



Public Safety and Justice

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	FA0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
METROPOLITAN POLICE DEPARTMENT											
Subtotal:		-34	0	0	0	0	0	0	0	0	0
REGIONAL FIELD OPERATIONS	1000										
ROC CENTRAL	1100	52,494	49,518	60,735	11,217	60,735	0	60,735	0	0	0
ROC NORTH	1200	73,492	68,571	83,583	15,011	83,583	0	83,583	0	0	0
ROC EAST	1300	51,324	46,609	56,507	9,898	56,042	0	56,042	300	0	165
REGIONAL FIELD OPERATIONS SUPPORT	1400	18,249	27,957	29,566	1,609	19,654	9,210	28,864	0	0	702
Subtotal: REGIONAL FIELD OPERATIONS		195,559	192,656	230,391	37,735	220,014	9,210	229,224	300	0	867
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	8	802	1,072	270	1,072	0	1,072	0	0	0
ACCOUNTING OPERATIONS	120F	-25	1,538	1,600	63	1,600	0	1,600	0	0	0
ACFO	130F	200	135	188	53	188	0	188	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		183	2,474	2,861	386	2,861	0	2,861	0	0	0
INVESTIGATIVE FIELD OPERATIONS	2000										
DISTRICT INVESTIGATIONS	2100	8,439	12,323	14,353	2,030	14,353	0	14,353	0	0	0
SPECIAL INVESTIGATIONS	2200	22,282	18,985	21,480	2,495	19,370	0	19,370	943	0	1,167
CHILD INVESTIGATIONS	2300	5,980	4,825	5,757	932	5,757	0	5,757	0	0	0
NARCOTICS INVESTIGATIONS	2400	7,763	7,816	8,984	1,169	7,918	917	8,835	0	0	149
INVESTIGATIVE OPERATIONS SUPPORT	2500	9,514	12,365	13,989	1,625	13,779	0	13,779	210	0	0
Subtotal: INVESTIGATIVE FIELD OPERATIONS		53,978	56,313	64,564	8,251	61,177	917	62,094	1,153	0	1,317

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Name	FAO Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
METROPOLITAN POLICE DEPARTMENT											
SPECIAL FIELD OPERATIONS											
SPECIAL EVENTS	3100	8,125	6,371	7,315	944	7,315	0	7,315	0	0	0
TACTICAL PATROL UNIT	3200	8,428	8,339	9,869	1,530	9,200	0	9,200	669	0	0
EMERGENCY SERVICES	3300	4,219	0	0	0	0	0	0	0	0	0
SOCC/JOCC	3400	253	1,914	2,101	187	2,101	0	2,101	0	0	0
HOMELAND SECURITY & COUNTERTERRORISM	3500	0	2,668	2,782	114	2,759	0	2,759	23	0	0
Subtotal: SPECIAL FIELD OPERATIONS		21,025	19,291	22,066	2,775	21,375	0	21,375	691	0	0
PUBLIC SAFETY COMMUNICATIONS CENTER											
CALL-TAKING AND DISPATCHING	4100	4,240	0	0	0	0	0	0	0	0	0
TELEPHONE REPORTING	4200	1,225	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SAFETY COMMUNICATIONS CENTER		5,465	0	0	0	0	0	0	0	0	0
POLICE BUSINESS SERVICES											
POLICE PERSONNEL SERVICES	5200	10,326	11,173	10,986	-187	10,336	650	10,986	0	0	0
BUSINESS SERVICES	5300	17,990	19,147	19,699	552	18,421	1,266	19,687	0	0	13
POLICE TRAINING	5600	0	19,515	23,007	3,492	23,007	0	23,007	0	0	0
COMMUNICATIONS LIAISON	5700	0	2,168	2,316	148	2,316	0	2,316	0	0	0
Subtotal: POLICE BUSINESS SERVICES		28,316	52,003	56,008	4,005	54,080	1,916	55,995	0	0	13
ORGANIZATIONAL CHANGE & PROF RESPONSIBIL											
ORGANIZATIONAL CHANGE	6200	5,098	5,459	4,098	-1,362	3,728	0	3,728	0	0	370
OFFICE OF PROFESSIONAL RESPONSIBILITY	6400	6,715	0	0	0	0	0	0	0	0	0
POLICE TRAINING	6700	33,678	0	0	0	0	0	0	0	0	0
Subtotal: ORGANIZATIONAL CHANGE & PROF RESPONSIBIL		45,492	5,459	4,098	-1,362	3,728	0	3,728	0	0	370
PROFESSIONAL RESPONSIBILITY											
OFFICE OF PROFESSIONAL RESPONSIBILITY	7100	0	6,870	8,003	1,133	8,003	0	8,003	0	0	0
Subtotal: PROFESSIONAL RESPONSIBILITY		0	6,870	8,003	1,133	8,003	0	8,003	0	0	0

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30-PBB

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Name	FAO Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
METROPOLITAN POLICE DEPARTMENT											
SECURITY OPERATIONS											
SCHOOL SECURITY	8000	0	199	4,988	4,789	4,988	0	4,988	0	0	0
YOUTH VIOLENCE PREVENTION	8200	0	0	830	830	830	0	830	0	0	0
YOUTH VIOLENCE PREVENTION	8400	0	0	830	830	830	0	830	0	0	0
Subtotal:	SECURITY OPERATIONS	0	199	5,817	5,619	5,817	0	5,817	0	0	0
AGENCY MANAGEMENT PROGRAM											
AMP1											
PERSONNEL	1010	1,779	987	1,129	141	1,129	0	1,129	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	225	218	325	107	325	0	325	0	0	0
LABOR MANAGEMENT (L-M) PARTNERSHIP	1017	595	672	692	20	692	0	692	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	171	195	24	195	0	195	0	0	0
PROPERTY MANAGEMENT	1030	15,968	18,024	20,486	2,463	20,486	0	20,486	0	0	0
INFORMATION TECHNOLOGY	1040	11,058	11,887	9,082	-2,804	8,751	131	8,882	200	0	0
FINANCIAL SERVICES	1050	11,418	261	342	81	342	0	342	0	0	0
RISK MANAGEMENT	1055	132	131	155	23	155	0	155	0	0	0
LEGAL SERVICES	1060	498	704	21	-683	21	0	21	0	0	0
FLEET MANAGEMENT	1070	7,661	7,519	8,907	1,387	8,907	0	8,907	0	0	0
COMMUNICATIONS	1080	823	719	802	84	802	0	802	0	0	0
CUSTOMER SERVICE	1085	1,612	731	780	49	780	0	780	0	0	0
LANGUAGE ACCESS	1087	0	0	201	201	201	0	201	0	0	0
PERFORMANCE MANAGEMENT	1090	269	200	206	6	206	0	206	0	0	0
Subtotal:	AGENCY MANAGEMENT PROGRAM	52,038	42,223	43,322	1,099	42,991	131	43,122	200	0	0
Total:	Metropolitan Police Department	402,021	377,488	437,129	59,641	420,044	12,174	432,218	2,345	0	2,566

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FA0 Metropolitan Police Department

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0
0020	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0
0070	-45	0	0	0	0	0	0	0	0	0	0	0	-45	0	0
Subtotal: NPS	-26	0	0	0	0	0	0	0	0	0	0	0	-26	0	0
Total	-34	0	0	0	0	0	0	0	0	0	0	0	-34	0	0
1000 REGIONAL FIELD OPERATIONS															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	145,796	135,326	167,041	31,714	0	-3,006	0	0	0	0	0	0	146,306	138,333	167,041
0012	2,031	2,198	1,028	-1,171	0	0	0	0	0	0	0	0	2,031	2,198	1,028
0013	4,960	6,974	8,679	1,704	0	0	0	0	0	0	0	0	4,960	6,974	8,679
0014	16,077	14,205	18,650	4,445	73	0	0	0	0	0	0	0	16,150	14,205	18,650
0015	11,035	10,380	13,288	2,908	477	0	150	150	0	2,268	507	758	13,780	10,887	14,196
Subtotal: PS	179,899	169,084	208,685	39,601	1,060	150	-2,856	150	0	2,268	507	758	183,227	172,597	209,593
0020	112	279	272	-7	0	27	27	27	0	16	0	0	128	328	359
0040	11,781	19,561	20,100	539	4	24	24	24	0	107	0	-47	11,916	19,648	20,165
0041	0	0	0	0	74	0	0	0	0	0	0	0	74	0	0
0050	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75
0070	201	61	92	31	6	99	99	99	0	0	7	8	214	82	199
Subtotal: NPS	12,094	19,901	20,539	638	84	150	150	150	0	123	0	-49	12,332	20,059	20,798
Total 1000	191,993	188,985	229,224	40,239	1,144	300	-2,706	300	0	123	0	202	195,559	192,656	230,391

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Comptroller Source Group

Schedule
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FA0 Metropolitan Police Department															
100F AGENCY FINANCIAL OPERATIONS															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	0	1,988	2,310	0	0	0	0	0	0	0	0	0	0	1,988	2,310
0013	0	104	117	0	0	0	0	0	0	0	0	0	0	104	117
0014	0	209	262	0	0	0	0	0	0	0	0	0	0	209	262
0015	0	117	118	0	0	0	0	0	0	0	0	0	0	117	118
Subtotal: PS	0	2,418	2,807	0	0	0	0	0	0	0	0	0	0	2,418	2,807
0020	5	19	17	0	0	0	0	0	0	0	0	0	5	19	17
0040	178	37	37	0	0	0	0	0	0	0	0	0	178	37	37
Subtotal: NPS	183	56	54	0	0	0	0	0	0	0	0	0	183	56	54
Total 100F	183	2,474	2,861	0	0	0	0	0	0	0	0	0	183	2,474	2,861
2000 INVESTIGATIVE FIELD OPERATIONS															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	36,528	42,206	48,915	378	230	200	0	0	0	217	250	250	37,124	42,686	49,365
0012	689	552	784	0	0	0	0	0	0	239	322	418	928	874	1,202
0013	1,707	2,196	2,616	0	0	0	0	0	0	2	0	0	1,709	2,196	2,616
0014	3,920	4,444	5,645	0	2	0	0	0	0	111	144	161	4,031	4,590	5,806
0015	7,295	1,827	2,634	408	552	437	6	0	0	610	673	355	8,319	3,052	3,426
Subtotal: PS	50,139	51,225	60,594	786	784	637	6	0	0	1,180	1,389	1,184	52,111	53,397	62,416
0020	263	343	341	20	20	80	2	0	0	17	84	9	301	447	429
0040	89	1,073	1,079	44	244	90	7	0	0	113	198	34	252	1,514	1,202
0041	10	0	0	265	190	180	0	0	0	61	120	3	337	310	183
0070	109	89	80	340	55	167	6	0	0	522	500	87	977	644	335
Subtotal: NPS	471	1,505	1,500	669	509	516	15	0	0	712	902	132	1,867	2,916	2,148
Total 2000	50,610	52,730	62,094	1,455	1,292	1,153	21	0	0	1,892	2,291	1,317	53,978	56,313	64,564

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for the District of Columbia Government

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FA0 Metropolitan Police Department															
3000 SPECIAL FIELD OPERATIONS															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	12,562	14,145	15,881	76	114	66	0	0	0	572	0	0	13,210	14,259	15,947
0012	11	100	181	9	0	10	0	0	0	0	0	0	20	100	191
0013	125	737	848	0	0	0	0	0	0	0	0	0	125	737	848
0014	1,491	1,489	1,824	10	28	26	0	0	0	0	0	0	1,501	1,517	1,851
0015	1,494	611	848	81	236	293	57	0	0	479	0	0	2,054	848	1,142
Subtotal: PS	15,683	17,083	19,583	175	379	396	18	0	0	1,052	0	0	16,910	17,462	19,979
0020	241	480	480	7	15	123	108	0	0	327	0	0	575	495	603
0030	0	0	0	24	46	0	-46	0	0	0	0	0	24	46	0
0040	785	922	1,294	49	115	132	17	0	0	737	0	0	1,570	1,037	1,426
0041	-699	0	0	5	0	0	0	0	0	0	0	0	-694	0	0
0070	23	18	18	244	234	40	-194	0	0	2,373	0	0	2,639	252	58
Subtotal: NPS	350	1,420	1,792	329	409	295	-114	0	0	3,436	0	0	4,115	1,829	2,087
Total 3000	16,033	18,503	21,375	504	788	691	-97	0	0	4,488	0	0	21,025	19,291	22,066
4000 PUBLIC SAFETY COMMUNICATIONS CENTER															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	4,124	0	0	0	0	0	0	0	0	0	0	0	4,124	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	210	0	0	0	0	0	0	0	0	0	0	0	210	0	0
0014	427	0	0	0	0	0	0	0	0	0	0	0	427	0	0
0015	181	0	0	0	0	0	0	0	0	9	0	0	190	0	0
Subtotal: PS	4,941	0	0	0	0	0	0	0	0	9	0	0	4,950	0	0
0020	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0
0040	441	0	0	0	0	0	0	0	0	0	0	0	441	0	0
0070	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0
Subtotal: NPS	514	0	0	0	0	0	0	0	0	0	0	0	514	0	0
Total 4000	5,455	0	0	0	0	0	0	0	0	9	0	0	5,465	0	0

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Program Summary by
Comptroller Source Group

Schedule
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FA0 Metropolitan Police Department																
5000 POLICE BUSINESS SERVICES																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	12,021	28,931	33,120	4,189	0	468	0	-468	0	0	0	0	59	29,399	33,120	3,721
0012	459	703	980	277	0	0	0	0	0	0	0	0	0	703	980	277
0013	467	1,476	1,764	287	0	0	0	0	0	0	0	0	0	1,476	1,764	287
0014	2,020	3,055	3,807	753	0	0	0	0	0	0	0	0	0	3,055	3,807	753
0015	359	1,672	1,787	115	0	0	0	0	0	0	0	0	54	1,672	1,787	115
Subtotal: PS	15,327	35,837	41,458	5,621	0	468	0	-468	0	0	0	0	113	36,305	41,458	5,154
0020	2,533	3,448	3,126	-322	0	0	0	0	0	0	0	0	0	3,448	3,126	-322
0040	1,661	5,539	5,218	-321	0	0	0	0	0	0	0	0	179	7,405	5,230	-2,175
0041	4,565	4,455	5,665	1,211	0	0	0	0	0	0	0	0	2,203	4,455	5,665	1,211
0070	1,734	390	528	138	0	0	0	0	0	0	0	0	0	390	528	138
Subtotal: NPS	10,493	13,832	14,537	705	0	0	0	0	0	0	0	0	2,382	15,698	14,550	-1,148
Total 5000	25,821	49,669	55,995	6,327	0	468	0	-468	0	0	0	0	2,495	52,003	56,008	4,005
6000 ORGANIZATION CHANGE PROGRAM																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	31,251	3,455	2,916	-539	3,599	0	0	0	0	0	0	0	0	3,455	2,916	-539
0012	667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1,514	180	153	-27	0	0	0	0	0	0	0	0	180	153	-27	
0014	3,665	364	331	-33	481	0	0	0	0	0	0	0	397	346	-51	
0015	2,000	204	155	-49	10	0	0	0	0	0	0	0	214	200	-14	
Subtotal: PS	39,096	4,202	3,555	-647	4,090	0	0	0	0	0	0	0	43,528	4,499	3,864	-635
0020	423	70	60	-10	0	0	0	0	3	0	0	0	2	78	64	-14
0040	802	532	34	-498	17	0	0	0	0	0	0	0	13	585	44	-541
0041	403	79	79	0	193	0	0	0	0	0	0	0	102	236	109	-128
0070	0	0	0	0	3	0	0	0	3	0	0	0	3	61	17	-44
Subtotal: NPS	1,627	681	173	-509	210	0	0	0	6	0	0	0	120	961	234	-727
Total 6000	40,724	4,884	3,728	-1,156	4,300	0	0	0	6	0	0	0	462	5,459	4,098	-1,362

