	3,745	618
0020	0	0	0	0	0	0	0	0	29	149	169	20	29	149	169	20
0030	0	0	0	0	0	0	0	0	1,558	1,583	3,207	1,624	1,558	1,583	3,207	1,624
0031	0	0	0	0	0	0	0	0	1,404	1,823	1,506	-316	1,404	1,823	1,506	-316
0032	0	0	0	0	0	0	0	0	2,705	2,674	3,677	1,003	2,705	2,674	3,677	1,003
0033	0	0	0	0	0	0	0	0	232	241	307	66	232	241	307	66
0034	0	0	0	0	0	0	0	0	1,172	1,287	1,390	103	1,172	1,287	1,390	103
0035	0	0	0	0	0	0	0	0	421	528	528	0	421	528	528	0
0040	0	0	0	0	0	0	0	0	150	284	4,040	3,756	150	284	4,040	3,756
0041	0	0	0	0	0	0	0	0	259	1,335	1,819	484	259	1,335	1,819	484
0070	0	0	0	0	0	0	0	0	62	339	318	-21	62	339	318	-21
Subtotal: *NPS*	0	0	0	0	0	0	0	0	7,993	10,243	16,961	6,718	7,993	10,243	16,961	6,718
Total: 1000	10	0	0	0	0	0	0	0	11,054	13,369	20,706	7,336	11,065	13,369	20,706	7,336

100F Agency Financial Operations

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	0	0	0	0	0	0	0	0	528	733	877	144	528	733	877	144
0012	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0013	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
0014	0	0	0	0	0	0	0	0	96	157	181	23	96	157	181	23
0015	0	0	0	0	0	0	0	0	12	5	5	0	12	5	5	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	656	901	1,068	167	656	901	1,068	167
0020	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5	0
0040	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0041	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2

for the District of Columbia Government (Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0070	0	0	0	0	0	0	0	0	3	3	5	2	3	3	5	2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3	10	15	5	3	10	15	5
Total: 100F	0	0	0	0	0	0	0	0	659	911	1,083	172	659	911	1,083	172

9960 Yr End Close

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
Subtotal: *PS*	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total: 9960	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

AT00 Alternative Transportation

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	403	403	0	0	403	403
0014	0	0	0	0	0	0	0	0	0	0	54	54	0	0	54	54
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	457	457	0	0	457	457
0020	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	39	39	0	0	39	39
0041	0	0	0	0	0	0	0	0	0	0	1,220	1,220	0	0	1,220	1,220
0050	0	0	332	332	0	0	0	0	0	0	0	0	0	0	332	332
0070	0	0	0	0	0	0	0	0	0	0	102	102	0	0	102	102
Subtotal: *NPS*	0	0	332	332	0	0	0	0	0	0	1,366	1,366	0	0	1,698	1,698
Total: AT00	0	0	332	332	0	0	0	0	0	0	1,823	1,823	0	0	2,155	2,155

GM00 Greenspace Management

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0020	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15

for the District of Columbia Government (Dollars in Thousands)

GM00 Greenspace Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	0	0	2,151	2,151	0	0	2,151	2,151
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	2,166	2,166	0	0	2,166	2,166
Total: GM00	0	0	0	0	0	0	0	0	0	0	2,166	2,166	0	0	2,166	2,166

IN00 Infra Development And Maint

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	516	1,072	1,494	422	516	1,072	1,494	422
0012	0	0	0	0	0	0	0	0	3	27	38	12	3	27	38	12
0013	0	0	0	0	0	0	0	0	50	37	26	-11	50	37	26	-11
0014	-3	0	0	0	0	0	0	0	193	228	326	98	190	228	326	98
0015	0	0	0	0	0	0	0	0	3,175	34	0	-34	3,175	34	0	-34
Subtotal: *PS*	-3	0	0	0	0	0	0	0	3,937	1,397	1,884	487	3,934	1,397	1,884	487
0020	0	0	0	0	0	0	0	0	94	108	137	28	94	108	137	28
0040	0	0	0	0	0	0	0	0	303	379	74	-305	303	379	74	-305
0041	0	5,774	0	-5,774	0	0	0	0	5,800	6,549	505	-6,044	5,800	12,322	505	-11,817
0050	0	8,960	0	-8,960	0	0	24,120	24,120	7,149	65,000	50,214	-14,786	7,149	73,960	74,334	374
0070	0	0	0	0	0	0	0	0	127	24	10	-14	127	24	10	-14
0080	0	0	0	0	0	0	0	0	0	5,026	0	-5,026	0	5,026	0	-5,026
Subtotal: *NPS*	0	14,734	0	-14,734	0	0	24,120	24,120	13,473	77,085	50,939	-26,146	13,473	91,819	75,059	-16,759
Total: IN00	-3	14,734	0	-14,734	0	0	24,120	24,120	17,410	78,482	52,824	-25,659	17,407	93,216	76,944	-16,272

PR00 Planning And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	4,344	4,344	0	0	4,344	4,344
0014	0	0	0	0	0	0	0	0	0	0	752	752	0	0	752	752
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	5,096	5,096	0	0	5,096	5,096
0020	0	0	0	0	0	0	0	0	0	0	105	105	0	0	105	105
0040	0	0	0	0	0	0	0	0	0	0	250	250	0	0	250	250
0041	0	0	0	0	0	0	0	0	0	0	199	199	0	0	199	199
0070	0	0	0	0	0	0	0	0	0	0	279	279	0	0	279	279

for the District of Columbia Government (Dollars in Thousands)

PR00 Planning And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	833	833	0	0	833	833
Total: PR00	0	0	0	0	0	0	0	0	0	0	5,929	5,929	0	0	5,929	5,929

TR00 Transportation Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-5	1,517	3,421	1,905	0	0	0	0	1,864	3,367	3,414	46	1,859	4,884	6,835	1,951
0012	0	0	1,341	1,341	0	0	0	0	34	32	103	71	34	32	1,444	1,413
0013	1	0	0	0	0	0	0	0	64	94	111	17	64	94	111	17
0014	-5	398	802	404	0	0	0	0	439	709	651	-58	434	1,107	1,453	346
0015	-2	0	0	0	0	0	0	0	205	288	1,550	1,262	203	288	1,550	1,262
Subtotal: *PS*	-11	1,915	5,564	3,650	0	0	0	0	2,605	4,489	5,829	1,340	2,594	6,404	11,393	4,989
0020	0	0	0	0	0	0	0	0	635	889	987	98	635	889	987	98
0030	0	0	0	0	0	0	0	0	5,429	6,027	6,877	850	5,429	6,027	6,877	850
0040	0	1,019	0	-1,019	0	0	0	0	332	1,199	1,310	111	332	2,218	1,310	-908
0041	0	0	78	78	0	0	0	0	8,437	4,464	9,498	5,035	8,437	4,464	9,576	5,113
0050	0	0	0	0	0	0	0	0	0	760	0	-760	0	760	0	-760
0070	0	0	0	0	0	0	0	0	259	250	229	-21	259	250	229	-21
Subtotal: *NPS*	0	1,019	78	-941	0	0	0	0	15,092	13,589	18,902	5,313	15,092	14,608	18,980	4,372
Total: TR00	-11	2,934	5,642	2,709	0	0	0	0	17,698	18,079	24,731	6,652	17,687	21,012	30,373	9,361

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	0	0	0	0	0	0	0	-53	0	0	0	-53	0	0	0
0070	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Total:	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Total Budget	-6	17,667	5,974	-11,693	0	0	24,120	24,120	46,824	110,841	109,261	-1,580	46,818	128,508	139,355	10,847

(Dollars in Thousands)

Agency Summary by Comptroller Source Group

Schedule **41**

KA0 Department of Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	5,296	9,118	17,015	7,898	175	0	0	0	0	0	0	0	177	1,733	170	-1,563	5,647	10,851	17,186	6,335
0012	141	186	1,548	1,362	0	0	0	0	0	0	0	0	6	0	0	0	147	186	1,548	1,362
0013	177	181	162	-19	0	0	0	0	0	0	0	0	2	5	5	0	179	185	166	-19
0014	1,232	1,998	3,343	1,345	7	0	0	0	0	0	0	0	32	322	36	-286	1,270	2,320	3,379	1,059
0015	3,409	346	1,575	1,228	3	0	0	0	0	0	0	0	98	2	2	0	3,510	348	1,577	1,228
Subtotal: *PS*	**10,254**	**11,828**	**23,643**	**11,815**	**184**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**315**	**2,062**	**213**	**-1,849**	**10,753**	**13,890**	**23,856**	**9,966**
0020	758	1,152	1,424	272	49	125	125	0	0	0	0	0	55	3	103	100	861	1,280	1,652	372
0030	6,987	7,611	10,085	2,474	0	0	0	0	0	0	0	0	0	0	0	0	6,987	7,611	10,085	2,474
0031	1,404	1,823	1,506	-316	0	0	0	0	0	0	0	0	0	0	0	0	1,404	1,823	1,506	-316
0032	2,705	2,674	3,677	1,003	0	0	0	0	0	0	0	0	0	0	0	0	2,705	2,674	3,677	1,003
0033	232	241	307	66	0	0	0	0	0	0	0	0	0	0	0	0	232	241	307	66
0034	1,172	1,287	1,390	103	0	0	0	0	0	0	0	0	0	0	0	0	1,172	1,287	1,390	103
0035	421	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	421	528	528	0
0040	784	2,881	5,718	2,837	42	75	75	0	0	0	0	0	11	20	255	235	837	2,976	6,048	3,072
0041	14,442	18,123	15,470	-2,653	10,708	1,171	1,050	-121	0	500	0	-500	0	0	0	0	25,150	19,794	16,520	-3,273
0050	7,149	74,720	74,666	-54	1,986	600	1,475	875	0	0	0	0	0	0	0	0	9,135	75,320	76,141	821
0070	508	616	942	326	309	919	475	-444	0	0	0	0	0	0	0	0	817	1,535	1,417	-118
0080	0	5,026	0	-5,026	0	0	0	0	0	0	0	0	0	0	0	0	0	5,026	0	-5,026
Subtotal: *NPS*	**36,564**	**116,680**	**115,712**	**-968**	**13,092**	**2,890**	**3,200**	**310**	**0**	**500**	**0**	**-500**	**66**	**23**	**358**	**335**	**49,722**	**120,093**	**119,270**	**-823**
Total Budget	**46,818**	**128,508**	**139,355**	**10,847**	**13,277**	**2,890**	**3,200**	**310**	**0**	**500**	**0**	**-500**	**381**	**2,085**	**571**	**-1,514**	**60,475**	**133,983**	**143,126**	**9,143**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	64	187	299	112	0	0	0	0	0	0	0	0	4	39	3	-36	68	226	302	76
0012	10	4	66	62	0	0	0	0	0	0	0	0	0	0	0	0	10	4	66	62
Total FTEs	74	191	365	174	0	0	0	0	0	0	0	0	4	39	3	-36	78	230	368	138

for the District of Columbia Government (Dollars in Thousands)

KA0 Department of Transportation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1	1,517	3,421	1,905	0	0	0	0	5,294	7,601	13,594	5,993	5,296	9,118	17,015	7,898
0012	0	0	1,341	1,341	0	0	0	0	141	186	207	21	141	186	1,548	1,362
0013	2	0	0	0	0	0	0	0	175	181	162	-19	177	181	162	-19
0014	-7	398	802	404	0	0	0	0	1,238	1,600	2,541	941	1,232	1,998	3,343	1,345
0015	-2	0	0	0	0	0	0	0	3,411	346	1,575	1,228	3,409	346	1,575	1,228
Subtotal: *PS*	**-6**	**1,915**	**5,564**	**3,650**	**0**	**0**	**0**	**0**	**10,260**	**9,914**	**18,079**	**8,165**	**10,254**	**11,828**	**23,643**	**11,815**
0020	0	0	0	0	0	0	0	0	758	1,152	1,424	272	758	1,152	1,424	272
0030	0	0	0	0	0	0	0	0	6,987	7,611	10,085	2,474	6,987	7,611	10,085	2,474
0031	0	0	0	0	0	0	0	0	1,404	1,823	1,506	-316	1,404	1,823	1,506	-316
0032	0	0	0	0	0	0	0	0	2,705	2,674	3,677	1,003	2,705	2,674	3,677	1,003
0033	0	0	0	0	0	0	0	0	232	241	307	66	232	241	307	66
0034	0	0	0	0	0	0	0	0	1,172	1,287	1,390	103	1,172	1,287	1,390	103
0035	0	0	0	0	0	0	0	0	421	528	528	0	421	528	528	0
0040	0	1,019	0	-1,019	0	0	0	0	784	1,862	5,718	3,856	784	2,881	5,718	2,837
0041	0	5,774	78	-5,696	0	0	0	0	14,442	12,349	15,392	3,043	14,442	18,123	15,470	-2,653
0050	0	8,960	332	-8,628	0	0	24,120	24,120	7,149	65,760	50,214	-15,546	7,149	74,720	74,666	-54
0070	0	0	0	0	0	0	0	0	508	616	942	326	508	616	942	326
0080	0	0	0	0	0	0	0	0	0	5,026	0	-5,026	0	5,026	0	-5,026
Subtotal: *NPS*	**0**	**15,752**	**410**	**-15,342**	**0**	**0**	**24,120**	**24,120**	**36,564**	**100,927**	**91,182**	**-9,745**	**36,564**	**116,680**	**115,712**	**-968**
Total Budget	**-6**	**17,667**	**5,974**	**-11,693**	**0**	**0**	**24,120**	**24,120**	**46,824**	**110,841**	**109,261**	**-1,580**	**46,818**	**128,508**	**139,355**	**10,847**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	90	63	-27	0	0	0	0	64	97	236	139	64	187	299	112
0012	0	0	61	61	0	0	0	0	10	4	5	1	10	4	66	62
Total FTEs	**0**	**90**	**124**	**34**	**0**	**0**	**0**	**0**	**74**	**101**	**241**	**140**	**74**	**191**	**365**	**174**

for the District of Columbia Government (Dollars in Thousands)

KA0 Department of Transportation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$5,974	123.60
	Subtotal: Local Fund			**$5,974**	**123.60**
	Dedicated Taxes				
		APP1		$24,120	0
	Subtotal: Dedicated Taxes			**$24,120**	**0**
	Special Purpose Revenue Funds				
		6000	General "O" Type Revenue Sources	$20	0
		6030	Wash Met Area Transit Authority Projects	$1,200	0
		6140	Tree Fund (Est Dc Act 14-614)	$300	0
		6425	Fed Transit Authority Grant Match	$72	0
		6452	Child Safety Seat Program	$21	0
		6462	Restoration Of Public Space Projects	$28	0
		6555	Mall Tunnel Lighting	$283	0
		6634	Citizen St Light & Traffic Control Proj	$45	0
		6900	Ddot Operating Fund	$107,293	241.00
	Subtotal: Special Purpose Revenue Funds			**$109,261**	**241.00**
Subtotal: General Fund				**$139,355**	**364.60**
Federal Resources					
	Federal Grant Fund				
		NHTSA1	Nat Highway Transport Safety Admin Fy00	$2,000	0
		PLANNG	Metropolitan Planning	$500	0
		TRANSP	Transp. For Elderly And Disabled	$400	0
		UTREE1	Urban And Community Forestry	$300	0

for the District of Columbia Government (Dollars in Thousands)

KA0 Department of Transportation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	Subtotal: Federal Grant Fund			**$3,200**	**0**
Subtotal: Federal Resources				**$3,200**	**0**
Intra-District Funds					
	Intradistrict Funds				
		7391	Disposal Fees Program	$236	3.00
		7501	Intra District With Mpd/ School Crossing	$235	0
		7502	Intra District With Motion Pictures/Reim	$100	0
	Subtotal: Intradistrict Funds			**$571**	**3.00**
Subtotal: Intra-District Funds				**$571**	**3.00**
Total: Department of Transportation				**$143,126**	**367.60**

(Dollars in Thousands)

Department of Motor Vehicles *Name*	KV0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	145	159	382	223	382	0	382	0	0	0
TRAINING	1015	117	453	245	-209	245	0	245	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	91	91	0	91	91	0	0	0
PROPERTY MANAGEMENT	1030	4,279	5,272	4,539	-734	1,356	3,183	4,539	0	0	0
LEGAL SERVICES	1060	48	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	15	57	79	22	79	0	79	0	0	0
LANGUAGE ACCESS ACT	1087	12	53	0	-53	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,866	3,213	2,381	-832	2,381	0	2,381	0	0	0
Subtotal: AGENCY MANAGEMENT		**7,482**	**9,208**	**7,716**	**-1,492**	**4,443**	**3,274**	**7,716**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	220	265	278	13	278	0	278	0	0	0
ACCOUNTING OPERATIONS	120F	0	204	200	-4	200	0	200	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**220**	**468**	**477**	**9**	**477**	**0**	**477**	**0**	**0**	**0**
ADJUDICATION SERVICES PROGRAM	**2000**										
HEARINGS	2010	2,259	2,514	2,085	-430	2,085	0	2,085	0	0	0
HEARING SUPPORT	2020	1,604	2,551	2,107	-444	2,107	0	2,107	0	0	0
TICKET PROCESSING	2030	10,563	9,339	10,854	1,515	8,159	0	8,159	0	0	2,694
Subtotal: ADJUDICATION SERVICES PROGRAM		**14,426**	**14,405**	**15,045**	**641**	**12,351**	**0**	**12,351**	**0**	**0**	**2,694**
VEHICLE SERVICES PROGRAM	**3000**										
INSPECTIONS	3010	4,465	4,723	5,614	890	0	5,614	5,614	0	0	0
REGISTRATIONS	3020	1,534	2,767	2,235	-531	2,235	0	2,235	0	0	0
REGISTRATIONS - OUT OF STATE VEHICLE	3030	0	0	379	379	0	379	379	0	0	0
Subtotal: VEHICLE SERVICES PROGRAM		**5,998**	**7,490**	**8,228**	**738**	**2,235**	**5,993**	**8,228**	**0**	**0**	**0**
DRIVER SERVICES PROGRAM	**4000**										
LICENSING	4010	2,582	3,085	2,558	-527	2,558	0	2,558	0	0	0
DRIVER SUPPORT SERVICES	4020	1,569	1,830	1,558	-272	1,558	0	1,558	0	0	0
DRIVERS EDUCATION	4030	0	400	600	200	0	600	600	0	0	0
Subtotal: DRIVER SERVICES PROGRAM		**4,150**	**5,315**	**4,716**	**-599**	**4,116**	**600**	**4,716**	**0**	**0**	**0**
BUSINESS SERVICES PROGRAM	**5000**										
INTERNATIONAL REGISTRATION PROGRAM	5010	456	3,382	3,340	-42	0	3,340	3,340	0	0	0
COMMERCIAL DRIVER'S LICENSE	5020	108	188	118	-71	0	118	118	0	0	0

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Department of Motor Vehicles — Name	KV0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BUSINESS SERVICES	5030	1,022	906	861	-45	861	0	861	0	0	0
Subtotal: BUSINESS SERVICES PROGRAM		**1,587**	**4,476**	**4,318**	**-158**	**861**	**3,457**	**4,318**	**0**	**0**	**0**
CUSTOMER CONTACT SERVICES PROGRAM	**6000**										
COMMUNICATIONS	1080	274	385	376	-10	376	0	376	0	0	0
CUSTOMER SERVICE	1085	672	0	0	0	0	0	0	0	0	0
CUSTOMER CONTACT SERVICES PROGRAM	6010	114	1,029	0	-1,029	0	0	0	0	0	0
Subtotal: CUSTOMER CONTACT SERVICES PROGRAM		**1,060**	**1,415**	**376**	**-1,039**	**376**	**0**	**376**	**0**	**0**	**0**
SERVICE INTEGRITY PROGRAM	**7000**										
RISK MANAGEMENT	1055	5	20	10	-10	10	0	10	0	0	0
INTEGRITY	7010	179	488	301	-187	301	0	301	0	0	0
Subtotal: SERVICE INTEGRITY PROGRAM		**184**	**508**	**311**	**-197**	**311**	**0**	**311**	**0**	**0**	**0**
TECHNOLOGY SERVICES PROGRAM	**8000**										
INFORMATION TECHNOLOGY	1040	3,351	3,390	4,906	1,516	4,906	0	4,906	0	0	0
DRIVER AND VEHICLE SYSTEMS	8010	913	1,141	1,259	118	1,113	0	1,113	0	0	146
TICKET INFORMATION SYSTEMS	8020	22	3	27	25	27	0	27	0	0	0
Subtotal: TECHNOLOGY SERVICES PROGRAM		**4,286**	**4,534**	**6,192**	**1,658**	**6,046**	**0**	**6,046**	**0**	**0**	**146**
Total: Department of Motor Vehicles		**39,393**	**47,818**	**47,380**	**-439**	**31,216**	**13,324**	**44,539**	**0**	**0**	**2,840**

for the District of Columbia Government (Dollars in Thousands)

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,028	1,657	929	-728	0	0	0	0	0	0	0	0	0	0	0	0	1,028	1,657	929	-728
0012	222	150	160	10	0	0	0	0	0	0	0	0	0	0	0	0	222	150	160	10
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	182	349	213	-135	0	0	0	0	0	0	0	0	0	0	0	0	182	349	213	-135
0015	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	1,472	2,155	1,303	-853	0	0	0	0	0	0	0	0	0	0	0	0	1,472	2,155	1,303	-853
0020	111	252	145	-107	0	0	0	0	0	0	0	0	0	0	0	0	111	252	145	-107
0030	573	556	555	-1	0	0	0	0	0	0	0	0	0	0	0	0	573	556	555	-1
0031	803	1,429	898	-531	0	0	0	0	0	0	0	0	0	0	0	0	803	1,429	898	-531
0032	513	604	636	32	0	0	0	0	0	0	0	0	0	0	0	0	513	604	636	32
0033	158	166	275	109	0	0	0	0	0	0	0	0	0	0	0	0	158	166	275	109
0034	1,946	2,067	1,713	-354	0	0	0	0	0	0	0	0	0	0	0	0	1,946	2,067	1,713	-354
0035	285	462	462	0	0	0	0	0	0	0	0	0	0	0	0	0	285	462	462	0
0040	870	511	739	228	0	0	0	0	0	0	0	0	0	0	0	0	870	511	739	228
0041	676	923	855	-68	0	0	0	0	0	0	0	0	0	0	0	0	676	923	855	-68
0070	74	82	136	54	0	0	0	0	0	0	0	0	0	0	0	0	74	82	136	54
Subtotal: *NPS*	6,010	7,053	6,413	-639	0	0	0	0	0	0	0	0	0	0	0	0	6,010	7,053	6,413	-639
Total 1000	7,482	9,208	7,716	-1,492	0	0	0	0	0	0	0	0	0	0	0	0	7,482	9,208	7,716	-1,492

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	182	390	392	2	0	0	0	0	0	0	0	0	0	0	0	0	182	390	392	2
0013	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0014	35	75	78	2	0	0	0	0	0	0	0	0	0	0	0	0	35	75	78	2
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	219	465	477	12	0	0	0	0	0	0	0	0	0	0	0	0	219	465	477	12
0040	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
Total 100F	220	468	477	9	0	0	0	0	0	0	0	0	0	0	0	0	220	468	477	9

(Dollars in Thousands)

2000 Adjudication Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,144	4,183	3,513	-670	0	0	0	0	0	0	0	0	0	0	0	0	3,144	4,183	3,513	-670
0012	16	138	35	-103	0	0	0	0	0	0	0	0	0	0	0	0	16	138	35	-103
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	627	834	692	-141	0	0	0	0	0	0	0	0	0	0	0	0	627	834	692	-141
0015	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: *PS*	3,901	5,154	4,240	-914	0	0	0	0	0	0	0	0	0	0	0	0	3,901	5,154	4,240	-914
0040	20	22	17	-5	0	0	0	0	0	0	0	0	0	0	0	0	20	22	17	-5
0041	9,227	6,658	8,094	1,435	0	0	0	0	0	0	0	0	1,278	2,570	2,694	124	10,505	9,228	10,788	1,560
Subtotal: *NPS*	9,247	6,680	8,111	1,430	0	0	0	0	0	0	0	0	1,278	2,570	2,694	124	10,525	9,250	10,805	1,555
Total 2000	13,148	11,835	12,351	516	0	0	0	0	0	0	0	0	1,278	2,570	2,694	124	14,426	14,405	15,045	641

3000 Vehicle Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,869	4,218	3,798	-420	0	0	0	0	0	0	0	0	0	0	0	0	2,869	4,218	3,798	-420
0012	61	244	263	19	0	0	0	0	0	0	0	0	0	0	0	0	61	244	263	19
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	838	861	796	-65	0	0	0	0	0	0	0	0	0	0	0	0	838	861	796	-65
0015	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
Subtotal: *PS*	4,033	5,323	4,857	-466	0	0	0	0	0	0	0	0	0	0	0	0	4,033	5,323	4,857	-466
0020	434	396	423	27	0	0	0	0	0	0	0	0	0	0	0	0	434	396	423	27
0040	930	1,157	1,547	390	0	0	0	0	0	0	0	0	0	0	0	0	930	1,157	1,547	390
0041	571	374	1,221	847	0	0	0	0	0	0	0	0	0	0	0	0	571	374	1,221	847
0070	30	240	180	-60	0	0	0	0	0	0	0	0	0	0	0	0	30	240	180	-60
Subtotal: *NPS*	1,965	2,167	3,371	1,204	0	0	0	0	0	0	0	0	0	0	0	0	1,965	2,167	3,371	1,204
Total 3000	5,998	7,490	8,228	738	0	0	0	0	0	0	0	0	0	0	0	0	5,998	7,490	8,228	738

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,048	3,630	2,468	-1,162	0	0	0	0	0	0	0	0	0	0	0	0	3,048	3,630	2,468	-1,162
0012	117	409	279	-130	0	0	0	0	0	0	0	0	0	0	0	0	117	409	279	-130
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

for the District of Columbia Government (Dollars in Thousands)

4000 Driver Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	649	780	536	-244	0	0	0	0	0	0	0	0	0	0	0	0	649	780	536	-244
0015	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Subtotal: *PS*	3,955	4,820	3,284	-1,536	0	0	0	0	0	0	0	0	0	0	0	0	3,955	4,820	3,284	-1,536
0020	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
0040	53	23	38	15	0	0	0	0	0	0	0	0	0	0	0	0	53	23	38	15
0041	139	467	1,394	927	0	0	0	0	0	0	0	0	0	0	0	0	139	467	1,394	927
Subtotal: *NPS*	196	495	1,432	937	0	0	0	0	0	0	0	0	0	0	0	0	196	495	1,432	937
Total 4000	4,150	5,315	4,716	-599	0	0	0	0	0	0	0	0	0	0	0	0	4,150	5,315	4,716	-599

5000 Business Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	768	811	726	-85	0	0	0	0	0	0	0	0	0	0	0	0	768	811	726	-85
0012	23	65	121	56	0	0	0	0	0	0	0	0	0	0	0	0	23	65	121	56
0013	0	69	50	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	69	50	-19
0014	177	169	170	1	0	0	0	0	0	0	0	0	0	0	0	0	177	169	170	1
0015	31	500	400	-100	0	0	0	0	0	0	0	0	0	0	0	0	31	500	400	-100
Subtotal: *PS*	999	1,614	1,467	-148	0	0	0	0	0	0	0	0	0	0	0	0	999	1,614	1,467	-148
0020	0	55	53	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	55	53	-2
0040	133	893	837	-56	0	0	0	0	0	0	0	0	0	0	0	0	133	893	837	-56
0041	455	1,913	1,962	48	0	0	0	0	0	0	0	0	0	0	0	0	455	1,913	1,962	48
Subtotal: *NPS*	588	2,862	2,851	-10	0	0	0	0	0	0	0	0	0	0	0	0	588	2,862	2,851	-10
Total 5000	1,587	4,476	4,318	-158	0	0	0	0	0	0	0	0	0	0	0	0	1,587	4,476	4,318	-158

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	774	1,069	218	-851	0	0	0	0	0	0	0	0	0	0	0	0	774	1,069	218	-851
0012	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	159	206	43	-163	0	0	0	0	0	0	0	0	0	0	0	0	159	206	43	-163
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: *PS*	983	1,275	262	-1,014	0	0	0	0	0	0	0	0	0	0	0	0	983	1,275	262	-1,014

for the District of Columbia Government (Dollars in Thousands)

6000 Customer Contact Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	7	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	7	25	25	0
0041	70	110	89	-21	0	0	0	0	0	0	0	0	0	0	0	0	70	110	89	-21
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	77	139	114	-25	0	0	0	0	0	0	0	0	0	0	0	0	77	139	114	-25
Total 6000	1,060	1,415	376	-1,039	0	0	0	0	0	0	0	0	0	0	0	0	1,060	1,415	376	-1,039

7000 Service Integrity Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	61	258	154	-103	0	0	0	0	0	0	0	0	0	0	0	0	61	258	154	-103
0012	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	-54
0013	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	7	60	31	-30	0	0	0	0	0	0	0	0	0	0	0	0	7	60	31	-30
Subtotal: *PS*	68	372	185	-187	0	0	0	0	0	0	0	0	0	0	0	0	68	372	185	-187
0020	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	5	22	12	-10	0	0	0	0	0	0	0	0	0	0	0	0	5	22	12	-10
0041	107	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	107	110	110	0
Subtotal: *NPS*	116	137	127	-10	0	0	0	0	0	0	0	0	0	0	0	0	116	137	127	-10
Total 7000	184	508	311	-197	0	0	0	0	0	0	0	0	0	0	0	0	184	508	311	-197

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	680	1,914	1,850	-64	14	0	0	0	0	0	0	0	0	0	0	0	694	1,914	1,850	-64
0012	0	116	0	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	-116
0014	125	392	365	-27	0	0	0	0	0	0	0	0	0	0	0	0	125	392	365	-27
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	830	2,422	2,215	-207	14	0	0	0	0	0	0	0	0	0	0	0	844	2,422	2,215	-207
0020	24	5	45	40	0	0	0	0	0	0	0	0	0	0	0	0	24	5	45	40
0040	316	439	1,189	750	0	0	0	0	0	0	0	0	100	0	0	0	416	439	1,189	750
0041	2,501	1,386	2,272	886	451	0	0	0	0	0	0	0	0	146	146	0	2,952	1,532	2,418	886

for the District of Columbia Government (Dollars in Thousands)

8000 Technology Services Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	49	136	325	189	0	0	0	0	0	0	0	0	0	0	0	0	49	136	325	189
Subtotal: *NPS*	2,891	1,965	3,831	1,865	451	0	0	0	0	0	0	0	100	146	146	0	3,442	2,111	3,977	1,865
Total 8000	3,720	4,388	6,046	1,658	465	0	0	0	0	0	0	0	100	146	146	0	4,286	4,534	6,192	1,658
Total Budget	37,550	45,102	44,539	-563	465	0	0	0	0	0	0	0	1,378	2,716	2,840	124	39,393	47,818	47,380	-439

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

KV0 Department of Motor Vehicles

1000 Agency Management

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	988	1,657	929	-728	0	0	0	0	41	0	0	0	1,028	1,657	929	-728
0012	222	150	160	10	0	0	0	0	0	0	0	0	222	150	160	10
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	175	349	213	-135	0	0	0	0	8	0	0	0	182	349	213	-135
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: *PS*	1,424	2,155	1,303	-853	0	0	0	0	48	0	0	0	1,472	2,155	1,303	-853
0020	111	252	145	-107	0	0	0	0	0	0	0	0	111	252	145	-107
0030	573	32	13	-19	0	0	0	0	0	524	542	18	573	556	555	-1
0031	521	549	396	-152	0	0	0	0	282	880	501	-379	803	1,429	898	-531
0032	513	0	0	0	0	0	0	0	0	604	636	32	513	604	636	32
0033	158	0	0	0	0	0	0	0	0	166	275	109	158	166	275	109
0034	1,429	450	484	34	0	0	0	0	517	1,617	1,228	-389	1,946	2,067	1,713	-354
0035	285	462	462	0	0	0	0	0	0	0	0	0	285	462	462	0
0040	870	511	648	137	0	0	0	0	0	0	91	91	870	511	739	228
0041	676	923	855	-68	0	0	0	0	0	0	0	0	676	923	855	-68
0070	74	82	136	54	0	0	0	0	0	0	0	0	74	82	136	54
Subtotal: *NPS*	5,211	3,261	3,140	-121	0	0	0	0	799	3,791	3,274	-518	6,010	7,053	6,413	-639
Total: 1000	6,635	5,417	4,443	-974	0	0	0	0	847	3,791	3,274	-518	7,482	9,208	7,716	-1,492

100F Agency Financial Operations

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	182	390	392	2	0	0	0	0	0	0	0	0	182	390	392	2
0013	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0014	35	75	78	2	0	0	0	0	0	0	0	0	35	75	78	2
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	219	465	477	12	0	0	0	0	0	0	0	0	219	465	477	12
0040	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0041	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
Total: 100F	220	468	477	9	0	0	0	0	0	0	0	0	220	468	477	9

for the District of Columbia Government (Dollars in Thousands)

2000 Adjudication Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,144	4,183	3,513	-670	0	0	0	0	0	0	0	0	3,144	4,183	3,513	-670
0012	16	138	35	-103	0	0	0	0	0	0	0	0	16	138	35	-103
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	627	834	692	-141	0	0	0	0	0	0	0	0	627	834	692	-141
0015	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: *PS*	3,901	5,154	4,240	-914	0	0	0	0	0	0	0	0	3,901	5,154	4,240	-914
0040	20	22	17	-5	0	0	0	0	0	0	0	0	20	22	17	-5
0041	9,227	6,658	8,094	1,435	0	0	0	0	0	0	0	0	9,227	6,658	8,094	1,435
Subtotal: *NPS*	9,247	6,680	8,111	1,430	0	0	0	0	0	0	0	0	9,247	6,680	8,111	1,430
Total: 2000	13,148	11,835	12,351	516	0	0	0	0	0	0	0	0	13,148	11,835	12,351	516

3000 Vehicle Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	669	1,304	884	-421	0	0	0	0	2,199	2,914	2,914	1	2,869	4,218	3,798	-420
0012	13	170	184	14	0	0	0	0	48	74	79	5	61	244	263	19
0013	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0014	152	284	204	-80	0	0	0	0	686	577	592	15	838	861	796	-65
0015	40	0	0	0	0	0	0	0	206	0	0	0	246	0	0	0
Subtotal: *PS*	875	1,758	1,271	-487	0	0	0	0	3,158	3,564	3,585	21	4,033	5,323	4,857	-466
0020	0	0	0	0	0	0	0	0	434	396	423	27	434	396	423	27
0040	577	1,008	964	-44	0	0	0	0	352	149	583	434	930	1,157	1,547	390
0041	0	0	0	0	0	0	0	0	571	374	1,221	847	571	374	1,221	847
0070	0	0	0	0	0	0	0	0	30	240	180	-60	30	240	180	-60
Subtotal: *NPS*	577	1,008	964	-44	0	0	0	0	1,388	1,159	2,407	1,248	1,965	2,167	3,371	1,204
Total: 3000	1,452	2,767	2,235	-531	0	0	0	0	4,546	4,723	5,993	1,269	5,998	7,490	8,228	738