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Comptroller Source Group

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7000 PROFESSIONAL RESPONSIBILITY																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	5,485	6,325	840	0	0	0	0	0	0	0	0	0	5,485	6,325	840
0012	0	50	121	71	0	0	0	0	0	0	0	0	0	50	121	71
0013	0	286	339	53	0	0	0	0	0	0	0	0	0	286	339	53
0014	0	577	732	155	0	0	0	0	0	0	0	0	0	577	732	155
0015	0	324	342	18	0	0	0	0	0	0	0	0	0	324	342	18
Subtotal: PS	0	6,722	7,859	1,137	0	0	0	0	0	0	0	0	0	6,722	7,859	1,137
0020	0	29	20	-9	0	0	0	0	0	0	0	0	0	29	20	-9
0040	0	69	29	-40	0	0	0	0	0	0	0	0	0	69	29	-40
0041	0	50	95	45	0	0	0	0	0	0	0	0	0	50	95	45
Subtotal: NPS	0	148	144	-4	0	0	0	0	0	0	0	0	0	148	144	-4
Total 7000	0	6,870	8,003	1,133	0	0	0	0	0	0	0	0	0	6,870	8,003	1,133
8000 SECURITY OPERATIONS																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	163	1,417	1,253	0	0	0	0	0	0	0	0	0	163	1,417	1,253
0013	0	9	69	60	0	0	0	0	0	0	0	0	0	9	69	60
0014	0	17	153	136	0	0	0	0	0	0	0	0	0	17	153	136
0015	0	10	69	59	0	0	0	0	0	0	0	0	0	10	69	59
Subtotal: PS	0	199	1,707	1,509	0	0	0	0	0	0	0	0	0	199	1,707	1,509
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	3,900	3,900	0	0	0	0	0	0	0	0	0	0	3,900	3,900
0050	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
Subtotal: NPS	0	0	4,110	4,110	0	0	0	0	0	0	0	0	0	0	4,110	4,110
Total 8000	0	199	5,817	5,619	0	0	0	0	0	0	0	0	0	199	5,817	5,619

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Program Summary by
Comptroller Source Group

Schedule
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FA0 Metropolitan Police Department		AGENCY MANAGEMENT PROGRAM																		
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	9,680	9,872	7,733	-2,139	0	0	0	0	0	0	0	0	0	0	0	0	9,680	9,872	7,733	-2,139
0012	390	100	247	147	0	0	0	0	0	0	0	0	0	0	0	0	390	100	247	147
0013	286	514	421	-93	0	0	0	0	0	0	0	0	0	0	0	0	286	514	421	-93
0014	1,696	1,039	905	-134	0	0	0	0	0	0	0	0	0	0	0	0	1,696	1,039	905	-134
0015	3,332	582	424	-158	0	0	0	0	0	0	0	0	0	0	0	0	3,339	582	424	-158
Subtotal: PS	15,385	12,108	9,731	-2,377	0	0	0	0	0	0	0	0	7	0	0	0	15,391	12,108	9,731	-2,377
0020	134	164	143	-22	0	0	0	0	0	0	0	0	0	0	0	0	134	164	143	-22
0030	2,772	2,733	3,196	463	0	0	0	0	0	0	0	0	0	0	0	0	2,772	2,733	3,196	463
0031	4,173	4,348	4,961	612	0	0	0	0	0	0	0	0	0	0	0	0	4,173	4,348	4,961	612
0032	2,143	2,359	3,952	1,593	0	0	0	0	0	0	0	0	0	0	0	0	2,143	2,359	3,952	1,593
0033	2,327	2,441	1,885	-556	0	0	0	0	0	0	0	0	0	0	0	0	2,327	2,441	1,885	-556
0034	788	756	1,094	338	0	0	0	0	0	0	0	0	0	0	0	0	788	756	1,094	338
0035	2,012	3,306	3,242	-65	0	0	0	0	0	0	0	0	0	0	0	0	2,012	3,306	3,242	-65
0040	12,376	8,934	7,738	-1,196	8	0	0	0	0	0	0	0	0	0	0	0	16,605	8,934	7,738	-1,196
0041	4,027	4,408	7,117	2,709	466	600	0	-600	0	0	0	0	0	0	0	0	4,493	5,008	7,117	2,109
0070	932	64	64	0	87	0	200	200	0	0	0	0	181	0	0	0	1,199	64	264	200
Subtotal: NPS	31,685	29,514	33,391	3,877	561	600	200	-400	0	0	0	0	4,402	0	0	0	36,647	30,114	33,591	3,477
Total AMPI	47,069	41,623	43,122	1,499	561	600	200	-400	0	0	0	0	4,408	0	0	0	52,038	42,223	43,322	1,099
Total Budget	377,853	365,935	432,218	66,282	7,965	6,154	2,345	-3,809	151	0	0	0	16,052	5,398	2,566	-2,832	402,021	377,488	437,129	59,641

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	-7	0	0	0	0	0	-7	0	0
0014	-1	0	0	0	0	0	-1	0	0
Subtotal: PS	-8	0	0	0	0	0	-8	0	0
0020	19	0	0	0	0	0	19	0	0
0070	0	0	0	-45	0	0	-45	0	0
Subtotal: NPS	19	0	0	-45	0	0	-26	0	0
Total:	11	0	0	-45	0	0	-34	0	0

1000 REGIONAL FIELD OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	145,796	135,326	167,041	0	0	0	145,796	135,326	167,041
0012	2,031	2,198	1,028	0	0	0	2,031	2,198	1,028
0013	4,960	6,974	8,679	0	0	0	4,960	6,974	8,679
0014	16,077	14,205	18,650	0	0	0	16,077	14,205	18,650
0015	11,035	5,780	8,688	0	4,600	4,600	11,035	10,380	13,288
Subtotal: PS	179,899	164,484	204,085	0	4,600	4,600	179,899	169,084	208,685
0020	112	279	272	0	0	0	112	279	272
0040	11,781	14,951	15,490	0	4,610	4,610	11,781	19,561	20,100
0041	0	0	0	0	0	0	0	0	0
0050	0	0	75	0	0	0	0	0	75
0070	201	61	92	0	0	0	201	61	92
Subtotal: NPS	12,094	15,290	15,928	0	4,610	4,610	12,094	19,901	20,539
Total: 1000	191,993	179,775	220,014	0	9,210	9,210	191,993	188,985	229,224

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Program Summary by
Comptroller Source Group

Schedule
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FA0 Metropolitan Police Departments

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	1,988	2,310	0	0	0	0	1,988	2,310	321
0013	0	104	117	0	0	0	0	104	117	14
0014	0	209	262	0	0	0	0	209	262	53
0015	0	117	118	0	0	0	0	117	118	1
Subtotal: PS	0	2,418	2,807	0	0	0	0	2,418	2,807	388
0020	5	19	17	0	0	0	5	19	17	-2
0040	178	37	37	0	0	0	178	37	37	0
Subtotal: NPS	183	56	54	0	0	0	183	56	54	-2
Total: 100F	183	2,474	2,861	0	0	0	183	2,474	2,861	386

2000 INVESTIGATIVE FIELD OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	36,528	42,206	48,915	0	0	0	36,528	42,206	48,915	6,709
0012	689	552	784	0	0	0	689	552	784	232
0013	1,707	2,196	2,616	0	0	0	1,707	2,196	2,616	420
0014	3,920	4,444	5,045	0	0	0	3,920	4,444	5,045	1,201
0015	7,295	1,827	2,634	0	0	0	7,295	1,827	2,634	807
Subtotal: PS	50,139	51,225	60,594	0	0	0	50,139	51,225	60,594	9,369
0020	263	343	341	0	0	0	263	343	341	-3
0040	89	156	162	0	917	917	89	1,073	1,079	6
0041	10	0	0	0	0	0	10	0	0	0
0070	109	89	80	0	0	0	109	89	80	-9
Subtotal: NPS	471	587	582	0	917	917	471	1,505	1,500	-5
Total: 2000	50,610	51,812	61,177	0	917	917	50,610	52,730	62,094	9,364

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

3000 METROPOLITAN POLICE DEPARTMENT												
3000 SPECIAL FIELD OPERATIONS												
Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	12,562	14,145	15,881	1,735	0	0	0	0	12,562	14,145	15,881	1,735
0012	11	100	181	81	0	0	0	0	11	100	181	81
0013	125	737	848	111	0	0	0	0	125	737	848	111
0014	1,491	1,489	1,824	335	0	0	0	0	1,491	1,489	1,824	335
0015	1,494	611	848	237	0	0	0	0	1,494	611	848	237
Subtotal: PS	15,683	17,083	19,583	2,499	0	0	0	0	15,683	17,083	19,583	2,499
0020	241	480	480	0	0	0	0	0	241	480	480	0
0030	0	0	0	0	0	0	0	0	0	0	0	0
0040	785	922	1,294	372	0	0	0	0	785	922	1,294	372
0041	-699	0	0	0	0	0	0	0	-699	0	0	0
0070	23	18	18	0	0	0	0	0	23	18	18	0
Subtotal: NPS	350	1,420	1,792	372	0	0	0	0	350	1,420	1,792	372
Total: 3000	16,033	18,503	21,375	2,871	0	0	0	0	16,033	18,503	21,375	2,871
4000 PUBLIC SAFETY COMMUNICATIONS CENTER												
Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	4,124	0	0	0	0	0	0	0	4,124	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	210	0	0	0	0	0	0	0	210	0	0	0
0014	427	0	0	0	0	0	0	0	427	0	0	0
0015	181	0	0	0	0	0	0	0	181	0	0	0
Subtotal: PS	4,941	0	0	0	0	0	0	0	4,941	0	0	0
0020	29	0	0	0	0	0	0	0	29	0	0	0
0040	441	0	0	0	0	0	0	0	441	0	0	0
0070	0	0	0	0	45	0	0	0	45	0	0	0
Subtotal: NPS	470	0	0	0	45	0	0	0	514	0	0	0
Total: 4000	5,411	0	0	0	45	0	0	0	5,455	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FA0 Metropolitan Police Department												
5000 POLICE BUSINESS SERVICES												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	12,021	28,931	33,120	4,189	0	0	0	0	12,021	28,931	33,120	4,189
0012	459	703	980	277	0	0	0	0	459	703	980	277
0013	467	1,476	1,764	287	0	0	0	0	467	1,476	1,764	287
0014	2,020	3,055	3,807	753	0	0	0	0	2,020	3,055	3,807	753
0015	359	1,672	1,787	115	0	0	0	0	359	1,672	1,787	115
Subtotal: PS	15,327	35,837	41,458	5,621	0	0	0	0	15,327	35,837	41,458	5,621
0020	2,533	3,448	3,126	-322	0	0	0	0	2,533	3,448	3,126	-322
0040	1,661	3,636	3,302	-334	0	1,903	1,916	12	1,661	5,539	5,218	-321
0041	4,565	4,455	5,665	1,211	0	0	0	0	4,565	4,455	5,665	1,211
0070	1,734	390	528	138	0	0	0	0	1,734	390	528	138
Subtotal: NPS	10,493	11,929	12,622	693	0	1,903	1,916	12	10,493	13,832	14,537	705
Total: 5000	25,821	47,765	54,080	6,314	0	1,903	1,916	12	25,821	49,669	55,995	6,327
6000 ORGANIZATION CHANGE PROGRAM												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	31,251	3,455	2,916	-539	0	0	0	0	31,251	3,455	2,916	-539
0012	667	0	0	0	0	0	0	0	667	0	0	0
0013	1,514	180	153	-27	0	0	0	0	1,514	180	153	-27
0014	3,665	364	331	-33	0	0	0	0	3,665	364	331	-33
0015	2,000	204	155	-49	0	0	0	0	2,000	204	155	-49
Subtotal: PS	39,096	4,202	3,555	-647	0	0	0	0	39,096	4,202	3,555	-647
0020	423	70	60	-10	0	0	0	0	423	70	60	-10
0040	802	532	34	-498	0	0	0	0	802	532	34	-498
0041	403	79	79	0	0	0	0	0	403	79	79	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,627	681	173	-509	0	0	0	0	1,627	681	173	-509
Total: 6000	40,724	4,884	3,728	-1,156	0	0	0	0	40,724	4,884	3,728	-1,156

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FA0 Metropolitan Police Department												
7000 PROFESSIONAL RESPONSIBILITY												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	5,485	6,325	840	0	0	0	0	0	5,485	6,325	840
0012	0	50	121	71	0	0	0	0	0	50	121	71
0013	0	286	339	53	0	0	0	0	0	286	339	53
0014	0	577	732	155	0	0	0	0	0	577	732	155
0015	0	324	342	18	0	0	0	0	0	324	342	18
Subtotal: PS	0	6,722	7,859	1,137	0	0	0	0	0	6,722	7,859	1,137
0020	0	29	20	-9	0	0	0	0	0	29	20	-9
0040	0	69	29	-40	0	0	0	0	0	69	29	-40
0041	0	50	95	45	0	0	0	0	0	50	95	45
Subtotal: N/PS	0	148	144	-4	0	0	0	0	0	148	144	-4
Total: 7000	0	6,870	8,003	1,133	0	0	0	0	0	6,870	8,003	1,133
8000 SECURITY OPERATIONS												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	163	1,417	1,253	0	0	0	0	0	163	1,417	1,253
0013	0	9	69	60	0	0	0	0	0	9	69	60
0014	0	17	153	136	0	0	0	0	0	17	153	136
0015	0	10	69	59	0	0	0	0	0	10	69	59
Subtotal: PS	0	199	1,707	1,509	0	0	0	0	0	199	1,707	1,509
0020	0	0	10	10	0	0	0	0	0	0	10	10
0041	0	0	3,900	3,900	0	0	0	0	0	0	3,900	3,900
0050	0	0	200	200	0	0	0	0	0	0	200	200
Subtotal: N/PS	0	0	4,110	4,110	0	0	0	0	0	0	4,110	4,110
Total: 8000	0	199	5,817	5,619	0	0	0	0	0	199	5,817	5,619

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Program Summary by Comptroller Source Group