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,048	3,630	2,468	-1,162	0	0	0	0	0	0	0	0	3,048	3,630	2,468	-1,162
0012	117	409	279	-130	0	0	0	0	0	0	0	0	117	409	279	-130
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

for the District of Columbia Government (Dollars in Thousands)

4000 Driver Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	649	780	536	-244	0	0	0	0	0	0	0	0	649	780	536	-244
0015	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Subtotal: *PS*	3,955	4,820	3,284	-1,536	0	0	0	0	0	0	0	0	3,955	4,820	3,284	-1,536
0020	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0040	53	23	38	15	0	0	0	0	0	0	0	0	53	23	38	15
0041	139	67	794	727	0	0	0	0	0	400	600	200	139	467	1,394	927
Subtotal: *NPS*	196	95	832	737	0	0	0	0	0	400	600	200	196	495	1,432	937
Total: 4000	4,150	4,915	4,116	-799	0	0	0	0	0	400	600	200	4,150	5,315	4,716	-599

5000 Business Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	720	625	527	-98	0	0	0	0	48	186	199	13	768	811	726	-85
0012	23	65	121	56	0	0	0	0	0	0	0	0	23	65	121	56
0013	0	0	0	0	0	0	0	0	0	69	50	-19	0	69	50	-19
0014	170	133	131	-3	0	0	0	0	7	36	39	4	177	169	170	1
0015	28	0	0	0	0	0	0	0	3	500	400	-100	31	500	400	-100
Subtotal: *PS*	941	823	778	-45	0	0	0	0	58	791	689	-102	999	1,614	1,467	-148
0020	0	0	0	0	0	0	0	0	0	55	53	-2	0	55	53	-2
0040	82	83	83	0	0	0	0	0	51	810	754	-56	133	893	837	-56
0041	0	0	0	0	0	0	0	0	455	1,913	1,962	48	455	1,913	1,962	48
Subtotal: *NPS*	82	83	83	0	0	0	0	0	506	2,779	2,769	-10	588	2,862	2,851	-10
Total: 5000	1,022	906	861	-45	0	0	0	0	564	3,570	3,457	-113	1,587	4,476	4,318	-158

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	723	1,069	218	-851	0	0	0	0	50	0	0	0	774	1,069	218	-851
0012	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	147	206	43	-163	0	0	0	0	12	0	0	0	159	206	43	-163
0015	10	0	0	0	0	0	0	0	2	0	0	0	11	0	0	0
Subtotal: *PS*	919	1,275	262	-1,014	0	0	0	0	64	0	0	0	983	1,275	262	-1,014

for the District of Columbia Government (Dollars in Thousands)

6000 Customer Contact Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	7	25	25	0	0	0	0	0	0	0	0	0	7	25	25	0
0041	70	110	89	-21	0	0	0	0	0	0	0	0	70	110	89	-21
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: *NPS*	77	139	114	-25	0	0	0	0	0	0	0	0	77	139	114	-25
Total: 6000	996	1,415	376	-1,039	0	0	0	0	64	0	0	0	1,060	1,415	376	-1,039

7000 Service Integrity Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	61	258	154	-103	0	0	0	0	0	0	0	0	61	258	154	-103
0012	0	54	0	-54	0	0	0	0	0	0	0	0	0	54	0	-54
0013	-0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0014	7	60	31	-30	0	0	0	0	0	0	0	0	7	60	31	-30
Subtotal: *PS*	68	372	185	-187	0	0	0	0	0	0	0	0	68	372	185	-187
0020	4	5	5	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	5	22	12	-10	0	0	0	0	0	0	0	0	5	22	12	-10
0041	107	110	110	0	0	0	0	0	0	0	0	0	107	110	110	0
Subtotal: *NPS*	116	137	127	-10	0	0	0	0	0	0	0	0	116	137	127	-10
Total: 7000	184	508	311	-197	0	0	0	0	0	0	0	0	184	508	311	-197

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	680	1,914	1,850	-64	0	0	0	0	0	0	0	0	680	1,914	1,850	-64
0012	0	116	0	-116	0	0	0	0	0	0	0	0	0	116	0	-116
0014	125	392	365	-27	0	0	0	0	0	0	0	0	125	392	365	-27
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	830	2,422	2,215	-207	0	0	0	0	0	0	0	0	830	2,422	2,215	-207
0020	24	5	45	40	0	0	0	0	0	0	0	0	24	5	45	40
0040	316	439	1,189	750	0	0	0	0	0	0	0	0	316	439	1,189	750
0041	2,501	1,386	2,272	886	0	0	0	0	0	0	0	0	2,501	1,386	2,272	886

for the District of Columbia Government (Dollars in Thousands)

8000 Technology Services Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0070	49	136	325	189	0	0	0	0	0	0	0	0	49	136	325	189
Subtotal: *NPS*	2,891	1,965	3,831	1,865	0	0	0	0	0	0	0	0	2,891	1,965	3,831	1,865
Total: 8000	3,720	4,388	6,046	1,658	0	0	0	0	0	0	0	0	3,720	4,388	6,046	1,658
Total Budget	31,528	32,618	31,216	-1,402	0	0	0	0	6,022	12,485	13,324	839	37,550	45,102	44,539	-563

(Dollars in Thousands)

KV0 Department of Motor Vehicles

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	12,552	18,131	14,050	-4,080	14	0	0	0	0	0	0	0	0	0	0	0	12,566	18,131	14,050	-4,080
0012	477	1,176	857	-319	0	0	0	0	0	0	0	0	0	0	0	0	477	1,176	857	-319
0013	54	69	58	-12	0	0	0	0	0	0	0	0	0	0	0	0	54	69	58	-12
0014	2,800	3,726	2,925	-801	0	0	0	0	0	0	0	0	0	0	0	0	2,800	3,726	2,925	-801
0015	576	500	400	-100	0	0	0	0	0	0	0	0	0	0	0	0	576	500	400	-100
Subtotal: *PS*	**16,460**	**23,602**	**18,290**	**-5,312**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,474**	**23,602**	**18,290**	**-5,312**
0020	577	718	670	-48	0	0	0	0	0	0	0	0	0	0	0	0	577	718	670	-48
0030	573	556	555	-1	0	0	0	0	0	0	0	0	0	0	0	0	573	556	555	-1
0031	803	1,429	898	-531	0	0	0	0	0	0	0	0	0	0	0	0	803	1,429	898	-531
0032	513	604	636	32	0	0	0	0	0	0	0	0	0	0	0	0	513	604	636	32
0033	158	166	275	109	0	0	0	0	0	0	0	0	0	0	0	0	158	166	275	109
0034	1,946	2,067	1,713	-354	0	0	0	0	0	0	0	0	0	0	0	0	1,946	2,067	1,713	-354
0035	285	462	462	0	0	0	0	0	0	0	0	0	0	0	0	0	285	462	462	0
0040	2,334	3,092	4,403	1,311	0	0	0	0	0	0	0	0	100	0	0	0	2,434	3,092	4,403	1,311
0041	13,747	11,944	15,996	4,053	451	0	0	0	0	0	0	0	1,278	2,716	2,840	124	15,476	14,660	18,837	4,177
0070	153	463	641	178	0	0	0	0	0	0	0	0	0	0	0	0	153	463	641	178
Subtotal: *NPS*	**21,090**	**21,501**	**26,249**	**4,749**	**451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,378**	**2,716**	**2,840**	**124**	**22,919**	**24,217**	**29,090**	**4,873**
Total Budget	**37,550**	**45,102**	**44,539**	**-563**	**465**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,378**	**2,716**	**2,840**	**124**	**39,393**	**47,818**	**47,380**	**-439**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	255	340	273	-68	0	0	0	0	0	0	0	0	0	0	0	0	255	340	273	-68
0012	25	28	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	25	28	22	-6
Total FTEs	280	368	295	-74	0	0	0	0	0	0	0	0	0	0	0	0	280	368	295	-74

for the District of Columbia Government (Dollars in Thousands)

KV0 Department of Motor Vehicles

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	10,214	15,031	10,937	-4,094	0	0	0	0	2,338	3,100	3,114	14	12,552	18,131	14,050	-4,080
0012	430	1,102	778	-324	0	0	0	0	48	74	79	5	477	1,176	857	-319
0013	34	0	8	8	0	0	0	0	20	69	50	-19	54	69	58	-12
0014	2,088	3,114	2,293	-820	0	0	0	0	713	613	631	19	2,800	3,726	2,925	-801
0015	366	0	0	0	0	0	0	0	210	500	400	-100	576	500	400	-100
Subtotal: *PS*	**13,131**	**19,246**	**14,016**	**-5,230**	**0**	**0**	**0**	**0**	**3,329**	**4,356**	**4,274**	**-81**	**16,460**	**23,602**	**18,290**	**-5,312**
0020	142	267	195	-72	0	0	0	0	434	451	475	24	577	718	670	-48
0030	573	32	13	-19	0	0	0	0	0	524	542	18	573	556	555	-1
0031	521	549	396	-152	0	0	0	0	282	880	501	-379	803	1,429	898	-531
0032	513	0	0	0	0	0	0	0	0	604	636	32	513	604	636	32
0033	158	0	0	0	0	0	0	0	0	166	275	109	158	166	275	109
0034	1,429	450	484	34	0	0	0	0	517	1,617	1,228	-389	1,946	2,067	1,713	-354
0035	285	462	462	0	0	0	0	0	0	0	0	0	285	462	462	0
0040	1,931	2,133	2,975	842	0	0	0	0	404	959	1,428	469	2,334	3,092	4,403	1,311
0041	12,721	9,256	12,213	2,957	0	0	0	0	1,026	2,688	3,783	1,095	13,747	11,944	15,996	4,053
0070	123	223	461	238	0	0	0	0	30	240	180	-60	153	463	641	178
Subtotal: *NPS*	**18,396**	**13,372**	**17,200**	**3,828**	**0**	**0**	**0**	**0**	**2,694**	**8,129**	**9,049**	**920**	**21,090**	**21,501**	**26,249**	**4,749**
Total Budget	**31,528**	**32,618**	**31,216**	**-1,402**	**0**	**0**	**0**	**0**	**6,022**	**12,485**	**13,324**	**839**	**37,550**	**45,102**	**44,539**	**-563**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	185	274	206	-68	0	0	0	0	70	67	67	0	255	340	273	-68
0012	22	26	20	-6	0	0	0	0	3	2	2	0	25	28	22	-6
Total FTEs	**207**	**300**	**226**	**-74**	**0**	**0**	**0**	**0**	**73**	**69**	**69**	**0**	**280**	**368**	**295**	**-74**

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

KV0 Department of Motor Vehicles

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$31,216	226.00
	Subtotal: Local Fund			**$31,216**	**226.00**
	Special Purpose Revenue Funds				
		6000	General "O" Type Revenue Sources	$6,257	2.50
		6100	Fee - Out-Of-State Vehicle Registration	$379	0
		6221	Drivers Education Program	$600	0
		6258	Motor Vehicle Inspection Station	$5,970	66.00
		6785	Commercial Drivers License Program	$118	0
	Subtotal: Special Purpose Revenue Funds			**$13,324**	**68.50**
Subtotal: General Fund				**$44,539**	**294.50**
Intra-District Funds					
	Intradistrict Funds				
		7000	General "I" Type Revenue Sources	$2,840	0
	Subtotal: Intradistrict Funds			**$2,840**	**0**
Subtotal: Intra-District Funds				**$2,840**	**0**
Total: Department of Motor Vehicles				**$47,380**	**294.50**

(Dollars in Thousands)

District Department of the Environment *Name*	KG0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	243	131	648	517	526	63	589	59	0	0
TRAINING & EMPLOYMENT DEVELOPMENT	1015	0	0	96	96	66	0	66	30	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	381	381	282	34	316	65	0	0
PROPERTY MANAGEMENT	1030	2,908	927	2,583	1,656	2,487	0	2,487	96	0	0
INFORMATION TECHNOLOGY	1040	517	526	748	222	501	7	508	239	0	0
FINANCIAL MANAGEMENT	1050	9	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	72	145	73	145	0	145	0	0	0
LEGAL	1060	162	252	915	663	391	193	584	331	0	0
FLEET MANAGEMENT	1070	114	436	93	-344	33	0	33	60	0	0
COMMUNICATIONS	1080	862	1,695	0	-1,695	0	0	0	0	0	0
CUSTOMER SERVICE	1085	0	83	134	52	134	0	134	0	0	0
PERFORMANCE MANAGEMENT	1090	1,083	1,844	1,030	-813	768	27	795	235	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**5,898**	**5,966**	**6,772**	**807**	**5,334**	**324**	**5,658**	**1,115**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	278	367	369	2	77	81	158	211	0	0
ACCOUNTING OPERATIONS	120F	243	373	380	7	84	0	84	296	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**521**	**740**	**749**	**9**	**161**	**81**	**242**	**507**	**0**	**0**
NATURAL RESOURCES	**2000**										
AIR QUALITY	2010	2,647	2,697	0	-2,697	0	0	0	0	0	0
WATER RESOURCES	2020	8,712	14,033	0	-14,033	0	0	0	0	0	0
FISHERIES AND WILDLIFE	2030	1,333	2,102	1,929	-174	611	71	682	1,246	0	0
TREES	2040	8	27	0	-27	0	0	0	0	0	0
CONSERVATION	2050	4,733	7,517	0	-7,517	0	0	0	0	0	0
ENERGY ASSISTANCE	2060	15,544	17,574	0	-17,574	0	0	0	0	0	0
WATER QUALITY	2070	0	0	2,879	2,879	839	783	1,623	1,257	0	0
WATERSHED PROTECTION	2080	0	0	10,396	10,396	1,891	4,727	6,619	3,477	300	0
STORM WATER ADMINISTRATION	2090	0	0	6,728	6,728	133	6,595	6,728	0	0	0
Subtotal: NATURAL RESOURCES		**32,978**	**43,950**	**21,931**	**-22,019**	**3,475**	**12,177**	**15,652**	**5,980**	**300**	**0**
ENVIRONMENTAL PROTECTION	**3000**										
HAZARDOUS MATERIALS	3010	2,057	4,649	0	-4,649	0	0	0	0	0	0
LAND DEVELLOPMENT AND REMEDIATION	3020	1,385	3,090	0	-3,090	0	0	0	0	0	0
RECYCLING AND WASTE MANAGEMENT	3030	253	690	0	-690	0	0	0	0	0	0

(Dollars in Thousands)

District Department of the Environment / *Name*	KG0 / *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SUSTAINABLE SOLUTIONS	3040	1,316	1,142	0	-1,142	0	0	0	0	0	0
TOXIC SUBSTANCES	3050	0	0	4,692	4,692	1,275	1,594	2,869	1,823	0	0
ENERGY CONSERVATION	3060	0	0	0	0	0	0	0	0	0	0
ENERGY ASSISTANCE	3070	0	0	0	0	0	0	0	0	0	0
AIR QUALITY	3080	0	0	2,606	2,606	952	406	1,358	956	0	291
LEAD MANAGEMENT	3090	0	0	2,033	2,033	925	0	925	1,108	0	0
Subtotal: ENVIRONMENTAL PROTECTION		**5,011**	**9,572**	**9,331**	**-241**	**3,151**	**2,000**	**5,151**	**3,888**	**0**	**291**
POLICY AND PLANNING	**4000**										
REGULATORY AND LEGISLATIVE AFFAIRS	4010	1,145	8,116	1,486	-6,630	70	812	883	603	0	0
ENVIRONMENTAL COORDINATION	4020	0	83	192	109	101	0	101	0	0	91
PLANNING AND EMERGENCY RESPONSE	4030	227	852	213	-639	58	155	213	0	0	0
SUSTAINABILITY AND GREEN BUILDINGS	4040	0	0	1,244	1,244	1,244	0	1,244	0	0	0
Subtotal: POLICY AND PLANNING		**1,372**	**9,051**	**3,134**	**-5,917**	**1,473**	**967**	**2,440**	**603**	**0**	**91**
EDUCATION AND ENFORCEMENT	**5000**										
EDUCATION	5010	179	368	3,326	2,959	862	1,701	2,563	764	0	0
ENFORCEMENT & ENVIRONMENTAL JUSTICI	5020	0	758	560	-198	535	25	560	0	0	0
Subtotal: EDUCATION AND ENFORCEMENT		**179**	**1,125**	**3,886**	**2,761**	**1,397**	**1,726**	**3,122**	**764**	**0**	**0**
ENERGY PROGRAM	**6000**										
ENERGY CONSERVATION	6010	0	0	15,400	15,400	420	13,292	13,712	1,687	0	0
ENERGY ASSISTANCE	6020	0	0	19,120	19,120	9,628	4,303	13,931	5,189	0	0
Subtotal: ENERGY PROGRAM		**0**	**0**	**34,520**	**34,520**	**10,048**	**17,595**	**27,644**	**6,876**	**0**	**0**
PAYROLL CLEARING	**9000**										
PAYROLL CLEARING -PGM LVL 2	9999	0	0	0	0	0	0	0	0	0	0
		178	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL CLEARING		**178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PAYROLL DEFAULT PROGRAM	**9980**										
		-177	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		**-177**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		-1,786	0	0	0	0	0	0	0	0	0
Subtotal:		**-1,786**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

District Department of the Environment *Name*	KG0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Total: District Department of the Environment		44,175	70,404	80,323	9,919	25,039	34,869	59,909	19,732	300	382

for the District of Columbia Government (Dollars in Thousands)

KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	516	1,160	810	-350	424	381	0	-381	0	0	0	0	0	0	0	0	939	1,541	810	-731
0012	151	67	488	421	334	216	466	250	0	0	0	0	43	70	0	-70	528	353	954	600
0013	35	0	30	30	12	0	0	0	0	0	0	0	0	0	0	0	47	0	30	30
0014	126	200	249	49	100	134	90	-44	0	0	0	0	9	13	0	-13	235	347	339	-8
0015	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	829	1,427	1,576	149	871	731	556	-175	0	0	0	0	53	83	0	-83	1,752	2,241	2,132	-109
0020	29	80	91	11	13	30	9	-21	0	0	0	0	0	0	0	0	43	109	100	-10
0030	40	27	116	89	21	0	0	0	0	0	0	0	0	0	0	0	61	27	116	89
0031	104	270	292	22	77	0	0	0	0	0	0	0	0	0	0	0	181	270	292	22
0032	1,090	167	1,805	1,638	808	0	0	0	0	0	0	0	0	0	0	0	1,898	167	1,805	1,638
0033	8	15	22	7	6	0	0	0	0	0	0	0	0	0	0	0	15	15	22	7
0034	194	205	55	-150	144	0	0	0	0	0	0	0	0	0	0	0	338	205	55	-150
0035	0	15	65	50	0	0	0	0	0	0	0	0	0	0	0	0	0	15	65	50
0040	709	1,810	1,332	-478	81	172	477	305	0	0	0	0	73	0	0	0	863	1,981	1,809	-172
0041	94	255	174	-80	124	74	50	-24	0	0	0	0	0	0	0	0	219	328	224	-104
0050	183	92	0	-92	0	161	0	-161	0	0	0	0	0	0	0	0	183	253	0	-253
0070	166	258	130	-128	65	86	23	-63	0	0	0	0	114	10	0	-10	345	354	153	-201
Subtotal: *NPS*	2,618	3,193	4,082	889	1,341	522	559	37	0	0	0	0	187	10	0	-10	4,146	3,725	4,641	916
Total 1000	3,447	4,620	5,658	1,038	2,212	1,253	1,115	-138	0	0	0	0	239	93	0	-93	5,898	5,966	6,772	807

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	138	304	0	-304	286	288	0	-288	0	0	0	0	0	0	0	0	423	592	0	-592
0012	0	0	194	194	0	0	427	427	0	0	0	0	0	0	0	0	0	0	622	622
0013	1	0	3	3	4	0	0	0	0	0	0	0	0	0	0	0	5	0	3	3
0014	11	57	33	-24	70	59	80	21	0	0	0	0	0	0	0	0	81	115	113	-3
0015	3	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: *PS*	153	360	230	-130	373	347	507	160	0	0	0	0	0	0	0	0	526	707	737	30
0020	0	5	2	-4	0	6	0	-6	0	0	0	0	0	0	0	0	0	11	2	-10
0040	0	6	5	-1	-0	4	0	-4	0	0	0	0	0	0	0	0	-0	10	5	-5
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2

for the District of Columbia Government (Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	0	5	3	-2	0	7	0	-7	0	0	0	0	0	0	0	0	0	12	3	-9
Subtotal: *NPS*	0	16	12	-4	-5	17	0	-17	0	0	0	0	0	0	0	0	-5	33	12	-21
Total 100F	153	376	242	-134	368	364	507	143	0	0	0	0	0	0	0	0	521	740	749	9

2000 Natural Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,355	2,458	710	-1,748	2,446	867	0	-867	0	0	0	0	24	0	0	0	4,826	3,325	710	-2,615
0012	1,816	1,460	3,074	1,614	1,310	2,448	2,500	52	0	0	0	0	160	257	0	-257	3,287	4,164	5,574	1,410
0013	34	0	12	12	41	0	0	0	0	0	0	0	1	0	0	0	76	0	12	12
0014	518	733	708	-25	442	626	467	-158	0	0	0	0	24	48	0	-48	984	1,406	1,175	-231
0015	7	0	32	32	15	0	6	6	0	0	0	0	0	0	0	0	22	0	38	38
Subtotal: *PS*	4,729	4,650	4,536	-115	4,255	3,941	2,973	-967	0	0	0	0	210	305	0	-305	9,194	8,896	7,509	-1,387
0020	76	254	102	-152	86	391	97	-294	0	0	0	0	2	15	0	-15	164	660	199	-461
0040	420	384	498	114	110	554	164	-390	0	0	0	0	9	15	0	-15	539	953	662	-292
0041	3,527	1,531	2,545	1,014	817	2,362	1,715	-647	0	0	200	200	3	20	0	-20	4,347	3,913	4,460	547
0050	10,229	19,257	7,860	-11,396	5,159	5,681	854	-4,827	0	0	100	100	2,692	3,800	0	-3,800	18,081	28,738	8,814	-19,924
0070	396	281	111	-170	209	442	177	-265	0	0	0	0	47	68	0	-68	652	790	287	-503
Subtotal: *NPS*	14,649	21,707	11,116	-10,591	6,381	9,429	3,006	-6,423	0	0	300	300	2,753	3,918	0	-3,918	23,783	35,054	14,422	-20,632
Total 2000	19,378	26,358	15,652	-10,706	10,636	13,370	5,980	-7,390	0	0	300	300	2,963	4,222	0	-4,222	32,978	43,950	21,931	-22,019

3000 Environmental Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,007	3,245	1,383	-1,862	823	410	0	-410	0	0	0	0	0	61	0	-61	1,830	3,715	1,383	-2,332
0012	685	909	1,732	822	460	1,421	2,574	1,153	0	0	0	0	48	20	200	180	1,194	2,350	4,505	2,155
0013	69	0	11	11	7	0	6	6	0	0	0	0	0	0	0	0	76	0	16	16
0014	339	777	580	-197	115	342	478	135	0	0	0	0	11	15	37	22	466	1,134	1,095	-39
0015	4	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	2,104	4,931	3,705	-1,226	1,408	2,173	3,057	884	0	0	0	0	60	96	237	142	3,572	7,200	7,000	-200
0020	34	228	184	-44	18	27	58	31	0	0	0	0	0	2	5	3	52	258	247	-11
0040	233	477	666	189	3	15	208	193	0	0	0	0	0	1	8	7	236	493	882	389

for the District of Columbia Government (Dollars in Thousands)

3000 Environmental Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	10	208	299	91	142	76	216	141	0	0	0	0	8	40	36	-4	160	324	552	228
0050	959	781	0	-781	0	0	222	222	0	0	0	0	0	0	0	0	959	781	222	-559
0070	32	476	297	-179	0	0	126	126	0	0	0	0	0	41	5	-36	32	516	427	-89
Subtotal: *NPS*	1,269	2,170	1,446	-724	163	118	831	713	0	0	0	0	8	84	54	-30	1,440	2,372	2,331	-41
Total 3000	3,373	7,101	5,151	-1,949	1,571	2,291	3,888	1,597	0	0	0	0	68	180	291	111	5,011	9,572	9,331	-241

4000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	154	507	491	-17	123	91	0	-91	0	0	0	0	0	0	0	0	277	598	491	-108
0012	209	162	343	182	0	0	96	96	0	0	0	0	0	0	76	76	209	162	515	354
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	62	125	156	31	27	17	18	1	0	0	0	0	0	0	14	14	89	142	188	46
Subtotal: *PS*	427	794	990	196	150	108	113	6	0	0	0	0	0	0	91	91	577	902	1,194	292
0020	5	64	3	-61	25	10	10	0	0	0	0	0	0	0	0	0	30	74	13	-61
0040	22	143	1,249	1,107	85	99	61	-37	0	0	0	0	0	0	0	0	106	241	1,310	1,069
0041	158	3,532	77	-3,455	0	0	0	0	0	0	0	0	0	0	0	0	158	3,532	77	-3,455
0050	22	3,760	100	-3,660	473	527	418	-109	0	0	0	0	0	0	0	0	496	4,287	518	-3,768
0070	4	15	21	6	0	0	0	0	0	0	0	0	0	0	0	0	4	15	21	6
Subtotal: *NPS*	212	7,513	1,450	-6,063	583	636	489	-146	0	0	0	0	0	0	0	0	795	8,149	1,940	-6,209
Total 4000	639	8,307	2,440	-5,867	733	743	603	-141	0	0	0	0	0	0	91	91	1,372	9,051	3,134	-5,917

5000 Education And Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	345	329	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	345	329	-17
0012	0	0	324	324	148	130	247	117	0	0	0	0	0	0	0	0	148	130	571	442
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	65	114	50	26	24	46	22	0	0	0	0	0	0	0	0	26	89	160	71
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	410	767	357	175	154	293	139	0	0	0	0	0	0	0	0	175	564	1,061	496
0020	0	85	37	-48	1	14	32	18	0	0	0	0	0	0	0	0	1	99	69	-30
0040	2	50	1,751	1,701	1	13	439	426	0	0	0	0	0	0	0	0	3	63	2,189	2,127

for the District of Columbia Government (Dollars in Thousands)

5000 Education And Enforcement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	127	129	2	0	0	0	0	0	0	0	0	0	137	0	-137	0	264	129	-135
0050	0	0	381	381	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	381	331
0070	0	86	57	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	86	57	-29
Subtotal: *NPS*	2	348	2,355	2,007	2	76	471	394	0	0	0	0	0	137	0	-137	4	561	2,825	2,264
Total 5000	2	758	3,122	2,365	177	231	764	533	0	0	0	0	0	137	0	-137	179	1,125	3,886	2,761

6000 Energy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	211	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	211
0012	0	0	1,119	1,119	0	0	811	811	0	0	0	0	0	0	0	0	0	0	1,930	1,930
0014	0	0	229	229	0	0	246	246	0	0	0	0	0	0	0	0	0	0	475	475
Subtotal: *PS*	0	0	1,559	1,559	0	0	1,057	1,057	0	0	0	0	0	0	0	0	0	0	2,616	2,616
0020	0	0	70	70	0	0	25	25	0	0	0	0	0	0	0	0	0	0	94	94
0040	0	0	3,420	3,420	0	0	64	64	0	0	0	0	0	0	0	0	0	0	3,484	3,484
0041	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0050	0	0	22,515	22,515	0	0	5,719	5,719	0	0	0	0	0	0	0	0	0	0	28,233	28,233
0070	0	0	75	75	0	0	13	13	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: *NPS*	0	0	26,085	26,085	0	0	5,820	5,820	0	0	0	0	0	0	0	0	0	0	31,904	31,904
Total 6000	0	0	27,644	27,644	0	0	6,876	6,876	0	0	0	0	0	0	0	0	0	0	34,520	34,520

9000 Payroll Clearing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-164	0	0	0
0012	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0041	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-124	0	0	0
Subtotal: *NPS*	-124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-124	0	0	0
Total 9000	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0

for the District of Columbia Government (Dollars in Thousands)

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-110	0	0	0
0012	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0015	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-177	0	0	0
Total 9980	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-177	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	-380	0	0	0	0	0	0	0	0	0	0	0	-380	0	0	0
0012	0	0	0	0	-117	0	0	0	0	0	0	0	0	0	0	0	-117	0	0	0
0013	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	-69	0	0	0	0	0	0	0	0	0	0	0	-69	0	0	0
0015	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Subtotal: *PS*	0	0	0	0	-579	0	0	0	0	0	0	0	0	0	0	0	-579	0	0	0
0030	0	0	0	0	-21	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
0031	0	0	0	0	-77	0	0	0	0	0	0	0	0	0	0	0	-77	0	0	0
0032	0	0	0	0	-808	0	0	0	0	0	0	0	0	0	0	0	-808	0	0	0
0033	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0034	0	0	0	0	-144	0	0	0	0	0	0	0	0	0	0	0	-144	0	0	0
0040	0	0	0	0	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
0041	0	0	0	0	-124	0	0	0	0	0	0	0	0	0	0	0	-124	0	0	0
Subtotal: *NPS*	0	0	0	0	-1,207	0	0	0	0	0	0	0	0	0	0	0	-1,207	0	0	0
Total	0	0	0	0	-1,786	0	0	0	0	0	0	0	0	0	0	0	-1,786	0	0	0
Total Budget	26,993	47,519	59,909	12,389	13,911	18,252	19,732	1,481	0	0	300	300	3,271	4,633	382	-4,251	44,175	70,404	80,323	9,919

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

KG0 District Department of the Environment

1000 Agency Management Program

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	461	1,137	810	-328	0	0	0	0	54	23	0	-23	516	1,160	810	-350
0012	88	36	431	395	0	0	0	0	63	31	57	25	151	67	488	421
0013	31	0	30	30	0	0	0	0	4	0	0	0	35	0	30	30
0014	107	190	238	49	0	0	0	0	19	10	11	0	126	200	249	49
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	688	1,363	1,509	146	0	0	0	0	140	64	67	3	829	1,427	1,576	149
0020	29	55	91	36	0	0	0	0	0	25	0	-25	29	80	91	11
0030	40	27	116	89	0	0	0	0	0	0	0	0	40	27	116	89
0031	94	270	292	22	0	0	0	0	10	0	0	0	104	270	292	22
0032	1,090	167	1,805	1,638	0	0	0	0	0	0	0	0	1,090	167	1,805	1,638
0033	8	15	22	7	0	0	0	0	0	0	0	0	8	15	22	7
0034	194	205	55	-150	0	0	0	0	0	0	0	0	194	205	55	-150
0035	0	15	65	50	0	0	0	0	0	0	0	0	0	15	65	50
0040	278	750	1,075	325	0	0	0	0	431	1,060	257	-803	709	1,810	1,332	-478
0041	94	255	174	-80	0	0	0	0	0	0	0	0	94	255	174	-80
0050	183	92	0	-92	0	0	0	0	0	0	0	0	183	92	0	-92
0070	166	231	130	-101	0	0	0	0	0	27	0	-27	166	258	130	-128
Subtotal: *NPS*	2,178	2,082	3,825	1,743	0	0	0	0	441	1,111	257	-855	2,618	3,193	4,082	889
Total: 1000	2,866	3,444	5,334	1,890	0	0	0	0	581	1,176	324	-852	3,447	4,620	5,658	1,038

100F Agency Financial Operations

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	118	262	0	-262	0	0	0	0	20	42	0	-42	138	304	0	-304
0012	0	0	123	123	0	0	0	0	0	0	72	72	0	0	194	194
0013	1	0	3	3	0	0	0	0	0	0	0	0	1	0	3	3
0014	6	49	23	-26	0	0	0	0	5	8	9	2	11	57	33	-24
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	128	311	149	-162	0	0	0	0	25	49	81	32	153	360	230	-130
0020	0	5	2	-4	0	0	0	0	0	0	0	0	0	5	2	-4
0040	0	6	5	-1	0	0	0	0	0	0	0	0	0	6	5	-1
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2

for the District of Columbia Government (Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	5	3	-2	0	0	0	0	0	0	0	0	0	5	3	-2
Subtotal: *NPS*	0	16	12	-4	0	0	0	0	0	0	0	0	0	16	12	-4
Total: 100F	128	327	161	-166	0	0	0	0	25	49	81	32	153	376	242	-134

2000 Natural Resources

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,693	2,029	346	-1,684	0	0	0	0	663	429	365	-64	2,355	2,458	710	-1,748
0012	774	408	1,851	1,442	0	0	0	0	1,042	1,051	1,223	172	1,816	1,460	3,074	1,614
0013	19	0	0	0	0	0	0	0	14	0	12	12	34	0	12	12
0014	445	456	411	-45	0	0	0	0	73	277	297	20	518	733	708	-25
0015	1	0	2	2	0	0	0	0	6	0	30	30	7	0	32	32
Subtotal: *PS*	2,931	2,893	2,609	-284	0	0	0	0	1,798	1,757	1,927	169	4,729	4,650	4,536	-115
0020	38	81	21	-59	0	0	0	0	38	174	81	-93	76	254	102	-152
0040	87	11	24	13	0	0	0	0	334	374	474	100	420	384	498	114
0041	513	687	563	-124	0	0	0	0	3,014	844	1,982	1,138	3,527	1,531	2,545	1,014
0050	3,147	5,290	250	-5,040	0	0	0	0	7,082	13,967	7,610	-6,356	10,229	19,257	7,860	-11,396
0070	290	50	8	-43	0	0	0	0	106	231	103	-128	396	281	111	-170
Subtotal: *NPS*	4,074	6,118	866	-5,253	0	0	0	0	10,575	15,589	10,250	-5,339	14,649	21,707	11,116	-10,591
Total: 2000	7,005	9,012	3,475	-5,537	0	0	0	0	12,373	17,346	12,177	-5,169	19,378	26,358	15,652	-10,706

3000 Environmental Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	787	2,586	1,383	-1,203	0	0	0	0	220	659	0	-659	1,007	3,245	1,383	-1,862
0012	135	451	1,066	615	0	0	0	0	550	458	666	207	685	909	1,732	822
0013	66	0	11	11	0	0	0	0	3	0	0	0	69	0	11	11
0014	246	568	456	-112	0	0	0	0	93	209	124	-84	339	777	580	-197
0015	1	0	0	0	0	0	0	0	3	0	0	0	4	0	0	0
Subtotal: *PS*	1,236	3,605	2,915	-689	0	0	0	0	868	1,326	790	-536	2,104	4,931	3,705	-1,226
0020	5	63	67	3	0	0	0	0	29	165	117	-47	34	228	184	-44
0040	0	336	106	-229	0	0	0	0	233	142	559	418	233	477	666	189

for the District of Columbia Government (Dollars in Thousands)

3000 Environmental Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0041	0	10	5	-5	0	0	0	0	10	198	294	96	10	208	299	91
0050	29	0	0	0	0	0	0	0	930	781	0	-781	959	781	0	-781
0070	0	41	58	17	0	0	0	0	32	435	239	-196	32	476	297	-179
Subtotal: *NPS*	34	450	236	-214	0	0	0	0	1,234	1,720	1,210	-510	1,269	2,170	1,446	-724
Total: 3000	1,270	4,055	3,151	-903	0	0	0	0	2,102	3,046	2,000	-1,046	3,373	7,101	5,151	-1,949

4000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	29	313	393	80	0	0	0	0	126	194	98	-96	154	507	491	-17
0012	0	0	77	77	0	0	0	0	209	162	266	104	209	162	343	182
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	5	59	88	29	0	0	0	0	57	67	68	1	62	125	156	31
Subtotal: *PS*	34	372	558	186	0	0	0	0	393	422	432	9	427	794	990	196
0020	5	30	3	-27	0	0	0	0	0	34	0	-34	5	64	3	-61
0040	22	68	814	746	0	0	0	0	0	75	435	360	22	143	1,249	1,107
0041	78	75	77	2	0	0	0	0	80	3,457	0	-3,457	158	3,532	77	-3,455
0050	8	0	0	0	0	0	0	0	15	3,760	100	-3,660	22	3,760	100	-3,660
0070	4	15	21	6	0	0	0	0	0	0	0	0	4	15	21	6
Subtotal: *NPS*	117	187	915	728	0	0	0	0	95	7,326	535	-6,791	212	7,513	1,450	-6,063
Total: 4000	151	559	1,473	914	0	0	0	0	488	7,748	967	-6,781	639	8,307	2,440	-5,867

5000 Education And Enforcement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	345	329	-17	0	0	0	0	0	0	0	0	0	345	329	-17
0012	0	0	192	192	0	0	0	0	0	0	133	133	0	0	324	324
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	65	97	33	0	0	0	0	0	0	17	17	0	65	114	50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	410	618	208	0	0	0	0	0	0	150	150	0	410	767	357
0020	0	85	21	-64	0	0	0	0	0	0	16	16	0	85	37	-48
0040	0	50	597	547	0	0	0	0	2	0	1,154	1,154	2	50	1,751	1,701

for the District of Columbia Government (Dollars in Thousands)

5000 Education And Enforcement

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0041	0	127	129	2	0	0	0	0	0	0	0	0	0	127	129	2
0050	0	0	0	0	0	0	0	0	0	0	381	381	0	0	381	381
0070	0	86	32	-54	0	0	0	0	0	0	25	25	0	86	57	-29
Subtotal: *NPS*	0	348	779	431	0	0	0	0	2	0	1,576	1,576	2	348	2,355	2,007
Total: 5000	0	758	1,397	639	0	0	0	0	2	0	1,726	1,726	2	758	3,122	2,365

6000 Energy Program

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	211	211	0	0	211	211
0012	0	0	350	350	0	0	0	0	0	0	769	769	0	0	1,119	1,119
0014	0	0	65	65	0	0	0	0	0	0	163	163	0	0	229	229
Subtotal: *PS*	0	0	416	416	0	0	0	0	0	0	1,143	1,143	0	0	1,559	1,559
0020	0	0	42	42	0	0	0	0	0	0	28	28	0	0	70	70
0040	0	0	47	47	0	0	0	0	0	0	3,373	3,373	0	0	3,420	3,420
0041	0	0	0	0	0	0	0	0	0	0	5	5	0	0	5	5
0050	0	0	9,527	9,527	0	0	0	0	0	0	12,988	12,988	0	0	22,515	22,515
0070	0	0	17	17	0	0	0	0	0	0	59	59	0	0	75	75
Subtotal: *NPS*	0	0	9,633	9,633	0	0	0	0	0	0	16,452	16,452	0	0	26,085	26,085
Total: 6000	0	0	10,048	10,048	0	0	0	0	0	0	17,595	17,595	0	0	27,644	27,644

9000 Payroll Clearing

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	-164	0	0	0	0	0	0	0	0	0	0	0	-164	0	0	0
0012	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	395	0	0	0	0	0	0	0	0	0	0	0	395	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	303	0	0	0	0	0	0	0	0	0	0	0	303	0	0	0
0041	-124	0	0	0	0	0	0	0	0	0	0	0	-124	0	0	0
Subtotal: *NPS*	-124	0	0	0	0	0	0	0	0	0	0	0	-124	0	0	0
Total: 9000	178	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	-110	0	0	0	0	0	0	0	0	0	0	0	-110	0	0	0
0012	-39	0	0	0	0	0	0	0	0	0	0	0	-39	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	-27	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
0015	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *PS*	-177	0	0	0	0	0	0	0	0	0	0	0	-177	0	0	0
Total: 9980	-177	0	0	0	0	0	0	0	0	0	0	0	-177	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	11,421	18,154	25,039	6,885	0	0	0	0	15,571	29,365	34,869	5,504	26,993	47,519	59,909	12,389

for the District of Columbia Government (Dollars in Thousands)

KG0 District Department of the Environment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	3,897	8,019	3,933	-4,086	3,721	2,037	0	-2,037	0	0	0	0	24	61	0	-61	7,642	10,117	3,933	-6,184
0012	2,877	2,598	7,274	4,677	2,135	4,214	7,120	2,906	0	0	0	0	252	347	276	-70	5,264	7,159	14,671	7,512
0013	154	0	56	56	62	0	6	6	0	0	0	0	1	0	0	0	217	0	61	61
0014	1,423	1,956	2,068	112	711	1,202	1,425	223	0	0	0	0	45	76	52	-24	2,179	3,234	3,545	311
0015	17	0	32	32	24	0	6	6	0	0	0	0	0	0	0	0	41	0	38	38
Subtotal: *PS*	**8,367**	**12,573**	**13,363**	**791**	**6,654**	**7,454**	**8,557**	**1,103**	**0**	**0**	**0**	**0**	**323**	**483**	**328**	**-155**	**15,344**	**20,510**	**22,248**	**1,738**
0020	144	716	489	-227	144	478	230	-247	0	0	0	0	2	17	5	-12	290	1,211	724	-487
0030	40	27	116	89	0	0	0	0	0	0	0	0	0	0	0	0	40	27	116	89
0031	104	270	292	22	0	0	0	0	0	0	0	0	0	0	0	0	104	270	292	22
0032	1,090	167	1,805	1,638	0	0	0	0	0	0	0	0	0	0	0	0	1,090	167	1,805	1,638
0033	8	15	22	7	0	0	0	0	0	0	0	0	0	0	0	0	8	15	22	7
0034	194	205	55	-150	0	0	0	0	0	0	0	0	0	0	0	0	194	205	55	-150
0035	0	15	65	50	0	0	0	0	0	0	0	0	0	0	0	0	0	15	65	50
0040	1,386	2,869	8,921	6,051	254	856	1,413	557	0	0	0	0	82	16	8	-8	1,721	3,742	10,341	6,599
0041	3,666	5,653	3,232	-2,421	959	2,511	1,981	-530	0	0	200	200	11	197	36	-161	4,635	8,361	5,449	-2,912
0050	11,394	23,890	30,856	6,966	5,628	6,419	7,213	794	0	0	100	100	2,692	3,800	0	-3,800	19,714	34,108	38,169	4,060
0070	598	1,121	694	-427	274	534	338	-196	0	0	0	0	161	119	5	-113	1,033	1,773	1,037	-736
Subtotal: *NPS*	**18,625**	**34,947**	**46,546**	**11,599**	**7,258**	**10,798**	**11,175**	**377**	**0**	**0**	**300**	**300**	**2,948**	**4,149**	**54**	**-4,095**	**28,830**	**49,894**	**58,075**	**8,181**
Total Budget	**26,993**	**47,519**	**59,909**	**12,389**	**13,911**	**18,252**	**19,732**	**1,481**	**0**	**0**	**300**	**300**	**3,271**	**4,633**	**382**	**-4,251**	**44,175**	**70,404**	**80,323**	**9,919**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	55	121	60	-60	20	36	0	-36	0	0	0	0	1	1	0	-1	76	158	60	-98
0012	77	55	125	70	34	74	112	38	0	0	0	0	5	7	4	-3	116	136	241	105
Total FTEs	132	175	185	10	54	110	112	2	0	0	0	0	6	8	4	-4	192	294	301	7

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

KG0 District Department of the Environment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,814	6,673	3,260	-3,413	0	0	0	0	1,083	1,346	673	-673	3,897	8,019	3,933	-4,086
0012	1,013	895	4,090	3,195	0	0	0	0	1,864	1,703	3,185	1,482	2,877	2,598	7,274	4,677
0013	131	0	44	44	0	0	0	0	23	0	12	12	154	0	56	56
0014	1,177	1,386	1,379	-7	0	0	0	0	246	570	689	119	1,423	1,956	2,068	112
0015	8	0	2	2	0	0	0	0	9	0	30	30	17	0	32	32
Subtotal: *PS*	**5,143**	**8,954**	**8,774**	**-180**	**0**	**0**	**0**	**0**	**3,225**	**3,619**	**4,589**	**970**	**8,367**	**12,573**	**13,363**	**791**
0020	78	318	247	-72	0	0	0	0	67	397	242	-155	144	716	489	-227
0030	40	27	116	89	0	0	0	0	0	0	0	0	40	27	116	89
0031	94	270	292	22	0	0	0	0	10	0	0	0	104	270	292	22
0032	1,090	167	1,805	1,638	0	0	0	0	0	0	0	0	1,090	167	1,805	1,638
0033	8	15	22	7	0	0	0	0	0	0	0	0	8	15	22	7
0034	194	205	55	-150	0	0	0	0	0	0	0	0	194	205	55	-150
0035	0	15	65	50	0	0	0	0	0	0	0	0	0	15	65	50
0040	386	1,220	2,668	1,449	0	0	0	0	999	1,650	6,252	4,602	1,386	2,869	8,921	6,051
0041	561	1,153	951	-202	0	0	0	0	3,105	4,499	2,281	-2,219	3,666	5,653	3,232	-2,421
0050	3,367	5,382	9,777	4,394	0	0	0	0	8,028	18,507	21,079	2,572	11,394	23,890	30,856	6,966
0070	460	428	268	-160	0	0	0	0	138	692	426	-267	598	1,121	694	-427
Subtotal: *NPS*	**6,279**	**9,201**	**16,265**	**7,065**	**0**	**0**	**0**	**0**	**12,347**	**25,746**	**30,280**	**4,534**	**18,625**	**34,947**	**46,546**	**11,599**
Total Budget	**11,421**	**18,154**	**25,039**	**6,885**	**0**	**0**	**0**	**0**	**15,571**	**29,365**	**34,869**	**5,504**	**26,993**	**47,519**	**59,909**	**12,389**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	51	97	49	-49	0	0	0	0	4	23	12	-12	55	121	60	-60
0012	64	19	70	51	0	0	0	0	14	36	55	19	77	55	125	70
Total FTEs	**115**	**116**	**119**	**2**	**0**	**0**	**0**	**0**	**18**	**59**	**67**	**7**	**132**	**175**	**185**	**10**

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$25,039	118.50
	Subtotal: Local Fund			**$25,039**	**118.50**
	Special Purpose Revenue Funds				
		0600	General Enforcement Fines And Fees	$25	0
		0602	Air Quality Construction Permits	$205	2.40
		0603	Fishing License	$71	0
		0607	Underground Storage Tank Fines And Fees	$380	3.20
		0609	Lust Trust Fund	$40	0
		0634	Soil Erosion/Sediment Control	$835	8.56
		0645	Pesticide Product Registration	$887	2.13
		0646	Storm Water Fees	$18	0
		0648	Asbestos Certification And Abatement Fee	$200	2.80
		0654	Storm Water Permit Review	$11,273	18.90
		0661	Retf - Pepco	$14,994	23.18
		0662	Renewable Energy Development Fund	$100	0
		0663	Brownfield Revitalization	$24	0
		0664	Adjudication Hearings (Air Quality)	$25	0
		0665	Adjudication Hearings (Water Quality)	$51	0
		0666	Wells Fund	$3	0
		0669	Lead Based Certification Fees	$177	0
		0674	Hazardous Generator Fees	$137	0.25
		6101	Stripperwell	$77	1.00
		6201	Economy Ii	$57	0.44
		6202	Residential Aid Discount (Rad)	$57	0.44
		6203	Residential Essential Services (Res)	$64	0.44
		6204	Wasa Utility Discount Program	$76	0.43

for the District of Columbia Government (Dollars in Thousands)

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		6300	Natural Gas Trust Fund (Ngtf)	$5,000	2.40
		6400	Dc Municipal Aggregation Program	$94	0
	Subtotal: Special Purpose Revenue Funds			**$34,869**	**66.57**
Subtotal: General Fund				**$59,909**	**185.07**
Federal Resources					
	Federal Grant Fund				
		11EHCA	Construction Management Assistance	$58	0.70
		31EHSD	Safe Drinking Water	$24	0.30
		41EHBG	State Response Grant	$396	2.97
		42EHCP	Core Program Cooperative	$291	2.70
		61EHCB	Chesapeake Bay Program	$653	6.38
		61EHSP	Wild Life Startegic Plan	$44	0.37
		61EHWS	Wild Life Survey	$124	1.75
		63EHMB	Migratory Bird Survey	$37	0.60
		63EHNI	Non Point Source	$168	0
		71EHBH	Backyard Habitat	$22	0.15
		72EHNS	National Innovative Sw Treatment	$520	0
		73EHNI	Non Point Source	$550	0
		81EVTC	Teacher Capacity For Fourth Graders	$124	0
		84EVNI	Nonpoint Source Implementation	$495	0
		91EVAE	Aquatic Resource Education Program	$278	3.09
		91EVAM	Ambient Air Monitoring	$105	1.00
		91EVAP	Air Pollution Control	$750	8.35
		91EVAR	Aquatic Resources Center Maintenance	$53	0
		91EVFM	Fisheries Management Coordination	$217	2.10
		91EVFS	Fisheries Management Studies	$431	4.79
		91EVHT	Hazaedous And Toxic Waste (Dod)	$316	3.70
		91EVHW	Harzadous Waste Management	$223	3.38

for the District of Columbia Government (Dollars in Thousands)

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		91EVIR	State Indoor Radon	$101	1.20
		91EVLP	State Lead Grant /404g - (Enf)	$1,139	10.85
		91EVLU	Leaking Underground Storage Tank	$228	3.30
		91EVPP	Performance Partnership (Pesticide)	$180	1.05
		91EVST	Underground Storage Tank	$169	1.95
		91EVTS	Push-Ney Survey For American Shad	$40	0.59
		91EVWP	Water Pollution Control Program	$1,075	11.60
		91EVWQ	Water Quality Management Planning	$100	0
		91IDCR	Indirect Cost Rate	$1,630	9.16
		94EVNI	Nonpoint Source Implementation	$967	6.88
		LIEA09	Liheap Fy 2009	$6,599	16.32
		REACH7	Fy 07 Reach	$525	0.50
		SEP009	State Energy Program	$336	3.45
		WAP997	Weatherization Assistance	$766	2.75
	Subtotal: Federal Grant Fund			**$19,732**	**111.93**
Subtotal: Federal Resources				**$19,732**	**111.93**
Private Funds					
	Private Grant Fund				
		83EVWB	Target Watershed Comp. Grant	$300	0
	Subtotal: Private Grant Fund			**$300**	**0**
Subtotal: Private Funds				**$300**	**0**
Intra-District Funds					
	Intradistrict Funds				
		0700	Intra District Funds	$91	1.00
		0740	Id-Enhanced Motor Vehicle Inspection I/M	$291	3.00
	Subtotal: Intradistrict Funds			**$382**	**4.00**

KG0 District Department of the Environment

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds				**$382**	**4.00**
Total: District Department of the Environment				**$80,323**	**301.00**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

D.C. Taxicab Commission *Name*	TC0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	9	16	15	-1	7	8	15	0	0	0
TRAINING AND EDUCATION	1015	3	42	41	-1	7	34	41	0	0	0
CONTRACTING AND PROCUREMENT	1020	9	16	24	8	16	8	24	0	0	0
PROPERTY MANAGEMENT	1030	127	154	189	35	189	0	189	0	0	0
INFORMATION TECHNOLOGY	1040	142	183	166	-17	48	118	166	0	0	0
FINANCIAL MANAGEMENT	1050	-15	16	15	-1	7	8	15	0	0	0
FLEET MANAGEMENT	1070	41	46	59	13	55	4	59	0	0	0
COMMUNICATIONS	1080	41	152	151	-1	10	141	151	0	0	0
CUSTOMER SERVICE	1085	0	31	29	-2	21	8	29	0	0	0
PERFORMANCE MANAGEMENT	1090	9	16	15	-1	7	8	15	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**366**	**671**	**705**	**35**	**368**	**338**	**705**	**0**	**0**	**0**
LICENSING AND DISPUTE RESOLUTION	**2000**										
BUSINESS AND OPERATOR LICENSING	2010	393	313	312	-1	191	121	312	0	0	0
TAXICAB DISPUTE RESOLUTION	2020	33	122	166	44	138	28	166	0	0	0
Subtotal: LICENSING AND DISPUTE RESOLUTION		**427**	**435**	**478**	**44**	**329**	**149**	**478**	**0**	**0**	**0**
PASSENGER AND DRIVER PROTECTION	**3000**										
ENFORCEMENT AND COMPLIANCE	3010	462	1,059	808	-251	671	136	808	0	0	0
LEGAL COUNSEL	3020	12	20	0	-20	0	0	0	0	0	0
Subtotal: PASSENGER AND DRIVER PROTECTION		**474**	**1,079**	**808**	**-271**	**671**	**136**	**808**	**0**	**0**	**0**
Total: D.C. Taxicab Commission		**1,266**	**2,184**	**1,991**	**-193**	**1,368**	**623**	**1,991**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	118	155	187	32	0	0	0	0	0	0	0	0	0	0	0	0	118	155	187	32
0012	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	23	38	39	0	0	0	0	0	0	0	0	0	0	0	0	0	23	38	39	0
Subtotal: *PS*	142	221	226	4	0	0	0	0	0	0	0	0	0	0	0	0	142	221	226	4
0030	8	8	20	12	0	0	0	0	0	0	0	0	0	0	0	0	8	8	20	12
0031	32	41	48	7	0	0	0	0	0	0	0	0	0	0	0	0	32	41	48	7
0032	127	146	169	23	0	0	0	0	0	0	0	0	0	0	0	0	127	146	169	23
0040	73	220	243	23	0	0	0	0	0	0	0	0	0	0	0	0	73	220	243	23
0041	8	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	8	10	0	-10
0070	-24	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	-24	24	0	-24
Subtotal: *NPS*	224	450	480	30	0	0	0	0	0	0	0	0	0	0	0	0	224	450	480	30
Total 1000	366	671	705	35	0	0	0	0	0	0	0	0	0	0	0	0	366	671	705	35

2000 Licensing And Dispute Resolution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	298	214	330	115	0	0	0	0	0	0	0	0	0	0	0	0	298	214	330	115
0012	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	38	50	70	20	0	0	0	0	0	0	0	0	0	0	0	0	38	50	70	20
Subtotal: *PS*	360	293	400	107	0	0	0	0	0	0	0	0	0	0	0	0	360	293	400	107
0020	2	5	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	5	3	-2
0040	64	87	75	-12	0	0	0	0	0	0	0	0	0	0	0	0	64	87	75	-12
0041	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	66	142	79	-63	0	0	0	0	0	0	0	0	0	0	0	0	66	142	79	-63
Total 2000	427	435	478	44	0	0	0	0	0	0	0	0	0	0	0	0	427	435	478	44

3000 Passenger And Driver Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	345	576	523	-53	0	0	0	0	0	0	0	0	0	0	0	0	345	576	523	-53

for the District of Columbia Government (Dollars in Thousands)

3000 Passenger And Driver Protection

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0013	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
0014	91	122	111	-11	0	0	0	0	0	0	0	0	0	0	0	0	91	122	111	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	448	727	649	-78	0	0	0	0	0	0	0	0	0	0	0	0	448	727	649	-78
0020	4	4	9	5	0	0	0	0	0	0	0	0	0	0	0	0	4	4	9	5
0040	5	273	53	-220	0	0	0	0	0	0	0	0	0	0	0	0	5	273	53	-220
0070	18	75	96	21	0	0	0	0	0	0	0	0	0	0	0	0	18	75	96	21
Subtotal: *NPS*	26	352	158	-194	0	0	0	0	0	0	0	0	0	0	0	0	26	352	158	-194
Total 3000	474	1,079	808	-271	0	0	0	0	0	0	0	0	0	0	0	0	474	1,079	808	-271
Total Budget	1,266	2,184	1,991	-193	0	0	0	0	0	0	0	0	0	0	0	0	1,266	2,184	1,991	-193

for the District of Columbia Government (Dollars in Thousands)

TC0 D.C. Taxicab Commission

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	63	59	-4	0	0	0	0	118	92	128	36	118	155	187	32
0012	0	0	0	0	0	0	0	0	0	28	0	-28	0	28	0	-28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	13	12	-1	0	0	0	0	23	25	26	1	23	38	39	0
Subtotal: *PS*	0	76	71	-5	0	0	0	0	142	145	155	9	142	221	226	4
0030	8	8	20	12	0	0	0	0	0	0	0	0	8	8	20	12
0031	17	41	48	7	0	0	0	0	15	0	0	0	32	41	48	7
0032	68	146	169	23	0	0	0	0	60	0	0	0	127	146	169	23
0040	23	37	60	23	0	0	0	0	51	183	183	0	73	220	243	23
0041	0	10	0	-10	0	0	0	0	8	0	0	0	8	10	0	-10
0070	-24	24	0	-24	0	0	0	0	0	0	0	0	-24	24	0	-24
Subtotal: *NPS*	91	267	297	30	0	0	0	0	133	183	183	0	224	450	480	30
Total: 1000	91	343	368	25	0	0	0	0	275	328	338	9	366	671	705	35

2000 Licensing And Dispute Resolution

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	245	183	269	86	0	0	0	0	53	31	60	29	298	214	330	115
0012	0	0	0	0	0	0	0	0	0	28	0	-28	0	28	0	-28
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	30	38	57	19	0	0	0	0	7	12	13	1	38	50	70	20
Subtotal: *PS*	300	221	327	105	0	0	0	0	61	71	73	2	360	293	400	107
0020	0	3	1	-2	0	0	0	0	2	2	2	0	2	5	3	-2
0040	10	13	1	-12	0	0	0	0	55	74	74	0	64	87	75	-12
0041	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: *NPS*	10	66	3	-63	0	0	0	0	57	76	76	0	66	142	79	-63
Total: 2000	309	287	329	42	0	0	0	0	117	147	149	2	427	435	478	44

3000 Passenger And Driver Protection

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	304	548	480	-68	0	0	0	0	42	28	43	15	345	576	523	-53

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

3000 Passenger And Driver Protection

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0012	0	0	0	0	0	0	0	0	0	14	0	-14	0	14	0	-14
0013	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
0014	83	114	102	-12	0	0	0	0	8	8	9	1	91	122	111	-11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	399	676	597	-80	0	0	0	0	49	50	52	2	448	727	649	-78
0020	2	2	7	5	0	0	0	0	2	2	2	0	4	4	9	5
0040	5	227	7	-220	0	0	0	0	0	47	47	0	5	273	53	-220
0070	0	40	61	21	0	0	0	0	18	35	35	0	18	75	96	21
Subtotal: *NPS*	6	268	75	-194	0	0	0	0	20	84	84	0	26	352	158	-194
Total: 3000	405	944	671	-273	0	0	0	0	69	134	136	2	474	1,079	808	-271
Total Budget	805	1,574	1,368	-206	0	0	0	0	461	610	623	13	1,266	2,184	1,991	-193

(Dollars in Thousands)

TC0 D.C. Taxicab Commission

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0011	761	945	1,039	95	0	0	0	0	0	0	0	0	0	0	0	0	761	945	1,039	95
0012	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0013	36	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	36	15	15	0
0014	152	211	220	9	0	0	0	0	0	0	0	0	0	0	0	0	152	211	220	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**950**	**1,241**	**1,274**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**950**	**1,241**	**1,274**	**34**
0020	6	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	6	8	12	4
0030	8	8	20	12	0	0	0	0	0	0	0	0	0	0	0	0	8	8	20	12
0031	32	41	48	7	0	0	0	0	0	0	0	0	0	0	0	0	32	41	48	7
0032	127	146	169	23	0	0	0	0	0	0	0	0	0	0	0	0	127	146	169	23
0040	143	581	371	-209	0	0	0	0	0	0	0	0	0	0	0	0	143	581	371	-209
0041	8	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	8	60	0	-60
0070	-7	99	96	-3	0	0	0	0	0	0	0	0	0	0	0	0	-7	99	96	-3
Subtotal: *NPS*	**316**	**944**	**717**	**-227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**316**	**944**	**717**	**-227**
Total Budget	**1,266**	**2,184**	**1,991**	**-193**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,266**	**2,184**	**1,991**	**-193**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs FY 2007 Actual	General FTEs FY 2008 Appr	General FTEs FY 2009 Req	General FTEs Change vs 2008	Federal FTEs FY 2007 Actual	Federal FTEs FY 2008 Appr	Federal FTEs FY 2009 Req	Federal FTEs Change vs 2008	Private FTEs FY 2007 Actual	Private FTEs FY 2008 Appr	Private FTEs FY 2009 Req	Private FTEs Change vs 2008	Intra-District FTEs FY 2007 Actual	Intra-District FTEs FY 2008 Appr	Intra-District FTEs FY 2009 Req	Intra-District FTEs Change vs 2008	Gross FTEs FY 2007 Actual	Gross FTEs FY 2008 Appr	Gross FTEs FY 2009 Req	Gross FTEs Change vs 2008
0011	12	18	19	1	0	0	0	0	0	0	0	0	0	0	0	0	12	18	19	1
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total FTEs	12	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	12	19	19	0

for the District of Columbia Government (Dollars in Thousands)

TC0 D.C. Taxicab Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	549	794	808	14	0	0	0	0	212	151	232	81	761	945	1,039	95
0012	0	0	0	0	0	0	0	0	0	70	0	-70	0	70	0	-70
0013	35	15	15	0	0	0	0	0	1	0	0	0	36	15	15	0
0014	114	165	172	6	0	0	0	0	38	45	48	3	152	211	220	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**698**	**974**	**994**	**21**	**0**	**0**	**0**	**0**	**252**	**267**	**280**	**13**	**950**	**1,241**	**1,274**	**34**
0020	2	4	8	4	0	0	0	0	4	4	4	0	6	8	12	4
0030	8	8	20	12	0	0	0	0	0	0	0	0	8	8	20	12
0031	17	41	48	7	0	0	0	0	15	0	0	0	32	41	48	7
0032	68	146	169	23	0	0	0	0	60	0	0	0	127	146	169	23
0040	37	277	67	-209	0	0	0	0	105	304	304	0	143	581	371	-209
0041	0	60	0	-60	0	0	0	0	8	0	0	0	8	60	0	-60
0070	-24	64	61	-3	0	0	0	0	18	35	35	0	-7	99	96	-3
Subtotal: *NPS*	**107**	**601**	**374**	**-227**	**0**	**0**	**0**	**0**	**209**	**343**	**343**	**0**	**316**	**944**	**717**	**-227**
Total Budget	**805**	**1,574**	**1,368**	**-206**	**0**	**0**	**0**	**0**	**461**	**610**	**623**	**13**	**1,266**	**2,184**	**1,991**	**-193**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	9	16	16	0	0	0	0	0	3	2	3	1	12	18	19	1
0012	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total FTEs	**9**	**16**	**16**	**0**	**0**	**0**	**0**	**0**	**3**	**3**	**3**	**0**	**12**	**19**	**19**	**0**

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

TC0 D.C. Taxicab Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$1,368	16.00
	Subtotal: Local Fund			**$1,368**	**16.00**
	Special Purpose Revenue Funds				
		2100	Justice Department Fingerprints	$40	0
		2200	Taxicab Assessment Act	$583	3.00
	Subtotal: Special Purpose Revenue Funds			**$623**	**3.00**
Subtotal: General Fund				**$1,991**	**19.00**
Total: D.C. Taxicab Commission				**$1,991**	**19.00**

(Dollars in Thousands)

Washington Metropolitan Area Transit Commission *Name*	KC0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASHINGTON METRO TRANSIT COMMISSION (CC)	**1000**										
WASHINGTON METRO TRANSIT COMMISSIOI	1100	110	113	113	0	113	0	113	0	0	0
Subtotal: WASHINGTON METRO TRANSIT COMMISSION (CC)		**110**	**113**	**113**	**0**	**113**	**0**	**113**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Commission		**110**	**113**	**113**	**0**	**113**	**0**	**113**	**0**	**0**	**0**

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	110	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	110	113	113	0
Subtotal: *NPS*	110	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	110	113	113	0
Total 1000	110	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	110	113	113	0
Total Budget	110	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	110	113	113	0

(Dollars in Thousands)

KC0 Washington Metropolitan Area Transit Commission

1000 Washington Metro Transit Commission (Cc)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	110	113	113	0	0	0	0	0	0	0	0	0	110	113	113	0
Subtotal: *NPS*	110	113	113	0	0	0	0	0	0	0	0	0	110	113	113	0
Total: 1000	110	113	113	0	0	0	0	0	0	0	0	0	110	113	113	0
Total Budget	110	113	113	0	0	0	0	0	0	0	0	0	110	113	113	0

(Dollars in Thousands)

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	110	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	110	113	113	0
Subtotal: *NPS*	**110**	**113**	**113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**113**	**113**	**0**
Total Budget	**110**	**113**	**113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**113**	**113**	**0**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

KC0 Washington Metropolitan Area Transit Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	110	113	113	0	0	0	0	0	0	0	0	0	110	113	113	0
Subtotal: *NPS*	**110**	**113**	**113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**113**	**113**	**0**
Total Budget	**110**	**113**	**113**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**110**	**113**	**113**	**0**

Full Time Employees (FTE)

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

KC0 Washington Metropolitan Area Transit Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$113	0
	Subtotal: Local Fund			**$113**	**0**
Subtotal: General Fund				**$113**	**0**
Total: Washington Metropolitan Area Transit Commission				**$113**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Washington Metropolitan Area Transit Authority *Name*	KE0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASHINGTN METROPOLITAN AREA TRANSIT AUTH	**1000**										
WASHINGTN METROPOLITAN AREA TRANSIT	1100	198,484	214,909	230,499	15,590	230,499	0	230,499	0	0	0
Subtotal: WASHINGTN METROPOLITAN AREA TRANSIT AUTH		**198,484**	**214,909**	**230,499**	**15,590**	**230,499**	**0**	**230,499**	**0**	**0**	**0**
Total: Washington Metropolitan Area Transit Authority		**198,484**	**214,909**	**230,499**	**15,590**	**230,499**	**0**	**230,499**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

KE0 Washington Metropolitan Area Transit Authority

1000 Washingtn Metropolitan Area Transit Auth

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590
Subtotal: *NPS*	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590
Total 1000	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590
Total Budget	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590

for the District of Columbia Government (Dollars in Thousands)

KE0 Washington Metropolitan Area Transit Authority

1000 Washingtn Metropolitan Area Transit Auth

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590
Subtotal: *NPS*	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590
Total: 1000	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590
Total Budget	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590

(Dollars in Thousands)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590
Subtotal: *NPS*	**198,484**	**214,909**	**230,499**	**15,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**198,484**	**214,909**	**230,499**	**15,590**
Total Budget	**198,484**	**214,909**	**230,499**	**15,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**198,484**	**214,909**	**230,499**	**15,590**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

KE0 Washington Metropolitan Area Transit Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	198,484	214,909	230,499	15,590	0	0	0	0	0	0	0	0	198,484	214,909	230,499	15,590
Subtotal: *NPS*	**198,484**	**214,909**	**230,499**	**15,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**198,484**	**214,909**	**230,499**	**15,590**
Total Budget	**198,484**	**214,909**	**230,499**	**15,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**198,484**	**214,909**	**230,499**	**15,590**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

KE0 Washington Metropolitan Area Transit Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$230,499	0
	Subtotal: Local Fund			**$230,499**	**0**
Subtotal: General Fund				**$230,499**	**0**
Total: Washington Metropolitan Area Transit Authority				**$230,499**	**0**

(Dollars in Thousands)

School Transit Subsidy *Name*	KD0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SCHOOL TRANSIT	**1000**										
SCHOOL TRANSIT	1100	5,092	5,420	7,866	2,446	7,866	0	7,866	0	0	0
Subtotal: SCHOOL TRANSIT		**5,092**	**5,420**	**7,866**	**2,446**	**7,866**	**0**	**7,866**	**0**	**0**	**0**
Total: School Transit Subsidy		**5,092**	**5,420**	**7,866**	**2,446**	**7,866**	**0**	**7,866**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	5	80	95	15	0	0	0	0	0	0	0	0	0	0	0	0	5	80	95	15
0040	0	20	36	16	0	0	0	0	0	0	0	0	0	0	0	0	0	20	36	16
0041	83	191	2,593	2,402	0	0	0	0	0	0	0	0	0	0	0	0	83	191	2,593	2,402
0050	4,954	4,954	5,142	188	0	0	0	0	0	0	0	0	0	0	0	0	4,954	4,954	5,142	188
0070	50	175	0	-175	0	0	0	0	0	0	0	0	0	0	0	0	50	175	0	-175
Subtotal: *NPS*	5,092	5,420	7,866	2,446	0	0	0	0	0	0	0	0	0	0	0	0	5,092	5,420	7,866	2,446
Total 1000	5,092	5,420	7,866	2,446	0	0	0	0	0	0	0	0	0	0	0	0	5,092	5,420	7,866	2,446
Total Budget	5,092	5,420	7,866	2,446	0	0	0	0	0	0	0	0	0	0	0	0	5,092	5,420	7,866	2,446

for the District of Columbia Government (Dollars in Thousands)

KD0 School Transit Subsidy

1000 School Transit

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0020	5	80	95	15	0	0	0	0	0	0	0	0	5	80	95	15
0040	0	20	36	16	0	0	0	0	0	0	0	0	0	20	36	16
0041	83	191	2,593	2,402	0	0	0	0	0	0	0	0	83	191	2,593	2,402
0050	4,954	4,954	5,142	188	0	0	0	0	0	0	0	0	4,954	4,954	5,142	188
0070	50	175	0	-175	0	0	0	0	0	0	0	0	50	175	0	-175
Subtotal: *NPS*	5,092	5,420	7,866	2,446	0	0	0	0	0	0	0	0	5,092	5,420	7,866	2,446
Total: 1000	5,092	5,420	7,866	2,446	0	0	0	0	0	0	0	0	5,092	5,420	7,866	2,446
Total Budget	5,092	5,420	7,866	2,446	0	0	0	0	0	0	0	0	5,092	5,420	7,866	2,446

(Dollars in Thousands)