Schedule
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FA0 Metropolitan Police Department												
AMP1 AGENCY MANAGEMENT PROGRAM												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	9,680	9,872	7,733	-2,139	0	0	0	0	9,680	9,872	7,733	-2,139
0012	390	100	247	147	0	0	0	0	390	100	247	147
0013	286	514	421	-93	0	0	0	0	286	514	421	-93
0014	1,696	1,039	905	-134	0	0	0	0	1,696	1,039	905	-134
0015	454	582	424	-158	2,878	0	0	0	3,332	582	424	-158
Subtotal: PS	12,507	12,108	9,731	-2,377	2,878	0	0	0	15,385	12,108	9,731	-2,377
0020	134	164	143	-22	0	0	0	0	134	164	143	-22
0030	2,772	2,733	3,196	463	0	0	0	0	2,772	2,733	3,196	463
0031	4,173	4,348	4,961	612	0	0	0	0	4,173	4,348	4,961	612
0032	2,143	2,359	3,952	1,593	0	0	0	0	2,143	2,359	3,952	1,593
0033	2,327	2,441	1,885	-556	0	0	0	0	2,327	2,441	1,885	-556
0034	788	756	1,094	338	0	0	0	0	788	756	1,094	338
0035	2,012	3,306	3,242	-65	0	0	0	0	2,012	3,306	3,242	-65
0040	8,819	8,803	7,607	-1,196	3,557	131	131	0	12,376	8,934	7,738	-1,196
0041	4,102	4,408	7,117	2,709	-76	0	0	0	4,027	4,408	7,117	2,709
0070	932	64	64	0	0	0	0	0	932	64	64	0
Subtotal: NPS	28,203	29,384	33,260	3,877	3,482	131	131	0	31,685	29,514	33,391	3,877
Total: AMP1	40,709	41,492	42,991	1,499	6,360	131	131	0	47,069	41,623	43,122	1,499
Total Budget	371,494	353,774	420,044	66,270	6,360	12,161	12,174	12	377,853	365,935	432,218	66,282

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Agency Summary by
Comptroller Source Group

Schedule

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FA0 Metropolitan Police Department

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	251,955	241,571	285,656	4,563	3,818	266	0	0	0	849	250	250	257,367	245,639	286,173	40,534
0012	4,247	3,705	3,342	9	0	10	0	0	0	419	575	666	4,675	4,279	4,018	-261
0013	9,269	12,476	15,006	0	0	0	0	0	0	3	0	0	9,272	12,476	15,006	2,531
0014	29,295	25,401	32,311	564	30	26	0	0	0	140	177	176	29,999	25,608	32,513	6,905
0015	25,696	15,726	19,663	976	788	880	6	0	0	3,559	1,190	1,158	30,237	17,705	21,702	3,997
Subtotal: PS	320,462	298,878	355,979	6,112	4,636	1,183	6	0	0	4,970	2,192	2,251	331,551	305,706	359,412	53,706
0020	3,758	4,833	4,468	27	35	230	20	0	0	346	142	73	4,151	5,010	4,771	-239
0030	2,772	2,733	3,196	24	46	0	0	0	0	0	0	0	2,796	2,779	3,196	417
0031	4,173	4,348	4,961	0	0	0	0	0	0	0	0	0	4,173	4,348	4,961	612
0032	2,143	2,359	3,952	0	0	0	0	0	0	0	0	0	2,143	2,359	3,952	1,593
0033	2,327	2,441	1,885	0	0	0	0	0	0	0	0	0	2,327	2,441	1,885	-556
0034	788	756	1,094	0	0	0	0	0	0	0	0	0	788	756	1,094	338
0035	2,012	3,306	3,242	0	0	0	0	0	0	0	0	0	2,012	3,306	3,242	-65
0040	28,112	36,667	35,529	122	358	246	114	0	0	5,286	2,205	98	33,635	39,230	35,872	-3,359
0041	8,306	8,992	16,857	1,003	790	180	0	0	0	2,365	277	33	11,674	10,059	17,069	7,010
0050	0	0	275	0	0	0	0	0	0	0	0	0	0	0	275	275
0070	2,999	621	781	677	289	507	10	0	0	3,085	582	112	6,771	1,492	1,400	-92
Subtotal: NPS	57,391	67,057	76,239	1,853	1,518	1,162	144	0	0	11,082	3,206	315	70,470	71,781	77,716	5,935
Total Budget	377,853	365,935	432,218	7,965	6,154	2,345	151	0	0	16,052	5,398	2,566	402,021	377,488	437,129	59,641

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	4,001	4,277	4,464	123	83	2	0	0	0	7	0	0	4,131	4,360	4,466	106
0012	118	108	58	2	0	0	0	0	0	3	12	12	123	120	70	-50
Total FTEs	4,119	4,385	4,522	125	83	2	0	0	0	10	12	12	4,254	4,480	4,536	56

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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FA0 Metropolitan Police Department

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	251,955	241,571	285,656	44,086	0	0	0	0	251,955	241,571	285,656	44,086
0012	4,247	3,705	3,342	-363	0	0	0	0	4,247	3,705	3,342	-363
0013	9,269	12,476	15,006	2,531	0	0	0	0	9,269	12,476	15,006	2,531
0014	29,295	25,401	32,311	6,910	0	0	0	0	29,295	25,401	32,311	6,910
0015	22,818	11,126	15,063	3,937	2,878	4,600	4,600	0	25,696	15,726	19,663	3,937
Subtotal: PS	317,585	294,278	351,379	57,100	2,878	4,600	4,600	0	320,462	298,878	355,979	57,100
0020	3,758	4,833	4,468	-365	0	0	0	0	3,758	4,833	4,468	-365
0030	2,772	2,733	3,196	463	0	0	0	0	2,772	2,733	3,196	463
0031	4,173	4,348	4,961	612	0	0	0	0	4,173	4,348	4,961	612
0032	2,143	2,359	3,952	1,593	0	0	0	0	2,143	2,359	3,952	1,593
0033	2,327	2,441	1,885	-556	0	0	0	0	2,327	2,441	1,885	-556
0034	788	756	1,094	338	0	0	0	0	788	756	1,094	338
0035	2,012	3,306	3,242	-65	0	0	0	0	2,012	3,306	3,242	-65
0040	24,555	29,106	27,955	-1,151	3,557	7,561	7,574	12	28,112	36,667	35,529	-1,138
0041	8,382	8,992	16,857	7,865	-76	0	0	0	8,306	8,992	16,857	7,865
0050	0	0	275	275	0	0	0	0	0	0	275	275
0070	2,999	621	781	160	0	0	0	0	2,999	621	781	160
Subtotal: NPS	53,909	59,496	68,665	9,169	3,482	7,561	7,574	12	57,391	67,057	76,239	9,182
Total Budget	371,494	353,774	420,044	66,270	6,360	12,161	12,174	12	377,853	365,935	432,218	66,282

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	4,001	4,277	4,464	187	0	0	0	0	4,001	4,277	4,464	187
0012	118	108	58	-50	0	0	0	0	118	108	58	-50
Total FTEs	4,119	4,385	4,522	137	0	0	0	0	4,119	4,385	4,522	137

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

FA0 Metropolitan Police Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$420,044	4,522.34
Subtotal:		Local Fund		\$420,044	4,522.34
Special Purpose Revenue Funds					
	0600		Special Purpose Revenue Fund	\$13	0.00
	1431		Data Processing	\$131	0.00
	1555		Reimbursable From Other Governments	\$650	0.00
	1607		Sale Of Unclaimed Property	\$392	0.00
	1614		Miscellaneous	\$2,100	0.00
	1616		Drug Elimination	\$125	0.00
	1660		Automated Traffic Enforcement	\$7,091	0.00
	2531		Narcotics Proceeds	\$792	0.00
	2532		Gambling Proceeds	\$20	0.00
	7278		Asset Forfeiture	\$861	0.00
Subtotal:		Special Purpose Revenue Funds		\$12,174	0.00
Subtotal:		General Fund		\$432,218	4,522.34

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

FA0 Metropolitan Police Department

Agency Summary by Revenue Source

Schedule
80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Federal Grant Fund					
		AETF7F	Arson & Explosives	\$13	0.00
		BOATSF	Boating & Safety	\$418	2.00
		CUST7F	Customs Service	\$13	0.00
		DNAE7F	Dna Enhancement Program	\$148	0.00
		DRINTF	Drug Interdiction	\$51	0.00
		DRUARG	Asset Removal	\$14	0.00
		DRUGEN	Drug Enforcement	\$77	0.00
		FARS6F	Fatal Accident Reporting	\$4	0.00
		FARS7F	Fatal Accident Reporting	\$15	0.00
		FGTF07	Fugitive Gang Task Force	\$107	0.00
		FTT6FF	Firearms Trafficking Task Force	\$5	0.00
		FTT7FF	Firearms Trafficking Task Force	\$10	0.00
		MATF7F	Metro Fraud Task Force	\$26	0.00
		MCS06F	Motor Carrier	\$100	0.00
		MCS07F	Motor Carrier Safety	\$500	0.00
		MLTF7F	Money Laundering	\$21	0.00
		NCRH07	National Criminal History	\$200	0.00
		NIMA7F	Navy Yard	\$127	0.00
		SAFE7F	Safe Streets Task Force	\$124	0.00
		TFOHT5	Dc Task Force On Human Trafficking	\$62	0.00
		WSCOLF	Weed And Seed	\$100	0.00
		WSCONF	Weed And Seed	\$100	0.00
		WSCOOF	Weed And Seed	\$100	0.00
		WTF7F	Washington Terrorism Task Force	\$10	0.00
Subtotal: Federal Grant Fund				\$2,345	2.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

FA0 Metropolitan Police Department

Agency Summary
by Revenue Source

Schedule
80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Subtotal:	Federal Resources			\$2,345	2.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra District Fund	\$13	0.00
		1396	Dpw Highway Safety	\$671	0.00
		2894	Corp Counsel - Child Support Enforcement	\$417	0.00
		7001	Intra District Funds From Ogmd	\$1,465	12.00
		Subtotal:	Intradistrict Funds	\$2,566	12.00
Subtotal:	Intra-District Funds			\$2,566	12.00
Total: Gross Funds				\$437,129	4,536.34

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	FIRE AND EMERGENCY MEDICAL SERVICES DEPAR	FBO Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Subtotal:			-17	0	0	0	0	0	0	0	0	0
			-17	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE SUPPORT		1000										
PERSONNEL		1010	4,887	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	392	115	242	128	242	0	242	0	0	0
PROPERTY MANAGEMENT		1030	6	16	16	0	16	0	16	0	0	0
INFORMATION TECHNOLOGY SUPPORT		1040	3,010	3,199	4,035	835	4,035	0	4,035	0	0	0
AGENCY FINANCIAL SERVICES		1050	2,269	2,213	3,066	853	3,066	0	3,066	0	0	0
RISK MANAGEMENT		1055	1,068	0	0	0	0	0	0	0	0	0
LEGAL SERVICES		1060	1,130	1,373	1,376	3	1,376	0	1,376	0	0	0
VEHICLE/EQUIPMENT MAINTENANCE		1070	231	281	167	-114	167	0	167	0	0	0
COMMUNITY AND MEDIA RELATIONS		1080	341	317	318	0	318	0	318	0	0	0
PERFORMANCE MANAGEMENT		1090	280	406	366	-40	366	0	366	0	0	0
Subtotal: ADMINISTRATIVE SUPPORT			702	1,662	1,339	-323	1,330	0	1,330	0	0	9
			14,316	9,582	10,925	1,343	10,916	0	10,916	0	0	9
AGENCY FINANCIAL OPERATIONS		100F										
AGENCY FISCAL OFFICER OPERATIONS		110F	0	342	369	27	369	0	369	0	0	0
ACCOUNTING OPERATIONS		120F	0	174	179	5	179	0	179	0	0	0
AGENCY FINANCIAL OPERATIONS		130F	0	480	536	56	536	0	536	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			0	996	1,084	88	1,084	0	1,084	0	0	0
FIRE PREVENTION AND EDUCATION		2000										
INSPECTIONS		2100	3,018	2,611	2,105	-505	2,105	0	2,105	0	0	0
INVESTIGATIONS		2200	629	1,735	1,349	-386	1,349	0	1,349	0	0	0
PUBLIC OUTREACH		2300	220	172	177	6	177	0	177	0	0	0
TECHNICAL INSPECTIONS		2400	0	0	1,188	1,188	1,188	0	1,188	0	0	0
Subtotal: FIRE PREVENTION AND EDUCATION			3,866	4,517	4,819	302	4,819	0	4,819	0	0	0

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
FIRE AND EMERGENCY MEDICAL SERVICES DEPAR										
Code										
3000										
FIELD OPERATIONS										
COMMUNICATIONS OPERATIONS	1,973	0	0	0	0	0	0	0	0	0
FIRE/RESCUE OPERATIONS	101,670	100,767	127,317	26,550	127,317	0	127,317	0	0	0
SPECIAL OPERATIONS	741	2,480	12,415	9,935	12,415	0	12,415	0	0	0
EMERGENCY MEDICAL SERVICES OPERATIO	22,836	26,364	0	-26,364	0	0	0	0	0	0
HOMELAND SECURITY	0	0	154	154	154	0	154	0	0	0
Subtotal: FIELD OPERATIONS	127,221	129,611	139,887	10,276	139,887	0	139,887	0	0	0
4000										
EMPLOYEE PREPAREDNESS										
911 REVENUE	102	0	0	0	0	0	0	0	0	0
EMPLOYEE WELLNESS	0	0	0	0	0	0	0	0	0	0
SPECIALIZED TRAINING	2,239	2,406	2,496	89	2,496	0	2,496	0	0	0
EMPLOYEE DEVELOPMENT	2,287	2,937	3,284	347	2,705	20	2,725	0	0	559
Subtotal: EMPLOYEE PREPAREDNESS	4,655	5,379	5,816	437	5,237	20	5,257	0	0	559
5000										
OPERATIONS SUPPORT										
FIELD INFRASTRUCTURE	4,309	4,252	5,725	1,473	5,725	0	5,725	0	0	0
INVENTORY MANAGEMENT	1,459	1,655	1,479	-176	1,479	0	1,479	0	0	0
INFORMATION TECHNOLOGY SUPPORT	137	276	55	-221	55	0	55	0	0	0
Subtotal: OPERATIONS SUPPORT	5,905	6,182	7,259	1,077	7,259	0	7,259	0	0	0
9980										
PAYROLL DEFAULT PROGRAM										
Subtotal: PAYROLL DEFAULT PROGRAM	0	0	0	0	0	0	0	0	0	0
Total: Fire and Emergency Medical Services Department	155,948	156,268	169,790	13,522	169,202	20	169,222	0	0	559

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0
Subtotal: PS	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0
Total	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0

1000 ADMINISTRATIVE SUPPORT

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2,840	3,263	3,161	-102	0	0	0	0	0	0	0	0	2,840	3,263	3,161
0012	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0
0013	110	179	164	-15	0	0	0	0	0	0	0	0	110	179	164
0014	494	417	411	-6	0	0	0	0	0	0	0	0	494	417	411
0015	152	28	42	15	0	0	0	0	0	1,550	0	0	1,702	28	42
Subtotal: PS	3,880	3,886	3,778	-108	0	0	0	0	0	1,550	0	0	5,430	3,886	3,778
0020	826	747	753	7	0	0	0	9	9	280	0	0	1,106	756	762
0030	1,395	1,395	1,920	525	0	0	0	0	0	0	0	0	1,395	1,395	1,920
0031	0	930	1,622	692	0	0	0	0	0	0	0	0	0	930	1,622
0032	122	118	337	219	0	0	0	0	0	0	0	0	122	118	337
0033	11	29	27	-2	0	0	0	0	0	0	0	0	11	29	27
0035	31	57	66	9	0	0	0	0	0	0	0	0	31	57	66
0040	1,543	1,657	1,658	2	0	0	0	0	0	335	0	0	1,878	1,657	1,658
0041	228	496	496	0	0	0	0	0	0	387	0	0	614	496	496
0070	542	258	258	0	0	0	0	0	0	3,188	0	0	3,730	258	258
Subtotal: NPS	4,697	5,687	7,138	1,451	0	0	0	9	9	4,190	0	0	8,887	5,696	7,147
Total 1000	8,576	9,573	10,916	1,343	0	0	0	9	9	5,740	0	0	14,316	9,582	10,925