KD0 School Transit Subsidy

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	5	80	95	15	0	0	0	0	0	0	0	0	0	0	0	0	5	80	95	15
0040	0	20	36	16	0	0	0	0	0	0	0	0	0	0	0	0	0	20	36	16
0041	83	191	2,593	2,402	0	0	0	0	0	0	0	0	0	0	0	0	83	191	2,593	2,402
0050	4,954	4,954	5,142	188	0	0	0	0	0	0	0	0	0	0	0	0	4,954	4,954	5,142	188
0070	50	175	0	-175	0	0	0	0	0	0	0	0	0	0	0	0	50	175	0	-175
Subtotal: *NPS*	**5,092**	**5,420**	**7,866**	**2,446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,092**	**5,420**	**7,866**	**2,446**
Total Budget	**5,092**	**5,420**	**7,866**	**2,446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,092**	**5,420**	**7,866**	**2,446**

Full Time Employees (FTE)

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

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

KD0 School Transit Subsidy

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0020	5	80	95	15	0	0	0	0	0	0	0	0	5	80	95	15
0040	0	20	36	16	0	0	0	0	0	0	0	0	0	20	36	16
0041	83	191	2,593	2,402	0	0	0	0	0	0	0	0	83	191	2,593	2,402
0050	4,954	4,954	5,142	188	0	0	0	0	0	0	0	0	4,954	4,954	5,142	188
0070	50	175	0	-175	0	0	0	0	0	0	0	0	50	175	0	-175
Subtotal: *NPS*	**5,092**	**5,420**	**7,866**	**2,446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,092**	**5,420**	**7,866**	**2,446**
Total Budget	**5,092**	**5,420**	**7,866**	**2,446**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,092**	**5,420**	**7,866**	**2,446**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

KD0 School Transit Subsidy

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$7,866	0
	Subtotal: Local Fund			**$7,866**	**0**
Subtotal: General Fund				**$7,866**	**0**
Total: School Transit Subsidy				**$7,866**	**0**

Financing and Other

(Dollars in Thousands)

Repayment of Loans and Interest *Name*	**DS0** *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REPAYMENT OF LOANS AND INTEREST	**1000**										
REPAYMENT OF LOANS AND INTEREST	1100	386,245	440,707	459,727	19,020	456,630	3,097	459,727	0	0	0
Subtotal: REPAYMENT OF LOANS AND INTEREST		**386,245**	**440,707**	**459,727**	**19,020**	**456,630**	**3,097**	**459,727**	**0**	**0**	**0**
Total: Repayment of Loans and Interest		**386,245**	**440,707**	**459,727**	**19,020**	**456,630**	**3,097**	**459,727**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	386,245	440,707	459,727	19,020	0	0	0	0	0	0	0	0	0	0	0	0	386,245	440,707	459,727	19,020
Subtotal: *NPS*	386,245	440,707	459,727	19,020	0	0	0	0	0	0	0	0	0	0	0	0	386,245	440,707	459,727	19,020
Total 1000	386,245	440,707	459,727	19,020	0	0	0	0	0	0	0	0	0	0	0	0	386,245	440,707	459,727	19,020
Total Budget	386,245	440,707	459,727	19,020	0	0	0	0	0	0	0	0	0	0	0	0	386,245	440,707	459,727	19,020

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

DS0 Repayment of Loans and Interest

1000 Repayment Of Loans And Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	386,245	440,707	453,050	12,343	0	0	3,580	3,580	0	0	3,097	3,097	386,245	440,707	459,727	19,020
Subtotal: *NPS*	386,245	440,707	453,050	12,343	0	0	3,580	3,580	0	0	3,097	3,097	386,245	440,707	459,727	19,020
Total: 1000	386,245	440,707	453,050	12,343	0	0	3,580	3,580	0	0	3,097	3,097	386,245	440,707	459,727	19,020
Total Budget	386,245	440,707	453,050	12,343	0	0	3,580	3,580	0	0	3,097	3,097	386,245	440,707	459,727	19,020

(Dollars in Thousands)

Agency Summary by Comptroller Source Group

Schedule **41**

DS0 Repayment of Loans and Interest

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0080	386,245	440,707	459,727	19,020	0	0	0	0	0	0	0	0	0	0	0	0	386,245	440,707	459,727	19,020
Subtotal: *NPS*	**386,245**	**440,707**	**459,727**	**19,020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**386,245**	**440,707**	**459,727**	**19,020**
Total Budget	**386,245**	**440,707**	**459,727**	**19,020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**386,245**	**440,707**	**459,727**	**19,020**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

DS0 Repayment of Loans and Interest

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	386,245	440,707	453,050	12,343	0	0	3,580	3,580	0	0	3,097	3,097	386,245	440,707	459,727	19,020
Subtotal: *NPS*	**386,245**	**440,707**	**453,050**	**12,343**	**0**	**0**	**3,580**	**3,580**	**0**	**0**	**3,097**	**3,097**	**386,245**	**440,707**	**459,727**	**19,020**
Total Budget	**386,245**	**440,707**	**453,050**	**12,343**	**0**	**0**	**3,580**	**3,580**	**0**	**0**	**3,097**	**3,097**	**386,245**	**440,707**	**459,727**	**19,020**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

DS0 Repayment of Loans and Interest

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$453,050	0
	Subtotal: Local Fund			**$453,050**	**0**
	Dedicated Taxes				
		APP1		$3,580	0
	Subtotal: Dedicated Taxes			**$3,580**	**0**
	Special Purpose Revenue Funds				
		6462	Public Space Rental Fees For Debt Srvc	$3,097	0
	Subtotal: Special Purpose Revenue Funds			**$3,097**	**0**
Subtotal: General Fund				**$459,727**	**0**
Total: Repayment of Loans and Interest				**$459,727**	**0**

(Dollars in Thousands)

Repayment of Interest on Short Term Borrowing *Name*	ZA0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SHORT-TERM BORROWINGS	**1000**										
SHORT-TERM BORROWINGS	1100	8,455	13,334	9,000	-4,334	9,000	0	9,000	0	0	0
Subtotal: SHORT-TERM BORROWINGS		**8,455**	**13,334**	**9,000**	**-4,334**	**9,000**	**0**	**9,000**	**0**	**0**	**0**
Total: Repayment of Interest on Short Term Borrowing		**8,455**	**13,334**	**9,000**	**-4,334**	**9,000**	**0**	**9,000**	**0**	**0**	**0**

(Dollars in Thousands)

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334
Subtotal: *NPS*	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334
Total 1000	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334
Total Budget	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334

for the District of Columbia Government (Dollars in Thousands)

ZA0 Repayment of Interest on Short Term Borrowing

1000 Short-Term Borrowings

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334
Subtotal: *NPS*	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334
Total: 1000	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334
Total Budget	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334

(Dollars in Thousands)

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334
Subtotal: *NPS*	**8,455**	**13,334**	**9,000**	**-4,334**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,455**	**13,334**	**9,000**	**-4,334**
Total Budget	**8,455**	**13,334**	**9,000**	**-4,334**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,455**	**13,334**	**9,000**	**-4,334**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

ZA0 Repayment of Interest on Short Term Borrowing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	8,455	13,334	9,000	-4,334	0	0	0	0	0	0	0	0	8,455	13,334	9,000	-4,334
Subtotal: *NPS*	**8,455**	**13,334**	**9,000**	**-4,334**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,455**	**13,334**	**9,000**	**-4,334**
Total Budget	**8,455**	**13,334**	**9,000**	**-4,334**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,455**	**13,334**	**9,000**	**-4,334**

Full Time Employees (FTE)

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

ZA0 Repayment of Interest on Short Term Borrowing

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$9,000	0
	Subtotal: Local Fund			**$9,000**	**0**
Subtotal: General Fund				**$9,000**	**0**
Total: Repayment of Interest on Short Term Borrowing				**$9,000**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Certificate of Participation *Name*	CP0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CERTIFICATE OF PARTICIPATION	**1000**										
CERTIFICATE OF PARTICIPATION	1100	30,448	32,288	32,791	503	32,791	0	32,791	0	0	0
Subtotal: CERTIFICATE OF PARTICIPATION		**30,448**	**32,288**	**32,791**	**503**	**32,791**	**0**	**32,791**	**0**	**0**	**0**
Total: Certificate of Participation		**30,448**	**32,288**	**32,791**	**503**	**32,791**	**0**	**32,791**	**0**	**0**	**0**

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503
Subtotal: *NPS*	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503
Total 1000	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503
Total Budget	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

CP0 Certificate of Participation

1000 Certificate Of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503
Subtotal: *NPS*	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503
Total: 1000	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503
Total Budget	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503

(Dollars in Thousands)

Agency Summary by Comptroller Source Group

Schedule 41

CP0 Certificate of Participation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503
Subtotal: *NPS*	**30,448**	**32,288**	**32,791**	**503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,448**	**32,288**	**32,791**	**503**
Total Budget	**30,448**	**32,288**	**32,791**	**503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,448**	**32,288**	**32,791**	**503**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

CP0 Certificate of Participation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	30,448	32,288	32,791	503	0	0	0	0	0	0	0	0	30,448	32,288	32,791	503
Subtotal: *NPS*	**30,448**	**32,288**	**32,791**	**503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,448**	**32,288**	**32,791**	**503**
Total Budget	**30,448**	**32,288**	**32,791**	**503**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,448**	**32,288**	**32,791**	**503**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

CP0 Certificate of Participation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$32,791	0
	Subtotal: Local Fund			**$32,791**	**0**
Subtotal: General Fund				**$32,791**	**0**
Total: Certificate of Participation				**$32,791**	**0**

(Dollars in Thousands)

Debt Service - Issuance Costs / *Name*	ZB0 / *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEBT SERVICE - ISSUANCE COSTS	**1000**										
DEBT SERVICE - ISSUANCE COSTS	1100	6,406	60,000	15,000	-45,000	15,000	0	15,000	0	0	0
Subtotal: DEBT SERVICE - ISSUANCE COSTS		**6,406**	**60,000**	**15,000**	**-45,000**	**15,000**	**0**	**15,000**	**0**	**0**	**0**
Total: Debt Service - Issuance Costs		**6,406**	**60,000**	**15,000**	**-45,000**	**15,000**	**0**	**15,000**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	1,169	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	0	0	0	0	1,169	60,000	15,000	-45,000
0083	5,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,237	0	0	0
Subtotal: *NPS*	6,406	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	0	0	0	0	6,406	60,000	15,000	-45,000
Total 1000	6,406	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	0	0	0	0	6,406	60,000	15,000	-45,000
Total Budget	6,406	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	0	0	0	0	6,406	60,000	15,000	-45,000

for the District of Columbia Government (Dollars in Thousands)

ZB0 Debt Service - Issuance Costs

1000 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	1,169	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	1,169	60,000	15,000	-45,000
0083	5,237	0	0	0	0	0	0	0	0	0	0	0	5,237	0	0	0
Subtotal: *NPS*	6,406	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	6,406	60,000	15,000	-45,000
Total: 1000	6,406	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	6,406	60,000	15,000	-45,000
Total Budget	6,406	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	6,406	60,000	15,000	-45,000

(Dollars in Thousands)

Agency Summary by Comptroller Source Group

Schedule **41**

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0080	1,169	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	0	0	0	0	1,169	60,000	15,000	-45,000
0083	5,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,237	0	0	0
Subtotal: *NPS*	**6,406**	**60,000**	**15,000**	**-45,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,406**	**60,000**	**15,000**	**-45,000**
Total Budget	**6,406**	**60,000**	**15,000**	**-45,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,406**	**60,000**	**15,000**	**-45,000**

Full Time Employees (FTE)

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

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

ZB0 Debt Service - Issuance Costs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	1,169	60,000	15,000	-45,000	0	0	0	0	0	0	0	0	1,169	60,000	15,000	-45,000
0083	5,237	0	0	0	0	0	0	0	0	0	0	0	5,237	0	0	0
Subtotal: *NPS*	**6,406**	**60,000**	**15,000**	**-45,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,406**	**60,000**	**15,000**	**-45,000**
Total Budget	**6,406**	**60,000**	**15,000**	**-45,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,406**	**60,000**	**15,000**	**-45,000**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

ZB0 Debt Service - Issuance Costs

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$15,000	0
	Subtotal: Local Fund			**$15,000**	**0**
Subtotal: General Fund				**$15,000**	**0**
Total: Debt Service - Issuance Costs				**$15,000**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

Schools Modernization Fund *Name*	SM0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SCHOOLS MODERNITION FUND	**1000**										
SCHOOLS MODERNITION FUND	1100	0	6,435	8,613	2,178	8,613	0	8,613	0	0	0
Subtotal: SCHOOLS MODERNITION FUND		**0**	**6,435**	**8,613**	**2,178**	**8,613**	**0**	**8,613**	**0**	**0**	**0**
Total: Schools Modernization Fund		**0**	**6,435**	**8,613**	**2,178**	**8,613**	**0**	**8,613**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

SM0 Schools Modernization Fund

1000 Schools Modernition Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178
Subtotal: *NPS*	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178
Total 1000	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178
Total Budget	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178

for the District of Columbia Government (Dollars in Thousands)

SM0 Schools Modernization Fund

1000 Schools Modernition Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178
Subtotal: *NPS*	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178
Total: 1000	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178
Total Budget	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178

(Dollars in Thousands)

SM0 Schools Modernization Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178
Subtotal: *NPS*	**0**	**6,435**	**8,613**	**2,178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,435**	**8,613**	**2,178**
Total Budget	**0**	**6,435**	**8,613**	**2,178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,435**	**8,613**	**2,178**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

SM0 Schools Modernization Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	6,435	8,613	2,178	0	0	0	0	0	0	0	0	0	6,435	8,613	2,178
Subtotal: *NPS*	**0**	**6,435**	**8,613**	**2,178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,435**	**8,613**	**2,178**
Total Budget	**0**	**6,435**	**8,613**	**2,178**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,435**	**8,613**	**2,178**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

SM0 Schools Modernization Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$8,613	0
	Subtotal: Local Fund			**$8,613**	**0**
Subtotal: General Fund				**$8,613**	**0**
Total: Schools Modernization Fund				**$8,613**	**0**

(Dollars in Thousands)

Repayment of Revenue Bonds *Name*	DT0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REPAYMENT OF REVENUE BONDS	**1000**										
REPAYMENT OF REVENUE BONDS	1100	0	12,000	6,000	-6,000	6,000	0	6,000	0	0	0
Subtotal: REPAYMENT OF REVENUE BONDS		**0**	**12,000**	**6,000**	**-6,000**	**6,000**	**0**	**6,000**	**0**	**0**	**0**
Total: Repayment of Revenue Bonds		**0**	**12,000**	**6,000**	**-6,000**	**6,000**	**0**	**6,000**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	12,000	6,000	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	6,000	-6,000
Subtotal: *NPS*	0	12,000	6,000	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	6,000	-6,000
Total 1000	0	12,000	6,000	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	6,000	-6,000
Total Budget	0	12,000	6,000	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	6,000	-6,000

for the District of Columbia Government (Dollars in Thousands)

DT0 Repayment of Revenue Bonds

1000 Repayment Of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	12,000	0	-12,000	0	0	6,000	6,000	0	0	0	0	0	12,000	6,000	-6,000
Subtotal: *NPS*	0	12,000	0	-12,000	0	0	6,000	6,000	0	0	0	0	0	12,000	6,000	-6,000
Total: 1000	0	12,000	0	-12,000	0	0	6,000	6,000	0	0	0	0	0	12,000	6,000	-6,000
Total Budget	0	12,000	0	-12,000	0	0	6,000	6,000	0	0	0	0	0	12,000	6,000	-6,000

(Dollars in Thousands)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	12,000	6,000	-6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000	6,000	-6,000
Subtotal: *NPS*	**0**	**12,000**	**6,000**	**-6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**	**6,000**	**-6,000**
Total Budget	**0**	**12,000**	**6,000**	**-6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**	**6,000**	**-6,000**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

DT0 Repayment of Revenue Bonds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	12,000	0	-12,000	0	0	6,000	6,000	0	0	0	0	0	12,000	6,000	-6,000
Subtotal: *NPS*	**0**	**12,000**	**0**	**-12,000**	**0**	**0**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**12,000**	**6,000**	**-6,000**
Total Budget	**0**	**12,000**	**0**	**-12,000**	**0**	**0**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**12,000**	**6,000**	**-6,000**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

DT0 Repayment of Revenue Bonds

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Dedicated Taxes				
		APP1		$6,000	0
	Subtotal: Dedicated Taxes			**$6,000**	**0**
Subtotal: General Fund				**$6,000**	**0**
Total: Repayment of Revenue Bonds				**$6,000**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Settlements and Judgments *Name*	ZH0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SETTLEMENT AND JUDGMENTS	**1000**										
SETTLEMENT AND JUDGMENTS	1100	25,029	21,015	21,477	462	21,477	0	21,477	0	0	0
Subtotal: SETTLEMENT AND JUDGMENTS		**25,029**	**21,015**	**21,477**	**462**	**21,477**	**0**	**21,477**	**0**	**0**	**0**
Total: Settlements and Judgments		**25,029**	**21,015**	**21,477**	**462**	**21,477**	**0**	**21,477**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462
Subtotal: *NPS*	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462
Total 1000	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462
Total Budget	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462

for the District of Columbia Government (Dollars in Thousands)

ZH0 Settlements and Judgments

1000 Settlement And Judgments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462
Subtotal: *NPS*	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462
Total: 1000	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462
Total Budget	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462

(Dollars in Thousands)

ZH0 Settlements and Judgments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462
Subtotal: *NPS*	**25,029**	**21,015**	**21,477**	**462**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,029**	**21,015**	**21,477**	**462**
Total Budget	**25,029**	**21,015**	**21,477**	**462**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,029**	**21,015**	**21,477**	**462**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

ZH0 Settlements and Judgments

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0040	25,029	21,015	21,477	462	0	0	0	0	0	0	0	0	25,029	21,015	21,477	462
Subtotal: *NPS*	**25,029**	**21,015**	**21,477**	**462**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,029**	**21,015**	**21,477**	**462**
Total Budget	**25,029**	**21,015**	**21,477**	**462**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25,029**	**21,015**	**21,477**	**462**

Full Time Employees (FTE)

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

FY 2009 Proposed Budget
for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

ZH0 Settlements and Judgments

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$21,477	0
	Subtotal: Local Fund			**$21,477**	**0**
Subtotal: General Fund				**$21,477**	**0**
Total: Settlements and Judgments				**$21,477**	**0**

(Dollars in Thousands)

John A. Wilson Building Fund *Name*	ZZ0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WILSON BUILDING	**1000**										
WILSON BUILDING	1100	3,763	4,190	4,058	-132	4,058	0	4,058	0	0	0
Subtotal: WILSON BUILDING		**3,763**	**4,190**	**4,058**	**-132**	**4,058**	**0**	**4,058**	**0**	**0**	**0**
Total: John A. Wilson Building Fund		**3,763**	**4,190**	**4,058**	**-132**	**4,058**	**0**	**4,058**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0030	651	596	581	-16	0	0	0	0	0	0	0	0	0	0	0	0	651	596	581	-16
0032	1,346	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	1,500	1,500	0
0034	1,767	2,016	1,978	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,767	2,016	1,978	-39
0040	0	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	-77
Subtotal: *NPS*	3,763	4,190	4,058	-132	0	0	0	0	0	0	0	0	0	0	0	0	3,763	4,190	4,058	-132
Total 1000	3,763	4,190	4,058	-132	0	0	0	0	0	0	0	0	0	0	0	0	3,763	4,190	4,058	-132
Total Budget	3,763	4,190	4,058	-132	0	0	0	0	0	0	0	0	0	0	0	0	3,763	4,190	4,058	-132

for the District of Columbia Government (Dollars in Thousands)

ZZ0 John A. Wilson Building Fund

1000 Wilson Building

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0030	651	596	581	-16	0	0	0	0	0	0	0	0	651	596	581	-16
0032	1,346	1,500	1,500	0	0	0	0	0	0	0	0	0	1,346	1,500	1,500	0
0034	1,767	2,016	1,978	-39	0	0	0	0	0	0	0	0	1,767	2,016	1,978	-39
0040	0	77	0	-77	0	0	0	0	0	0	0	0	0	77	0	-77
Subtotal: *NPS*	3,763	4,190	4,058	-132	0	0	0	0	0	0	0	0	3,763	4,190	4,058	-132
Total: 1000	3,763	4,190	4,058	-132	0	0	0	0	0	0	0	0	3,763	4,190	4,058	-132
Total Budget	3,763	4,190	4,058	-132	0	0	0	0	0	0	0	0	3,763	4,190	4,058	-132

(Dollars in Thousands)

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0030	651	596	581	-16	0	0	0	0	0	0	0	0	0	0	0	0	651	596	581	-16
0032	1,346	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	1,500	1,500	0
0034	1,767	2,016	1,978	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,767	2,016	1,978	-39
0040	0	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	-77
Subtotal: *NPS*	**3,763**	**4,190**	**4,058**	**-132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,763**	**4,190**	**4,058**	**-132**
Total Budget	**3,763**	**4,190**	**4,058**	**-132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,763**	**4,190**	**4,058**	**-132**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

ZZ0 John A. Wilson Building Fund

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0030	651	596	581	-16	0	0	0	0	0	0	0	0	651	596	581	-16
0032	1,346	1,500	1,500	0	0	0	0	0	0	0	0	0	1,346	1,500	1,500	0
0034	1,767	2,016	1,978	-39	0	0	0	0	0	0	0	0	1,767	2,016	1,978	-39
0040	0	77	0	-77	0	0	0	0	0	0	0	0	0	77	0	-77
Subtotal: *NPS*	**3,763**	**4,190**	**4,058**	**-132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,763**	**4,190**	**4,058**	**-132**
Total Budget	**3,763**	**4,190**	**4,058**	**-132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,763**	**4,190**	**4,058**	**-132**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

ZZ0 John A. Wilson Building Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$4,058	0
	Subtotal: Local Fund			**$4,058**	**0**
Subtotal: General Fund				**$4,058**	**0**
Total: John A. Wilson Building Fund				**$4,058**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Workforce Investments *Name*	UP0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WORKFORCE INVESTMENTS	**1000**										
WORKFORCE INVESTMENTS	1100	0	21,044	36,691	15,647	36,691	0	36,691	0	0	0
Subtotal: WORKFORCE INVESTMENTS		**0**	**21,044**	**36,691**	**15,647**	**36,691**	**0**	**36,691**	**0**	**0**	**0**
Total: Workforce Investments		**0**	**21,044**	**36,691**	**15,647**	**36,691**	**0**	**36,691**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0011	0	17,576	23,395	5,819	0	0	0	0	0	0	0	0	0	0	0	0	0	17,576	23,395	5,819
0014	0	3,468	13,296	9,827	0	0	0	0	0	0	0	0	0	0	0	0	0	3,468	13,296	9,827
Subtotal: *PS*	0	21,044	36,691	15,647	0	0	0	0	0	0	0	0	0	0	0	0	0	21,044	36,691	15,647
Total 1000	0	21,044	36,691	15,647	0	0	0	0	0	0	0	0	0	0	0	0	0	21,044	36,691	15,647
Total Budget	0	21,044	36,691	15,647	0	0	0	0	0	0	0	0	0	0	0	0	0	21,044	36,691	15,647

for the District of Columbia Government (Dollars in Thousands)

UP0 Workforce Investments

1000 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	17,576	23,395	5,819	0	0	0	0	0	0	0	0	0	17,576	23,395	5,819
0014	0	3,468	13,296	9,827	0	0	0	0	0	0	0	0	0	3,468	13,296	9,827
Subtotal: *PS*	0	21,044	36,691	15,647	0	0	0	0	0	0	0	0	0	21,044	36,691	15,647
Total: 1000	0	21,044	36,691	15,647	0	0	0	0	0	0	0	0	0	21,044	36,691	15,647
Total Budget	0	21,044	36,691	15,647	0	0	0	0	0	0	0	0	0	21,044	36,691	15,647

(Dollars in Thousands)

UP0 Workforce Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	17,576	23,395	5,819	0	0	0	0	0	0	0	0	0	0	0	0	0	17,576	23,395	5,819
0014	0	3,468	13,296	9,827	0	0	0	0	0	0	0	0	0	0	0	0	0	3,468	13,296	9,827
Subtotal: *PS*	**0**	**21,044**	**36,691**	**15,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,044**	**36,691**	**15,647**
Total Budget	**0**	**21,044**	**36,691**	**15,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,044**	**36,691**	**15,647**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

UP0 Workforce Investments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	17,576	23,395	5,819	0	0	0	0	0	0	0	0	0	17,576	23,395	5,819
0014	0	3,468	13,296	9,827	0	0	0	0	0	0	0	0	0	3,468	13,296	9,827
Subtotal: *PS*	**0**	**21,044**	**36,691**	**15,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,044**	**36,691**	**15,647**
Total Budget	**0**	**21,044**	**36,691**	**15,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,044**	**36,691**	**15,647**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Agency Summary by Revenue Source

Schedule **80**

UP0 Workforce Investments

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$36,691	0
	Subtotal: Local Fund			**$36,691**	**0**
Subtotal: General Fund				**$36,691**	**0**
Total: Workforce Investments				**$36,691**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Non-Departmental *Name*	DO0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NON-DEPARTMENTAL	**1000**										
NON-DEPARTMENTAL	1100	0	34,488	39,279	4,791	10,438	28,841	39,279	0	0	0
Subtotal: NON-DEPARTMENTAL		**0**	**34,488**	**39,279**	**4,791**	**10,438**	**28,841**	**39,279**	**0**	**0**	**0**
Total: Non-Departmental		**0**	**34,488**	**39,279**	**4,791**	**10,438**	**28,841**	**39,279**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	10,438	10,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,438	10,438
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	34,488	28,841	-5,647	0	0	0	0	0	0	0	0	0	0	0	0	0	34,488	28,841	-5,647
Subtotal: *NPS*	0	34,488	39,279	4,791	0	0	0	0	0	0	0	0	0	0	0	0	0	34,488	39,279	4,791
Total 1000	0	34,488	39,279	4,791	0	0	0	0	0	0	0	0	0	0	0	0	0	34,488	39,279	4,791
Total Budget	0	34,488	39,279	4,791	0	0	0	0	0	0	0	0	0	0	0	0	0	34,488	39,279	4,791

for the District of Columbia Government (Dollars in Thousands)

DO0 Non-Departmental

1000 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	10,438	10,438	0	0	0	0	0	0	0	0	0	0	10,438	10,438
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	20,609	0	-20,609	0	0	0	0	0	13,879	28,841	14,961	0	34,488	28,841	-5,647
Subtotal: *NPS*	0	20,609	10,438	-10,171	0	0	0	0	0	13,879	28,841	14,961	0	34,488	39,279	4,791
Total: 1000	0	20,609	10,438	-10,171	0	0	0	0	0	13,879	28,841	14,961	0	34,488	39,279	4,791
Total Budget	0	20,609	10,438	-10,171	0	0	0	0	0	13,879	28,841	14,961	0	34,488	39,279	4,791

(Dollars in Thousands)

DO0 Non-Departmental

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	10,438	10,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,438	10,438
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	34,488	28,841	-5,647	0	0	0	0	0	0	0	0	0	0	0	0	0	34,488	28,841	-5,647
Subtotal: *NPS*	**0**	**34,488**	**39,279**	**4,791**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,488**	**39,279**	**4,791**
Total Budget	**0**	**34,488**	**39,279**	**4,791**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,488**	**39,279**	**4,791**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

DO0 Non-Departmental

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	10,438	10,438	0	0	0	0	0	0	0	0	0	0	10,438	10,438
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	20,609	0	-20,609	0	0	0	0	0	13,879	28,841	14,961	0	34,488	28,841	-5,647
Subtotal: *NPS*	**0**	**20,609**	**10,438**	**-10,171**	**0**	**0**	**0**	**0**	**0**	**13,879**	**28,841**	**14,961**	**0**	**34,488**	**39,279**	**4,791**
Total Budget	**0**	**20,609**	**10,438**	**-10,171**	**0**	**0**	**0**	**0**	**0**	**13,879**	**28,841**	**14,961**	**0**	**34,488**	**39,279**	**4,791**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Agency Summary by Revenue Source

Schedule **80**

DO0 Non-Departmental

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$10,438	0
	Subtotal: Local Fund			**$10,438**	**0**
	Special Purpose Revenue Funds				
		0600	Special Revenue Fund	$28,841	0
	Subtotal: Special Purpose Revenue Funds			**$28,841**	**0**
Subtotal: General Fund				**$39,279**	**0**
Total: Non-Departmental				**$39,279**	**0**

Emergency Planning and Security Fund *Name*	EP0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EMERGENCY PLANNING AND SECURITY COST	**1000**										
EMERGENCY PLANNING AND SECURITY COS	1100	4,691	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY PLANNING AND SECURITY COST		**4,691**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Emergency Planning and Security Fund		**4,691**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	4,691	0	0	0	0	0	0	0	0	0	0	0	4,691	0	0	0
Subtotal: *NPS*	0	0	0	0	4,691	0	0	0	0	0	0	0	0	0	0	0	4,691	0	0	0
Total 1000	0	0	0	0	4,691	0	0	0	0	0	0	0	0	0	0	0	4,691	0	0	0
Total Budget	0	0	0	0	4,691	0	0	0	0	0	0	0	0	0	0	0	4,691	0	0	0

for the District of Columbia Government (Dollars in Thousands)

EP0 Emergency Planning and Security Fund

1000 Emergency Planning And Security Cost

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

EP0 Emergency Planning and Security Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	4,691	0	0	0	0	0	0	0	0	0	0	0	4,691	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**4,691**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,691**	**0**	**0**	**0**
Total Budget	**0**	**0**	**0**	**0**	**4,691**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,691**	**0**	**0**	**0**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

EP0 Emergency Planning and Security Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Cash Reserve *Name*	CS0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CASH RESERVE	**1000**										
CASH RESERVE	1100	0	50,000	0	-50,000	0	0	0	0	0	0
Subtotal: CASH RESERVE		**0**	**50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Cash Reserve		**0**	**50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

CS0 Cash Reserve

1000 Cash Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	-50,000
Subtotal: *NPS*	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	-50,000
Total 1000	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	-50,000
Total Budget	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	-50,000

for the District of Columbia Government (Dollars in Thousands)

CS0 Cash Reserve

1000 Cash Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	50,000	0	-50,000
Subtotal: *NPS*	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	50,000	0	-50,000
Total: 1000	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	50,000	0	-50,000
Total Budget	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	50,000	0	-50,000

(Dollars in Thousands)

Agency Summary by Comptroller Source Group

Schedule **41**

CS0 Cash Reserve

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	-50,000
Subtotal: *NPS*	**0**	**50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**-50,000**
Total Budget	**0**	**50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**-50,000**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

CS0 Cash Reserve

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	50,000	0	-50,000	0	0	0	0	0	0	0	0	0	50,000	0	-50,000
Subtotal: *NPS*	**0**	**50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**-50,000**
Total Budget	**0**	**50,000**	**0**	**-50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**	**0**	**-50,000**

Full Time Employees (FTE)

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

(Dollars in Thousands)

Master Equipment Lease/Purchase Program *Name*	ELO *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
EQUIPMENT LEASE	**1000**										
EQUIPMENT LEASE	1100	26,530	46,965	51,405	4,439	51,405	0	51,405	0	0	0
Subtotal: EQUIPMENT LEASE		**26,530**	**46,965**	**51,405**	**4,439**	**51,405**	**0**	**51,405**	**0**	**0**	**0**
Total: Master Equipment Lease/Purchase Program		**26,530**	**46,965**	**51,405**	**4,439**	**51,405**	**0**	**51,405**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	4,637	3,210	0	-3,210	26,530	46,965	51,405	4,439
Subtotal: *NPS*	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	4,637	3,210	0	-3,210	26,530	46,965	51,405	4,439
Total 1000	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	4,637	3,210	0	-3,210	26,530	46,965	51,405	4,439
Total Budget	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	4,637	3,210	0	-3,210	26,530	46,965	51,405	4,439

for the District of Columbia Government (Dollars in Thousands)

ELO Master Equipment Lease/Purchase Program

1000 Equipment Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	21,893	43,755	51,405	7,650
Subtotal: *NPS*	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	21,893	43,755	51,405	7,650
Total: 1000	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	21,893	43,755	51,405	7,650
Total Budget	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	21,893	43,755	51,405	7,650

(Dollars in Thousands)

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	4,637	3,210	0	-3,210	26,530	46,965	51,405	4,439
Subtotal: *NPS*	**21,893**	**43,755**	**51,405**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,637**	**3,210**	**0**	**-3,210**	**26,530**	**46,965**	**51,405**	**4,439**
Total Budget	**21,893**	**43,755**	**51,405**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,637**	**3,210**	**0**	**-3,210**	**26,530**	**46,965**	**51,405**	**4,439**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

ELO Master Equipment Lease/Purchase Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	21,893	43,755	51,405	7,650	0	0	0	0	0	0	0	0	21,893	43,755	51,405	7,650
Subtotal: *NPS*	**21,893**	**43,755**	**51,405**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,893**	**43,755**	**51,405**	**7,650**
Total Budget	**21,893**	**43,755**	**51,405**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,893**	**43,755**	**51,405**	**7,650**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

ELO Master Equipment Lease/Purchase Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$51,405	0
	Subtotal: Local Fund			**$51,405**	**0**
Subtotal: General Fund				**$51,405**	**0**
Total: Master Equipment Lease/Purchase Program				**$51,405**	**0**

(Dollars in Thousands)

Pay-As-You-Go Capital Fund *Name*	PA0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PAY-GO CAPITAL	**1000**										
PAY-GO CAPITAL	1100	118,861	108,152	144,637	36,485	142,637	2,000	144,637	0	0	0
Subtotal: PAY-GO CAPITAL		**118,861**	**108,152**	**144,637**	**36,485**	**142,637**	**2,000**	**144,637**	**0**	**0**	**0**
Total: Pay-As-You-Go Capital Fund		**118,861**	**108,152**	**144,637**	**36,485**	**142,637**	**2,000**	**144,637**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	118,861	108,152	144,637	36,485	0	0	0	0	0	0	0	0	0	0	0	0	118,861	108,152	144,637	36,485
Subtotal: *NPS*	118,861	108,152	144,637	36,485	0	0	0	0	0	0	0	0	0	0	0	0	118,861	108,152	144,637	36,485
Total 1000	118,861	108,152	144,637	36,485	0	0	0	0	0	0	0	0	0	0	0	0	118,861	108,152	144,637	36,485
Total Budget	118,861	108,152	144,637	36,485	0	0	0	0	0	0	0	0	0	0	0	0	118,861	108,152	144,637	36,485

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

PA0 Pay-As-You-Go Capital Fund

1000 Pay-Go Capital

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0050	118,861	108,152	34,337	-73,815	0	0	108,300	108,300	0	0	2,000	2,000	118,861	108,152	144,637	36,485
Subtotal: *NPS*	118,861	108,152	34,337	-73,815	0	0	108,300	108,300	0	0	2,000	2,000	118,861	108,152	144,637	36,485
Total: 1000	118,861	108,152	34,337	-73,815	0	0	108,300	108,300	0	0	2,000	2,000	118,861	108,152	144,637	36,485
Total Budget	118,861	108,152	34,337	-73,815	0	0	108,300	108,300	0	0	2,000	2,000	118,861	108,152	144,637	36,485

(Dollars in Thousands)

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	118,861	108,152	144,637	36,485	0	0	0	0	0	0	0	0	0	0	0	0	118,861	108,152	144,637	36,485
Subtotal: *NPS*	**118,861**	**108,152**	**144,637**	**36,485**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**118,861**	**108,152**	**144,637**	**36,485**
Total Budget	**118,861**	**108,152**	**144,637**	**36,485**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**118,861**	**108,152**	**144,637**	**36,485**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

PA0 Pay-As-You-Go Capital Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	118,861	108,152	34,337	-73,815	0	0	108,300	108,300	0	0	2,000	2,000	118,861	108,152	144,637	36,485
Subtotal: *NPS*	**118,861**	**108,152**	**34,337**	**-73,815**	**0**	**0**	**108,300**	**108,300**	**0**	**0**	**2,000**	**2,000**	**118,861**	**108,152**	**144,637**	**36,485**
Total Budget	**118,861**	**108,152**	**34,337**	**-73,815**	**0**	**0**	**108,300**	**108,300**	**0**	**0**	**2,000**	**2,000**	**118,861**	**108,152**	**144,637**	**36,485**

Full Time Employees (FTE)

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

PA0 Pay-As-You-Go Capital Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$34,337	0
	Subtotal: Local Fund			**$34,337**	**0**
	Dedicated Taxes				
		APP1		$108,300	0
	Subtotal: Dedicated Taxes			**$108,300**	**0**
	Special Purpose Revenue Funds				
		0609	Irb Revenue For Paygo	$2,000	0
	Subtotal: Special Purpose Revenue Funds			**$2,000**	**0**
Subtotal: General Fund				**$144,637**	**0**
Total: Pay-As-You-Go Capital Fund				**$144,637**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

District Retiree Health Contribution *Name*	RH0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DISTRICT RETIREE HEALTH CONTRIBUTION	**1000**										
DISTRICT RETIREE HEALTH CONTRIBUTION	1100	4,700	110,907	81,100	-29,807	81,100	0	81,100	0	0	0
Subtotal: DISTRICT RETIREE HEALTH CONTRIBUTION		**4,700**	**110,907**	**81,100**	**-29,807**	**81,100**	**0**	**81,100**	**0**	**0**	**0**
Total: District Retiree Health Contribution		**4,700**	**110,907**	**81,100**	**-29,807**	**81,100**	**0**	**81,100**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0	0	0	0	0	4,700	110,907	81,100	-29,807
Subtotal: *NPS*	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0	0	0	0	0	4,700	110,907	81,100	-29,807
Total 1000	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0	0	0	0	0	4,700	110,907	81,100	-29,807
Total Budget	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0	0	0	0	0	4,700	110,907	81,100	-29,807

for the District of Columbia Government (Dollars in Thousands)

RH0 District Retiree Health Contribution

1000 District Retiree Health Contribution

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0050	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0	4,700	110,907	81,100	-29,807
Subtotal: *NPS*	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0	4,700	110,907	81,100	-29,807
Total: 1000	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0	4,700	110,907	81,100	-29,807
Total Budget	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0	4,700	110,907	81,100	-29,807

(Dollars in Thousands)

RH0 District Retiree Health Contribution

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008
0050	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**4,700**	**110,907**	**81,100**	**-29,807**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Budget	**4,700**	**110,907**	**81,100**	**-29,807**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Comptroller Source Group	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0050	0	0	0	0	4,700	110,907	81,100	-29,807
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**4,700**	**110,907**	**81,100**	**-29,807**
Total Budget	**0**	**0**	**0**	**0**	**4,700**	**110,907**	**81,100**	**-29,807**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs FY Actual	General FTEs FY Appr	General FTEs FY Req	General FTEs Change vs	Federal FTEs FY Actual	Federal FTEs FY Appr	Federal FTEs FY Req	Federal FTEs Change vs	Private FTEs FY Actual	Private FTEs FY Appr	Private FTEs FY Req	Private FTEs Change vs
	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0

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

for the District of Columbia Government (Dollars in Thousands)

RH0 District Retiree Health Contribution

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0050	4,700	110,907	81,100	-29,807	0	0	0	0	0	0	0	0	4,700	110,907	81,100	-29,807
Subtotal: *NPS*	**4,700**	**110,907**	**81,100**	**-29,807**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,700**	**110,907**	**81,100**	**-29,807**
Total Budget	**4,700**	**110,907**	**81,100**	**-29,807**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,700**	**110,907**	**81,100**	**-29,807**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule
80

RH0 District Retiree Health Contribution

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$81,100	0
	Subtotal: Local Fund			**$81,100**	**0**
Subtotal: General Fund				**$81,100**	**0**
Total: District Retiree Health Contribution				**$81,100**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Baseball Dedicated Tax Transfer *Name*	BO0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BASEBALL TRANSFER - DEDICATED TAX	**1000**										
BASEBALL TRANSFER - DEDICATED TAX	1100	0	46,397	50,044	3,647	50,044	0	50,044	0	0	0
Subtotal: BASEBALL TRANSFER - DEDICATED TAX		**0**	**46,397**	**50,044**	**3,647**	**50,044**	**0**	**50,044**	**0**	**0**	**0**
Total: Baseball Dedicated Tax Transfer		**0**	**46,397**	**50,044**	**3,647**	**50,044**	**0**	**50,044**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

BO0 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	46,397	50,044	3,647	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	3,647
Subtotal: *NPS*	0	46,397	50,044	3,647	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	3,647
Total 1000	0	46,397	50,044	3,647	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	3,647
Total Budget	0	46,397	50,044	3,647	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	3,647

(Dollars in Thousands)

BO0 Baseball Dedicated Tax Transfer

1000 Baseball Transfer - Dedicated Tax

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	46,397	50,044	3,647	0	0	0	0	0	46,397	50,044	3,647
Subtotal: *NPS*	0	0	0	0	0	46,397	50,044	3,647	0	0	0	0	0	46,397	50,044	3,647
Total: 1000	0	0	0	0	0	46,397	50,044	3,647	0	0	0	0	0	46,397	50,044	3,647
Total Budget	0	0	0	0	0	46,397	50,044	3,647	0	0	0	0	0	46,397	50,044	3,647

(Dollars in Thousands)

BO0 Baseball Dedicated Tax Transfer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	46,397	50,044	3,647	0	0	0	0	0	0	0	0	0	0	0	0	0	46,397	50,044	3,647
Subtotal: *NPS*	**0**	**46,397**	**50,044**	**3,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46,397**	**50,044**	**3,647**
Total Budget	**0**	**46,397**	**50,044**	**3,647**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**46,397**	**50,044**	**3,647**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

BO0 Baseball Dedicated Tax Transfer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	46,397	50,044	3,647	0	0	0	0	0	46,397	50,044	3,647
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**46,397**	**50,044**	**3,647**	**0**	**0**	**0**	**0**	**0**	**46,397**	**50,044**	**3,647**
Total Budget	**0**	**0**	**0**	**0**	**0**	**46,397**	**50,044**	**3,647**	**0**	**0**	**0**	**0**	**0**	**46,397**	**50,044**	**3,647**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

BO0 Baseball Dedicated Tax Transfer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Dedicated Taxes				
		APP1		$50,044	0
	Subtotal: Dedicated Taxes			**$50,044**	**0**
Subtotal: General Fund				**$50,044**	**0**
Total: Baseball Dedicated Tax Transfer				**$50,044**	**0**

(Dollars in Thousands)

SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT *Name*	GS0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT	**9900**										
SECTION 103 JUDGEMENT- GOVT DIRE & SU	9950	8,838	0	0	0	0	0	0	0	0	0
Subtotal: SECTION 103 JUDGEMENT- GOVT DIRE & SUPPT		**8,838**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT		**8,838**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule **40-PBB**

GS0 SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT

9900 Section 103 Judgement- Govt Dire & Suppt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0091	8,838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0
Subtotal: *NPS*	8,838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0
Total 9900	8,838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0
Total Budget	8,838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0

for the District of Columbia Government (Dollars in Thousands)

GS0 SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT

9900 Section 103 Judgement- Govt Dire & Suppt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0091	8,838	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0
Subtotal: *NPS*	8,838	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0
Total: 9900	8,838	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0
Total Budget	8,838	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0

(Dollars in Thousands)

GS0 SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0091	8,838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0
Subtotal: *NPS*	**8,838**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,838**	**0**	**0**	**0**
Total Budget	**8,838**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,838**	**0**	**0**	**0**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

GS0 SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0091	8,838	0	0	0	0	0	0	0	0	0	0	0	8,838	0	0	0
Subtotal: *NPS*	**8,838**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,838**	**0**	**0**	**0**
Total Budget	**8,838**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,838**	**0**	**0**	**0**

Full Time Employees (FTE)

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

Enterprise and Other Funds

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Water and Sewer Authority Name	LA0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASA	**1000**										
WASA	1100	274,613	341,186	363,234	22,048	0	363,234	363,234	0	0	0
Subtotal: WASA		**274,613**	**341,186**	**363,234**	**22,048**	**0**	**363,234**	**363,234**	**0**	**0**	**0**
Total: Water and Sewer Authority		**274,613**	**341,186**	**363,234**	**22,048**	**0**	**363,234**	**363,234**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	41,028	68,557	70,500	1,943	0	0	0	0	0	0	0	0	0	0	0	0	41,028	68,557	70,500	1,943
0013	12,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,019	0	0	0
0014	12,524	15,082	16,920	1,838	0	0	0	0	0	0	0	0	0	0	0	0	12,524	15,082	16,920	1,838
0015	5,386	4,665	4,815	150	0	0	0	0	0	0	0	0	0	0	0	0	5,386	4,665	4,815	150
Subtotal: *PS*	70,956	88,304	92,235	3,931	0	0	0	0	0	0	0	0	0	0	0	0	70,956	88,304	92,235	3,931
0020	23,256	24,498	27,184	2,686	0	0	0	0	0	0	0	0	0	0	0	0	23,256	24,498	27,184	2,686
0030	29,387	36,323	37,821	1,498	0	0	0	0	0	0	0	0	0	0	0	0	29,387	36,323	37,821	1,498
0031	1,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,120	0	0	0
0032	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
0040	47,636	85,365	23,601	-61,764	0	0	0	0	0	0	0	0	0	0	0	0	47,636	85,365	23,601	-61,764
0041	24,535	0	70,969	70,969	0	0	0	0	0	0	0	0	0	0	0	0	24,535	0	70,969	70,969
0050	24,042	23,601	19,311	-4,290	0	0	0	0	0	0	0	0	0	0	0	0	24,042	23,601	19,311	-4,290
0060	1,911	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,911	0	0	0
0070	471	1,157	873	-284	0	0	0	0	0	0	0	0	0	0	0	0	471	1,157	873	-284
0080	49,569	81,938	91,240	9,302	0	0	0	0	0	0	0	0	0	0	0	0	49,569	81,938	91,240	9,302
Subtotal: *NPS*	203,657	252,882	270,999	18,117	0	0	0	0	0	0	0	0	0	0	0	0	203,657	252,882	270,999	18,117
Total 1000	274,613	341,186	363,234	22,048	0	0	0	0	0	0	0	0	0	0	0	0	274,613	341,186	363,234	22,048
Total Budget	274,613	341,186	363,234	22,048	0	0	0	0	0	0	0	0	0	0	0	0	274,613	341,186	363,234	22,048

for the District of Columbia Government (Dollars in Thousands)

LA0 Water and Sewer Authority

1000 Wasa

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	0	0	0	0	0	0	0	0	41,028	68,557	70,500	1,943	41,028	68,557	70,500	1,943
0013	0	0	0	0	0	0	0	0	12,019	0	0	0	12,019	0	0	0
0014	0	0	0	0	0	0	0	0	12,524	15,082	16,920	1,838	12,524	15,082	16,920	1,838
0015	0	0	0	0	0	0	0	0	5,386	4,665	4,815	150	5,386	4,665	4,815	150
Subtotal: *PS*	0	0	0	0	0	0	0	0	70,956	88,304	92,235	3,931	70,956	88,304	92,235	3,931
0020	0	0	0	0	0	0	0	0	23,256	24,498	27,184	2,686	23,256	24,498	27,184	2,686
0030	0	0	0	0	0	0	0	0	29,387	36,323	37,821	1,498	29,387	36,323	37,821	1,498
0031	0	0	0	0	0	0	0	0	1,120	0	0	0	1,120	0	0	0
0032	0	0	0	0	0	0	0	0	1,731	0	0	0	1,731	0	0	0
0040	0	0	0	0	0	0	0	0	47,636	85,365	23,601	-61,764	47,636	85,365	23,601	-61,764
0041	0	0	0	0	0	0	0	0	24,535	0	70,969	70,969	24,535	0	70,969	70,969
0050	0	0	0	0	0	0	0	0	24,042	23,601	19,311	-4,290	24,042	23,601	19,311	-4,290
0060	0	0	0	0	0	0	0	0	1,911	0	0	0	1,911	0	0	0
0070	0	0	0	0	0	0	0	0	471	1,157	873	-284	471	1,157	873	-284
0080	0	0	0	0	0	0	0	0	49,569	81,938	91,240	9,302	49,569	81,938	91,240	9,302
Subtotal: *NPS*	0	0	0	0	0	0	0	0	203,657	252,882	270,999	18,117	203,657	252,882	270,999	18,117
Total: 1000	0	0	0	0	0	0	0	0	274,613	341,186	363,234	22,048	274,613	341,186	363,234	22,048
Total Budget	0	0	0	0	0	0	0	0	274,613	341,186	363,234	22,048	274,613	341,186	363,234	22,048

(Dollars in Thousands)

LA0 Water and Sewer Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	41,028	68,557	70,500	1,943	0	0	0	0	0	0	0	0	0	0	0	0	41,028	68,557	70,500	1,943
0013	12,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,019	0	0	0
0014	12,524	15,082	16,920	1,838	0	0	0	0	0	0	0	0	0	0	0	0	12,524	15,082	16,920	1,838
0015	5,386	4,665	4,815	150	0	0	0	0	0	0	0	0	0	0	0	0	5,386	4,665	4,815	150
Subtotal: *PS*	**70,956**	**88,304**	**92,235**	**3,931**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,956**	**88,304**	**92,235**	**3,931**
0020	23,256	24,498	27,184	2,686	0	0	0	0	0	0	0	0	0	0	0	0	23,256	24,498	27,184	2,686
0030	29,387	36,323	37,821	1,498	0	0	0	0	0	0	0	0	0	0	0	0	29,387	36,323	37,821	1,498
0031	1,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,120	0	0	0
0032	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
0040	47,636	85,365	23,601	-61,764	0	0	0	0	0	0	0	0	0	0	0	0	47,636	85,365	23,601	-61,764
0041	24,535	0	70,969	70,969	0	0	0	0	0	0	0	0	0	0	0	0	24,535	0	70,969	70,969
0050	24,042	23,601	19,311	-4,290	0	0	0	0	0	0	0	0	0	0	0	0	24,042	23,601	19,311	-4,290
0060	1,911	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,911	0	0	0
0070	471	1,157	873	-284	0	0	0	0	0	0	0	0	0	0	0	0	471	1,157	873	-284
0080	49,569	81,938	91,240	9,302	0	0	0	0	0	0	0	0	0	0	0	0	49,569	81,938	91,240	9,302
Subtotal: *NPS*	**203,657**	**252,882**	**270,999**	**18,117**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**203,657**	**252,882**	**270,999**	**18,117**
Total Budget	**274,613**	**341,186**	**363,234**	**22,048**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**274,613**	**341,186**	**363,234**	**22,048**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

LA0 Water and Sewer Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	41,028	68,557	70,500	1,943	41,028	68,557	70,500	1,943
0013	0	0	0	0	0	0	0	0	12,019	0	0	0	12,019	0	0	0
0014	0	0	0	0	0	0	0	0	12,524	15,082	16,920	1,838	12,524	15,082	16,920	1,838
0015	0	0	0	0	0	0	0	0	5,386	4,665	4,815	150	5,386	4,665	4,815	150
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70,956**	**88,304**	**92,235**	**3,931**	**70,956**	**88,304**	**92,235**	**3,931**
0020	0	0	0	0	0	0	0	0	23,256	24,498	27,184	2,686	23,256	24,498	27,184	2,686
0030	0	0	0	0	0	0	0	0	29,387	36,323	37,821	1,498	29,387	36,323	37,821	1,498
0031	0	0	0	0	0	0	0	0	1,120	0	0	0	1,120	0	0	0
0032	0	0	0	0	0	0	0	0	1,731	0	0	0	1,731	0	0	0
0040	0	0	0	0	0	0	0	0	47,636	85,365	23,601	-61,764	47,636	85,365	23,601	-61,764
0041	0	0	0	0	0	0	0	0	24,535	0	70,969	70,969	24,535	0	70,969	70,969
0050	0	0	0	0	0	0	0	0	24,042	23,601	19,311	-4,290	24,042	23,601	19,311	-4,290
0060	0	0	0	0	0	0	0	0	1,911	0	0	0	1,911	0	0	0
0070	0	0	0	0	0	0	0	0	471	1,157	873	-284	471	1,157	873	-284
0080	0	0	0	0	0	0	0	0	49,569	81,938	91,240	9,302	49,569	81,938	91,240	9,302
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**203,657**	**252,882**	**270,999**	**18,117**	**203,657**	**252,882**	**270,999**	**18,117**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**274,613**	**341,186**	**363,234**	**22,048**	**274,613**	**341,186**	**363,234**	**22,048**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Agency Summary by Revenue Source

Schedule **80**

LA0 Water and Sewer Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0510	District Of Columbia	$363,234	0
	Subtotal: Special Purpose Revenue Funds			**$363,234**	**0**
Subtotal: General Fund				**$363,234**	**0**
Total: Water and Sewer Authority				**$363,234**	**0**

(Dollars in Thousands)

Washington Aqueduct *Name*	**LB0** *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASHINGTON AQUEDUCT	**1000**										
WASHINGTON AQUEDUCT	1100	0	49,815	56,491	6,676	0	56,491	56,491	0	0	0
Subtotal: WASHINGTON AQUEDUCT		**0**	**49,815**	**56,491**	**6,676**	**0**	**56,491**	**56,491**	**0**	**0**	**0**
Total: Washington Aqueduct		**0**	**49,815**	**56,491**	**6,676**	**0**	**56,491**	**56,491**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	49,815	56,491	6,676	0	0	0	0	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676
Subtotal: *NPS*	0	49,815	56,491	6,676	0	0	0	0	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676
Total 1000	0	49,815	56,491	6,676	0	0	0	0	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676
Total Budget	0	49,815	56,491	6,676	0	0	0	0	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676

for the District of Columbia Government (Dollars in Thousands)

LB0 Washington Aqueduct

1000 Washington Aqueduct

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0050	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676	0	49,815	56,491	6,676
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676	0	49,815	56,491	6,676
Total: 1000	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676	0	49,815	56,491	6,676
Total Budget	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676	0	49,815	56,491	6,676

(Dollars in Thousands)

LB0 Washington Aqueduct

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	49,815	56,491	6,676	0	0	0	0	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676
Subtotal: *NPS*	**0**	**49,815**	**56,491**	**6,676**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,815**	**56,491**	**6,676**
Total Budget	**0**	**49,815**	**56,491**	**6,676**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,815**	**56,491**	**6,676**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

LB0 Washington Aqueduct

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	0	0	0	0	49,815	56,491	6,676	0	49,815	56,491	6,676
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,815**	**56,491**	**6,676**	**0**	**49,815**	**56,491**	**6,676**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**49,815**	**56,491**	**6,676**	**0**	**49,815**	**56,491**	**6,676**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

LB0 Washington Aqueduct

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0510	Washington Aqueduct	$56,491	0
	Subtotal: Special Purpose Revenue Funds			**$56,491**	**0**
Subtotal: General Fund				**$56,491**	**0**
Total: Washington Aqueduct				**$56,491**	**0**

(Dollars in Thousands)

D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	**1000**										
HUMAN RESOURCES	1010	350	439	362	-77	0	362	362	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	915	2,172	2,130	-42	0	2,130	2,130	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	424	678	687	9	0	687	687	0	0	0
INFORMATION TECHNOLOGY	1040	193	329	206	-123	0	206	206	0	0	0
FINANCIAL SERVICES	1050	0	0	2,819	2,819	0	2,819	2,819	0	0	0
SECURITY	1075	855	976	1,104	128	0	1,104	1,104	0	0	0
COMMUNICATIONS	1080	472	518	519	1	0	519	519	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**3,208**	**5,112**	**7,827**	**2,715**	**0**	**7,827**	**7,827**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	160	179	174	-5	0	174	174	0	0	0
ACCOUNTING OPERATIONS	120F	483	517	511	-6	0	511	511	0	0	0
FISCAL OFFICER	130F	1,482	3,011	374	-2,637	0	374	374	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,125**	**3,708**	**1,059**	**-2,648**	**0**	**1,059**	**1,059**	**0**	**0**	**0**
INSTANT GAMES	**2000**										
INSTANT GAMES (ACTIVITY)	2100	38,919	42,831	40,435	-2,396	0	40,435	40,435	0	0	0
Subtotal: INSTANT GAMES		**38,919**	**42,831**	**40,435**	**-2,396**	**0**	**40,435**	**40,435**	**0**	**0**	**0**
ON LINE GAMES	**3000**										
LUCKY NUMBERS	3100	68,572	68,804	67,825	-979	0	67,825	67,825	0	0	0
DC FOUR	3300	81,704	78,048	83,725	5,677	0	83,725	83,725	0	0	0
DC DAILY SIX	3400	4,234	4,283	4,281	-2	0	4,281	4,281	0	0	0
DC ROLLING CASH 5	3500	3,535	3,998	3,330	-668	0	3,330	3,330	0	0	0
POWERBALL	3600	34,817	36,645	36,630	-15	0	36,630	36,630	0	0	0
HOT FIVE	3700	-0	0	0	0	0	0	0	0	0	0
KENO	3800	12,961	14,277	13,320	-957	0	13,320	13,320	0	0	0
HOT LOTTO	4200	3,426	2,380	2,379	-1	0	2,379	2,379	0	0	0
RAFFLE GAME	4300	383	2,380	0	-2,380	0	0	0	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURI	9800	170	275	275	0	0	275	275	0	0	0
Subtotal: ON LINE GAMES		**209,801**	**211,089**	**211,765**	**676**	**0**	**211,765**	**211,765**	**0**	**0**	**0**
GAMING OPERATIONS PROGRAM	**6000**										
MARKETING	6200	896	879	893	14	0	893	893	0	0	0
TRADE DEVELOPMENT	6300	686	760	756	-4	0	756	756	0	0	0

(Dollars in Thousands)

D.C. Lottery and Charitable Games Control Board *Name*	DC0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DRAW DIVISION	6400	367	401	381	-20	0	381	381	0	0	0
LICENSING AND CHARITABLE GAMES	6500	460	480	647	167	0	647	647	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	1,089	1,292	1,025	-268	0	1,025	1,025	0	0	0
CLAIM CENTER	6700	120	147	143	-5	0	143	143	0	0	0
TICKET DISTRIBUTION	6800	67	0	69	69	0	69	69	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		**3,684**	**3,960**	**3,914**	**-46**	**0**	**3,914**	**3,914**	**0**	**0**	**0**
Total: D.C. Lottery and Charitable Games Control Board		**257,738**	**266,700**	**265,000**	**-1,700**	**0**	**265,000**	**265,000**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	1,560	2,057	1,699	-358	0	0	0	0	0	0	0	0	0	0	0	0	1,560	2,057	1,699	-358
0012	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	43	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	43	32	0	-32
0014	275	322	267	-55	0	0	0	0	0	0	0	0	0	0	0	0	275	322	267	-55
0015	24	25	390	365	0	0	0	0	0	0	0	0	0	0	0	0	24	25	390	365
Subtotal: *PS*	1,917	2,436	2,356	-80	0	0	0	0	0	0	0	0	0	0	0	0	1,917	2,436	2,356	-80
0020	23	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	23	62	62	0
0030	0	13	11	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	13	11	-2
0031	0	11	377	366	0	0	0	0	0	0	0	0	0	0	0	0	0	11	377	366
0032	0	0	2,425	2,425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,425	2,425
0033	-1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	6	6
0035	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-0	0	0	0
0040	289	444	431	-13	0	0	0	0	0	0	0	0	0	0	0	0	289	444	431	-13
0041	940	1,926	1,888	-38	0	0	0	0	0	0	0	0	0	0	0	0	940	1,926	1,888	-38
0070	39	222	272	50	0	0	0	0	0	0	0	0	0	0	0	0	39	222	272	50
Subtotal: *NPS*	1,291	2,677	5,471	2,794	0	0	0	0	0	0	0	0	0	0	0	0	1,291	2,677	5,471	2,794
Total 1000	3,208	5,112	7,827	2,715	0	0	0	0	0	0	0	0	0	0	0	0	3,208	5,112	7,827	2,715

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	785	863	845	-18	0	0	0	0	0	0	0	0	0	0	0	0	785	863	845	-18
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	141	135	133	-2	0	0	0	0	0	0	0	0	0	0	0	0	141	135	133	-2
0015	30	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	30	11	0	-11
Subtotal: *PS*	968	1,009	978	-31	0	0	0	0	0	0	0	0	0	0	0	0	968	1,009	978	-31
0020	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0030	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0032	1,146	2,562	0	-2,562	0	0	0	0	0	0	0	0	0	0	0	0	1,146	2,562	0	-2,562
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0034	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0035	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12

for the District of Columbia Government (Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	7	69	59	-10	0	0	0	0	0	0	0	0	0	0	0	0	7	69	59	-10
0041	0	19	10	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	19	10	-9
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: *NPS*	1,157	2,698	81	-2,618	0	0	0	0	0	0	0	0	0	0	0	0	1,157	2,698	81	-2,618
Total 100F	2,125	3,708	1,059	-2,648	0	0	0	0	0	0	0	0	0	0	0	0	2,125	3,708	1,059	-2,648

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	4,257	4,712	4,440	-272	0	0	0	0	0	0	0	0	0	0	0	0	4,257	4,712	4,440	-272
0041	97	110	75	-35	0	0	0	0	0	0	0	0	0	0	0	0	97	110	75	-35
0050	34,565	37,920	35,870	-2,049	0	0	0	0	0	0	0	0	0	0	0	0	34,565	37,920	35,870	-2,049
0070	0	90	50	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	90	50	-40
Subtotal: *NPS*	38,919	42,831	40,435	-2,396	0	0	0	0	0	0	0	0	0	0	0	0	38,919	42,831	40,435	-2,396
Total 2000	38,919	42,831	40,435	-2,396	0	0	0	0	0	0	0	0	0	0	0	0	38,919	42,831	40,435	-2,396

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	48	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	48	75	75	0
0032	170	275	275	0	0	0	0	0	0	0	0	0	0	0	0	0	170	275	275	0
0040	14,985	15,980	15,800	-180	0	0	0	0	0	0	0	0	0	0	0	0	14,985	15,980	15,800	-180
0041	2,142	2,494	2,735	242	0	0	0	0	0	0	0	0	0	0	0	0	2,142	2,494	2,735	242
0050	192,140	191,350	192,330	979	0	0	0	0	0	0	0	0	0	0	0	0	192,140	191,350	192,330	979
0070	316	915	550	-365	0	0	0	0	0	0	0	0	0	0	0	0	316	915	550	-365
Subtotal: *NPS*	209,801	211,089	211,765	676	0	0	0	0	0	0	0	0	0	0	0	0	209,801	211,089	211,765	676
Total 3000	209,801	211,089	211,765	676	0	0	0	0	0	0	0	0	0	0	0	0	209,801	211,089	211,765	676

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,639	2,797	3,049	252	0	0	0	0	0	0	0	0	0	0	0	0	2,639	2,797	3,049	252
0012	61	79	165	86	0	0	0	0	0	0	0	0	0	0	0	0	61	79	165	86

for the District of Columbia Government (Dollars in Thousands)

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0013	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0014	446	452	506	54	0	0	0	0	0	0	0	0	0	0	0	0	446	452	506	54
0015	52	55	0	-55	0	0	0	0	0	0	0	0	0	0	0	0	52	55	0	-55
Subtotal: *PS*	3,260	3,383	3,721	338	0	0	0	0	0	0	0	0	0	0	0	0	3,260	3,383	3,721	338
0020	10	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	10	16	17	1
0030	57	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	57	35	35	0
0031	288	377	0	-377	0	0	0	0	0	0	0	0	0	0	0	0	288	377	0	-377
0040	53	144	119	-24	0	0	0	0	0	0	0	0	0	0	0	0	53	144	119	-24
0041	15	3	19	16	0	0	0	0	0	0	0	0	0	0	0	0	15	3	19	16
0070	0	3	3	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	-0
Subtotal: *NPS*	424	577	193	-384	0	0	0	0	0	0	0	0	0	0	0	0	424	577	193	-384
Total 6000	3,684	3,960	3,914	-46	0	0	0	0	0	0	0	0	0	0	0	0	3,684	3,960	3,914	-46
Total Budget	257,738	266,700	265,000	-1,700	0	0	0	0	0	0	0	0	0	0	0	0	257,738	266,700	265,000	-1,700

for the District of Columbia Government (Dollars in Thousands)

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	1,560	2,057	1,699	-358	1,560	2,057	1,699	-358
0012	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
0013	0	0	0	0	0	0	0	0	43	32	0	-32	43	32	0	-32
0014	0	0	0	0	0	0	0	0	275	322	267	-55	275	322	267	-55
0015	0	0	0	0	0	0	0	0	24	25	390	365	24	25	390	365
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,917	2,436	2,356	-80	1,917	2,436	2,356	-80
0020	0	0	0	0	0	0	0	0	23	62	62	0	23	62	62	0
0030	0	0	0	0	0	0	0	0	0	13	11	-2	0	13	11	-2
0031	0	0	0	0	0	0	0	0	0	11	377	366	0	11	377	366
0032	0	0	0	0	0	0	0	0	0	0	2,425	2,425	0	0	2,425	2,425
0033	0	0	0	0	0	0	0	0	-1	0	6	6	-1	0	6	6
0035	0	0	0	0	0	0	0	0	-0	0	0	0	-0	0	0	0
0040	0	0	0	0	0	0	0	0	289	444	431	-13	289	444	431	-13
0041	0	0	0	0	0	0	0	0	940	1,926	1,888	-38	940	1,926	1,888	-38
0070	0	0	0	0	0	0	0	0	39	222	272	50	39	222	272	50
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,291	2,677	5,471	2,794	1,291	2,677	5,471	2,794
Total: 1000	0	0	0	0	0	0	0	0	3,208	5,112	7,827	2,715	3,208	5,112	7,827	2,715

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	785	863	845	-18	785	863	845	-18
0013	0	0	0	0	0	0	0	0	12	0	0	0	12	0	0	0
0014	0	0	0	0	0	0	0	0	141	135	133	-2	141	135	133	-2
0015	0	0	0	0	0	0	0	0	30	11	0	-11	30	11	0	-11
Subtotal: *PS*	0	0	0	0	0	0	0	0	968	1,009	978	-31	968	1,009	978	-31
0020	0	0	0	0	0	0	0	0	5	5	5	0	5	5	5	0
0030	0	0	0	0	0	0	0	0	0	9	0	-9	0	9	0	-9
0032	0	0	0	0	0	0	0	0	1,146	2,562	0	-2,562	1,146	2,562	0	-2,562
0033	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0034	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
0035	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12

for the District of Columbia Government (Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	0	0	0	0	0	0	0	7	69	59	-10	7	69	59	-10
0041	0	0	0	0	0	0	0	0	0	19	10	-9	0	19	10	-9
0070	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,157	2,698	81	-2,618	1,157	2,698	81	-2,618
Total: 100F	0	0	0	0	0	0	0	0	2,125	3,708	1,059	-2,648	2,125	3,708	1,059	-2,648

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	0	0	0	0	0	0	0	0	4,257	4,712	4,440	-272	4,257	4,712	4,440	-272
0041	0	0	0	0	0	0	0	0	97	110	75	-35	97	110	75	-35
0050	0	0	0	0	0	0	0	0	34,565	37,920	35,870	-2,049	34,565	37,920	35,870	-2,049
0070	0	0	0	0	0	0	0	0	0	90	50	-40	0	90	50	-40
Subtotal: *NPS*	0	0	0	0	0	0	0	0	38,919	42,831	40,435	-2,396	38,919	42,831	40,435	-2,396
Total: 2000	0	0	0	0	0	0	0	0	38,919	42,831	40,435	-2,396	38,919	42,831	40,435	-2,396

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	0	0	0	0	0	0	48	75	75	0	48	75	75	0
0032	0	0	0	0	0	0	0	0	170	275	275	0	170	275	275	0
0040	0	0	0	0	0	0	0	0	14,985	15,980	15,800	-180	14,985	15,980	15,800	-180
0041	0	0	0	0	0	0	0	0	2,142	2,494	2,735	242	2,142	2,494	2,735	242
0050	0	0	0	0	0	0	0	0	192,140	191,350	192,330	979	192,140	191,350	192,330	979
0070	0	0	0	0	0	0	0	0	316	915	550	-365	316	915	550	-365
Subtotal: *NPS*	0	0	0	0	0	0	0	0	209,801	211,089	211,765	676	209,801	211,089	211,765	676
Total: 3000	0	0	0	0	0	0	0	0	209,801	211,089	211,765	676	209,801	211,089	211,765	676

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	2,639	2,797	3,049	252	2,639	2,797	3,049	252
0012	0	0	0	0	0	0	0	0	61	79	165	86	61	79	165	86
0013	0	0	0	0	0	0	0	0	62	0	0	0	62	0	0	0

for the District of Columbia Government (Dollars in Thousands)

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	0	0	0	0	0	0	0	0	446	452	506	54	446	452	506	54
0015	0	0	0	0	0	0	0	0	52	55	0	-55	52	55	0	-55
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,260	3,383	3,721	338	3,260	3,383	3,721	338
0020	0	0	0	0	0	0	0	0	10	16	17	1	10	16	17	1
0030	0	0	0	0	0	0	0	0	57	35	35	0	57	35	35	0
0031	0	0	0	0	0	0	0	0	288	377	0	-377	288	377	0	-377
0040	0	0	0	0	0	0	0	0	53	144	119	-24	53	144	119	-24
0041	0	0	0	0	0	0	0	0	15	3	19	16	15	3	19	16
0070	0	0	0	0	0	0	0	0	0	3	3	-0	0	3	3	-0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	424	577	193	-384	424	577	193	-384
Total: 6000	0	0	0	0	0	0	0	0	3,684	3,960	3,914	-46	3,684	3,960	3,914	-46
Total Budget	0	0	0	0	0	0	0	0	257,738	266,700	265,000	-1,700	257,738	266,700	265,000	-1,700

(Dollars in Thousands)