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FB0 Fire and Emergency Medical Services Department

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	842	918 76	0	0	0 0	0	0	0 0	0	0	0 0	0	842	918 76
0013	0	46	51 5	0	0	0 0	0	0	0 0	0	0	0 0	0	46	51 5
0014	0	108	115 6	0	0	0 0	0	0	0 0	0	0	0 0	0	108	115 6
Subtotal: PS	0	996	1,084 88	0	0	0 0	0	0	0 0	0	0	0 0	0	996	1,084 88
Total 100F	0	996	1,084 88	0	0	0 0	0	0	0 0	0	0	0 0	0	996	1,084 88

2000 FIRE PREVENTION AND EDUCATION

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	3,073	3,586	3,751 165	0	0	0 0	0	0	0 0	0	0	0 0	3,073	3,586	3,751 165
0013	72	190	199 9	0	0	0 0	0	0	0 0	0	0	0 0	72	190	199 9
0014	339	461	482 21	0	0	0 0	0	0	0 0	0	0	0 0	339	461	482 21
0015	326	195	298 102	0	0	0 0	0	0	0 0	0	0	0 0	326	195	298 102
Subtotal: PS	3,810	4,432	4,729 297	0	0	0 0	0	0	0 0	0	0	0 0	3,810	4,432	4,729 297
0020	16	37	37 0	0	0	0 0	0	0	0 0	0	0	0 0	16	37	37 0
0034	16	17	22 5	0	0	0 0	0	0	0 0	0	0	0 0	16	17	22 5
0040	17	24	24 0	0	0	0 0	0	0	0 0	0	0	0 0	17	24	24 0
0070	7	7	7 0	0	0	0 0	0	0	0 0	0	0	0 0	7	7	7 0
Subtotal: NPS	56	85	90 5	0	0	0 0	0	0	0 0	0	0	0 0	56	85	90 5
Total 2000	3,866	4,517	4,819 302	0	0	0 0	0	0	0 0	0	0	0 0	3,866	4,517	4,819 302

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FB0 Fire and Emergency Medical Services Department

3000 FIELD OPERATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	97,391	103,428	114,982	0	0	0	0	0	0	-6	0	0	97,385	103,428	114,982
0012	126	0	0	0	0	0	0	0	0	0	0	0	126	0	0
0013	6,358	5,478	5,899	0	0	0	0	0	0	3	0	0	6,360	5,478	5,899
0014	12,393	13,340	15,561	0	0	0	0	0	0	1	0	0	12,395	13,340	15,561
0015	7,122	5,306	1,585	0	0	-3,722	0	0	0	360	0	0	7,482	5,306	1,585
Subtotal: PS	123,390	127,551	138,027	0	0	0	0	0	0	358	0	0	123,748	127,551	138,027
0020	930	931	956	0	0	0	0	0	0	20	0	0	950	931	956
0031	1,545	0	0	0	0	0	0	0	0	0	0	0	1,545	0	0
0040	377	388	142	0	0	-246	0	0	0	38	0	0	415	388	142
0041	238	82	328	0	0	246	0	0	0	0	0	0	238	82	328
0070	326	659	434	0	0	-225	0	0	0	0	0	0	326	659	434
Subtotal: NPS	3,416	2,060	1,860	0	0	-200	0	0	0	58	0	0	3,473	2,060	1,860
Total 3000	126,805	129,611	139,887	0	0	0	0	0	0	416	0	0	127,221	129,611	139,887

4000 EMPLOYEE PREPAREDNESS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,170	1,827	1,895	0	0	0	0	0	0	8	0	0	1,178	1,827	1,895
0012	0	0	0	0	0	0	0	0	0	345	342	378	345	342	378
0013	60	97	85	0	0	-12	0	0	0	0	0	0	59	97	85
0014	172	235	270	0	0	35	0	0	0	37	26	26	208	261	297
0015	143	48	97	0	0	49	0	0	0	-4	0	0	139	48	97
Subtotal: PS	1,544	2,207	2,347	0	0	140	0	0	0	385	368	404	1,930	2,575	2,751
0020	92	99	99	0	0	0	0	0	0	55	0	70	148	99	169
0040	162	211	220	0	0	9	0	0	0	20	0	85	182	211	304
0041	2,324	2,383	2,471	0	0	88	0	0	0	6	0	0	2,330	2,383	2,471
0050	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36
0070	66	76	85	0	0	9	0	0	0	0	0	0	66	76	85
Subtotal: NPS	2,645	2,804	2,910	0	0	106	0	0	0	81	0	155	2,725	2,804	3,065
Total 4000	4,189	5,011	5,257	0	0	246	0	0	0	466	368	559	4,655	5,379	5,816

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FB0 Fire and Emergency Medical Services Department															
5000 OPERATIONS SUPPORT															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2,233	2,619	2,512 -107	0	0	0	0	0	0	0	0	0	2,233	2,619	2,512 -107
0012	39	0	0	0	0	0	0	0	0	0	0	39	0	0	
0013	105	141	134 -7	0	0	0	0	0	0	0	0	105	141	134 -7	
0014	427	336	323 -12	0	0	0	0	0	0	0	0	427	336	323 -12	
0015	309	159	269 110	0	0	0	0	0	0	0	0	309	159	269 110	
Subtotal: PS	3,113	3,255	3,239 -16	0	0	0	0	0	0	0	0	3,113	3,255	3,239 -16	
0020	1,169	1,287	1,140 -147	0	0	0	0	0	0	0	0	1,269	1,287	1,140 -147	
0030	811	840	2,080 1,240	0	0	0	0	0	0	0	0	811	840	2,080 1,240	
0040	299	363	363 0	0	0	0	0	0	0	0	0	299	363	363 0	
0041	35	93	92 -1	0	0	0	0	0	0	0	0	35	93	92 -1	
0070	379	345	345 0	0	0	0	0	0	0	0	0	379	345	345 0	
Subtotal: NPS	2,692	2,927	4,020 1,093	0	0	0	0	0	0	0	0	2,792	2,927	4,020 1,093	
Total 5000	5,805	6,182	7,259 1,077	0	0	0	0	0	0	0	0	5,905	6,182	7,259 1,077	
9980 PAYROLL DEFAULT PROGRAM															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0014	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	149,226	155,891	169,222 13,332	0	0	0	0	0	0	0	9	9	155,948	156,268	169,790 13,522

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	-17	0	0	0	0	0	-17	0	0
Subtotal: PS	-17	0	0	0	0	0	-17	0	0
Total:	-17	0	0	0	0	0	-17	0	0

1000 ADMINISTRATIVE SUPPORT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2,840	3,263	3,161	-102	0	0	2,840	3,263	3,161
0012	284	0	0	0	0	0	284	0	0
0013	110	179	164	-15	0	0	110	179	164
0014	494	417	411	-6	0	0	494	417	411
0015	152	28	42	15	0	0	152	28	42
Subtotal: PS	3,880	3,886	3,778	-108	0	0	3,880	3,886	3,778
0020	826	747	753	7	0	0	826	747	753
0030	1,395	1,395	1,920	525	0	0	1,395	1,395	1,920
0031	0	930	1,622	692	0	0	0	930	1,622
0032	122	118	337	219	0	0	122	118	337
0033	11	29	27	-2	0	0	11	29	27
0035	31	57	66	9	0	0	31	57	66
0040	1,543	1,657	1,658	2	0	0	1,543	1,657	1,658
0041	228	496	496	0	0	0	228	496	496
0070	542	258	258	0	0	0	542	258	258
Subtotal: NPS	4,697	5,687	7,138	1,451	0	0	4,697	5,687	7,138
Total: 1000	8,576	9,573	10,916	1,343	0	0	8,576	9,573	10,916

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FB0 Fire and Emergency Medical Services Department

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	842	918	0	0	0	0	842	918	76
0013	0	46	51	0	0	0	0	46	51	5
0014	0	108	115	0	0	0	0	108	115	6
Subtotal: PS	0	996	1,084	0	0	0	0	996	1,084	88
Total: 100F	0	996	1,084	0	0	0	0	996	1,084	88

2000 FIRE PREVENTION AND EDUCATION

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	3,073	3,586	3,751	0	0	0	3,073	3,586	3,751	165
0013	72	190	199	0	0	0	72	190	199	9
0014	339	461	482	0	0	0	339	461	482	21
0015	326	195	298	0	0	0	326	195	298	102
Subtotal: PS	3,810	4,432	4,729	0	0	0	3,810	4,432	4,729	297
0020	16	37	37	0	0	0	16	37	37	0
0034	16	17	22	0	0	0	16	17	22	5
0040	17	24	24	0	0	0	17	24	24	0
0070	7	7	7	0	0	0	7	7	7	0
Subtotal: NPS	56	85	90	0	0	0	56	85	90	5
Total: 2000	3,866	4,517	4,819	0	0	0	3,866	4,517	4,819	302

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FB0 Fire and Emergency Medical Services Department

3000 FIELD OPERATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	97,391	103,428	114,982	0	0	0	97,391	103,428	114,982	11,555
0012	126	0	0	0	0	0	126	0	0	0
0013	6,358	5,478	5,899	0	0	0	6,358	5,478	5,899	421
0014	12,393	13,340	15,561	0	0	0	12,393	13,340	15,561	2,221
0015	7,122	5,306	1,585	0	0	0	7,122	5,306	1,585	-3,722
Subtotal: PS	123,390	127,551	138,027	0	0	0	123,390	127,551	138,027	10,476
0020	930	931	956	0	0	0	930	931	956	25
0031	1,545	0	0	0	0	0	1,545	0	0	0
0040	377	388	142	0	0	0	377	388	142	-246
0041	238	82	328	0	0	0	238	82	328	246
0070	326	659	434	0	0	0	326	659	434	-225
Subtotal: NPS	3,416	2,060	1,860	0	0	0	3,416	2,060	1,860	-200
Total: 3000	126,805	129,611	139,887	0	0	0	126,805	129,611	139,887	10,276

4000 EMPLOYEE PREPAREDNESS

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	1,170	1,827	1,895	0	0	0	1,170	1,827	1,895	68
0012	0	0	0	0	0	0	0	0	0	0
0013	60	97	85	0	0	0	60	97	85	-12
0014	172	235	270	0	0	0	172	235	270	35
0015	143	48	97	0	0	0	143	48	97	49
Subtotal: PS	1,544	2,207	2,347	0	0	0	1,544	2,207	2,347	140
0020	92	99	99	0	0	0	92	99	99	0
0040	162	210	210	0	1	10	162	211	220	9
0041	2,324	2,383	2,471	0	0	0	2,324	2,383	2,471	88
0050	0	36	36	0	0	0	0	36	36	0
0070	66	75	75	0	1	10	66	76	85	9
Subtotal: NPS	2,645	2,802	2,890	0	2	20	2,645	2,804	2,910	106
Total: 4000	4,189	5,009	5,237	0	2	20	4,189	5,011	5,257	246

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FB0 Fire and Emergency Medical Services Department

5000 OPERATIONS SUPPORT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2,233	2,619	2,512	0	0	0	2,233	2,619	2,512
0012	39	0	0	0	0	0	39	0	0
0013	105	141	134	0	0	0	105	141	134
0014	427	336	323	0	0	0	427	336	323
0015	309	159	269	0	0	0	309	159	269
Subtotal: PS	3,113	3,255	3,239	0	0	0	3,113	3,255	3,239
0020	1,169	1,287	1,140	0	0	0	1,169	1,287	1,140
0030	811	840	2,080	0	0	0	811	840	2,080
0040	299	363	363	0	0	0	299	363	363
0041	35	93	92	0	0	0	35	93	92
0070	379	345	345	0	0	0	379	345	345
Subtotal: NPS	2,692	2,927	4,020	0	0	0	2,692	2,927	4,020
Total: 5000	5,805	6,182	7,259	0	0	0	5,805	6,182	7,259

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0014	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0
Total Budget	149,226	155,889	169,202	0	2	20	149,226	155,891	169,222

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	106,690	115,564	127,220	0	0	0	0	0	0	2	0	0	106,692	115,564	127,220	11,655
0012	449	0	0	0	0	0	0	0	0	345	342	378	795	342	378	35
0013	6,704	6,131	6,532	0	0	0	0	0	0	2	0	0	6,707	6,131	6,532	402
0014	13,825	14,896	17,162	0	0	0	0	0	0	38	26	26	13,863	14,923	17,188	2,266
0015	8,052	5,736	2,291	0	0	0	0	0	0	1,906	0	0	9,958	5,736	2,291	-3,446
Subtotal: PS	135,720	142,328	153,205	0	0	0	0	0	0	2,294	368	404	138,014	142,696	153,609	10,912
0020	3,033	3,100	2,985	0	0	0	0	0	0	456	0	70	3,489	3,109	3,064	-45
0030	2,205	2,234	4,000	0	0	0	0	0	0	0	0	0	2,205	2,234	4,000	1,765
0031	1,545	930	1,622	0	0	0	0	0	0	0	0	0	1,545	930	1,622	692
0032	122	118	337	0	0	0	0	0	0	0	0	0	122	118	337	219
0033	11	29	27	0	0	0	0	0	0	0	0	0	11	29	27	-2
0034	16	17	22	0	0	0	0	0	0	0	0	0	16	17	22	5
0035	31	57	66	0	0	0	0	0	0	0	0	0	31	57	66	9
0040	2,397	2,642	2,407	0	0	0	0	0	0	393	0	85	2,790	2,642	2,492	-150
0041	2,825	3,054	3,387	0	0	0	0	0	0	392	0	0	3,217	3,054	3,387	333
0050	0	36	36	0	0	0	0	0	0	0	0	0	0	36	36	0
0070	1,319	1,345	1,129	0	0	0	0	0	0	3,188	0	0	4,507	1,345	1,129	-216
Subtotal: NPS	13,505	13,563	16,018	0	0	0	0	0	0	4,428	0	155	17,934	13,572	16,182	2,610
Total Budget	149,226	155,891	169,222	0	0	0	0	0	0	6,722	368	559	155,948	156,268	169,790	13,522

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,809	2,036	2,168	0	0	0	0	0	0	0	24	0	1,809	2,060	2,168	108
0012	7	0	0	0	0	0	0	0	0	25	0	24	32	0	24	24
Total FTEs	1,816	2,036	2,168	0	0	0	0	0	0	25	24	24	1,841	2,060	2,192	132

FB0 Fire and Emergency Medical Services Department

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	106,690	115,564	127,220	11,655	0	0	0	0	106,690	115,564	127,220	11,655
0012	449	0	0	0	0	0	0	0	449	0	0	0
0013	6,704	6,131	6,532	402	0	0	0	0	6,704	6,131	6,532	402
0014	13,825	14,896	17,162	2,266	0	0	0	0	13,825	14,896	17,162	2,266
0015	8,052	5,736	2,291	-3,446	0	0	0	0	8,052	5,736	2,291	-3,446
Subtotal: PS	135,720	142,328	153,205	10,877	0	0	0	0	135,720	142,328	153,205	10,877
0020	3,033	3,100	2,985	-115	0	0	0	0	3,033	3,100	2,985	-115
0030	2,205	2,234	4,000	1,765	0	0	0	0	2,205	2,234	4,000	1,765
0031	1,545	930	1,622	692	0	0	0	0	1,545	930	1,622	692
0032	122	118	337	219	0	0	0	0	122	118	337	219
0033	11	29	27	-2	0	0	0	0	11	29	27	-2
0034	16	17	22	5	0	0	0	0	16	17	22	5
0035	31	57	66	9	0	0	0	0	31	57	66	9
0040	2,397	2,641	2,397	-244	0	1	10	9	2,397	2,642	2,407	-235
0041	2,825	3,054	3,387	333	0	0	0	0	2,825	3,054	3,387	333
0050	0	36	36	0	0	0	0	0	0	36	36	0
0070	1,319	1,344	1,119	-225	0	1	10	9	1,319	1,345	1,129	-216
Subtotal: NPS	13,505	13,561	15,998	2,437	0	2	20	18	13,505	13,563	16,018	2,455
Total Budget	149,226	155,889	169,202	13,314	0	2	20	18	149,226	155,891	169,222	13,332