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	4,984	5,717	5,594	-123	0	0	0	0	0	0	0	0	0	0	0	0	4,984	5,717	5,594	-123
0012	76	79	165	86	0	0	0	0	0	0	0	0	0	0	0	0	76	79	165	86
0013	118	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	118	32	0	-32
0014	862	909	906	-3	0	0	0	0	0	0	0	0	0	0	0	0	862	909	906	-3
0015	105	91	390	299	0	0	0	0	0	0	0	0	0	0	0	0	105	91	390	299
Subtotal: *PS*	**6,145**	**6,828**	**7,055**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,145**	**6,828**	**7,055**	**227**
0020	86	158	159	1	0	0	0	0	0	0	0	0	0	0	0	0	86	158	159	1
0030	57	57	46	-11	0	0	0	0	0	0	0	0	0	0	0	0	57	57	46	-11
0031	288	387	377	-11	0	0	0	0	0	0	0	0	0	0	0	0	288	387	377	-11
0032	1,316	2,837	2,700	-137	0	0	0	0	0	0	0	0	0	0	0	0	1,316	2,837	2,700	-137
0033	-1	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	-1	4	6	2
0034	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0035	-0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	-0	12	0	-12
0040	19,591	21,348	20,849	-499	0	0	0	0	0	0	0	0	0	0	0	0	19,591	21,348	20,849	-499
0041	3,196	4,550	4,726	176	0	0	0	0	0	0	0	0	0	0	0	0	3,196	4,550	4,726	176
0050	226,704	229,270	228,200	-1,070	0	0	0	0	0	0	0	0	0	0	0	0	226,704	229,270	228,200	-1,070
0070	355	1,237	882	-355	0	0	0	0	0	0	0	0	0	0	0	0	355	1,237	882	-355
Subtotal: *NPS*	**251,593**	**259,872**	**257,945**	**-1,927**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**251,593**	**259,872**	**257,945**	**-1,927**
Total Budget	**257,738**	**266,700**	**265,000**	**-1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**257,738**	**266,700**	**265,000**	**-1,700**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	66	75	74	-1	0	0	0	0	0	0	0	0	0	0	0	0	66	75	74	-1
0012	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
Total FTEs	68	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	68	77	77	0

for the District of Columbia Government (Dollars in Thousands)

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	4,984	5,717	5,594	-123	4,984	5,717	5,594	-123
0012	0	0	0	0	0	0	0	0	76	79	165	86	76	79	165	86
0013	0	0	0	0	0	0	0	0	118	32	0	-32	118	32	0	-32
0014	0	0	0	0	0	0	0	0	862	909	906	-3	862	909	906	-3
0015	0	0	0	0	0	0	0	0	105	91	390	299	105	91	390	299
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,145**	**6,828**	**7,055**	**227**	**6,145**	**6,828**	**7,055**	**227**
0020	0	0	0	0	0	0	0	0	86	158	159	1	86	158	159	1
0030	0	0	0	0	0	0	0	0	57	57	46	-11	57	57	46	-11
0031	0	0	0	0	0	0	0	0	288	387	377	-11	288	387	377	-11
0032	0	0	0	0	0	0	0	0	1,316	2,837	2,700	-137	1,316	2,837	2,700	-137
0033	0	0	0	0	0	0	0	0	-1	4	6	2	-1	4	6	2
0034	0	0	0	0	0	0	0	0	0	11	0	-11	0	11	0	-11
0035	0	0	0	0	0	0	0	0	-0	12	0	-12	-0	12	0	-12
0040	0	0	0	0	0	0	0	0	19,591	21,348	20,849	-499	19,591	21,348	20,849	-499
0041	0	0	0	0	0	0	0	0	3,196	4,550	4,726	176	3,196	4,550	4,726	176
0050	0	0	0	0	0	0	0	0	226,704	229,270	228,200	-1,070	226,704	229,270	228,200	-1,070
0070	0	0	0	0	0	0	0	0	355	1,237	882	-355	355	1,237	882	-355
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**251,593**	**259,872**	**257,945**	**-1,927**	**251,593**	**259,872**	**257,945**	**-1,927**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**257,738**	**266,700**	**265,000**	**-1,700**	**257,738**	**266,700**	**265,000**	**-1,700**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	66	75	74	-1	66	75	74	-1
0012	0	0	0	0	0	0	0	0	2	2	3	1	2	2	3	1
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**77**	**77**	**0**	**68**	**77**	**77**	**0**

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

DC0 D.C. Lottery and Charitable Games Control Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		1582	Lottery Administration	$12,800	77.00
		1594	Instant Lottery Sales	$40,435	0
		1595	Lucky Number Sales	$67,825	0
		1614	Miscellaneous Income -- All Games	$275	0
		1637	Keno	$13,320	0
		1638	Dc Four Sales	$83,725	0
		1641	Hot Lotto	$2,379	0
		1925	Dc Daily Six	$4,281	0
		1926	Dc Rolling Cash 5	$3,330	0
		2986	Powerball Sales	$36,630	0
	Subtotal: Special Purpose Revenue Funds			**$265,000**	**77.00**
Subtotal: General Fund				**$265,000**	**77.00**
Total: D.C. Lottery and Charitable Games Control Board				**$265,000**	**77.00**

(Dollars in Thousands)

D.C. Sports and Entertainment Commission *Name*	SC0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC SPORTS COMMISSION	**1000**										
DC SPORTS COMMISSION	1100	3,582	8,529	7,603	-925	0	7,603	7,603	0	0	0
STADIUM	6100	0	50,000	0	-50,000	0	0	0	0	0	0
Subtotal: DC SPORTS COMMISSION		**3,582**	**58,529**	**7,603**	**-50,925**	**0**	**7,603**	**7,603**	**0**	**0**	**0**
Total: D.C. Sports and Entertainment Commission		**3,582**	**58,529**	**7,603**	**-50,925**	**0**	**7,603**	**7,603**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

SC0 D.C. Sports and Entertainment Commission

1000 Dc Sports Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,556	2,811	2,428	-383	0	0	0	0	0	0	0	0	0	0	0	0	2,556	2,811	2,428	-383
0012	107	601	263	-337	0	0	0	0	0	0	0	0	0	0	0	0	107	601	263	-337
0013	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0014	544	525	415	-110	0	0	0	0	0	0	0	0	0	0	0	0	544	525	415	-110
0015	201	105	100	-5	0	0	0	0	0	0	0	0	0	0	0	0	201	105	100	-5
Subtotal: *PS*	3,582	4,041	3,206	-835	0	0	0	0	0	0	0	0	0	0	0	0	3,582	4,041	3,206	-835
0020	0	164	196	32	0	0	0	0	0	0	0	0	0	0	0	0	0	164	196	32
0030	0	649	1,028	379	0	0	0	0	0	0	0	0	0	0	0	0	0	649	1,028	379
0031	0	112	91	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	112	91	-21
0032	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0033	0	32	57	25	0	0	0	0	0	0	0	0	0	0	0	0	0	32	57	25
0040	0	656	456	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	656	456	-199
0041	0	52,419	2,101	-50,318	0	0	0	0	0	0	0	0	0	0	0	0	0	52,419	2,101	-50,318
0050	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0
0070	0	230	243	12	0	0	0	0	0	0	0	0	0	0	0	0	0	230	243	12
Subtotal: *NPS*	0	54,487	4,397	-50,090	0	0	0	0	0	0	0	0	0	0	0	0	0	54,487	4,397	-50,090
Total 1000	3,582	58,529	7,603	-50,925	0	0	0	0	0	0	0	0	0	0	0	0	3,582	58,529	7,603	-50,925
Total Budget	3,582	58,529	7,603	-50,925	0	0	0	0	0	0	0	0	0	0	0	0	3,582	58,529	7,603	-50,925

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

SC0 D.C. Sports and Entertainment Commission

1000 Dc Sports Commission

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	0	0	0	0	0	0	0	0	2,556	2,811	2,428	-383	2,556	2,811	2,428	-383
0012	0	0	0	0	0	0	0	0	107	601	263	-337	107	601	263	-337
0013	0	0	0	0	0	0	0	0	175	0	0	0	175	0	0	0
0014	0	0	0	0	0	0	0	0	544	525	415	-110	544	525	415	-110
0015	0	0	0	0	0	0	0	0	201	105	100	-5	201	105	100	-5
Subtotal: *PS*	0	0	0	0	0	0	0	0	3,582	4,041	3,206	-835	3,582	4,041	3,206	-835
0020	0	0	0	0	0	0	0	0	0	164	196	32	0	164	196	32
0030	0	0	0	0	0	0	0	0	0	649	1,028	379	0	649	1,028	379
0031	0	0	0	0	0	0	0	0	0	112	91	-21	0	112	91	-21
0032	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25	0
0033	0	0	0	0	0	0	0	0	0	32	57	25	0	32	57	25
0040	0	0	0	0	0	0	0	0	0	656	456	-199	0	656	456	-199
0041	0	0	0	0	0	0	0	0	0	52,419	2,101	-50,318	0	52,419	2,101	-50,318
0050	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200	0
0070	0	0	0	0	0	0	0	0	0	230	243	12	0	230	243	12
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	54,487	4,397	-50,090	0	54,487	4,397	-50,090
Total: 1000	0	0	0	0	0	0	0	0	3,582	58,529	7,603	-50,925	3,582	58,529	7,603	-50,925
Total Budget	0	0	0	0	0	0	0	0	3,582	58,529	7,603	-50,925	3,582	58,529	7,603	-50,925

(Dollars in Thousands)

SC0 D.C. Sports and Entertainment Commission

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0011	2,556	2,811	2,428	-383	0	0	0	0	0	0	0	0	0	0	0	0	2,556	2,811	2,428	-383
0012	107	601	263	-337	0	0	0	0	0	0	0	0	0	0	0	0	107	601	263	-337
0013	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0014	544	525	415	-110	0	0	0	0	0	0	0	0	0	0	0	0	544	525	415	-110
0015	201	105	100	-5	0	0	0	0	0	0	0	0	0	0	0	0	201	105	100	-5
Subtotal: *PS*	**3,582**	**4,041**	**3,206**	**-835**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,582**	**4,041**	**3,206**	**-835**
0020	0	164	196	32	0	0	0	0	0	0	0	0	0	0	0	0	0	164	196	32
0030	0	649	1,028	379	0	0	0	0	0	0	0	0	0	0	0	0	0	649	1,028	379
0031	0	112	91	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	112	91	-21
0032	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0033	0	32	57	25	0	0	0	0	0	0	0	0	0	0	0	0	0	32	57	25
0040	0	656	456	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	656	456	-199
0041	0	52,419	2,101	-50,318	0	0	0	0	0	0	0	0	0	0	0	0	0	52,419	2,101	-50,318
0050	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0
0070	0	230	243	12	0	0	0	0	0	0	0	0	0	0	0	0	0	230	243	12
Subtotal: *NPS*	**0**	**54,487**	**4,397**	**-50,090**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54,487**	**4,397**	**-50,090**
Total Budget	**3,582**	**58,529**	**7,603**	**-50,925**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,582**	**58,529**	**7,603**	**-50,925**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs FY 2007 Actual	General FTEs FY 2008 Appr	General FTEs FY 2009 Req	General FTEs Change vs 2008	Federal FTEs FY 2007 Actual	Federal FTEs FY 2008 Appr	Federal FTEs FY 2009 Req	Federal FTEs Change vs 2008	Private FTEs FY 2007 Actual	Private FTEs FY 2008 Appr	Private FTEs FY 2009 Req	Private FTEs Change vs 2008	Intra-District FTEs FY 2007 Actual	Intra-District FTEs FY 2008 Appr	Intra-District FTEs FY 2009 Req	Intra-District FTEs Change vs 2008	Gross FTEs FY 2007 Actual	Gross FTEs FY 2008 Appr	Gross FTEs FY 2009 Req	Gross FTEs Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

SC0 D.C. Sports and Entertainment Commission

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	0	0	0	0	0	0	0	0	2,556	2,811	2,428	-383	2,556	2,811	2,428	-383
0012	0	0	0	0	0	0	0	0	107	601	263	-337	107	601	263	-337
0013	0	0	0	0	0	0	0	0	175	0	0	0	175	0	0	0
0014	0	0	0	0	0	0	0	0	544	525	415	-110	544	525	415	-110
0015	0	0	0	0	0	0	0	0	201	105	100	-5	201	105	100	-5
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,582**	**4,041**	**3,206**	**-835**	**3,582**	**4,041**	**3,206**	**-835**
0020	0	0	0	0	0	0	0	0	0	164	196	32	0	164	196	32
0030	0	0	0	0	0	0	0	0	0	649	1,028	379	0	649	1,028	379
0031	0	0	0	0	0	0	0	0	0	112	91	-21	0	112	91	-21
0032	0	0	0	0	0	0	0	0	0	25	25	0	0	25	25	0
0033	0	0	0	0	0	0	0	0	0	32	57	25	0	32	57	25
0040	0	0	0	0	0	0	0	0	0	656	456	-199	0	656	456	-199
0041	0	0	0	0	0	0	0	0	0	52,419	2,101	-50,318	0	52,419	2,101	-50,318
0050	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200	0
0070	0	0	0	0	0	0	0	0	0	230	243	12	0	230	243	12
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**54,487**	**4,397**	**-50,090**	**0**	**54,487**	**4,397**	**-50,090**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,582**	**58,529**	**7,603**	**-50,925**	**3,582**	**58,529**	**7,603**	**-50,925**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs FY 2007 Actual	Local FTEs FY 2008 Appr	Local FTEs FY 2009 Req	Local FTEs Change vs 2008	Dedicated FTEs FY 2007 Actual	Dedicated FTEs FY 2008 Appr	Dedicated FTEs FY 2009 Req	Dedicated FTEs Change vs 2008	Other FTEs FY 2007 Actual	Other FTEs FY 2008 Appr	Other FTEs FY 2009 Req	Other FTEs Change vs 2008	General FTEs FY 2007 Actual	General FTEs FY 2008 Appr	General FTEs FY 2009 Req	General FTEs Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Agency Summary by Revenue Source

Schedule **80**

SC0 D.C. Sports and Entertainment Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		1614	Stadium/Armory Event Income	$7,603	0
	Subtotal: Special Purpose Revenue Funds			**$7,603**	**0**
Subtotal: General Fund				**$7,603**	**0**
Total: D.C. Sports and Entertainment Commission				**$7,603**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

District of Columbia Retirement Board *Name*	DY0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DCRB INVESTMENTS	**1000**										
DCRB	1100	16,188	18,317	21,274	2,958	0	21,274	21,274	0	0	0
Subtotal: DCRB INVESTMENTS		**16,188**	**18,317**	**21,274**	**2,958**	**0**	**21,274**	**21,274**	**0**	**0**	**0**
DCRB BENEFITS ADMINISTRTION	**2000**										
DCRB BENEFITS ADMINISTRTION	2100	4,150	9,157	5,861	-3,296	0	5,861	5,861	0	0	0
Subtotal: DCRB BENEFITS ADMINISTRTION		**4,150**	**9,157**	**5,861**	**-3,296**	**0**	**5,861**	**5,861**	**0**	**0**	**0**
DCRB AGENCY MANAGEMENT	**3000**										
DCRB AGENCY MANAGEMENT	3100	2,621	5,775	5,488	-286	0	5,488	5,488	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		**2,621**	**5,775**	**5,488**	**-286**	**0**	**5,488**	**5,488**	**0**	**0**	**0**
Total: District of Columbia Retirement Board		**22,960**	**33,249**	**32,624**	**-625**	**0**	**32,624**	**32,624**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	365	898	870	-27	0	0	0	0	0	0	0	0	0	0	0	0	365	898	870	-27
0012	108	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	108	150	150	0
0013	17	184	149	-36	0	0	0	0	0	0	0	0	0	0	0	0	17	184	149	-36
0014	57	547	278	-269	0	0	0	0	0	0	0	0	0	0	0	0	57	547	278	-269
0015	0	63	7	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	63	7	-56
Subtotal: *PS*	547	1,841	1,454	-387	0	0	0	0	0	0	0	0	0	0	0	0	547	1,841	1,454	-387
0020	67	102	127	25	0	0	0	0	0	0	0	0	0	0	0	0	67	102	127	25
0031	1	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	1	7	5	-2
0040	13,415	16,366	19,688	3,322	0	0	0	0	0	0	0	0	0	0	0	0	13,415	16,366	19,688	3,322
0041	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0091	2,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,033	0	0	0
Subtotal: *NPS*	15,641	16,475	19,820	3,345	0	0	0	0	0	0	0	0	0	0	0	0	15,641	16,475	19,820	3,345
Total 1000	16,188	18,317	21,274	2,958	0	0	0	0	0	0	0	0	0	0	0	0	16,188	18,317	21,274	2,958

2000 Dcrb Benefits Administrtion

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	928	1,357	1,319	-38	0	0	0	0	0	0	0	0	0	0	0	0	928	1,357	1,319	-38
0013	17	74	160	86	0	0	0	0	0	0	0	0	0	0	0	0	17	74	160	86
0014	187	313	373	59	0	0	0	0	0	0	0	0	0	0	0	0	187	313	373	59
0015	0	136	22	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	136	22	-113
Subtotal: *PS*	1,133	1,880	1,874	-6	0	0	0	0	0	0	0	0	0	0	0	0	1,133	1,880	1,874	-6
0020	1	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	1	12	7	-5
0031	0	10	2	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	-7
0040	120	539	651	111	0	0	0	0	0	0	0	0	0	0	0	0	120	539	651	111
0041	2,883	6,592	3,270	-3,322	0	0	0	0	0	0	0	0	0	0	0	0	2,883	6,592	3,270	-3,322
0070	13	125	58	-67	0	0	0	0	0	0	0	0	0	0	0	0	13	125	58	-67
Subtotal: *NPS*	3,017	7,278	3,988	-3,290	0	0	0	0	0	0	0	0	0	0	0	0	3,017	7,278	3,988	-3,290
Total 2000	4,150	9,157	5,861	-3,296	0	0	0	0	0	0	0	0	0	0	0	0	4,150	9,157	5,861	-3,296

for the District of Columbia Government (Dollars in Thousands)

3000 Dcrb Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	728	1,128	1,340	212	0	0	0	0	0	0	0	0	0	0	0	0	728	1,128	1,340	212
0012	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0013	34	308	250	-58	0	0	0	0	0	0	0	0	0	0	0	0	34	308	250	-58
0014	133	278	381	103	0	0	0	0	0	0	0	0	0	0	0	0	133	278	381	103
0015	1	56	19	-37	0	0	0	0	0	0	0	0	0	0	0	0	1	56	19	-37
Subtotal: *PS*	1,009	1,770	1,990	220	0	0	0	0	0	0	0	0	0	0	0	0	1,009	1,770	1,990	220
0020	44	98	69	-29	0	0	0	0	0	0	0	0	0	0	0	0	44	98	69	-29
0031	20	43	39	-4	0	0	0	0	0	0	0	0	0	0	0	0	20	43	39	-4
0032	1,186	1,397	1,435	38	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,397	1,435	38
0034	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0040	249	866	874	7	0	0	0	0	0	0	0	0	0	0	0	0	249	866	874	7
0041	79	1,223	431	-792	0	0	0	0	0	0	0	0	0	0	0	0	79	1,223	431	-792
0070	29	372	646	274	0	0	0	0	0	0	0	0	0	0	0	0	29	372	646	274
Subtotal: *NPS*	1,612	4,005	3,499	-506	0	0	0	0	0	0	0	0	0	0	0	0	1,612	4,005	3,499	-506
Total 3000	2,621	5,775	5,488	-286	0	0	0	0	0	0	0	0	0	0	0	0	2,621	5,775	5,488	-286
Total Budget	22,960	33,249	32,624	-625	0	0	0	0	0	0	0	0	0	0	0	0	22,960	33,249	32,624	-625

for the District of Columbia Government (Dollars in Thousands)

DY0 District of Columbia Retirement Board

1000 Dcrb Investments

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	0	0	0	0	0	0	0	0	365	898	870	-27	365	898	870	-27
0012	0	0	0	0	0	0	0	0	108	150	150	0	108	150	150	0
0013	0	0	0	0	0	0	0	0	17	184	149	-36	17	184	149	-36
0014	0	0	0	0	0	0	0	0	57	547	278	-269	57	547	278	-269
0015	0	0	0	0	0	0	0	0	0	63	7	-56	0	63	7	-56
Subtotal: *PS*	0	0	0	0	0	0	0	0	547	1,841	1,454	-387	547	1,841	1,454	-387
0020	0	0	0	0	0	0	0	0	67	102	127	25	67	102	127	25
0031	0	0	0	0	0	0	0	0	1	7	5	-2	1	7	5	-2
0040	0	0	0	0	0	0	0	0	13,415	16,366	19,688	3,322	13,415	16,366	19,688	3,322
0041	0	0	0	0	0	0	0	0	125	0	0	0	125	0	0	0
0091	0	0	0	0	0	0	0	0	2,033	0	0	0	2,033	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	15,641	16,475	19,820	3,345	15,641	16,475	19,820	3,345
Total: 1000	0	0	0	0	0	0	0	0	16,188	18,317	21,274	2,958	16,188	18,317	21,274	2,958

2000 Dcrb Benefits Administrtion

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	0	0	0	0	0	0	0	0	928	1,357	1,319	-38	928	1,357	1,319	-38
0013	0	0	0	0	0	0	0	0	17	74	160	86	17	74	160	86
0014	0	0	0	0	0	0	0	0	187	313	373	59	187	313	373	59
0015	0	0	0	0	0	0	0	0	0	136	22	-113	0	136	22	-113
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,133	1,880	1,874	-6	1,133	1,880	1,874	-6
0020	0	0	0	0	0	0	0	0	1	12	7	-5	1	12	7	-5
0031	0	0	0	0	0	0	0	0	0	10	2	-7	0	10	2	-7
0040	0	0	0	0	0	0	0	0	120	539	651	111	120	539	651	111
0041	0	0	0	0	0	0	0	0	2,883	6,592	3,270	-3,322	2,883	6,592	3,270	-3,322
0070	0	0	0	0	0	0	0	0	13	125	58	-67	13	125	58	-67
Subtotal: *NPS*	0	0	0	0	0	0	0	0	3,017	7,278	3,988	-3,290	3,017	7,278	3,988	-3,290
Total: 2000	0	0	0	0	0	0	0	0	4,150	9,157	5,861	-3,296	4,150	9,157	5,861	-3,296

for the District of Columbia Government (Dollars in Thousands)

3000 Dcrb Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	728	1,128	1,340	212	728	1,128	1,340	212
0012	0	0	0	0	0	0	0	0	113	0	0	0	113	0	0	0
0013	0	0	0	0	0	0	0	0	34	308	250	-58	34	308	250	-58
0014	0	0	0	0	0	0	0	0	133	278	381	103	133	278	381	103
0015	0	0	0	0	0	0	0	0	1	56	19	-37	1	56	19	-37
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,009	1,770	1,990	220	1,009	1,770	1,990	220
0020	0	0	0	0	0	0	0	0	44	98	69	-29	44	98	69	-29
0031	0	0	0	0	0	0	0	0	20	43	39	-4	20	43	39	-4
0032	0	0	0	0	0	0	0	0	1,186	1,397	1,435	38	1,186	1,397	1,435	38
0034	0	0	0	0	0	0	0	0	6	5	5	0	6	5	5	0
0040	0	0	0	0	0	0	0	0	249	866	874	7	249	866	874	7
0041	0	0	0	0	0	0	0	0	79	1,223	431	-792	79	1,223	431	-792
0070	0	0	0	0	0	0	0	0	29	372	646	274	29	372	646	274
Subtotal: *NPS*	0	0	0	0	0	0	0	0	1,612	4,005	3,499	-506	1,612	4,005	3,499	-506
Total: 3000	0	0	0	0	0	0	0	0	2,621	5,775	5,488	-286	2,621	5,775	5,488	-286
Total Budget	0	0	0	0	0	0	0	0	22,960	33,249	32,624	-625	22,960	33,249	32,624	-625

(Dollars in Thousands)

DY0 District of Columbia Retirement Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,022	3,382	3,529	146	0	0	0	0	0	0	0	0	0	0	0	0	2,022	3,382	3,529	146
0012	221	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	221	150	150	0
0013	69	566	559	-7	0	0	0	0	0	0	0	0	0	0	0	0	69	566	559	-7
0014	376	1,138	1,031	-107	0	0	0	0	0	0	0	0	0	0	0	0	376	1,138	1,031	-107
0015	1	255	49	-206	0	0	0	0	0	0	0	0	0	0	0	0	1	255	49	-206
Subtotal: *PS*	**2,689**	**5,491**	**5,317**	**-174**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,689**	**5,491**	**5,317**	**-174**
0020	113	212	203	-8	0	0	0	0	0	0	0	0	0	0	0	0	113	212	203	-8
0031	21	60	46	-13	0	0	0	0	0	0	0	0	0	0	0	0	21	60	46	-13
0032	1,186	1,397	1,435	38	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,397	1,435	38
0034	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	0
0040	13,784	17,772	21,212	3,440	0	0	0	0	0	0	0	0	0	0	0	0	13,784	17,772	21,212	3,440
0041	3,087	7,814	3,701	-4,113	0	0	0	0	0	0	0	0	0	0	0	0	3,087	7,814	3,701	-4,113
0070	42	498	704	206	0	0	0	0	0	0	0	0	0	0	0	0	42	498	704	206
0091	2,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,033	0	0	0
Subtotal: *NPS*	**20,270**	**27,758**	**27,307**	**-451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,270**	**27,758**	**27,307**	**-451**
Total Budget	**22,960**	**33,249**	**32,624**	**-625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,960**	**33,249**	**32,624**	**-625**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	30	44	47	3	0	0	0	0	0	0	0	0	0	0	0	0	30	44	47	3
0012	2	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	4	1	-3
Total FTEs	32	48	48	-0	0	0	0	0	0	0	0	0	0	0	0	0	32	48	48	-0

for the District of Columbia Government (Dollars in Thousands)

DY0 District of Columbia Retirement Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	2,022	3,382	3,529	146	2,022	3,382	3,529	146
0012	0	0	0	0	0	0	0	0	221	150	150	0	221	150	150	0
0013	0	0	0	0	0	0	0	0	69	566	559	-7	69	566	559	-7
0014	0	0	0	0	0	0	0	0	376	1,138	1,031	-107	376	1,138	1,031	-107
0015	0	0	0	0	0	0	0	0	1	255	49	-206	1	255	49	-206
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,689**	**5,491**	**5,317**	**-174**	**2,689**	**5,491**	**5,317**	**-174**
0020	0	0	0	0	0	0	0	0	113	212	203	-8	113	212	203	-8
0031	0	0	0	0	0	0	0	0	21	60	46	-13	21	60	46	-13
0032	0	0	0	0	0	0	0	0	1,186	1,397	1,435	38	1,186	1,397	1,435	38
0034	0	0	0	0	0	0	0	0	6	5	5	0	6	5	5	0
0040	0	0	0	0	0	0	0	0	13,784	17,772	21,212	3,440	13,784	17,772	21,212	3,440
0041	0	0	0	0	0	0	0	0	3,087	7,814	3,701	-4,113	3,087	7,814	3,701	-4,113
0070	0	0	0	0	0	0	0	0	42	498	704	206	42	498	704	206
0091	0	0	0	0	0	0	0	0	2,033	0	0	0	2,033	0	0	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,270**	**27,758**	**27,307**	**-451**	**20,270**	**27,758**	**27,307**	**-451**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,960**	**33,249**	**32,624**	**-625**	**22,960**	**33,249**	**32,624**	**-625**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	26	0	0	0	0	0	0	0	4	44	47	3	30	44	47	3
0012	1	0	0	0	0	0	0	0	1	4	1	-3	2	4	1	-3
Total FTEs	**27**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**48**	**48**	**-0**	**32**	**48**	**48**	**-0**

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

DY0 District of Columbia Retirement Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		1559	Dcrb Administrative Expenditures	$26,566	25.21
		1562	Federal Payment	$6,058	22.39
	Subtotal: Special Purpose Revenue Funds			**$32,624**	**47.60**
Subtotal: General Fund				**$32,624**	**47.60**
Total: District of Columbia Retirement Board				**$32,624**	**47.60**

(Dollars in Thousands)

Washington Convention Center Authority *Name*	ES0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WASH CONVENTION CENTER	**1000**										
WASH CONVENTION CENTER	1100	0	88,742	96,696	7,954	0	96,696	96,696	0	0	0
Subtotal: WASH CONVENTION CENTER		**0**	**88,742**	**96,696**	**7,954**	**0**	**96,696**	**96,696**	**0**	**0**	**0**
Total: Washington Convention Center Authority		**0**	**88,742**	**96,696**	**7,954**	**0**	**96,696**	**96,696**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

ES0 Washington Convention Center Authority

1000 Wash Convention Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	12,344	11,998	-346	0	0	0	0	0	0	0	0	0	0	0	0	0	12,344	11,998	-346
0012	0	1,145	1,150	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1,145	1,150	5
0013	0	509	0	-509	0	0	0	0	0	0	0	0	0	0	0	0	0	509	0	-509
0014	0	3,281	3,453	172	0	0	0	0	0	0	0	0	0	0	0	0	0	3,281	3,453	172
0015	0	0	492	492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	492
Subtotal: *PS*	0	17,279	17,092	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	17,279	17,092	-186
0020	0	654	770	116	0	0	0	0	0	0	0	0	0	0	0	0	0	654	770	116
0030	0	5,408	6,304	897	0	0	0	0	0	0	0	0	0	0	0	0	0	5,408	6,304	897
0031	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
0040	0	13,405	25,669	12,264	0	0	0	0	0	0	0	0	0	0	0	0	0	13,405	25,669	12,264
0041	0	10,340	0	-10,340	0	0	0	0	0	0	0	0	0	0	0	0	0	10,340	0	-10,340
0060	0	6,497	10,284	3,787	0	0	0	0	0	0	0	0	0	0	0	0	0	6,497	10,284	3,787
0070	0	331	479	147	0	0	0	0	0	0	0	0	0	0	0	0	0	331	479	147
0080	0	34,828	35,974	1,146	0	0	0	0	0	0	0	0	0	0	0	0	0	34,828	35,974	1,146
Subtotal: *NPS*	0	71,464	79,604	8,140	0	0	0	0	0	0	0	0	0	0	0	0	0	71,464	79,604	8,140
Total 1000	0	88,742	96,696	7,954	0	0	0	0	0	0	0	0	0	0	0	0	0	88,742	96,696	7,954
Total Budget	0	88,742	96,696	7,954	0	0	0	0	0	0	0	0	0	0	0	0	0	88,742	96,696	7,954

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

ES0 Washington Convention Center Authority

1000 Wash Convention Center

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	12,344	11,998	-346	0	12,344	11,998	-346
0012	0	0	0	0	0	0	0	0	0	1,145	1,150	5	0	1,145	1,150	5
0013	0	0	0	0	0	0	0	0	0	509	0	-509	0	509	0	-509
0014	0	0	0	0	0	0	0	0	0	3,281	3,453	172	0	3,281	3,453	172
0015	0	0	0	0	0	0	0	0	0	0	492	492	0	0	492	492
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	17,279	17,092	-186	0	17,279	17,092	-186
0020	0	0	0	0	0	0	0	0	0	654	770	116	0	654	770	116
0030	0	0	0	0	0	0	0	0	0	5,408	6,304	897	0	5,408	6,304	897
0031	0	0	0	0	0	0	0	0	0	0	123	123	0	0	123	123
0040	0	0	0	0	0	0	0	0	0	13,405	25,669	12,264	0	13,405	25,669	12,264
0041	0	0	0	0	0	0	0	0	0	10,340	0	-10,340	0	10,340	0	-10,340
0060	0	0	0	0	0	0	0	0	0	6,497	10,284	3,787	0	6,497	10,284	3,787
0070	0	0	0	0	0	0	0	0	0	331	479	147	0	331	479	147
0080	0	0	0	0	0	0	0	0	0	34,828	35,974	1,146	0	34,828	35,974	1,146
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	71,464	79,604	8,140	0	71,464	79,604	8,140
Total: 1000	0	0	0	0	0	0	0	0	0	88,742	96,696	7,954	0	88,742	96,696	7,954
Total Budget	0	0	0	0	0	0	0	0	0	88,742	96,696	7,954	0	88,742	96,696	7,954

(Dollars in Thousands)

ES0 Washington Convention Center Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	12,344	11,998	-346	0	0	0	0	0	0	0	0	0	0	0	0	0	12,344	11,998	-346
0012	0	1,145	1,150	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1,145	1,150	5
0013	0	509	0	-509	0	0	0	0	0	0	0	0	0	0	0	0	0	509	0	-509
0014	0	3,281	3,453	172	0	0	0	0	0	0	0	0	0	0	0	0	0	3,281	3,453	172
0015	0	0	492	492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	492	492
Subtotal: *PS*	**0**	**17,279**	**17,092**	**-186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,279**	**17,092**	**-186**
0020	0	654	770	116	0	0	0	0	0	0	0	0	0	0	0	0	0	654	770	116
0030	0	5,408	6,304	897	0	0	0	0	0	0	0	0	0	0	0	0	0	5,408	6,304	897
0031	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
0040	0	13,405	25,669	12,264	0	0	0	0	0	0	0	0	0	0	0	0	0	13,405	25,669	12,264
0041	0	10,340	0	-10,340	0	0	0	0	0	0	0	0	0	0	0	0	0	10,340	0	-10,340
0060	0	6,497	10,284	3,787	0	0	0	0	0	0	0	0	0	0	0	0	0	6,497	10,284	3,787
0070	0	331	479	147	0	0	0	0	0	0	0	0	0	0	0	0	0	331	479	147
0080	0	34,828	35,974	1,146	0	0	0	0	0	0	0	0	0	0	0	0	0	34,828	35,974	1,146
Subtotal: *NPS*	**0**	**71,464**	**79,604**	**8,140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,464**	**79,604**	**8,140**
Total Budget	**0**	**88,742**	**96,696**	**7,954**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**88,742**	**96,696**	**7,954**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

for the District of Columbia Government (Dollars in Thousands)

ES0 Washington Convention Center Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	12,344	11,998	-346	0	12,344	11,998	-346
0012	0	0	0	0	0	0	0	0	0	1,145	1,150	5	0	1,145	1,150	5
0013	0	0	0	0	0	0	0	0	0	509	0	-509	0	509	0	-509
0014	0	0	0	0	0	0	0	0	0	3,281	3,453	172	0	3,281	3,453	172
0015	0	0	0	0	0	0	0	0	0	0	492	492	0	0	492	492
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,279**	**17,092**	**-186**	**0**	**17,279**	**17,092**	**-186**
0020	0	0	0	0	0	0	0	0	0	654	770	116	0	654	770	116
0030	0	0	0	0	0	0	0	0	0	5,408	6,304	897	0	5,408	6,304	897
0031	0	0	0	0	0	0	0	0	0	0	123	123	0	0	123	123
0040	0	0	0	0	0	0	0	0	0	13,405	25,669	12,264	0	13,405	25,669	12,264
0041	0	0	0	0	0	0	0	0	0	10,340	0	-10,340	0	10,340	0	-10,340
0060	0	0	0	0	0	0	0	0	0	6,497	10,284	3,787	0	6,497	10,284	3,787
0070	0	0	0	0	0	0	0	0	0	331	479	147	0	331	479	147
0080	0	0	0	0	0	0	0	0	0	34,828	35,974	1,146	0	34,828	35,974	1,146
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,464**	**79,604**	**8,140**	**0**	**71,464**	**79,604**	**8,140**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**88,742**	**96,696**	**7,954**	**0**	**88,742**	**96,696**	**7,954**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Agency Summary by Revenue Source