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,809	2,036	2,168	132	0	0	0	0	1,809	2,036	2,168	132
0012	7	0	0	0	0	0	0	0	7	0	0	0
Total FTEs	1,816	2,036	2,168	132	0	0	0	0	1,816	2,036	2,168	132

FY 2007 Proposed Budget for the District of Columbia Goverment

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

FB0 Fire and Emergency Medical Services Department

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$169,202	2,168.00
Subtotal:	Local Fund			\$169,202	2,168.00
Special Purpose Revenue Funds					
		1613	Other Revenue	\$20	0.00
Subtotal:	Special Purpose Revenue Funds			\$20	0.00
Subtotal: General Fund				\$169,222	2,168.00
Private Funds					
Private Grant Fund					
		COMPRO	Community Programs	\$3	0.00
		GIFTSS	Gifts And Donations	\$2	0.00
		WAFIRE	Wash Firemarshal	\$4	0.00
Subtotal: Private Grant Fund				\$9	0.00
Subtotal: Private Funds				\$9	0.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-district Fund	\$559	24.00
Subtotal: Intradistrict Funds				\$559	24.00
Subtotal: Intra-District Funds				\$559	24.00
Total: Gross Funds				\$169,790	2,192.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FD0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
POLICE OFFICERS' AND FIRE FIGHTERS' RETIREME	1000										
POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100	112,100	117,500	140,100	22,600	140,100	0	140,100	0	0	0
Subtotal:	POLICE / FIREFIGHTERS' RETIREMENT SYSTE	112,100	117,500	140,100	22,600	140,100	0	140,100	0	0	0
Total:	Police Officers' and Fire Fighters' Retirement Sy	112,100	117,500	140,100	22,600	140,100	0	140,100	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 POLICE / FIREFIGHTERS' RETIREMENT SYSTEM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	112,100	117,500	140,100 22,600	0	0	0 0	0	0	0 0	0	0	0 0	112,100	117,500	140,100 22,600
Subtotal: NPS	112,100	117,500	140,100 22,600	0	0	0 0	0	0	0 0	0	0	0 0	112,100	117,500	140,100 22,600
Total 1000	112,100	117,500	140,100 22,600	0	0	0 0	0	0	0 0	0	0	0 0	112,100	117,500	140,100 22,600
Total Budget	112,100	117,500	140,100 22,600	0	0	0 0	0	0	0 0	0	0	0 0	112,100	117,500	140,100 22,600

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FD0 Police Officers' and Fire Fighters' Retirement System

1000 POLICE / FIREFIGHTERS' RETIREMENT SYSTEM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0050	112,100	117,500	140,100 22,600	0	0	0	112,100	117,500	140,100 22,600
Subtotal: NPS	112,100	117,500	140,100 22,600	0	0	0	112,100	117,500	140,100 22,600
Total: 1000	112,100	117,500	140,100 22,600	0	0	0	112,100	117,500	140,100 22,600
Total Budget	112,100	117,500	140,100 22,600	0	0	0	112,100	117,500	140,100 22,600

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	112,100	117,500	140,100	0	0	0	0	0	0	0	0	0	112,100	117,500	140,100	22,600
Subtotal: NPS	112,100	117,500	140,100	0	0	0	0	0	0	0	0	0	112,100	117,500	140,100	22,600
Total Budget	112,100	117,500	140,100	0	0	0	0	0	0	0	0	0	112,100	117,500	140,100	22,600

Agency Summary by
 Comptroller Source Group

FY 2007 Proposed Budget
 for the District of Columbia Government

(Dollars in thousands)

Schedule
41G

FD0 Police Officers' and Fire Fighters' Retirement System

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	112,100	117,500	140,100	0	0	0	112,100	117,500	140,100	22,600
Subtotal: NPS	112,100	117,500	140,100	0	0	0	112,100	117,500	140,100	22,600
Total Budget	112,100	117,500	140,100	0	0	0	112,100	117,500	140,100	22,600

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

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FD0 Police Officers' and Fire Fighters' Retirement System

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$140,100	0.00
Subtotal: Local Fund				\$140,100	0.00
Subtotal: General Fund				\$140,100	0.00
Total: Gross Funds				\$140,100	0.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	FL0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPARTMENT OF CORRECTIONS											
Subtotal:		318	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE SERVICES MODERNIZATION PR	1000										
PERSONNEL	1010	623	835	0	-835	0	0	0	0	0	0
TRAINING AN EMPLOYEE DEVELOPMENT	1015	317	525	0	-525	0	0	0	0	0	0
LABOR RELATIONS/LOYEE DEVELOPMENT	1017	0	70	0	-70	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	66	109	0	-109	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	851	634	0	-634	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	3,415	4,506	0	-4,506	0	0	0	0	0	0
FINANCIAL MANAGEMENT	1050	691	644	0	-644	0	0	0	0	0	0
RISK MANAGEMENT	1055	132	93	0	-93	0	0	0	0	0	0
LEGAL	1060	3,433	622	0	-622	0	0	0	0	0	0
FLEET MANAGEMENT	1070	120	108	0	-108	0	0	0	0	0	0
COMMUNICATIONS	1080	86	166	0	-166	0	0	0	0	0	0
CUSTOMER SERVICES	1085	0	45	0	-45	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	1,862	907	0	-907	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION		11,596	9,264	0	-9,264	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	3	0	224	224	224	0	224	0	0	0
ACCOUNTING OPERATIONS	120F	23	0	266	266	266	0	266	0	0	0
ACFO	130F	1	0	159	159	159	0	159	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		27	0	649	649	649	0	649	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FL0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPARTMENT OF CORRECTIONS											
AGENCY MANAGEMENT PROGRAMS											
EXECUTIVE DIRECTION AND SUPPORT	1100	0	0	2,384	2,384	2,384	0	2,384	0	0	0
HUMAN RESOURCES MANAGEMENT	1110	0	0	1,395	1,395	1,395	0	1,395	0	0	0
MANAGEMENT CONTROL	1120	0	0	1,840	1,840	1,840	0	1,840	0	0	0
INFORMATION TECHNOLOGY	1130	0	0	4,107	4,107	4,107	0	4,107	0	0	0
AGENCY OPERATIONS SUPPORT	1140	0	0	3,026	3,026	2,860	0	2,860	0	0	166
Subtotal:	AGENCY MANAGEMENT PROGRAMS	0	0	12,752	12,752	12,586	0	12,586	0	0	166
AGENCY FINANCIAL OPERATIONS PROGRAM (B)											
BUDGET OPERATIONS MASTER (B)	11FF	0	212	0	-212	0	0	0	0	0	0
ACCOUNTING OPERATIONS MASTER (B)	12FF	0	349	0	-349	0	0	0	0	0	0
ACFO MASTER (B)	13FF	0	143	0	-143	0	0	0	0	0	0
Subtotal:	AGENCY FINANCIAL OPERATIONS PROGRAM (B)	0	704	0	-704	0	0	0	0	0	0
INSTITUTIONAL CUSTODY OPERATIONS											
SECURITY AND CONTROL	2000	70,049	0	0	0	0	0	0	0	0	0
RULES AND DISCIPLINE	2010	1,480	0	0	0	0	0	0	0	0	0
CASE MANAGEMENT	2020	164	0	0	0	0	0	0	0	0	0
Subtotal:	INSTITUTIONAL CUSTODY OPERATIONS	71,693	0	0	0	0	0	0	0	0	0
INMATE SERVICES											
INMATE PERSONNEL SERVICES	22IS	0	8,239	0	-8,239	0	0	0	0	0	0
INMATE DEVELOPMENTAL & ADJUSTMENT SU	2440	0	2,085	0	-2,085	0	0	0	0	0	0
INMATE HEALTH SERVICES	2550	0	27,725	0	-27,725	0	0	0	0	0	0
Subtotal:	INMATE SERVICES	0	38,049	0	-38,049	0	0	0	0	0	0
INMATE SERVICES											
INMATE PERSONAL SERVICES	2500	0	0	8,855	8,855	8,155	700	8,855	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUP	2510	0	0	2,036	2,036	1,760	0	1,760	0	0	276
INMATE HEALTH SERVICES	2520	0	0	28,225	28,225	28,225	0	28,225	0	0	0
Subtotal:	INMATE SERVICES	0	0	39,116	39,116	38,139	700	38,839	0	0	276

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FL0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPARTMENT OF CORRECTIONS											
INSTITUTIONAL SUPPORT SERVICES											
UNIT MANAGEMENT	3010	160	0	0	0	0	0	0	0	0	0
OFFENDER RECORDS	3020	1,701	0	0	0	0	0	0	0	0	0
PHYSICAL PLANT	3030	5,175	0	0	0	0	0	0	0	0	0
FOOD SERVICES	3040	4,615	0	0	0	0	0	0	0	0	0
FOOD SERVICES (CONCESSION)	3041	495	0	0	0	0	0	0	0	0	0
SANITATION AND HYGIENE	3050	2,000	0	0	0	0	0	0	0	0	0
MEDICAL AND MENTAL HEALTH SERVICES	3060	21,678	0	0	0	0	0	0	0	0	0
YOUTH SERVICES ADMINISTRATION SECURIT	3080	1,341	0	0	0	0	0	0	0	0	0
Subtotal:	INSTITUTIONAL SUPPORT SERVICES	37,166	0	0	0	0	0	0	0	0	0
INMATE CUSTODY											
33IC											
INTERNAL SECURITY & CONTROL SERVICES	3440	0	37,580	0	-37,580	0	0	0	0	0	0
EXTERNAL SECURITY & CONTROL SERVICES	3550	0	31,740	0	-31,740	0	0	0	0	0	0
COMMUNITY CORRECTIONS	3660	0	2,810	0	-2,810	0	0	0	0	0	0
Subtotal:	INMATE CUSTODY	0	72,130	0	-72,130	0	0	0	0	0	0
INMATE CUSTODY											
3600											
INTERNAL SECURITY AND CONTROL SERVICE	3610	0	0	35,703	35,703	35,703	0	35,703	0	0	0
EXTERNAL SECURITY AND CONTROL SERVIC	3620	0	0	33,405	33,405	8,350	25,055	33,405	0	0	0
COMMUNITY CORRECTIONS	3630	0	0	3,153	3,153	3,153	0	3,153	0	0	0
Subtotal:	INMATE CUSTODY	0	0	72,261	72,261	47,206	25,055	72,261	0	0	0
INMATE SERVICES PROGRAMS											
4000											
EVALUATION AND COUNSELING	4010	1,655	0	0	0	0	0	0	0	0	0
EDUCATION SERVICES	4020	92	0	0	0	0	0	0	0	0	0
RECREATION SERVICES	4040	69	0	0	0	0	0	0	0	0	0
VISITATION & INSTITUTION CORRESPONDEN	4050	40	0	0	0	0	0	0	0	0	0
RELIGIOUS AND VOLUNTEER SERVICES	4070	20	0	0	0	0	0	0	0	0	0
Subtotal:	INMATE SERVICES PROGRAMS	1,876	0	0	0	0	0	0	0	0	0

FY 2007 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FL0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPARTMENT OF CORRECTIONS											
INSTITUTIONAL SUPPORT SERVICES											
INMATE STATUS DOCUMENTATION	4800	0	0	7,642	7,642	7,642	0	7,642	0	0	0
FACILITY SERVICES	4820	0	0	5,170	5,170	5,170	0	5,170	0	0	0
Subtotal:	INSTITUTIONAL SUPPORT SERVICES	0	0	12,813	12,813	12,813	0	12,813	0	0	0
INSTITUTIONAL SUPPORT SERVICES											
INMATE STATUS DOCUMENTATION	4440	0	3,942	0	-3,942	0	0	0	0	0	0
FACILITY SERVICES	4550	0	6,674	0	-6,674	0	0	0	0	0	0
LOGISTICAL SUPPORT	4660	0	811	0	-811	0	0	0	0	0	0
CORRECTIONAL SYSTEM CONTROL	4770	0	1,112	0	-1,112	0	0	0	0	0	0
Subtotal:	INSTITUTIONAL SUPPORT SERVICES	0	12,538	0	-12,538	0	0	0	0	0	0
COMMUNITY CORRECTIONS											
SECURITY	5020	2,500	0	0	0	0	0	0	0	0	0
Subtotal:	COMMUNITY CORRECTIONS	2,500	0	0	0	0	0	0	0	0	0
Total:	Department of Corrections	125,177	132,686	137,590	4,905	111,392	25,755	137,148	0	0	442

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

FL0 Department of Corrections

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	-379	0	0	0	0	0	0	0	0	46	0	0	-333	0	0
0012	423	0	0	0	0	0	0	0	0	28	0	0	451	0	0
0013	41	0	0	0	0	0	0	0	0	1	0	0	42	0	0
0014	106	0	0	0	0	0	0	0	0	13	0	0	119	0	0
0015	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0
Subtotal: PS	213	0	0	0	0	0	0	0	0	88	0	0	301	0	0
0020	0	0	0	0	0	0	0	0	0	6	0	0	6	0	0
0040	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0
0070	0	0	0	0	0	0	0	0	0	10	0	0	10	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	17	0	0	17	0	0
Total	213	0	0	0	0	0	0	0	0	105	0	0	318	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FL0 Department of Corrections																
1000 ADMINISTRATIVE SERVICES MODERNIZATION PR																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	3,896	3,272	0	-3,272	0	0	0	0	0	0	0	0	3,896	3,272	0	-3,272
0012	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0013	90	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0
0014	629	778	0	-778	0	0	0	0	0	0	0	0	629	778	0	-778
0015	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	4,716	4,050	0	-4,050	0	0	0	0	0	0	0	0	4,716	4,050	0	-4,050
0020	59	70	0	-70	0	0	0	0	0	0	0	0	59	70	0	-70
0031	747	1,098	0	-1,098	0	0	0	0	0	0	0	0	747	1,098	0	-1,098
0033	0	100	0	-100	0	0	0	0	0	56	0	-56	0	156	0	-156
0034	0	198	0	-198	0	0	0	0	0	100	0	-100	0	298	0	-298
0035	0	28	0	-28	0	0	0	0	0	10	0	-10	0	38	0	-38
0040	3,345	727	0	-727	0	0	0	0	0	0	0	0	3,345	727	0	-727
0041	2,327	2,436	0	-2,436	0	0	0	0	0	4	0	0	2,331	2,436	0	-2,436
0070	397	390	0	-390	0	0	0	0	0	0	0	0	397	390	0	-390
Subtotal: NPS	6,876	5,048	0	-5,048	0	0	0	0	0	4	166	0	6,880	5,214	0	-5,214
Total 1000	11,592	9,098	0	-9,098	0	0	0	0	0	4	166	0	11,596	9,264	0	-9,264
100F AGENCY FINANCIAL OPERATIONS																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	506	506	0	0	0	0	0	0	0	0	0	0	506	506
0014	-5	0	101	101	0	0	0	0	0	0	0	0	-5	0	101	101
Subtotal: PS	-5	0	607	607	0	0	0	0	0	0	0	0	-5	0	607	607
0020	12	0	16	16	0	0	0	0	0	0	0	0	12	0	16	16
0040	19	0	21	21	0	0	0	0	0	0	0	0	19	0	21	21
0070	1	0	5	5	0	0	0	0	0	0	0	0	1	0	5	5
Subtotal: NPS	32	0	42	42	0	0	0	0	0	0	0	0	32	0	42	42
Total 100F	27	0	649	649	0	0	0	0	0	0	0	0	27	0	649	649

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FLO Department of Corrections															
1100 AGENCY MANAGEMENT PROGRAMS															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	4,795	0	0	0	0	0	0	0	0	0	0	0	4,795
0014	0	0	955	0	0	0	0	0	0	0	0	0	0	0	955
Subtotal: PS	0	0	5,751	0	0	0	0	0	0	0	0	0	0	0	5,751
0020	0	0	653	0	0	0	0	0	0	0	0	0	0	0	653
0030	0	0	0	0	0	0	0	0	0	166	166	0	0	0	166
0031	0	0	855	0	0	0	0	0	0	0	0	0	0	0	855
0033	0	0	47	0	0	0	0	0	0	0	0	0	0	0	47
0034	0	0	350	0	0	0	0	0	0	0	0	0	0	0	350
0035	0	0	158	0	0	0	0	0	0	0	0	0	0	0	158
0040	0	0	1,701	0	0	0	0	0	0	0	0	0	0	0	1,701
0041	0	0	2,746	0	0	0	0	0	0	0	0	0	0	0	2,746
0070	0	0	324	0	0	0	0	0	0	0	0	0	0	0	324
Subtotal: NPS	0	0	6,835	0	0	0	0	0	0	166	166	0	0	0	7,001
Total 1100	0	0	12,586	0	0	0	0	0	0	166	166	0	0	0	12,752
1FFF AGENCY FINANCIAL OPERATIONS PROGRAM (B)															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	558	0	0	0	0	0	0	0	0	0	0	0	558	0
0014	0	100	0	0	0	0	0	0	0	0	0	0	0	100	0
Subtotal: PS	0	658	0	0	0	0	0	0	0	0	0	0	0	658	0
0020	0	16	0	0	0	0	0	0	0	0	0	0	0	16	0
0040	0	22	0	0	0	0	0	0	0	0	0	0	0	22	0
0070	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0
Subtotal: NPS	0	46	0	0	0	0	0	0	0	0	0	0	0	46	0
Total 1FFF	0	704	0	0	0	0	0	0	0	0	0	0	0	704	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FLO Department of Corrections															
2000 INSTITUTIONAL CUSTODY OPERATIONS															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	29,295	0	0	0	0	0	0	0	0	0	0	0	29,295	0	0
0012	3,483	0	0	0	0	0	0	0	0	0	0	0	3,483	0	0
0013	3,464	0	0	0	0	0	0	0	0	0	0	0	3,464	0	0
0014	7,290	0	0	0	0	0	0	0	0	0	0	0	7,290	0	0
0015	1,220	0	0	0	0	0	0	0	0	0	0	0	1,220	0	0
Subtotal: PS	44,752	0	0	0	0	0	0	0	0	0	0	0	44,752	0	0
0020	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0
0032	2,792	0	0	0	0	0	0	0	0	0	0	0	2,792	0	0
0035	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0
0040	158	0	0	0	0	0	0	0	0	0	0	0	158	0	0
0041	23,826	0	0	0	0	0	0	0	0	0	0	0	23,826	0	0
0070	109	0	0	0	0	0	0	0	0	0	0	0	109	0	0
Subtotal: NPS	26,941	0	0	0	0	0	0	0	0	0	0	0	26,941	0	0
Total 2000	71,693	0	0	0	0	0	0	0	0	0	0	0	71,693	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FLO Department of Corrections															
22IS INMATE SERVICES															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	6,902	0 -6,902	0	0	0	0	0	0	0	0	0	0	6,902	0 -6,902
0012	0	0	0	0	0	0	0	0	0	206	0 -206	0	0	206	0 -206
0013	0	319	0 -319	0	0	0	0	0	0	65	0 -65	0	0	383	0 -383
0014	0	1,028	0 -1,028	0	0	0	0	0	0	43	0 -43	0	0	1,071	0 -1,071
0015	0	185	0 -185	0	0	0	0	0	0	0	0	0	0	185	0 -185
Subtotal: PS	0	8,433	0 -8,433	0	0	0	0	0	0	314	0 -314	0	0	8,747	0 -8,747
0020	0	1,607	0 -1,607	0	0	0	0	0	0	0	0	0	0	1,607	0 -1,607
0040	0	55	0 -55	0	0	0	0	0	0	0	0	0	0	55	0 -55
0041	0	27,414	0 -27,414	0	0	0	0	0	0	0	0	0	0	27,414	0 -27,414
0050	0	84	0 -84	0	0	0	0	0	0	0	0	0	0	84	0 -84
0070	0	143	0 -143	0	0	0	0	0	0	0	0	0	0	143	0 -143
Subtotal: NPS	0	29,302	0 -29,302	0	0	0	0	0	0	0	0	0	0	29,302	0 -29,302
Total 22IS	0	37,736	0 -37,736	0	0	0	0	0	0	314	0 -314	0	0	38,049	0 -38,049
2500 INMATE SERVICES															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	7,530	0	0	0	0	0	0	0	0	0	0	0	7,806
0013	0	0	548	0	0	0	0	0	0	0	0	0	0	0	548
0014	0	0	1,685	0	0	0	0	0	0	0	0	0	0	0	1,685
Subtotal: PS	0	0	9,762	0	0	0	0	0	0	0	0	0	0	0	10,039
0020	0	0	1,437	0	0	0	0	0	0	0	0	0	0	0	1,437
0040	0	0	50	0	0	0	0	0	0	0	0	0	0	0	50
0041	0	0	27,414	0	0	0	0	0	0	0	0	0	0	0	27,414
0050	0	0	84	0	0	0	0	0	0	0	0	0	0	0	84
0070	0	0	93	0	0	0	0	0	0	0	0	0	0	0	93
Subtotal: NPS	0	0	29,077	0	0	0	0	0	0	0	0	0	0	0	29,077
Total 2500	0	0	38,839	0	0	0	0	0	0	0	0	0	0	0	39,116

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FLO Department of Corrections															
3000 INSTITUTIONAL SUPPORT SERVICES															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2,713	0	0	0	0	0	0	0	0	0	0	0	3,383	0	0
0012	139	0	0	0	0	0	0	0	0	0	0	0	509	0	0
0013	116	0	0	0	0	0	0	0	0	0	0	0	192	0	0
0014	592	0	0	0	0	0	0	0	0	0	0	0	765	0	0
0015	21	0	0	0	0	0	0	0	0	0	0	0	73	0	0
Subtotal: PS	3,581	0	0	0	0	0	0	0	0	0	0	0	4,923	0	0
0020	2,507	0	0	0	0	0	0	0	0	0	0	0	2,507	0	0
0030	2,097	0	0	0	0	0	0	0	0	0	0	0	2,097	0	0
0031	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0
0033	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0
0034	286	0	0	0	0	0	0	0	0	0	0	0	286	0	0
0040	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0
0041	26,613	0	0	0	0	0	0	0	0	0	0	0	26,963	0	0
0050	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0
0070	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0
Subtotal: NPS	31,894	0	0	0	0	0	0	0	0	0	0	0	32,244	0	0
Total 3000	35,475	0	0	0	0	0	0	0	0	0	0	0	37,166	0	0

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FL0 Department of Corrections																				
331C INMATE CUSTODY																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	28,591	0	-28,591	0	0	0	0	0	0	0	0	0	0	0	0	28,591	0	0	-28,591
0012	0	1,807	0	-1,807	0	0	0	0	0	0	0	0	0	1,110	0	0	2,918	0	0	-2,918
0013	0	3,199	0	-3,199	0	0	0	0	0	0	0	0	0	111	0	0	3,310	0	0	-3,310
0014	0	6,488	0	-6,488	0	0	0	0	0	0	0	0	0	233	0	0	6,721	0	0	-6,721
0015	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	-200
Subtotal: PS	0	40,286	0	-40,286	0	0	0	0	0	0	0	0	0	1,455	0	-1,455	41,740	0	0	-41,740
0020	0	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	-215
0032	0	2,799	0	-2,799	0	0	0	0	0	0	0	0	0	0	0	0	2,799	0	0	-2,799
0040	0	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	-132
0041	0	27,114	0	-27,114	0	0	0	0	0	0	0	0	0	0	0	0	27,114	0	0	-27,114
0070	0	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	-130
Subtotal: NPS	0	30,390	0	-30,390	0	0	0	0	0	0	0	0	0	0	0	0	30,390	0	0	-30,390
Total 331C	0	70,676	0	-70,676	0	0	0	0	0	0	0	0	0	1,455	0	-1,455	72,130	0	0	-72,130
3600 INMATE CUSTODY																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	28,422	28,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,422	28,422
0012	0	0	1,291	1,291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,291	1,291
0013	0	0	2,750	2,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,750	2,750
0014	0	0	6,264	6,264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,264	6,264
Subtotal: PS	0	0	38,728	38,728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,728	38,728
0020	0	0	187	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	187
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0040	0	0	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
0041	0	0	33,190	33,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,190	33,190
0070	0	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: NPS	0	0	33,533	33,533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,533	33,533
Total 3600	0	0	72,261	72,261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,261	72,261

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FL0 Department of Corrections															
4000 INMATE SERVICES PROGRAMS															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1,371	0	0	0	0	0	0	0	0	0	0	0	1,371	0	0
0012	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0
0014	244	0	0	0	0	0	0	0	0	0	0	0	244	0	0
Subtotal: PS	1,764	0	0	0	0	0	0	0	0	0	0	0	1,764	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
0050	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0
0070	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0
Subtotal: NPS	112	0	0	0	0	0	0	0	0	0	0	0	112	0	0
Total 4000	1,876	0	0	0	0	0	0	0	0	0	0	0	1,876	0	0
4800 INSTITUTIONAL SUPPORT SERVICES															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	7,911	0	0	0	0	0	0	0	0	0	0	0	7,911
0013	0	0	484	0	0	0	0	0	0	0	0	0	0	0	484
0014	0	0	1,460	0	0	0	0	0	0	0	0	0	0	0	1,460
Subtotal: PS	0	0	9,855	0	0	0	0	0	0	0	0	0	0	0	9,855
0020	0	0	518	0	0	0	0	0	0	0	0	0	0	0	518
0030	0	0	1,640	0	0	0	0	0	0	0	0	0	0	0	1,640
0040	0	0	617	0	0	0	0	0	0	0	0	0	0	0	617
0041	0	0	147	0	0	0	0	0	0	0	0	0	0	0	147
0070	0	0	36	0	0	0	0	0	0	0	0	0	0	0	36
Subtotal: NPS	0	0	2,958	0	0	0	0	0	0	0	0	0	0	0	2,958
Total 4800	0	0	12,813	0	0	0	0	0	0	0	0	0	0	0	12,813

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FL0 Department of Corrections															
4ISS INSTITUTIONAL SUPPORT SERVICES															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	5,636	0 -5,636	0	0	0 0	0	0	0 0	0	0	0 0	0	5,636	0 -5,636
0013	0	265	0 -265	0	0	0 0	0	0	0 0	0	0	0 0	0	265	0 -265
0014	0	1,312	0 -1,312	0	0	0 0	0	0	0 0	0	0	0 0	0	1,312	0 -1,312
Subtotal: PS	0	7,213	0 -7,213	0	0	0 0	0	0	0 0	0	0	0 0	0	7,213	0 -7,213
0020	0	1,221	0 -1,221	0	0	0 0	0	0	0 0	0	0	0 0	0	1,221	0 -1,221
0030	0	2,730	0 -2,730	0	0	0 0	0	0	0 0	0	0	0 0	0	2,730	0 -2,730
0040	0	375	0 -375	0	0	0 0	0	0	0 0	0	0	0 0	0	375	0 -375
0041	0	963	0 -963	0	0	0 0	0	0	0 0	0	0	0 0	0	963	0 -963
0070	0	36	0 -36	0	0	0 0	0	0	0 0	0	0	0 0	0	36	0 -36
Subtotal: NPS	0	5,325	0 -5,325	0	0	0 0	0	0	0 0	0	0	0 0	0	5,325	0 -5,325
Total 4ISS	0	12,538	0 -12,538	0	0	0 0	0	0	0 0	0	0	0 0	0	12,538	0 -12,538
5000 COMMUNITY CORRECTIONS															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	110	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	110	0	0 0
0014	28	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	28	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	142	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	142	0	0 0
0041	2,359	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	2,359	0	0 0
Subtotal: NPS	2,359	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	2,359	0	0 0
Total 5000	2,500	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	2,500	0	0 0
Total Budget	123,376	130,751	137,148 6,396	0	0	0 0	1,801	1,934	442 -1,492	125,177	132,686	137,590 4,905			

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FL0 Department of Corrections

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	-204	0	0	-175	0	0	-379	0	0
0012	423	0	0	0	0	0	423	0	0
0013	51	0	0	-10	0	0	41	0	0
0014	126	0	0	-20	0	0	106	0	0
0015	26	0	0	-4	0	0	22	0	0
Subtotal: PS	422	0	0	-210	0	0	213	0	0
0020	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0
Total:	422	0	0	-210	0	0	213	0	0

1000 ADMINISTRATIVE SERVICES MODERNIZATION PR

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	3,896	3,272	0	0	0	0	3,896	3,272	0
0012	71	0	0	0	0	0	71	0	0
0013	90	0	0	0	0	0	90	0	0
0014	629	778	0	0	0	0	629	778	0
0015	30	0	0	0	0	0	30	0	0
Subtotal: PS	4,716	4,050	0	0	0	0	4,716	4,050	0
0020	59	70	0	0	0	0	59	70	0
0031	747	1,098	0	0	0	0	747	1,098	0
0033	0	100	0	0	0	0	0	100	0
0034	0	198	0	0	0	0	0	198	0
0035	0	28	0	0	0	0	0	28	0
0040	3,345	727	0	0	0	0	3,345	727	0
0041	2,327	2,436	0	0	0	0	2,327	2,436	0
0070	397	390	0	0	0	0	397	390	0
Subtotal: NPS	6,876	5,048	0	0	0	0	6,876	5,048	0
Total: 1000	11,592	9,098	0	0	0	0	11,592	9,098	0