Schedule **80**

ES0 Washington Convention Center Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0600	Operating & Non-Operating Income	$96,696	0
	Subtotal: Special Purpose Revenue Funds			**$96,696**	**0**
Subtotal: General Fund				**$96,696**	**0**
Total: Washington Convention Center Authority				**$96,696**	**0**

FY 2009 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

Housing Finance Agency *Name*	HF0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING FINANCE AGENCY	**1000**										
HOUSING FINANCE AGENCY	1100	0	7,207	7,919	712	0	7,919	7,919	0	0	0
Subtotal: HOUSING FINANCE AGENCY		**0**	**7,207**	**7,919**	**712**	**0**	**7,919**	**7,919**	**0**	**0**	**0**
Total: Housing Finance Agency		**0**	**7,207**	**7,919**	**712**	**0**	**7,919**	**7,919**	**0**	**0**	**0**

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	3,805	4,057	252	0	0	0	0	0	0	0	0	0	0	0	0	0	3,805	4,057	252
0012	0	93	98	5	0	0	0	0	0	0	0	0	0	0	0	0	0	93	98	5
0014	0	972	929	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	972	929	-43
0015	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *PS*	0	4,871	5,099	228	0	0	0	0	0	0	0	0	0	0	0	0	0	4,871	5,099	228
0020	0	78	72	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	78	72	-6
0030	0	116	109	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	116	109	-7
0031	0	55	55	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	-0
0033	0	89	43	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	89	43	-46
0034	0	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	1
0040	0	1,180	1,454	274	0	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,454	274
0041	0	110	445	335	0	0	0	0	0	0	0	0	0	0	0	0	0	110	445	335
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	501	429	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	501	429	-72
0080	0	202	206	4	0	0	0	0	0	0	0	0	0	0	0	0	0	202	206	4
Subtotal: *NPS*	0	2,337	2,820	484	0	0	0	0	0	0	0	0	0	0	0	0	0	2,337	2,820	484
Total 1000	0	7,207	7,919	712	0	0	0	0	0	0	0	0	0	0	0	0	0	7,207	7,919	712
Total Budget	0	7,207	7,919	712	0	0	0	0	0	0	0	0	0	0	0	0	0	7,207	7,919	712

for the District of Columbia Government (Dollars in Thousands)

HF0 Housing Finance Agency

1000 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	3,805	4,057	252	0	3,805	4,057	252
0012	0	0	0	0	0	0	0	0	0	93	98	5	0	93	98	5
0014	0	0	0	0	0	0	0	0	0	972	929	-43	0	972	929	-43
0015	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	4,871	5,099	228	0	4,871	5,099	228
0020	0	0	0	0	0	0	0	0	0	78	72	-6	0	78	72	-6
0030	0	0	0	0	0	0	0	0	0	116	109	-7	0	116	109	-7
0031	0	0	0	0	0	0	0	0	0	55	55	-0	0	55	55	-0
0033	0	0	0	0	0	0	0	0	0	89	43	-46	0	89	43	-46
0034	0	0	0	0	0	0	0	0	0	6	7	1	0	6	7	1
0040	0	0	0	0	0	0	0	0	0	1,180	1,454	274	0	1,180	1,454	274
0041	0	0	0	0	0	0	0	0	0	110	445	335	0	110	445	335
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	501	429	-72	0	501	429	-72
0080	0	0	0	0	0	0	0	0	0	202	206	4	0	202	206	4
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	2,337	2,820	484	0	2,337	2,820	484
Total: 1000	0	0	0	0	0	0	0	0	0	7,207	7,919	712	0	7,207	7,919	712
Total Budget	0	0	0	0	0	0	0	0	0	7,207	7,919	712	0	7,207	7,919	712

(Dollars in Thousands)

HF0 Housing Finance Agency

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0011	0	3,805	4,057	252	0	0	0	0	0	0	0	0	0	0	0	0	0	3,805	4,057	252
0012	0	93	98	5	0	0	0	0	0	0	0	0	0	0	0	0	0	93	98	5
0014	0	972	929	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	972	929	-43
0015	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *PS*	**0**	**4,871**	**5,099**	**228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,871**	**5,099**	**228**
0020	0	78	72	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	78	72	-6
0030	0	116	109	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	116	109	-7
0031	0	55	55	-0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	-0
0033	0	89	43	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	89	43	-46
0034	0	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	1
0040	0	1,180	1,454	274	0	0	0	0	0	0	0	0	0	0	0	0	0	1,180	1,454	274
0041	0	110	445	335	0	0	0	0	0	0	0	0	0	0	0	0	0	110	445	335
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	501	429	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	501	429	-72
0080	0	202	206	4	0	0	0	0	0	0	0	0	0	0	0	0	0	202	206	4
Subtotal: *NPS*	**0**	**2,337**	**2,820**	**484**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,337**	**2,820**	**484**
Total Budget	**0**	**7,207**	**7,919**	**712**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,207**	**7,919**	**712**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs FY 2007 Actual	General FTEs FY 2008 Appr	General FTEs FY 2009 Req	General FTEs Change vs 2008	Federal FTEs FY 2007 Actual	Federal FTEs FY 2008 Appr	Federal FTEs FY 2009 Req	Federal FTEs Change vs 2008	Private FTEs FY 2007 Actual	Private FTEs FY 2008 Appr	Private FTEs FY 2009 Req	Private FTEs Change vs 2008	Intra-District FTEs FY 2007 Actual	Intra-District FTEs FY 2008 Appr	Intra-District FTEs FY 2009 Req	Intra-District FTEs Change vs 2008	Gross FTEs FY 2007 Actual	Gross FTEs FY 2008 Appr	Gross FTEs FY 2009 Req	Gross FTEs Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

HF0 Housing Finance Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	3,805	4,057	252	0	3,805	4,057	252
0012	0	0	0	0	0	0	0	0	0	93	98	5	0	93	98	5
0014	0	0	0	0	0	0	0	0	0	972	929	-43	0	972	929	-43
0015	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,871**	**5,099**	**228**	**0**	**4,871**	**5,099**	**228**
0020	0	0	0	0	0	0	0	0	0	78	72	-6	0	78	72	-6
0030	0	0	0	0	0	0	0	0	0	116	109	-7	0	116	109	-7
0031	0	0	0	0	0	0	0	0	0	55	55	-0	0	55	55	-0
0033	0	0	0	0	0	0	0	0	0	89	43	-46	0	89	43	-46
0034	0	0	0	0	0	0	0	0	0	6	7	1	0	6	7	1
0040	0	0	0	0	0	0	0	0	0	1,180	1,454	274	0	1,180	1,454	274
0041	0	0	0	0	0	0	0	0	0	110	445	335	0	110	445	335
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	501	429	-72	0	501	429	-72
0080	0	0	0	0	0	0	0	0	0	202	206	4	0	202	206	4
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,337**	**2,820**	**484**	**0**	**2,337**	**2,820**	**484**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,207**	**7,919**	**712**	**0**	**7,207**	**7,919**	**712**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Agency Summary by Revenue Source

Schedule **80**

HF0 Housing Finance Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0601	Other Fund	$7,919	0
	Subtotal: Special Purpose Revenue Funds			**$7,919**	**0**
Subtotal: General Fund				**$7,919**	**0**
Total: Housing Finance Agency				**$7,919**	**0**

(Dollars in Thousands)

University of the District of Columbia Name	GF0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	**1000**										
PERSONNEL	1010	28	898	904	6	904	0	904	0	0	0
CONTRACTING & PROCUREMENT	1020	893	530	920	390	473	447	920	0	0	0
PROPERTY MANAGEMENT	1030	7,384	11,148	12,975	1,827	5,886	7,089	12,975	0	0	0
INFORMATION TECHNOLOGY	1040	3,467	3,663	4,046	383	1,413	2,633	4,046	0	0	0
FINANCIAL SERVICES	1050	7,250	4,502	6,199	1,697	1,162	4,547	5,709	0	0	490
RISK MANAGEMENT	1055	2,364	2,578	2,996	418	1,922	1,074	2,996	0	0	0
LEGAL SERVICES	1060	423	463	609	145	609	0	609	0	0	0
COMMUNICATIONS	1080	118	117	0	-117	0	0	0	0	0	0
CUSTOMER SERVICES	1085	2	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	529	0	5,216	5,216	850	362	1,212	4,004	0	0
		-4	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		**22,453**	**23,900**	**33,864**	**9,964**	**13,219**	**16,151**	**29,370**	**4,004**	**0**	**490**
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	101F	1,362	2,072	1,233	-838	1,005	228	1,233	0	0	0
BUDGET OPERATIONS	110F	666	856	1,064	208	1,064	0	1,064	0	0	0
ACCOUNTING OPERATIONS	120F	1,821	2,145	2,967	823	2,965	2	2,967	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,849**	**5,072**	**5,265**	**193**	**5,035**	**230**	**5,265**	**0**	**0**	**0**
STUDENT AFFAIRS	**2000**										
COMMUNITY OUTREACH & INVOLVEMENT - S	2020	7	9	9	0	0	9	9	0	0	0
CAREER SERVICES	2030	75	9	130	121	121	9	130	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	1,180	1,278	1,339	61	571	738	1,309	30	0	0
RECORDS MANAGEMENT	2050	198	254	260	6	260	0	260	0	0	0
FINANCIAL AID	2060	6,256	7,635	7,244	-391	740	696	1,436	5,809	0	0
ATHLETICS DEPARTMENT	2070	2,089	4,232	4,509	276	598	3,911	4,509	0	0	0
HEALTH SERVICES	2080	488	650	403	-247	400	0	400	3	0	0
STUDENT LIFE AND SERVICES	2090	2,776	2,678	3,107	428	1,269	583	1,852	1,255	0	0
Subtotal: STUDENT AFFAIRS		**13,070**	**16,746**	**17,000**	**254**	**3,959**	**5,945**	**9,904**	**7,096**	**0**	**0**
UNIVERSITY ADVANCEMENT	**3000**										
ALUMNI RELATIONS	3001	135	232	231	-1	231	0	231	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	169	275	219	-56	199	20	219	0	0	0
COMMUNICATIONS AND BRANDING	3003	299	284	437	153	199	237	437	0	0	0
GOVERNMENTAL AFFAIRS	3004	5	18	142	125	125	18	142	0	0	0

(Dollars in Thousands)

University of the District of Columbia *Name*	GF0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMMUNICATIONS AND RELATIONS	300B	1,083	1,169	1,134	-35	346	628	974	160	0	0
Subtotal: UNIVERSITY ADVANCEMENT		**1,691**	**1,977**	**2,164**	**186**	**1,100**	**903**	**2,004**	**160**	**0**	**0**
ACADEMIC AFFAIRS	**4000**										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	6,888	5,803	6,600	797	851	4,473	5,324	1,227	48	0
NURSING AND ALLIED HEALTH PROFESSION	4002	3,680	797	3,079	2,282	1,656	643	2,299	780	0	0
LEARNING RESOURCES	4003	3,103	3,032	3,337	305	3,262	76	3,337	0	0	0
ENROLLMENT MANAGEMENT	4004	1,327	1,947	2,240	293	1,663	577	2,240	0	0	0
ADULT LITERACY	4005	7,541	65	499	434	396	65	461	38	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	1,191	10,847	7,186	-3,661	58	8	66	0	0	7,119
COMMUNITY OUTREACH & EXTENSION SER\	4008	3,469	4,900	4,450	-450	1,143	158	1,301	2,737	310	101
CONTINUING EDUCATION	4009	4,298	4,154	3,788	-366	3,116	286	3,402	0	0	387
ENGINEERING	4010	5,289	4,274	5,267	992	4,193	308	4,501	18	258	489
BUSINESS AND PUBLIC ADMINISTRATION	4020	5,982	4,711	5,324	612	4,536	8	4,544	0	35	745
DAVID A. CLARKE SCHOOL OF LAW	4030	5,214	6,242	5,665	-577	1,388	4,274	5,662	0	3	0
COLLEGE OF ARTS AND SCIENCES	4040	22,367	23,269	18,975	-4,295	14,893	538	15,431	2,426	237	881
INSTITUTIONAL RESEARCH	4050	-211	376	382	6	382	0	382	0	0	0
Subtotal: ACADEMIC AFFAIRS		**70,140**	**70,418**	**66,791**	**-3,627**	**37,537**	**11,414**	**48,951**	**7,227**	**891**	**9,722**
EXECUTIVE DIRECTION	**6000**										
EXECUTIVE MANAGEMENT (PRESIDENT'S OI	6001	1,512	1,599	1,931	332	1,190	741	1,931	0	0	0
QUALITY IMPROVEMENT	6002	115	150	400	250	0	400	400	0	0	0
FINANCIAL RESERVES & CONTINGENCIES	6003	327	540	1,065	525	30	1,035	1,065	0	0	0
Subtotal: EXECUTIVE DIRECTION		**1,955**	**2,289**	**3,396**	**1,107**	**1,220**	**2,175**	**3,396**	**0**	**0**	**0**
Total: University of the District of Columbia		**113,157**	**120,402**	**128,480**	**8,077**	**62,070**	**36,819**	**98,889**	**18,487**	**891**	**10,212**

for the District of Columbia Government (Dollars in Thousands)

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	9,376	9,428	6,928	-2,499	0	0	213	213	0	0	0	0	0	0	0	0	9,376	9,428	7,142	-2,286
0012	526	474	528	54	-1	0	1,338	1,338	0	0	0	0	0	0	0	0	525	474	1,866	1,392
0013	400	0	3,662	3,662	0	0	0	0	0	0	0	0	0	0	490	490	400	0	4,152	4,152
0014	1,690	1,498	1,649	151	-0	0	343	343	0	0	0	0	0	0	0	0	1,690	1,498	1,992	494
0015	91	128	121	-7	0	0	0	0	0	0	0	0	0	0	0	0	91	128	121	-7
Subtotal: *PS*	12,083	11,527	12,889	1,361	-1	0	1,894	1,894	0	0	0	0	0	0	490	490	12,082	11,527	15,273	3,746
0020	323	452	615	162	0	0	0	0	0	0	0	0	0	0	0	0	323	452	615	162
0030	2,494	2,772	2,816	44	0	0	0	0	0	0	0	0	0	0	0	0	2,494	2,772	2,816	44
0031	1,145	1,265	1,628	363	0	0	0	0	0	0	0	0	0	0	0	0	1,145	1,265	1,628	363
0032	1,099	3,056	3,625	569	0	0	0	0	0	0	0	0	0	0	0	0	1,099	3,056	3,625	569
0033	730	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	730	800	800	0
0040	748	1,207	2,387	1,180	0	0	0	0	0	0	0	0	0	0	0	0	748	1,207	2,387	1,180
0041	3,570	2,186	3,985	1,799	0	0	0	0	0	0	0	0	0	0	0	0	3,570	2,186	3,985	1,799
0050	94	489	263	-226	0	0	2,110	2,110	0	0	0	0	0	0	0	0	94	489	2,372	1,883
0070	152	146	364	219	0	0	0	0	-3	0	0	0	20	0	0	0	169	146	364	219
Subtotal: *NPS*	10,355	12,372	16,481	4,109	0	0	2,110	2,110	-3	0	0	0	20	0	0	0	10,371	12,372	18,591	6,219
Total 1000	22,437	23,900	29,370	5,470	-1	0	4,004	4,004	-3	0	0	0	20	0	490	490	22,453	23,900	33,864	9,964

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,665	3,527	3,440	-86	0	0	0	0	0	0	0	0	0	0	0	0	2,665	3,527	3,440	-86
0012	119	101	126	25	0	0	0	0	0	0	0	0	0	0	0	0	119	101	126	25
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	612	611	789	178	0	0	0	0	0	0	0	0	0	0	0	0	612	611	789	178
0015	4	11	16	5	0	0	0	0	0	0	0	0	0	0	0	0	4	11	16	5
Subtotal: *PS*	3,453	4,249	4,371	122	0	0	0	0	0	0	0	0	0	0	0	0	3,453	4,249	4,371	122
0020	22	42	49	7	0	0	0	0	0	0	0	0	0	0	0	0	22	42	49	7
0040	53	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	53	45	45	0
0041	310	713	776	63	0	0	0	0	0	0	0	0	0	0	0	0	310	713	776	63
0070	11	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	11	23	24	1

for the District of Columbia Government (Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0091	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	396	823	893	71	0	0	0	0	0	0	0	0	0	0	0	0	396	823	893	71
Total 100F	3,849	5,072	5,265	193	0	0	0	0	0	0	0	0	0	0	0	0	3,849	5,072	5,265	193

2000 Student Affairs

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0011	2,407	2,189	2,517	328	-4	0	0	0	0	0	0	0	0	0	0	0	2,403	2,189	2,517	328
0012	992	986	1,095	110	1,082	1,254	968	-286	0	0	0	0	9	0	0	0	2,082	2,240	2,063	-176
0013	16	0	0	0	-0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	617	727	799	72	137	292	214	-78	0	0	0	0	1	0	0	0	755	1,019	1,013	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	4,031	3,902	4,412	510	1,215	1,546	1,182	-364	0	0	0	0	9	0	0	0	5,254	5,448	5,594	146
0020	96	190	194	3	50	44	45	1	0	0	0	0	0	0	0	0	147	234	239	4
0032	372	368	420	52	0	0	0	0	0	0	0	0	0	0	0	0	372	368	420	52
0040	173	189	189	0	70	93	93	0	0	0	0	0	0	0	0	0	243	282	282	0
0041	971	1,439	1,450	11	73	65	65	0	3	0	0	0	0	0	0	0	1,048	1,504	1,515	11
0050	754	2,981	3,181	200	5,037	5,851	5,692	-159	0	0	0	0	0	0	0	0	5,792	8,832	8,873	41
0070	75	58	58	0	11	19	19	0	0	0	0	0	0	0	0	0	86	77	77	0
0091	0	0	0	0	127	0	0	0	0	0	0	0	1	0	0	0	128	0	0	0
Subtotal: *NPS*	2,441	5,226	5,492	266	5,370	6,072	5,914	-158	3	0	0	0	1	0	0	0	7,815	11,298	11,406	108
Total 2000	6,472	9,128	9,904	776	6,584	7,618	7,096	-522	3	0	0	0	10	0	0	0	13,070	16,746	17,000	254

3000 University Advancement

Comptroller Source Group	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008	Federal Funds FY 2007 Actual	Federal Funds FY 2008 Appr	Federal Funds FY 2009 Req	Federal Funds Change vs 2008	Private Funds FY 2007 Actual	Private Funds FY 2008 Appr	Private Funds FY 2009 Req	Private Funds Change vs 2008	Intra-District Funds FY 2007 Actual	Intra-District Funds FY 2008 Appr	Intra-District Funds FY 2009 Req	Intra-District Funds Change vs 2008	Gross Funds FY 2007 Actual	Gross Funds FY 2008 Appr	Gross Funds FY 2009 Req	Gross Funds Change vs 2008
0011	908	928	1,009	80	0	0	0	0	0	0	0	0	0	0	0	0	908	928	1,009	80
0012	197	198	277	79	0	0	0	0	0	0	0	0	0	0	0	0	197	198	277	79
0014	213	262	284	22	0	0	0	0	0	0	0	0	0	0	0	0	213	262	284	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,318	1,388	1,570	181	0	0	0	0	0	0	0	0	0	0	0	0	1,318	1,388	1,570	181
0020	39	85	86	1	0	0	0	0	3	0	0	0	0	0	0	0	42	85	86	1
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0

(Dollars in Thousands)

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0040	306	343	249	-94	0	0	0	0	0	0	0	0	0	0	0	0	306	343	249	-94
0041	46	122	58	-64	0	0	0	0	3	0	0	0	0	0	0	0	49	122	58	-64
0050	0	0	0	0	0	0	160	160	0	0	0	0	0	0	0	0	0	0	160	160
0070	-36	37	39	2	0	0	0	0	12	0	0	0	0	0	0	0	-24	37	39	2
Subtotal: *NPS*	354	589	434	-155	0	0	160	160	18	0	0	0	0	0	0	0	373	589	594	5
Total 3000	1,673	1,977	2,004	26	0	0	160	160	18	0	0	0	0	0	0	0	1,691	1,977	2,164	186

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	25,751	28,494	24,969	-3,525	-9	42	0	-42	-3	0	0	0	12	46	545	500	25,751	28,582	25,514	-3,068
0012	9,702	5,416	5,458	42	3,045	4,061	2,724	-1,337	339	294	145	-149	2,831	2,812	2,137	-676	15,917	12,583	10,463	-2,120
0013	964	608	2,564	1,957	117	0	0	0	6	0	0	0	111	0	0	0	1,197	608	2,564	1,957
0014	7,764	7,944	7,341	-603	507	955	602	-352	67	68	68	-0	442	665	593	-72	8,780	9,632	8,605	-1,027
0015	20	25	25	0	5	0	0	0	0	0	0	0	0	0	0	0	26	25	25	0
Subtotal: *PS*	44,201	42,487	40,356	-2,130	3,665	5,057	3,326	-1,731	409	363	213	-150	3,397	3,523	3,275	-248	51,672	51,429	47,171	-4,259
0020	521	691	1,342	650	176	375	381	6	31	22	22	0	218	210	210	0	946	1,299	1,955	656
0030	0	0	0	0	0	17	35	18	0	0	0	0	0	0	0	0	0	17	35	18
0031	26	13	14	1	2	3	3	0	0	0	0	0	0	1	1	0	27	16	18	1
0032	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0033	75	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	75	96	96	0
0040	2,383	2,251	3,139	887	377	467	499	32	33	35	35	0	1,930	460	460	0	4,723	3,214	4,133	920
0041	843	1,363	1,670	307	2,303	1,106	1,106	0	42	15	15	0	3,119	3,356	2,561	-796	6,306	5,840	5,352	-489
0050	264	1,068	236	-832	1,269	1,394	1,386	-8	95	243	596	354	957	3,143	3,026	-117	2,586	5,848	5,245	-603
0070	1,648	1,970	2,099	129	838	490	490	0	7	10	10	0	227	188	188	0	2,719	2,658	2,787	129
0091	0	0	0	0	255	0	0	0	13	0	0	0	817	0	0	0	1,085	0	0	0
Subtotal: *NPS*	5,759	7,452	8,595	1,143	5,220	3,853	3,900	48	221	325	678	354	7,268	7,359	6,447	-913	18,468	18,989	19,621	632
Total 4000	49,960	49,938	48,951	-987	8,885	8,910	7,227	-1,684	630	687	891	204	10,665	10,882	9,722	-1,160	70,140	70,418	66,791	-3,627

6000 Executive Direction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	364	567	821	254	0	0	0	0	0	0	0	0	0	0	0	0	364	567	821	254

for the District of Columbia Government (Dollars in Thousands)

6000 Executive Direction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0013	0	26	55	29	0	0	0	0	0	0	0	0	0	0	0	0	0	26	55	29
0014	67	132	182	50	0	0	0	0	0	0	0	0	0	0	0	0	67	132	182	50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	445	725	1,058	333	0	0	0	0	0	0	0	0	0	0	0	0	445	725	1,058	333
0020	45	39	154	116	0	0	0	0	0	0	0	0	0	0	0	0	45	39	154	116
0040	628	626	924	298	0	0	0	0	0	0	0	0	0	0	0	0	628	626	924	298
0041	609	3,130	689	-2,440	0	0	0	0	0	0	0	0	0	0	0	0	609	3,130	689	-2,440
0050	208	-2,774	27	2,800	0	0	0	0	0	0	0	0	0	0	0	0	208	-2,774	27	2,800
0070	20	543	543	0	0	0	0	0	0	0	0	0	0	0	0	0	20	543	543	0
Subtotal: *NPS*	1,510	1,564	2,338	774	0	0	0	0	0	0	0	0	0	0	0	0	1,510	1,564	2,338	774
Total 6000	1,955	2,289	3,396	1,107	0	0	0	0	0	0	0	0	0	0	0	0	1,955	2,289	3,396	1,107
Total Budget	86,345	92,304	98,889	6,585	15,468	16,528	18,487	1,959	649	687	891	204	10,695	10,882	10,212	-670	113,157	120,402	128,480	8,077

FY 2009 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

GF0 University of the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	8,117	7,496	5,966	-1,530	0	0	0	0	1,259	1,932	963	-969	9,376	9,428	6,928	-2,499
0012	184	29	299	270	0	0	0	0	342	445	229	-216	526	474	528	54
0013	373	-0	1,162	1,162	0	0	0	0	26	0	2,500	2,500	400	0	3,662	3,662
0014	1,144	1,228	1,386	157	0	0	0	0	546	270	264	-6	1,690	1,498	1,649	151
0015	74	115	115	0	0	0	0	0	17	12	6	-7	91	128	121	-7
Subtotal: *PS*	9,891	8,868	8,927	59	0	0	0	0	2,191	2,659	3,961	1,302	12,083	11,527	12,889	1,361
0020	17	24	25	1	0	0	0	0	306	428	589	161	323	452	615	162
0030	2,494	2,768	2,812	44	0	0	0	0	0	4	4	0	2,494	2,772	2,816	44
0031	0	0	0	0	0	0	0	0	1,145	1,265	1,628	363	1,145	1,265	1,628	363
0032	347	352	370	18	0	0	0	0	752	2,704	3,255	551	1,099	3,056	3,625	569
0033	0	0	0	0	0	0	0	0	730	800	800	0	730	800	800	0
0040	346	141	381	240	0	0	0	0	402	1,065	2,006	941	748	1,207	2,387	1,180
0041	578	121	688	567	0	0	0	0	2,991	2,065	3,297	1,233	3,570	2,186	3,985	1,799
0050	44	-61	0	61	0	0	0	0	50	550	263	-288	94	489	263	-226
0070	15	16	16	0	0	0	0	0	137	130	349	219	152	146	364	219
Subtotal: *NPS*	3,842	3,361	4,291	930	0	0	0	0	6,513	9,011	12,190	3,179	10,355	12,372	16,481	4,109
Total: 1000	13,733	12,230	13,219	989	0	0	0	0	8,704	11,670	16,151	4,481	22,437	23,900	29,370	5,470

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,665	3,527	3,440	-86	0	0	0	0	0	0	0	0	2,665	3,527	3,440	-86
0012	119	101	126	25	0	0	0	0	0	0	0	0	119	101	126	25
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	612	611	789	178	0	0	0	0	0	0	0	0	612	611	789	178
0015	4	11	16	5	0	0	0	0	0	0	0	0	4	11	16	5
Subtotal: *PS*	3,453	4,249	4,371	122	0	0	0	0	0	0	0	0	3,453	4,249	4,371	122
0020	22	38	45	7	0	0	0	0	0	4	4	0	22	42	49	7
0040	39	17	17	0	0	0	0	0	14	28	28	0	53	45	45	0
0041	163	33	577	544	0	0	0	0	147	680	198	-482	310	713	776	63
0070	11	23	24	1	0	0	0	0	0	0	0	0	11	23	24	1

for the District of Columbia Government (Dollars in Thousands)

100F Agency Financial Operations

Comptroller Source Group	Local Funds FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	Dedicated Taxes FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	Other Funds FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	General Funds FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0091	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	235	111	663	552	0	0	0	0	161	712	230	-482	396	823	893	71
Total: 100F	3,687	4,360	5,035	674	0	0	0	0	161	712	230	-482	3,849	5,072	5,265	193

2000 Student Affairs

Comptroller Source Group	Local Funds FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	Dedicated Taxes FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	Other Funds FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	General Funds FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	2,069	1,857	2,082	225	0	0	0	0	337	332	435	103	2,407	2,189	2,517	328
0012	463	497	393	-104	0	0	0	0	529	488	702	214	992	986	1,095	110
0013	3	0	0	0	0	0	0	0	13	0	0	0	16	0	0	0
0014	469	548	548	-0	0	0	0	0	148	179	252	72	617	727	799	72
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	3,003	2,903	3,023	120	0	0	0	0	1,027	999	1,389	389	4,031	3,902	4,412	510
0020	12	7	7	0	0	0	0	0	84	183	186	3	96	190	194	3
0032	0	0	420	420	0	0	0	0	372	368	0	-368	372	368	420	52
0040	17	22	22	0	0	0	0	0	156	167	167	0	173	189	189	0
0041	539	697	447	-250	0	0	0	0	432	742	1,003	261	971	1,439	1,450	11
0050	48	25	25	0	0	0	0	0	706	2,956	3,156	200	754	2,981	3,181	200
0070	17	15	15	0	0	0	0	0	58	43	43	0	75	58	58	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	632	766	936	170	0	0	0	0	1,809	4,460	4,556	96	2,441	5,226	5,492	266
Total: 2000	3,635	3,669	3,959	290	0	0	0	0	2,837	5,459	5,945	486	6,472	9,128	9,904	776

3000 University Advancement

Comptroller Source Group	Local Funds FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	Dedicated Taxes FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	Other Funds FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	General Funds FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	804	786	901	115	0	0	0	0	105	142	108	-34	908	928	1,009	80
0012	0	0	0	0	0	0	0	0	197	198	277	79	197	198	277	79
0014	165	183	199	16	0	0	0	0	48	79	85	6	213	262	284	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	969	969	1,100	131	0	0	0	0	350	419	469	50	1,318	1,388	1,570	181
0020	0	0	0	0	0	0	0	0	39	85	86	1	39	85	86	1
0031	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0

for the District of Columbia Government (Dollars in Thousands)

3000 University Advancement

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0040	0	0	0	0	0	0	0	0	306	343	249	-94	306	343	249	-94
0041	0	0	0	0	0	0	0	0	46	122	58	-64	46	122	58	-64
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	-36	37	39	2	-36	37	39	2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	354	589	434	-155	354	589	434	-155
Total: 3000	969	969	1,100	131	0	0	0	0	704	1,008	903	-105	1,673	1,977	2,004	26

4000 Academic Affairs

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	23,144	25,122	22,416	-2,705	0	0	0	0	2,607	3,372	2,553	-820	25,751	28,494	24,969	-3,525
0012	5,291	3,881	3,850	-32	0	0	0	0	4,411	1,534	1,608	73	9,702	5,416	5,458	42
0013	639	0	0	0	0	0	0	0	324	608	2,564	1,957	964	608	2,564	1,957
0014	6,779	6,748	6,421	-327	0	0	0	0	985	1,197	920	-276	7,764	7,944	7,341	-603
0015	20	25	25	0	0	0	0	0	0	0	0	0	20	25	25	0
Subtotal: *PS*	35,873	35,776	32,712	-3,064	0	0	0	0	8,328	6,711	7,645	934	44,201	42,487	40,356	-2,130
0020	295	353	812	459	0	0	0	0	226	338	530	191	521	691	1,342	650
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	23	10	11	1	0	0	0	0	3	3	3	0	26	13	14	1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	75	96	96	0	0	0	0	0	0	0	0	0	75	96	96	0
0040	1,948	1,272	1,729	457	0	0	0	0	435	979	1,409	431	2,383	2,251	3,139	887
0041	559	841	848	7	0	0	0	0	284	521	822	300	843	1,363	1,670	307
0050	55	795	0	-795	0	0	0	0	209	273	236	-37	264	1,068	236	-832
0070	1,011	1,312	1,329	17	0	0	0	0	637	658	770	112	1,648	1,970	2,099	129
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	3,965	4,680	4,826	146	0	0	0	0	1,793	2,772	3,770	998	5,759	7,452	8,595	1,143
Total: 4000	39,839	40,456	37,537	-2,918	0	0	0	0	10,121	9,483	11,414	1,931	49,960	49,938	48,951	-987

6000 Executive Direction

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	364	567	821	254	0	0	0	0	0	0	0	0	364	567	821	254

(Dollars in Thousands)

6000 Executive Direction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0012	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0013	0	0	0	0	0	0	0	0	0	26	55	29	0	26	55	29
0014	67	132	182	50	0	0	0	0	0	0	0	0	67	132	182	50
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	445	699	1,003	304	0	0	0	0	0	26	55	29	445	725	1,058	333
0020	2	4	12	8	0	0	0	0	43	35	142	107	45	39	154	116
0040	153	131	152	21	0	0	0	0	475	495	772	277	628	626	924	298
0041	40	30	30	0	0	0	0	0	569	3,100	659	-2,440	609	3,130	689	-2,440
0050	127	0	0	0	0	0	0	0	81	-2,774	27	2,800	208	-2,774	27	2,800
0070	5	23	23	0	0	0	0	0	15	520	520	0	20	543	543	0
Subtotal: *NPS*	327	187	217	30	0	0	0	0	1,183	1,377	2,121	744	1,510	1,564	2,338	774
Total: 6000	772	886	1,220	334	0	0	0	0	1,183	1,403	2,175	773	1,955	2,289	3,396	1,107
Total Budget	62,636	62,570	62,070	-500	0	0	0	0	23,710	29,734	36,819	7,085	86,345	92,304	98,889	6,585

(Dollars in Thousands)

GF0 University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	41,472	45,133	39,685	-5,448	-13	42	213	171	-3	0	0	0	12	46	545	500	41,467	45,221	40,444	-4,778
0012	11,549	7,174	7,483	310	4,126	5,315	5,030	-285	339	294	145	-149	2,840	2,812	2,137	-676	18,854	15,595	14,794	-801
0013	1,431	634	6,281	5,647	117	0	0	0	6	0	0	0	111	0	490	490	1,665	634	6,771	6,138
0014	10,963	11,175	11,044	-130	644	1,246	1,160	-87	67	68	68	-0	443	665	593	-72	12,117	13,154	12,865	-289
0015	115	163	161	-2	5	0	0	0	0	0	0	0	0	0	0	0	121	163	161	-2
Subtotal: *PS*	**65,530**	**64,279**	**64,655**	**376**	**4,878**	**6,603**	**6,403**	**-201**	**409**	**363**	**213**	**-150**	**3,406**	**3,523**	**3,765**	**243**	**74,224**	**74,767**	**75,036**	**269**
0020	1,046	1,499	2,439	940	226	419	426	6	34	22	22	0	218	210	210	0	1,525	2,151	3,096	946
0030	2,494	2,772	2,816	44	0	17	35	18	0	0	0	0	0	0	0	0	2,494	2,789	2,851	62
0031	1,170	1,280	1,644	364	2	3	3	0	0	0	0	0	0	1	1	0	1,172	1,283	1,648	364
0032	1,471	3,424	4,045	620	0	0	0	0	0	0	0	0	1	0	0	0	1,472	3,424	4,045	620
0033	805	896	896	0	0	0	0	0	0	0	0	0	0	0	0	0	805	896	896	0
0040	4,291	4,661	6,933	2,272	447	560	592	32	33	35	35	0	1,930	460	460	0	6,701	5,717	8,021	2,304
0041	6,349	8,952	8,628	-324	2,376	1,171	1,171	0	48	15	15	0	3,119	3,356	2,561	-796	11,892	13,495	12,375	-1,120
0050	1,320	1,764	3,706	1,942	6,307	7,245	9,348	2,103	95	243	596	354	957	3,143	3,026	-117	8,680	12,395	16,677	4,282
0070	1,871	2,777	3,128	350	849	509	509	0	16	10	10	0	246	188	188	0	2,982	3,484	3,835	350
0091	-1	0	0	0	382	0	0	0	13	0	0	0	817	0	0	0	1,212	0	0	0
Subtotal: *NPS*	**20,815**	**28,026**	**34,234**	**6,208**	**10,590**	**9,925**	**12,084**	**2,159**	**240**	**325**	**678**	**354**	**7,289**	**7,359**	**6,447**	**-913**	**38,933**	**45,635**	**53,444**	**7,809**
Total Budget	**86,345**	**92,304**	**98,889**	**6,585**	**15,468**	**16,528**	**18,487**	**1,959**	**649**	**687**	**891**	**204**	**10,695**	**10,882**	**10,212**	**-670**	**113,157**	**120,402**	**128,480**	**8,077**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	650	629	637	8	24	1	5	4	0	0	0	0	0	1	13	12	674	631	655	24
0012	58	244	226	-18	14	151	148	-3	0	10	10	-0	1	60	48	-12	73	465	432	-33
Total FTEs	708	873	863	-10	38	152	152	0	0	10	10	0	1	61	62	0	747	1,096	1,087	-10