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FLO Department of Corrections												
100F AGENCY FINANCIAL OPERATIONS												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	506	506	0	0	0	0	0	0	506	506
0014	-5	0	101	101	0	0	0	0	-5	0	101	101
Subtotal: PS	-5	0	607	607	0	0	0	0	-5	0	607	607
0020	12	0	16	16	0	0	0	0	12	0	16	16
0040	19	0	21	21	0	0	0	0	19	0	21	21
0070	1	0	5	5	0	0	0	0	1	0	5	5
Subtotal: NPS	32	0	42	42	0	0	0	0	32	0	42	42
Total: 100F	27	0	649	649	0	0	0	0	27	0	649	649
1100 AGENCY MANAGEMENT PROGRAMS												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	4,795	4,795	0	0	0	0	0	0	4,795	4,795
0014	0	0	955	955	0	0	0	0	0	0	955	955
Subtotal: PS	0	0	5,751	5,751	0	0	0	0	0	0	5,751	5,751
0020	0	0	653	653	0	0	0	0	0	0	653	653
0030	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	855	855	0	0	0	0	0	0	855	855
0033	0	0	47	47	0	0	0	0	0	0	47	47
0034	0	0	350	350	0	0	0	0	0	0	350	350
0035	0	0	158	158	0	0	0	0	0	0	158	158
0040	0	0	1,701	1,701	0	0	0	0	0	0	1,701	1,701
0041	0	0	2,746	2,746	0	0	0	0	0	0	2,746	2,746
0070	0	0	324	324	0	0	0	0	0	0	324	324
Subtotal: NPS	0	0	6,835	6,835	0	0	0	0	0	0	6,835	6,835
Total: 1100	0	0	12,586	12,586	0	0	0	0	0	0	12,586	12,586

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FLO Department of Corrections												
1FFF AGENCY FINANCIAL OPERATIONS PROGRAM (B)												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	558	0	-558	0	0	0	0	0	558	0	-558
0014	0	100	0	-100	0	0	0	0	0	100	0	-100
Subtotal: PS	0	658	0	-658	0	0	0	0	0	658	0	-658
0020	0	16	0	-16	0	0	0	0	0	16	0	-16
0040	0	22	0	-22	0	0	0	0	0	22	0	-22
0070	0	8	0	-8	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	46	0	-46	0	0	0	0	0	46	0	-46
Total: 1FFF	0	704	0	-704	0	0	0	0	0	704	0	-704
2000 INSTITUTIONAL CUSTODY OPERATIONS												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	29,295	0	0	0	0	0	0	0	29,295	0	0	0
0012	3,483	0	0	0	0	0	0	0	3,483	0	0	0
0013	3,464	0	0	0	0	0	0	0	3,464	0	0	0
0014	7,290	0	0	0	0	0	0	0	7,290	0	0	0
0015	1,220	0	0	0	0	0	0	0	1,220	0	0	0
Subtotal: PS	44,752	0	0	0	0	0	0	0	44,752	0	0	0
0020	40	0	0	0	0	0	0	0	40	0	0	0
0032	2,792	0	0	0	0	0	0	0	2,792	0	0	0
0035	15	0	0	0	0	0	0	0	15	0	0	0
0040	158	0	0	0	0	0	0	0	158	0	0	0
0041	23,826	0	0	0	0	0	0	0	23,826	0	0	0
0070	109	0	0	0	0	0	0	0	109	0	0	0
Subtotal: NPS	26,941	0	0	0	0	0	0	0	26,941	0	0	0
Total: 2000	71,693	0	0	0	0	0	0	0	71,693	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FL0 Department of Corrections												
22IS INMATE SERVICES												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06			
0011	0	6,902	0 -6,902	0	0	0 0	0	6,902	0 -6,902			
0012	0	0	0 0	0	0	0 0	0	0	0 0			
0013	0	319	0 -319	0	0	0 0	0	319	0 -319			
0014	0	1,028	0 -1,028	0	0	0 0	0	1,028	0 -1,028			
0015	0	185	0 -185	0	0	0 0	0	185	0 -185			
Subtotal: PS	0	8,433	0 -8,433	0	0	0 0	0	8,433	0 -8,433			
0020	0	907	0 -907	0	700	0 -700	0	1,607	0 -1,607			
0040	0	55	0 -55	0	0	0 0	0	55	0 -55			
0041	0	27,414	0 -27,414	0	0	0 0	0	27,414	0 -27,414			
0050	0	84	0 -84	0	0	0 0	0	84	0 -84			
0070	0	143	0 -143	0	0	0 0	0	143	0 -143			
Subtotal: NPS	0	28,602	0 -28,602	0	700	0 -700	0	29,302	0 -29,302			
Total: 22IS	0	37,036	0 -37,036	0	700	0 -700	0	37,736	0 -37,736			
2500 INMATE SERVICES												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06			
0011	0	0	7,530 7,530	0	0	0 0	0	0	7,530 7,530			
0013	0	0	548 548	0	0	0 0	0	0	548 548			
0014	0	0	1,685 1,685	0	0	0 0	0	0	1,685 1,685			
Subtotal: PS	0	0	9,762 9,762	0	0	0 0	0	0	9,762 9,762			
0020	0	0	737 737	0	0	700 700	0	0	1,437 1,437			
0040	0	0	50 50	0	0	0 0	0	0	50 50			
0041	0	0	27,414 27,414	0	0	0 0	0	0	27,414 27,414			
0050	0	0	84 84	0	0	0 0	0	0	84 84			
0070	0	0	93 93	0	0	0 0	0	0	93 93			
Subtotal: NPS	0	0	28,377 28,377	0	0	700 700	0	0	29,077 29,077			
Total: 2500	0	0	38,139 38,139	0	0	700 700	0	0	38,839 38,839			

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FLO Department of Corrections												
3000 INSTITUTIONAL SUPPORT SERVICES												
Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	2,713	0	0	0	0	0	0	0	2,713	0	0	0
0012	139	0	0	0	0	0	0	139	0	0	0	0
0013	116	0	0	0	0	0	0	116	0	0	0	0
0014	592	0	0	0	0	0	0	592	0	0	0	0
0015	21	0	0	0	0	0	0	21	0	0	0	0
Subtotal: PS	3,581	0	0	0	0	0	0	3,581	0	0	0	0
0020	2,012	0	0	0	495	0	0	2,507	0	0	0	0
0030	2,097	0	0	0	0	0	0	2,097	0	0	0	0
0031	-30	0	0	0	0	0	0	-30	0	0	0	0
0033	65	0	0	0	0	0	0	65	0	0	0	0
0034	286	0	0	0	0	0	0	286	0	0	0	0
0040	300	0	0	0	0	0	0	300	0	0	0	0
0041	26,613	0	0	0	0	0	0	26,613	0	0	0	0
0050	61	0	0	0	0	0	0	61	0	0	0	0
0070	-5	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: NPS	31,399	0	0	0	495	0	0	31,894	0	0	0	0
Total: 3000	34,980	0	0	0	495	0	0	35,475	0	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FLO Department of Corrections												
331C INMATE CUSTODY												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	28,591	0 -28,591	0	0	0	0	28,591	0	28,591	0	-28,591
0012	0	516	0 -516	0	1,291	0 -1,291	0	1,807	0	1,807	0	-1,807
0013	0	3,038	0 -3,038	0	162	0 -162	0	3,199	0	3,199	0	-3,199
0014	0	6,085	0 -6,085	0	402	0 -402	0	6,488	0	6,488	0	-6,488
0015	0	200	0 -200	0	0	0	0	200	0	200	0	-200
Subtotal: PS	0	38,430	0 -38,430	0	1,855	0 -1,855	0	40,286	0	40,286	0	-40,286
0020	0	215	0 -215	0	0	0	0	215	0	215	0	-215
0032	0	2,799	0 -2,799	0	0	0	0	2,799	0	2,799	0	-2,799
0040	0	132	0 -132	0	0	0	0	132	0	132	0	-132
0041	0	3,914	0 -3,914	0	23,200	0 -23,200	0	27,114	0	27,114	0	-27,114
0070	0	130	0 -130	0	0	0	0	130	0	130	0	-130
Subtotal: N/PS	0	7,190	0 -7,190	0	23,200	0 -23,200	0	30,390	0	30,390	0	-30,390
Total: 331C	0	45,620	0 -45,620	0	25,055	0 -25,055	0	70,676	0	70,676	0	-70,676
3600 INMATE CUSTODY												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	28,422 28,422	0	0	0	0	28,422	0	28,422	0	28,422
0012	0	0	0	0	1,291	1,291	0	1,291	0	1,291	0	1,291
0013	0	0	2,588 2,588	0	162	162	0	2,750	0	2,750	0	2,750
0014	0	0	5,862 5,862	0	402	402	0	6,264	0	6,264	0	6,264
Subtotal: PS	0	0	36,872 36,872	0	1,855	1,855	0	38,728	0	38,728	0	38,728
0020	0	0	187 187	0	0	0	0	187	0	187	0	187
0030	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	30 30	0	0	0	0	30	0	30	0	30
0040	0	0	47 47	0	0	0	0	47	0	47	0	47
0041	0	0	9,990 9,990	0	23,200	23,200	0	33,190	0	33,190	0	33,190
0070	0	0	80 80	0	0	0	0	80	0	80	0	80
Subtotal: N/PS	0	0	10,333 10,333	0	23,200	23,200	0	33,533	0	33,533	0	33,533
Total: 3600	0	0	47,206 47,206	0	25,055	25,055	0	72,261	0	72,261	0	72,261

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FLO Department of Corrections												
4000 INMATE SERVICES PROGRAMS												
Comptroller Source Group	Local Funds			Other Funds			General Funds			FY 07 Change vs 06	FY 07 Req	FY 07 Change vs 06
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req			
0011	1,371	0	0	0	0	0	1,371	0	0	0	0	0
0012	97	0	0	0	0	0	97	0	0	0	0	0
0013	52	0	0	0	0	0	52	0	0	0	0	0
0014	244	0	0	0	0	0	244	0	0	0	0	0
Subtotal: PS	1,764	0	0	0	0	0	1,764	0	0	0	0	0
0020	10	0	0	0	0	0	10	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0
0041	1	0	0	0	0	0	1	0	0	0	0	0
0050	88	0	0	0	0	0	88	0	0	0	0	0
0070	12	0	0	0	0	0	12	0	0	0	0	0
Subtotal: NPS	112	0	0	0	0	0	112	0	0	0	0	0
Total: 4000	1,876	0	0	0	0	0	1,876	0	0	0	0	0
4800 INSTITUTIONAL SUPPORT SERVICES												
Comptroller Source Group	Local Funds			Other Funds			General Funds			FY 07 Change vs 06	FY 07 Req	FY 07 Change vs 06
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req			
0011	0	0	7,911	0	0	0	0	0	0	7,911	7,911	484
0013	0	0	484	0	0	0	0	0	0	484	484	1,460
0014	0	0	1,460	0	0	0	0	0	0	1,460	1,460	9,855
Subtotal: PS	0	0	9,855	0	0	0	0	0	0	9,855	9,855	518
0020	0	0	518	0	0	0	0	0	0	518	518	1,640
0030	0	0	1,640	0	0	0	0	0	0	1,640	1,640	617
0040	0	0	617	0	0	0	0	0	0	617	617	147
0041	0	0	147	0	0	0	0	0	0	147	147	36
0070	0	0	36	0	0	0	0	0	0	36	36	2,958
Subtotal: NPS	0	0	2,958	0	0	0	0	0	0	2,958	2,958	12,813
Total: 4800	0	0	12,813	0	0	0	0	0	0	12,813	12,813	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FLO Department of Corrections												
4ISS INSTITUTIONAL SUPPORT SERVICES												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	5,636	0	-5,636	0	0	0	0	0	5,636	0	-5,636
0013	0	265	0	-265	0	0	0	0	0	265	0	-265
0014	0	1,312	0	-1,312	0	0	0	0	0	1,312	0	-1,312
Subtotal: PS	0	7,213	0	-7,213	0	0	0	0	0	7,213	0	-7,213
0020	0	1,221	0	-1,221	0	0	0	0	0	1,221	0	-1,221
0030	0	2,730	0	-2,730	0	0	0	0	0	2,730	0	-2,730
0040	0	375	0	-375	0	0	0	0	0	375	0	-375
0041	0	963	0	-963	0	0	0	0	0	963	0	-963
0070	0	36	0	-36	0	0	0	0	0	36	0	-36
Subtotal: NPS	0	5,325	0	-5,325	0	0	0	0	0	5,325	0	-5,325
Total: 4ISS	0	12,538	0	-12,538	0	0	0	0	0	12,538	0	-12,538

5000 COMMUNITY CORRECTIONS												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	110	0	0	0	0	0	0	0	110	0	0	0
0014	28	0	0	0	0	0	0	0	28	0	0	0
0015	4	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	142	0	0	0	0	0	0	0	142	0	0	0
0041	2,359	0	0	0	0	0	0	0	2,359	0	0	0
Subtotal: NPS	2,359	0	0	0	0	0	0	0	2,359	0	0	0
Total: 5000	2,500	0	0	0	0	0	0	0	2,500	0	0	0
Total Budget	123,091	104,996	111,392	6,396	286	25,755	25,755	0	123,376	130,751	137,148	6,396

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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FLO Department of Corrections

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	37,005	44,960	49,164	0	0	0	0	0	0	716	0	276	37,722	44,960	49,441	4,481
0012	4,214	1,807	1,291	0	0	0	0	0	0	398	1,316	0	4,613	3,124	1,291	-1,832
0013	3,763	3,783	3,782	0	0	0	0	0	0	77	176	0	3,840	3,959	3,782	-177
0014	8,884	9,705	10,465	0	0	0	0	0	0	186	276	0	9,069	9,982	10,465	483
0015	1,297	385	0	0	0	0	0	0	0	52	0	0	1,349	385	0	-385
Subtotal: PS	55,164	60,640	64,703	0	0	0	0	0	0	1,429	1,768	276	56,593	62,409	64,979	2,570
0020	2,628	3,129	2,810	0	0	0	0	0	0	6	0	0	2,634	3,129	2,810	-319
0030	2,097	2,730	1,640	0	0	0	0	0	0	0	166	166	2,097	2,730	1,806	-924
0031	717	1,098	855	0	0	0	0	0	0	0	0	0	717	1,098	855	-243
0032	2,792	2,799	30	0	0	0	0	0	0	0	0	0	2,792	2,799	30	-2,769
0033	65	100	47	0	0	0	0	0	0	0	56	0	65	156	47	-109
0034	286	198	350	0	0	0	0	0	0	0	100	0	286	298	350	52
0035	15	28	158	0	0	0	0	0	0	0	10	0	15	38	158	120
0040	3,823	1,310	2,435	0	0	0	0	0	0	1	0	0	3,825	1,310	2,435	1,125
0041	55,126	57,927	63,497	0	0	0	0	0	0	354	0	0	55,480	57,927	63,497	5,570
0050	150	84	84	0	0	0	0	0	0	0	0	0	150	84	84	0
0070	514	707	538	0	0	0	0	0	0	10	0	0	523	707	538	-169
Subtotal: NPS	68,213	70,111	72,445	0	0	0	0	0	0	371	166	166	68,584	70,277	72,611	2,334
Total Budget	123,376	130,751	137,148	0	0	0	0	0	0	1,801	1,934	442	125,177	132,686	137,590	4,905

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	685	854	892	0	0	0	0	0	0	25	0	5	710	854	897	43
0012	104	27	26	0	0	0	0	0	0	8	28	0	112	55	26	-29
Total FTEs	789	881	918	0	0	0	0	0	0	33	28	5	822	909	923	14