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Comptroller Source Group

Schedule **41G**

GF0 University of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	37,163	39,356	35,627	-3,729	0	0	0	0	4,309	5,778	4,058	-1,720	41,472	45,133	39,685	-5,448
0012	6,070	4,508	4,668	160	0	0	0	0	5,479	2,666	2,815	150	11,549	7,174	7,483	310
0013	1,067	-0	1,162	1,162	0	0	0	0	364	634	5,119	4,485	1,431	634	6,281	5,647
0014	9,237	9,450	9,524	74	0	0	0	0	1,727	1,725	1,520	-204	10,963	11,175	11,044	-130
0015	98	151	156	5	0	0	0	0	17	12	6	-7	115	163	161	-2
Subtotal: *PS*	**53,634**	**53,465**	**51,137**	**-2,328**	**0**	**0**	**0**	**0**	**11,896**	**10,814**	**13,518**	**2,704**	**65,530**	**64,279**	**64,655**	**376**
0020	348	426	901	476	0	0	0	0	698	1,074	1,538	464	1,046	1,499	2,439	940
0030	2,494	2,768	2,812	44	0	0	0	0	0	4	4	0	2,494	2,772	2,816	44
0031	23	10	11	1	0	0	0	0	1,147	1,270	1,632	363	1,170	1,280	1,644	364
0032	347	352	790	438	0	0	0	0	1,124	3,072	3,255	183	1,471	3,424	4,045	620
0033	75	96	96	0	0	0	0	0	730	800	800	0	805	896	896	0
0040	2,503	1,584	2,302	718	0	0	0	0	1,788	3,077	4,632	1,554	4,291	4,661	6,933	2,272
0041	1,880	1,722	2,590	868	0	0	0	0	4,469	7,230	6,038	-1,192	6,349	8,952	8,628	-324
0050	275	758	25	-733	0	0	0	0	1,046	1,006	3,681	2,676	1,320	1,764	3,706	1,942
0070	1,059	1,389	1,407	18	0	0	0	0	811	1,388	1,721	333	1,871	2,777	3,128	350
0091	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	**9,001**	**9,105**	**10,933**	**1,828**	**0**	**0**	**0**	**0**	**11,814**	**18,921**	**23,301**	**4,380**	**20,815**	**28,026**	**34,234**	**6,208**
Total Budget	**62,636**	**62,570**	**62,070**	**-500**	**0**	**0**	**0**	**0**	**23,710**	**29,734**	**36,819**	**7,085**	**86,345**	**92,304**	**98,889**	**6,585**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	638	563	570	8	0	0	0	0	12	66	66	0	650	629	637	8
0012	47	107	90	-17	0	0	0	0	11	137	137	-1	58	244	226	-18
Total FTEs	**685**	**670**	**660**	**-10**	**0**	**0**	**0**	**0**	**23**	**203**	**203**	**-0**	**708**	**873**	**863**	**-10**

for the District of Columbia Government (Dollars in Thousands)

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$62,070	659.96
	Subtotal: Local Fund			**$62,070**	**659.96**
	Special Purpose Revenue Funds				
		0415	University Funds	$200	0
		4151	Endowment Income	$1,568	0
		4152	Indirect Costs	$1,234	0
		4153	Post Secondary Education	$14,185	29.71
		4154	Tuition	$19,632	173.35
	Subtotal: Special Purpose Revenue Funds			**$36,819**	**203.06**
Subtotal: General Fund				**$98,889**	**863.02**
Federal Resources					
	Federal Grant Fund				
		6F0100	Dc Cooperative Ext. Serv.	$1,773	26.10
		6F0200	Senior Companion Program	$320	1.00
		6F0900	Mbrs-Score Research	$236	1.00
		6F1200	Udc Lcc Partners In Cancer Prevention	$222	2.00
		6F1300	Minority Science Improvement	$141	2.00
		6F1700	Educational Talent Search	$392	6.50
		6F1800	Upward Bound Program, Vi	$450	8.00
		6F2100	Aes General Admn.	$805	16.75
		6F2200	Fed Work Study Program (Fwsp)	$183	8.96
		6F2300	Federal Seog	$620	0
		6F2400	Federal Pell Grant Program	$4,600	0
		6F2401	National Smart Grant	$124	0
		6F2402	Academic Competitiveness Grant	$106	0

for the District of Columbia Government (Dollars in Thousands)

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		6F3800	Federal College Work-Study Program	$160	7.18
		6F4200	Water Resource Research Center	$115	4.00
		6F5700	Pesticide Applications Training	$7	0
		6F5800	Job Locator Development	$16	0.30
		6F6000	Student Support Services	$669	11.00
		6F7200	Title Iii	$5,252	41.10
		6F9300	Child Care Access Means Parents	$86	3.00
		6F9800	Health Careers Opportunity Program	$133	6.00
		6F9900	Usdhhs Sda (Sppech Pathology Bacc	$13	0
		6F9901	Usdhhs Sda (Sppech Pathology Grad	$69	0
		6F9902	Early Childhood Institute At Udc	$121	0
		6F9905	Bridges To The Phd. Between Udc & Lccc	$80	0.25
		6F99A1	Scholarships For Disadvantaged Studens R	$107	0
		6F9A00	Upward Bound Veterans	$44	0
		6F9C00	Partnership Sustainable Space Science	$18	0
		6F9D00	Stem Research Training Center	$287	0
		6F9F00	Transition To Teaching Program	$411	0
		6F9F07	Integrated Pest Management	$38	1.00
		6FF400	Adult Education	$67	2.00
		6FF906	Research Infras. In Minority Inst	$823	4.10
	Subtotal: Federal Grant Fund			**$18,487**	**152.24**
Subtotal: Federal Resources				**$18,487**	**152.24**
Private Funds					
	Private Grant Fund				
		6P1500	Nysp Youth Sports Program	$122	2.00
		6P2900	Sustainable Agriculture Research Ext Prg	$12	0
		6P3100	Dc Law School Family Ties Project	$3	0
		6P3800	Mobile Aeronautics Education Laboratory	$117	2.37

for the District of Columbia Government (Dollars in Thousands)

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
		6P4500	Alliance For Minority	$207	0
		6P5500	Center For Early Childhho0d Professional	$216	2.70
		6P6100	Small Business Develop. Cntr Network	$35	1.00
		6P7400	Urban Debate Program	$22	0.77
		6P7700	Community Youth Connections	$157	1.00
	Subtotal: Private Grant Fund			**$891**	**9.84**
Subtotal: Private Funds				**$891**	**9.84**
Intra-District Funds					
	Intradistrict Funds				
		0416	Training	$10,212	61.50
	Subtotal: Intradistrict Funds			**$10,212**	**61.50**
Subtotal: Intra-District Funds				**$10,212**	**61.50**
Total: University of the District of Columbia				**$128,480**	**1086.60**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

D.C. Department of Human Resources Agency Trust *Name*	UV0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DCOP TRUST FUNDS	**0001**										
OTHER POST EMPLOYMENT BENEFITS	0010	1,262	1,500	2,400	900	0	2,400	2,400	0	0	0
Subtotal: DCOP TRUST FUNDS		**1,262**	**1,500**	**2,400**	**900**	**0**	**2,400**	**2,400**	**0**	**0**	**0**
Total: D.C. Department of Human Resources Agency Trust		**1,262**	**1,500**	**2,400**	**900**	**0**	**2,400**	**2,400**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

UV0 D.C. Department of Human Resources Agency Trust

0001 Dcop Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	1,262	1,500	2,400	900	0	0	0	0	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900
Subtotal: *PS*	1,262	1,500	2,400	900	0	0	0	0	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900
Total 0001	1,262	1,500	2,400	900	0	0	0	0	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900
Total Budget	1,262	1,500	2,400	900	0	0	0	0	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900

for the District of Columbia Government (Dollars in Thousands)

UV0 D.C. Department of Human Resources Agency Trust

0001 Dcop Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900	1,262	1,500	2,400	900
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900	1,262	1,500	2,400	900
Total: 0001	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900	1,262	1,500	2,400	900
Total Budget	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900	1,262	1,500	2,400	900

(Dollars in Thousands)

UV0 D.C. Department of Human Resources Agency Trust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0014	1,262	1,500	2,400	900	0	0	0	0	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900
Subtotal: *PS*	**1,262**	**1,500**	**2,400**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,262**	**1,500**	**2,400**	**900**
Total Budget	**1,262**	**1,500**	**2,400**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,262**	**1,500**	**2,400**	**900**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

UV0 D.C. Department of Human Resources Agency Trust

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0014	0	0	0	0	0	0	0	0	1,262	1,500	2,400	900	1,262	1,500	2,400	900
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,262**	**1,500**	**2,400**	**900**	**1,262**	**1,500**	**2,400**	**900**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,262**	**1,500**	**2,400**	**900**	**1,262**	**1,500**	**2,400**	**900**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

UV0 D.C. Department of Human Resources Agency Trust

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0620	Other Post Employment Benefits (Opeb)	$2,400	0
	Subtotal: Special Purpose Revenue Funds			**$2,400**	**0**
Subtotal: General Fund				**$2,400**	**0**
Total: D.C. Department of Human Resources Agency Trust				**$2,400**	**0**

(Dollars in Thousands)

D.C. Public Library AgencyTrust *Name*	UW0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DCPL TRUST FUNDS	**0001**										
THEODORE NOYES TRUST FUNDS	0010	2	7	7	0	0	7	7	0	0	0
Subtotal: DCPL TRUST FUNDS		**2**	**7**	**7**	**0**	**0**	**7**	**7**	**0**	**0**	**0**
DCPL TRUST FUNDS	**0002**										
PEABODY TRUST FUNDS	0020	4	10	10	0	0	10	10	0	0	0
Subtotal: DCPL TRUST FUNDS		**4**	**10**	**10**	**0**	**0**	**10**	**10**	**0**	**0**	**0**
Total: D.C. Public Library AgencyTrust		**6**	**17**	**17**	**0**	**0**	**17**	**17**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	1	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	3
0040	2	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	6	3	-3
Subtotal: *NPS*	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	0
Total 0001	2	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	4	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	1
0070	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1
Subtotal: *NPS*	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
Total 0002	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
Total Budget	6	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	6	17	17	0

for the District of Columbia Government (Dollars in Thousands)

UW0 D.C. Public Library AgencyTrust

0001 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	0	0	0	0	0	0	0	1	4	3	0	1	4	3
0040	0	0	0	0	0	0	0	0	2	6	3	-3	2	6	3	-3
Subtotal: *NPS*	0	0	0	0	0	0	0	0	2	7	7	0	2	7	7	0
Total: 0001	0	0	0	0	0	0	0	0	2	7	7	0	2	7	7	0

0002 Dcpl Trust Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	0	0	0	0	0	0	4	4	5	1	4	4	5	1
0070	0	0	0	0	0	0	0	0	0	6	5	-1	0	6	5	-1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	4	10	10	0	4	10	10	0
Total: 0002	0	0	0	0	0	0	0	0	4	10	10	0	4	10	10	0
Total Budget	0	0	0	0	0	0	0	0	6	17	17	0	6	17	17	0

(Dollars in Thousands)

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	4	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	4	5	9	4
0040	2	6	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	2	6	3	-3
0070	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1
Subtotal: *NPS*	**6**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**17**	**17**	**0**
Total Budget	**6**	**17**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**17**	**17**	**0**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

UW0 D.C. Public Library AgencyTrust

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0020	0	0	0	0	0	0	0	0	4	5	9	4	4	5	9	4
0040	0	0	0	0	0	0	0	0	2	6	3	-3	2	6	3	-3
0070	0	0	0	0	0	0	0	0	0	6	5	-1	0	6	5	-1
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**17**	**17**	**0**	**6**	**17**	**17**	**0**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**17**	**17**	**0**	**6**	**17**	**17**	**0**

Full Time Employees (FTE)

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

UW0 D.C. Public Library AgencyTrust

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0606	Theodore W Noyes Trust Fund - Dcpl	$7	0
		0608	Georgetown Peabody Trust Fund - Dcpl	$10	0
	Subtotal: Special Purpose Revenue Funds			**$17**	**0**
Subtotal: General Fund				**$17**	**0**
Total: D.C. Public Library AgencyTrust				**$17**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

Unemployment Compensation Trust Fund *Name*	UI0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UNEMPLOYMENT TRUST FUND	**2000**										
BENEFITS TRUST FUND	2200	99,920	180,000	180,000	0	0	180,000	180,000	0	0	0
Subtotal: UNEMPLOYMENT TRUST FUND		**99,920**	**180,000**	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**
Total: Unemployment Compensation Trust Fund		**99,920**	**180,000**	**180,000**	**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	99,920	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0
Subtotal: *NPS*	99,920	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0
Total 2000	99,920	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0
Total Budget	99,920	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0

for the District of Columbia Government (Dollars in Thousands)

UI0 Unemployment Compensation Trust Fund

2000 Unemployment Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0	99,920	180,000	180,000	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0	99,920	180,000	180,000	0
Total: 2000	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0	99,920	180,000	180,000	0
Total Budget	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0	99,920	180,000	180,000	0

(Dollars in Thousands)

UI0 Unemployment Compensation Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	99,920	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0
Subtotal: *NPS*	**99,920**	**180,000**	**180,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99,920**	**180,000**	**180,000**	**0**
Total Budget	**99,920**	**180,000**	**180,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99,920**	**180,000**	**180,000**	**0**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

UI0 Unemployment Compensation Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	0	0	0	99,920	180,000	180,000	0	99,920	180,000	180,000	0
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99,920**	**180,000**	**180,000**	**0**	**99,920**	**180,000**	**180,000**	**0**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99,920**	**180,000**	**180,000**	**0**	**99,920**	**180,000**	**180,000**	**0**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

UI0 Unemployment Compensation Trust Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0614	Dc Government	$16,000	0
		0615	Ui-Ucfe	$15,000	0
		0616	Cont. Unemp. Insu.	$110,900	0
		0617	Ui-Ucx	$15,000	0
		0618	Due To Other States	$23,000	0
		0620	Ui Benefits - Temporary Extension	$100	0
	Subtotal: Special Purpose Revenue Funds			**$180,000**	**0**
Subtotal: General Fund				**$180,000**	**0**
Total: Unemployment Compensation Trust Fund				**$180,000**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Housing Production Trust Fund *Name*	UZ0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOUSING PRODUCTION TRUST FUND	**1000**										
HOUSING PRODUCTION TRUST FUND (ADMII	1100	746	2,718	4,002	1,284	4,002	0	4,002	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	68,996	119,986	104,678	-15,308	104,678	0	104,678	0	0	0
Subtotal: HOUSING PRODUCTION TRUST FUND		**69,742**	**122,703**	**108,680**	**-14,024**	**108,680**	**0**	**108,680**	**0**	**0**	**0**
Total: Housing Production Trust Fund		**69,742**	**122,703**	**108,680**	**-14,024**	**108,680**	**0**	**108,680**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	66	522	1,409	886	0	0	0	0	0	0	0	0	0	0	0	0	66	522	1,409	886
0012	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	0	0	0
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0014	75	76	208	132	0	0	0	0	0	0	0	0	0	0	0	0	75	76	208	132
Subtotal: *PS*	484	598	1,626	1,028	0	0	0	0	0	0	0	0	0	0	0	0	484	598	1,626	1,028
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0030	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0032	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	1,227	9	-1,218	0	0	0	0	0	0	0	0	0	0	0	0	0	1,227	9	-1,218
0041	652	1,976	2,119	142	0	0	0	0	0	0	0	0	0	0	0	0	652	1,976	2,119	142
0050	68,606	118,886	104,678	-14,208	0	0	0	0	0	0	0	0	0	0	0	0	68,606	118,886	104,678	-14,208
0070	0	16	2	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	-14
Subtotal: *NPS*	69,258	122,105	107,053	-15,052	0	0	0	0	0	0	0	0	0	0	0	0	69,258	122,105	107,053	-15,052
Total 1000	69,742	122,703	108,680	-14,024	0	0	0	0	0	0	0	0	0	0	0	0	69,742	122,703	108,680	-14,024
Total Budget	69,742	122,703	108,680	-14,024	0	0	0	0	0	0	0	0	0	0	0	0	69,742	122,703	108,680	-14,024

for the District of Columbia Government (Dollars in Thousands)

UZ0 Housing Production Trust Fund

1000 Housing Production Trust Fund

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0011	0	0	0	0	66	522	1,409	886	0	0	0	0	66	522	1,409	886
0012	0	0	0	0	343	0	0	0	0	0	0	0	343	0	0	0
0013	0	0	0	0	0	0	10	10	0	0	0	0	0	0	10	10
0014	0	0	0	0	75	76	208	132	0	0	0	0	75	76	208	132
Subtotal: *PS*	0	0	0	0	484	598	1,626	1,028	0	0	0	0	484	598	1,626	1,028
0020	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2
0030	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2
0031	0	0	0	0	0	0	27	27	0	0	0	0	0	0	27	27
0032	0	0	0	0	0	0	205	205	0	0	0	0	0	0	205	205
0033	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2
0034	0	0	0	0	0	0	8	8	0	0	0	0	0	0	8	8
0040	0	0	0	0	0	1,227	9	-1,218	0	0	0	0	0	1,227	9	-1,218
0041	0	0	0	0	652	1,976	2,119	142	0	0	0	0	652	1,976	2,119	142
0050	0	0	0	0	68,606	118,886	104,678	-14,208	0	0	0	0	68,606	118,886	104,678	-14,208
0070	0	0	0	0	0	16	2	-14	0	0	0	0	0	16	2	-14
Subtotal: *NPS*	0	0	0	0	69,258	122,105	107,053	-15,052	0	0	0	0	69,258	122,105	107,053	-15,052
Total: 1000	0	0	0	0	69,742	122,703	108,680	-14,024	0	0	0	0	69,742	122,703	108,680	-14,024
Total Budget	0	0	0	0	69,742	122,703	108,680	-14,024	0	0	0	0	69,742	122,703	108,680	-14,024

(Dollars in Thousands)

UZ0 Housing Production Trust Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	66	522	1,409	886	0	0	0	0	0	0	0	0	0	0	0	0	66	522	1,409	886
0012	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	343	0	0	0
0013	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0014	75	76	208	132	0	0	0	0	0	0	0	0	0	0	0	0	75	76	208	132
Subtotal: *PS*	**484**	**598**	**1,626**	**1,028**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**484**	**598**	**1,626**	**1,028**
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0030	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0032	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	1,227	9	-1,218	0	0	0	0	0	0	0	0	0	0	0	0	0	1,227	9	-1,218
0041	652	1,976	2,119	142	0	0	0	0	0	0	0	0	0	0	0	0	652	1,976	2,119	142
0050	68,606	118,886	104,678	-14,208	0	0	0	0	0	0	0	0	0	0	0	0	68,606	118,886	104,678	-14,208
0070	0	16	2	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	16	2	-14
Subtotal: *NPS*	**69,258**	**122,105**	**107,053**	**-15,052**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**69,258**	**122,105**	**107,053**	**-15,052**
Total Budget	**69,742**	**122,703**	**108,680**	**-14,024**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**69,742**	**122,703**	**108,680**	**-14,024**

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	6	18	12	0	0	0	0	0	0	0	0	0	0	0	0	0	6	18	12
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	0	6	18	12	0	0	0	0	0	0	0	0	0	0	0	0	0	6	18	12

for the District of Columbia Government (Dollars in Thousands)

UZ0 Housing Production Trust Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	66	522	1,409	886	0	0	0	0	66	522	1,409	886
0012	0	0	0	0	343	0	0	0	0	0	0	0	343	0	0	0
0013	0	0	0	0	0	0	10	10	0	0	0	0	0	0	10	10
0014	0	0	0	0	75	76	208	132	0	0	0	0	75	76	208	132
Subtotal: *PS*	**0**	**0**	**0**	**0**	**484**	**598**	**1,626**	**1,028**	**0**	**0**	**0**	**0**	**484**	**598**	**1,626**	**1,028**
0020	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2
0030	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2
0031	0	0	0	0	0	0	27	27	0	0	0	0	0	0	27	27
0032	0	0	0	0	0	0	205	205	0	0	0	0	0	0	205	205
0033	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2
0034	0	0	0	0	0	0	8	8	0	0	0	0	0	0	8	8
0040	0	0	0	0	0	1,227	9	-1,218	0	0	0	0	0	1,227	9	-1,218
0041	0	0	0	0	652	1,976	2,119	142	0	0	0	0	652	1,976	2,119	142
0050	0	0	0	0	68,606	118,886	104,678	-14,208	0	0	0	0	68,606	118,886	104,678	-14,208
0070	0	0	0	0	0	16	2	-14	0	0	0	0	0	16	2	-14
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**69,258**	**122,105**	**107,053**	**-15,052**	**0**	**0**	**0**	**0**	**69,258**	**122,105**	**107,053**	**-15,052**
Total Budget	**0**	**0**	**0**	**0**	**69,742**	**122,703**	**108,680**	**-14,024**	**0**	**0**	**0**	**0**	**69,742**	**122,703**	**108,680**	**-14,024**

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0011	0	0	0	0	0	6	18	12	0	0	0	0	0	6	18	12
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**6**	**18**	**12**	**0**	**0**	**0**	**0**	**0**	**6**	**18**	**12**

Agency Summary by Revenue Source

Schedule
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UZ0 Housing Production Trust Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Dedicated Taxes				
		APP1		$108,680	18.00
	Subtotal: Dedicated Taxes			**$108,680**	**18.00**
Subtotal: General Fund				**$108,680**	**18.00**
Total: Housing Production Trust Fund				**$108,680**	**18.00**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Tax Increment Financing (TIF) Program *Name*	TX0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TAX INCREMENT FINANCING (TIF) PROGRAM	**1000**										
TAX INCREMENT FINANCING (TIF) PROGRAM	1100	17,955	16,200	24,330	8,130	0	24,330	24,330	0	0	0
Subtotal: TAX INCREMENT FINANCING (TIF) PROGRAM		**17,955**	**16,200**	**24,330**	**8,130**	**0**	**24,330**	**24,330**	**0**	**0**	**0**
Total: Tax Increment Financing (TIF) Program		**17,955**	**16,200**	**24,330**	**8,130**	**0**	**24,330**	**24,330**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	8,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,247	0	0	0
0080	9,708	16,200	24,330	8,130	0	0	0	0	0	0	0	0	0	0	0	0	9,708	16,200	24,330	8,130
Subtotal: *NPS*	17,955	16,200	24,330	8,130	0	0	0	0	0	0	0	0	0	0	0	0	17,955	16,200	24,330	8,130
Total 1000	17,955	16,200	24,330	8,130	0	0	0	0	0	0	0	0	0	0	0	0	17,955	16,200	24,330	8,130
Total Budget	17,955	16,200	24,330	8,130	0	0	0	0	0	0	0	0	0	0	0	0	17,955	16,200	24,330	8,130

for the District of Columbia Government (Dollars in Thousands)

TX0 Tax Increment Financing (TIF) Program

1000 Tax Increment Financing (Tif) Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	0	0	0	0	0	0	0	0	8,247	0	0	0	8,247	0	0	0
0080	0	0	0	0	0	0	0	0	9,708	16,200	24,330	8,130	9,708	16,200	24,330	8,130
Subtotal: *NPS*	0	0	0	0	0	0	0	0	17,955	16,200	24,330	8,130	17,955	16,200	24,330	8,130
Total: 1000	0	0	0	0	0	0	0	0	17,955	16,200	24,330	8,130	17,955	16,200	24,330	8,130
Total Budget	0	0	0	0	0	0	0	0	17,955	16,200	24,330	8,130	17,955	16,200	24,330	8,130

(Dollars in Thousands)

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	8,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,247	0	0	0
0080	9,708	16,200	24,330	8,130	0	0	0	0	0	0	0	0	0	0	0	0	9,708	16,200	24,330	8,130
Subtotal: *NPS*	**17,955**	**16,200**	**24,330**	**8,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,955**	**16,200**	**24,330**	**8,130**
Total Budget	**17,955**	**16,200**	**24,330**	**8,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,955**	**16,200**	**24,330**	**8,130**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

TX0 Tax Increment Financing (TIF) Program

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0050	0	0	0	0	0	0	0	0	8,247	0	0	0	8,247	0	0	0
0080	0	0	0	0	0	0	0	0	9,708	16,200	24,330	8,130	9,708	16,200	24,330	8,130
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,955**	**16,200**	**24,330**	**8,130**	**17,955**	**16,200**	**24,330**	**8,130**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,955**	**16,200**	**24,330**	**8,130**	**17,955**	**16,200**	**24,330**	**8,130**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule 80

TX0 Tax Increment Financing (TIF) Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0418	Tax Increment Financing Program	$24,330	0
	Subtotal: Special Purpose Revenue Funds			**$24,330**	**0**
Subtotal: General Fund				**$24,330**	**0**
Total: Tax Increment Financing (TIF) Program				**$24,330**	**0**

(Dollars in Thousands)

Repayment of PILOT Financing *Name*	TY0 *Code*	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REPAYMENT OF PILOT FINANCING	**1000**										
REPAYMENT OF PILOT FINANCING	1100	0	0	9,770	9,770	0	9,770	9,770	0	0	0
Subtotal: REPAYMENT OF PILOT FINANCING		**0**	**0**	**9,770**	**9,770**	**0**	**9,770**	**9,770**	**0**	**0**	**0**
Total: Repayment of PILOT Financing		**0**	**0**	**9,770**	**9,770**	**0**	**9,770**	**9,770**	**0**	**0**	**0**

(Dollars in Thousands)

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	0	9,770	9,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	9,770
Subtotal: *NPS*	0	0	9,770	9,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	9,770
Total 1000	0	0	9,770	9,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	9,770
Total Budget	0	0	9,770	9,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	9,770

for the District of Columbia Government (Dollars in Thousands)

TY0 Repayment of PILOT Financing

1000 Repayment Of Pilot Financing

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	0	0	0	0	0	0	0	0	0	9,770	9,770	0	0	9,770	9,770
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	9,770	9,770	0	0	9,770	9,770
Total: 1000	0	0	0	0	0	0	0	0	0	0	9,770	9,770	0	0	9,770	9,770
Total Budget	0	0	0	0	0	0	0	0	0	0	9,770	9,770	0	0	9,770	9,770

(Dollars in Thousands)

TY0 Repayment of PILOT Financing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	0	9,770	9,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,770	9,770
Subtotal: *NPS*	**0**	**0**	**9,770**	**9,770**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,770**	**9,770**
Total Budget	**0**	**0**	**9,770**	**9,770**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,770**	**9,770**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

TY0 Repayment of PILOT Financing

Comptroller Source Group	Local Funds FY 2007 Actual	Local Funds FY 2008 Appr	Local Funds FY 2009 Req	Local Funds Change vs 2008	Dedicated Taxes FY 2007 Actual	Dedicated Taxes FY 2008 Appr	Dedicated Taxes FY 2009 Req	Dedicated Taxes Change vs 2008	Other Funds FY 2007 Actual	Other Funds FY 2008 Appr	Other Funds FY 2009 Req	Other Funds Change vs 2008	General Funds FY 2007 Actual	General Funds FY 2008 Appr	General Funds FY 2009 Req	General Funds Change vs 2008
0080	0	0	0	0	0	0	0	0	0	0	9,770	9,770	0	0	9,770	9,770
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,770**	**9,770**	**0**	**0**	**9,770**	**9,770**
Total Budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,770**	**9,770**	**0**	**0**	**9,770**	**9,770**

Full Time Employees (FTE)

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

Agency Summary by Revenue Source

Schedule **80**

TY0 Repayment of PILOT Financing

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Funds				
		0440	Pilot	$9,770	0
	Subtotal: Special Purpose Revenue Funds			**$9,770**	**0**
Subtotal: General Fund				**$9,770**	**0**
Total: Repayment of PILOT Financing				**$9,770**	**0**

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Ballpark Revenue Fund Name	BK0 Code	FY 2007 Actual	FY 2008 Approved	FY 2009 Request	Change from 2008	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF CHIEF FINANCIAL OFFICER	**4000**										
OFFICE OF FINANCE & TREASURY	4100	41,927	49,482	0	-49,482	0	0	0	0	0	0
OFFICE OF TAX & REVENUE	4200	0	51,533	50,044	-1,489	50,044	0	50,044	0	0	0
OFFICE OF ECON DEVELOP FINANCE	4300	422	32,286	5,441	-26,845	1,691	3,750	5,441	0	0	0
Subtotal: OFFICE OF CHIEF FINANCIAL OFFICER		**42,349**	**133,301**	**55,485**	**-77,816**	**51,735**	**3,750**	**55,485**	**0**	**0**	**0**
CAPITAL PROJECT - BALLPARK	**8000**										
BASEBALL DEBT SERVICE	8008	34,366	30,800	21,270	-9,530	17,520	3,750	21,270	0	0	0
Subtotal: CAPITAL PROJECT - BALLPARK		**34,366**	**30,800**	**21,270**	**-9,530**	**17,520**	**3,750**	**21,270**	**0**	**0**	**0**
Total: Ballpark Revenue Fund		**76,715**	**164,101**	**76,755**	**-87,346**	**69,255**	**7,500**	**76,755**	**0**	**0**	**0**

for the District of Columbia Government (Dollars in Thousands)

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	42,322	133,301	55,485	-77,816	0	0	0	0	0	0	0	0	0	0	0	0	42,322	133,301	55,485	-77,816
0080	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: *NPS*	42,349	133,301	55,485	-77,816	0	0	0	0	0	0	0	0	0	0	0	0	42,349	133,301	55,485	-77,816
Total 4000	42,349	133,301	55,485	-77,816	0	0	0	0	0	0	0	0	0	0	0	0	42,349	133,301	55,485	-77,816

8000 Capital Project - Ballpark

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	34,366	30,800	21,270	-9,530	0	0	0	0	0	0	0	0	0	0	0	0	34,366	30,800	21,270	-9,530
Subtotal: *NPS*	34,366	30,800	21,270	-9,530	0	0	0	0	0	0	0	0	0	0	0	0	34,366	30,800	21,270	-9,530
Total 8000	34,366	30,800	21,270	-9,530	0	0	0	0	0	0	0	0	0	0	0	0	34,366	30,800	21,270	-9,530
Total Budget	76,715	164,101	76,755	-87,346	0	0	0	0	0	0	0	0	0	0	0	0	76,715	164,101	76,755	-87,346

for the District of Columbia Government (Dollars in Thousands)

BK0 Ballpark Revenue Fund

4000 Office Of Chief Financial Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	422	76,768	1,691	-75,077	41,900	53,033	50,044	-2,989	0	3,500	3,750	250	42,322	133,301	55,485	-77,816
0080	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
Subtotal: *NPS*	449	76,768	1,691	-75,077	41,900	53,033	50,044	-2,989	0	3,500	3,750	250	42,349	133,301	55,485	-77,816
Total: 4000	449	76,768	1,691	-75,077	41,900	53,033	50,044	-2,989	0	3,500	3,750	250	42,349	133,301	55,485	-77,816

8000 Capital Project - Ballpark

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0080	0	0	1,691	1,691	34,366	27,300	15,829	-11,471	0	3,500	3,750	250	34,366	30,800	21,270	-9,530
Subtotal: *NPS*	0	0	1,691	1,691	34,366	27,300	15,829	-11,471	0	3,500	3,750	250	34,366	30,800	21,270	-9,530
Total: 8000	0	0	1,691	1,691	34,366	27,300	15,829	-11,471	0	3,500	3,750	250	34,366	30,800	21,270	-9,530
Total Budget	449	76,768	3,382	-73,386	76,266	80,333	65,873	-14,460	0	7,000	7,500	500	76,715	164,101	76,755	-87,346

(Dollars in Thousands)

BK0 Ballpark Revenue Fund

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	42,322	133,301	55,485	-77,816	0	0	0	0	0	0	0	0	0	0	0	0	42,322	133,301	55,485	-77,816
0080	34,392	30,800	21,270	-9,530	0	0	0	0	0	0	0	0	0	0	0	0	34,392	30,800	21,270	-9,530
Subtotal: *NPS*	**76,715**	**164,101**	**76,755**	**-87,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76,715**	**164,101**	**76,755**	**-87,346**
Total Budget	**76,715**	**164,101**	**76,755**	**-87,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**76,715**	**164,101**	**76,755**	**-87,346**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

BK0 Ballpark Revenue Fund

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008	FY 2007 Actual	FY 2008 Appr	FY 2009 Req	Change vs 2008
0050	422	76,768	1,691	-75,077	41,900	53,033	50,044	-2,989	0	3,500	3,750	250	42,322	133,301	55,485	-77,816
0080	26	0	1,691	1,691	34,366	27,300	15,829	-11,471	0	3,500	3,750	250	34,392	30,800	21,270	-9,530
Subtotal: *NPS*	**449**	**76,768**	**3,382**	**-73,386**	**76,266**	**80,333**	**65,873**	**-14,460**	**0**	**7,000**	**7,500**	**500**	**76,715**	**164,101**	**76,755**	**-87,346**
Total Budget	**449**	**76,768**	**3,382**	**-73,386**	**76,266**	**80,333**	**65,873**	**-14,460**	**0**	**7,000**	**7,500**	**500**	**76,715**	**164,101**	**76,755**	**-87,346**

Full Time Employees (FTE)

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

for the District of Columbia Government (Dollars in Thousands)

Agency Summary by Revenue Source

Schedule **80**

BK0 Ballpark Revenue Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$3,382	0
	Subtotal: Local Fund			**$3,382**	**0**
	Dedicated Taxes				
		APP1		$65,873	0
	Subtotal: Dedicated Taxes			**$65,873**	**0**
	Special Purpose Revenue Funds				
		5346	Debt Srv From Special Src Baseball	$3,750	0
		6534	Baseball Revenue Special Source	$3,750	0
	Subtotal: Special Purpose Revenue Funds			**$7,500**	**0**
Subtotal: General Fund				**$76,755**	**0**
Total: Ballpark Revenue Fund				**$76,755**	**0**