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

FLO Department of Corrections

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	37,181	44,960	49,164	4,204	-175	0	0	0	37,005	44,960	49,164	4,204
0012	4,214	516	0	-516	0	1,291	1,291	0	4,214	1,807	1,291	-516
0013	3,773	3,621	3,620	-1	-10	162	162	0	3,763	3,783	3,782	-1
0014	8,904	9,303	10,063	760	-20	402	402	0	8,884	9,705	10,465	760
0015	1,301	385	0	-385	-4	0	0	0	1,297	385	0	-385
Subtotal: PS	55,373	58,785	62,847	4,062	-210	1,855	1,855	0	55,164	60,640	64,703	4,062
0020	2,133	2,429	2,110	-319	495	700	700	0	2,628	3,129	2,810	-319
0030	2,097	2,730	1,640	-1,090	0	0	0	0	2,097	2,730	1,640	-1,090
0031	717	1,098	855	-243	0	0	0	0	717	1,098	855	-243
0032	2,792	2,799	30	-2,769	0	0	0	0	2,792	2,799	30	-2,769
0033	65	100	47	-53	0	0	0	0	65	100	47	-53
0034	286	198	350	152	0	0	0	0	286	198	350	152
0035	15	28	158	130	0	0	0	0	15	28	158	130
0040	3,823	1,310	2,435	1,125	0	0	0	0	3,823	1,310	2,435	1,125
0041	55,126	34,727	40,297	5,570	0	23,200	23,200	0	55,126	57,927	63,497	5,570
0050	150	84	84	0	0	0	0	0	150	84	84	0
0070	514	707	538	-169	0	0	0	0	514	707	538	-169
Subtotal: NPS	67,717	46,211	48,545	2,334	495	23,900	23,900	0	68,213	70,111	72,445	2,334
Total Budget	123,091	104,996	111,392	6,396	286	25,755	25,755	0	123,376	130,751	137,148	6,396

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	685	854	892	38	0	0	0	0	685	854	892	38
0012	104	0	0	0	0	27	26	-1	104	27	26	-1
Total FTEs	789	854	892	38	0	27	26	-1	789	881	918	37

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

80

FL0 Department of Corrections

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$111,392	892.00
Subtotal: Local Fund				\$111,392	892.00
Special Purpose Revenue Funds					
		0600	Corrections Trustee Reimbursement	\$25,755	26.00
Subtotal: Special Purpose Revenue Funds				\$25,755	26.00
Subtotal: General Fund				\$137,148	918.00
Intra-District Funds					
Intradistrict Funds					
		0700	Intra-district Fund	\$442	5.00
Subtotal: Intradistrict Funds				\$442	5.00
Subtotal: Intra-District Funds				\$442	5.00
Total: Gross Funds				\$137,590	923.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FK0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DISTRICT OF COLUMBIA NATIONAL GUARD											
DC NATIONAL GUARD	0110	454	0	0	0	0	0	0	0	0	0
Subtotal:	DC NATIONAL GUARD	454	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT											
PROPERTY MANAGEMENT	1030	865	999	1,072	73	1,072	0	1,072	0	0	0
COMMUNICATIONS	1080	0	7	7	0	7	0	7	0	0	0
Subtotal:	AGENCY MANAGEMENT	1,168	1,006	1,079	73	1,079	0	1,079	0	0	0
EMERGENCY RESPONSE											
EMERGENCY PLANNING & SUPPORT SERVIC	2010	465	1,560	3,288	1,728	1,452	0	1,452	1,836	0	0
EVENT, TRAFFIC & CROWD CONTROL SERVIC	2020	6	172	0	-172	0	0	0	0	0	0
Subtotal:	EMERGENCY RESPONSE	470	1,732	3,288	1,556	1,452	0	1,452	1,836	0	0
COMMUNITY SUPPORT											
YOUTH SERVICES	3010	73	172	126	-46	126	0	126	0	0	0
COMMUNITY VOLUNTEERS	3020	0	172	0	-172	0	0	0	0	0	0
LAW ENFORCEMENT SERVICES	3030	0	172	0	-172	0	0	0	0	0	0
COMMUNITY DISPLAYS & OUTREACH EFFORT	3040	0	172	0	-172	0	0	0	0	0	0
Subtotal:	COMMUNITY SUPPORT	73	690	126	-564	126	0	126	0	0	0
Total:	District of Columbia National Guard	2,166	3,428	4,493	1,065	2,657	0	2,657	1,836	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FK0 District of Columbia National Guard															
0110 DC NATIONAL GUARD															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	223	0	0	56	0	0	0	0	0	0	0	0	279	0	0
0012	8	0	0	9	0	0	0	0	0	0	0	0	16	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	0	0	110	0	0	0	0	0	0	0	0	157	0	0
0015	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0
Subtotal: PS	278	0	0	176	0	0	0	0	0	0	0	0	454	0	0
Total 0110	278	0	0	176	0	0	0	0	0	0	0	0	454	0	0
1000 AGENCY MANAGEMENT															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	265	0	0	0	0	0	0	0	0	0	0	0	265	0	0
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Subtotal: PS	303	0	0	0	0	0	0	0	0	0	0	0	303	0	0
0030	440	597	659	0	0	0	0	0	0	0	0	0	440	597	659
0031	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0033	282	302	270	0	0	0	0	0	0	0	0	0	282	302	270
0035	142	100	142	0	0	0	0	0	0	0	0	0	142	100	142
Subtotal: NPS	865	1,006	1,079	0	0	0	0	0	0	0	0	0	865	1,006	1,079
Total 1000	1,168	1,006	1,079	0	0	0	0	0	0	0	0	0	1,168	1,006	1,079

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FK0 District of Columbia National Guard																
EMERGENCY RESPONSE																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	266	280	1,085	805	29	919	1,399	480	0	0	0	0	296	1,199	2,484	1,285
0012	31	49	62	14	1	0	0	0	0	0	0	0	32	49	62	14
0013	0	11	11	0	0	38	18	-20	0	0	0	0	0	49	29	-20
0014	98	65	207	142	3	204	322	119	0	0	0	0	101	268	529	261
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	396	405	1,365	961	34	1,161	1,739	578	0	0	0	0	430	1,565	3,104	1,539
0020	9	35	35	0	0	0	0	0	0	0	0	0	9	35	35	0
0040	18	32	32	0	-138	80	97	17	0	0	0	0	-121	112	129	17
0070	2	20	20	0	0	0	0	0	0	0	0	0	2	20	20	0
0091	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
Subtotal: MPS	179	87	87	0	-138	80	97	17	0	0	0	0	40	167	184	17
Total 2000	574	492	1,452	961	-104	1,241	1,836	595	0	0	0	0	470	1,732	3,288	1,556

3000 COMMUNITY SUPPORT																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	50	560	66	-494	0	0	0	0	0	0	0	0	50	560	66	-494
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	14	129	12	-117	0	0	0	0	0	0	0	0	14	129	12	-117
Subtotal: PS	73	690	78	-612	0	0	0	0	0	0	0	0	73	690	78	-612
0050	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48
Subtotal: MPS	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48	48
Total 3000	73	690	126	-564	0	0	0	0	0	0	0	0	73	690	126	-564
Total Budget	2,094	2,187	2,657	470	72	1,241	1,836	595	0	0	0	0	2,166	3,428	4,493	1,065

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FK0 District of Columbia National Guard												
0110 DC NATIONAL GUARD												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	223	0	0	0	0	0	223	0	0	0	0	0
0012	8	0	0	0	0	0	8	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	0	0	0	0	0	47	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	278	0	0	0	0	0	278	0	0	0	0	0
Total: 0110	278	0	0	0	0	0	278	0	0	0	0	0
1000 AGENCY MANAGEMENT												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	265	0	0	0	0	0	265	0	0	0	0	0
0012	9	0	0	0	0	0	9	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	0	0	0	0	0	28	0	0	0	0	0
0015	1	0	0	0	0	0	1	0	0	0	0	0
Subtotal: PS	303	0	0	0	0	0	303	0	0	0	0	0
0030	440	597	62	0	0	0	440	597	659	62	62	62
0031	0	7	7	0	0	0	0	7	7	7	7	0
0033	282	302	270	0	0	0	282	302	270	270	-31	-31
0035	142	100	142	0	0	0	142	100	142	142	42	42
Subtotal: NPS	865	1,006	1,079	73	0	0	865	1,006	1,079	1,079	73	73
Total: 1000	1,168	1,006	1,079	73	0	0	1,168	1,006	1,079	1,079	73	73

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FK0 District of Columbia National Guard												
2000 EMERGENCY RESPONSE												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	266	280	1,085	805	0	0	0	0	266	280	1,085	805
0012	31	49	62	14	0	0	0	0	31	49	62	14
0013	0	11	11	0	0	0	0	0	0	11	11	0
0014	98	65	207	142	0	0	0	0	98	65	207	142
0015	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	396	405	1,365	961	0	0	0	0	396	405	1,365	961
0020	9	35	35	0	0	0	0	0	9	35	35	0
0040	18	32	32	0	0	0	0	0	18	32	32	0
0070	2	20	20	0	0	0	0	0	2	20	20	0
0091	150	0	0	0	0	0	0	0	150	0	0	0
Subtotal: NPS	179	87	87	0	0	0	0	0	179	87	87	0
Total: 2000	574	492	1,452	961	0	0	0	0	574	492	1,452	961
3000 COMMUNITY SUPPORT												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	50	560	66	-494	0	0	0	0	50	560	66	-494
0012	2	0	0	0	0	0	0	0	2	0	0	0
0013	7	0	0	0	0	0	0	0	7	0	0	0
0014	14	129	12	-117	0	0	0	0	14	129	12	-117
Subtotal: PS	73	690	78	-612	0	0	0	0	73	690	78	-612
0050	0	0	48	48	0	0	0	0	0	0	48	48
Subtotal: NPS	0	0	48	48	0	0	0	0	0	0	48	48
Total: 3000	73	690	126	-564	0	0	0	0	73	690	126	-564
Total Budget	2,094	2,187	2,657	470	0	0	0	0	2,094	2,187	2,657	470

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FK0 District of Columbia National Guard

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	805	841	1,152	85	919	1,399	480	0	0	0	0	0	890	1,760	2,550
0012	50	49	62	10	0	0	0	0	0	0	0	0	60	49	62
0013	7	11	11	0	38	18	-20	0	0	0	0	0	8	49	29
0014	186	194	219	114	204	322	119	0	0	0	0	0	300	397	541
0015	2	0	0	1	0	0	0	0	0	0	0	0	3	0	0
Subtotal: PS	1,051	1,094	1,443	210	1,161	1,739	578	0	0	0	0	0	1,261	2,255	3,182
0020	9	35	35	0	0	0	0	0	0	0	0	0	9	35	35
0030	440	597	659	62	0	0	0	0	0	0	0	0	440	597	659
0031	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0033	282	302	270	0	0	0	0	0	0	0	0	0	282	302	270
0035	142	100	142	42	0	0	0	0	0	0	0	0	142	100	142
0040	18	32	32	0	80	97	17	0	0	0	0	0	-121	112	129
0050	0	0	48	48	0	0	0	0	0	0	0	0	0	0	48
0070	2	20	20	0	0	0	0	0	0	0	0	0	2	20	20
0091	150	0	0	0	0	0	0	0	0	0	0	0	150	0	0
Subtotal: NPS	1,044	1,093	1,214	-138	80	97	17	0	0	0	0	0	905	1,173	1,311
Total Budget	2,094	2,187	2,657	72	1,241	1,836	595	0	0	0	0	0	2,166	3,428	4,493

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	22	30	30	16	23	36	13	0	0	0	0	0	38	53	66
0012	2	0	0	1	0	0	0	0	0	0	0	0	3	0	0
Total FTEs	23	30	30	17	23	36	13	0	0	0	0	0	40	53	66

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

FK0 District of Columbia National Guard

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	805	841	1,152 311	0	0	0	805	841	1,152 311
0012	50	49	62 14	0	0	0	50	49	62 14
0013	7	11	11 0	0	0	0	7	11	11 0
0014	186	194	219 25	0	0	0	186	194	219 25
0015	2	0	0 0	0	0	0	2	0	0 0
Subtotal: PS	1,051	1,094	1,443 349	0	0	0	1,051	1,094	1,443 349
0020	9	35	35 0	0	0	0	9	35	35 0
0030	440	597	659 62	0	0	0	440	597	659 62
0031	0	7	7 0	0	0	0	0	7	7 0
0033	282	302	270 -31	0	0	0	282	302	270 -31
0035	142	100	142 42	0	0	0	142	100	142 42
0040	18	32	32 0	0	0	0	18	32	32 0
0050	0	0	48 48	0	0	0	0	0	48 48
0070	2	20	20 0	0	0	0	2	20	20 0
0091	150	0	0 0	0	0	0	150	0	0 0
Subtotal: NPS	1,044	1,093	1,214 121	0	0	0	1,044	1,093	1,214 121
Total Budget	2,094	2,187	2,657 470	0	0	0	2,094	2,187	2,657 470

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	22	30	30 0	0	0	0	22	30	30 0
0012	2	0	0 0	0	0	0	2	0	0 0
Total FTEs	23	30	30 0	0	0	0	23	30	30 0

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

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
80

FK0 District of Columbia National Guard

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,657	30.00
Subtotal: Local Fund				\$2,657	30.00
Subtotal: General Fund				\$2,657	30.00
Federal Resources					
Federal Grant Fund					
		FOMA00	Federal Operation Maintenance Agreement	\$1,836	36.00
Subtotal: Federal Grant Fund				\$1,836	36.00
Subtotal: Federal Resources				\$1,836	36.00
Total: Gross Funds				\$4,493	66.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

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

DISTRICT OF COLUMBIA EMERGENCY MANAGEMENT		FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	BNO Code										
AGENCY MANAGEMENT	1000										
PROPERTY MANAGEMENT	1030	806	281	978	696	978	0	978	0	0	0
INFORMATION TECHNOLOGY	1040	0	308	308	0	308	0	308	0	0	0
FLEET MANAGEMENT	1070	0	0	21	21	21	0	21	0	0	0
COMMUNICATIONS	1080	0	420	810	390	810	0	810	0	0	0
Subtotal: AGENCY MANAGEMENT		806	1,009	2,116	1,107	2,116	0	2,116	0	0	0
PREPAREDNESS AND PROTECTION	2000										
PLANNING	2100	4,070	2,755	2,837	81	1,392	0	1,392	1,445	0	0
OPERATIONS AND PROCEDURES	2200	269	0	0	0	0	0	0	0	0	0
HAZARD MITIGATION	2300	20	0	0	0	0	0	0	0	0	0
TRAINING	2400	215	0	0	0	0	0	0	0	0	0
EXERCISES	2500	298	0	0	0	0	0	0	0	0	0
LOGISTICS AND FACILITIES	2600	21	5	5	0	0	0	0	5	0	0
CRISIS COMM, PUB EDUCATION & INFORM	2700	6	5	5	0	0	0	0	5	0	0
HAZARD IDENTIFICATION AND RISKS ASSESS	2800	5	5	5	0	0	0	0	5	0	0
DAY-TO-DAY COMMUNICATIONS AND WARNI	2900	3	5	5	0	0	0	0	5	0	0
Subtotal: PREPAREDNESS AND PROTECTION		4,907	2,775	2,857	81	1,392	0	1,392	1,465	0	0
INCIDENT AND EVENT MANAGEMENT	3000										
INCIDENT COMMAND AND DISASTER	3100	943	1,456	1,486	29	1,047	0	1,047	439	0	0
SPECIAL EVENTS	3200	3	27	10	-17	10	0	10	0	0	0
RELOCATIONS AND SPECIAL PROJECTS	3300	202	228	228	0	228	0	228	0	0	0
Subtotal: INCIDENT AND EVENT MANAGEMENT		1,148	1,711	1,723	12	1,284	0	1,284	439	0	0
PAYROLL DEFAULT PROGRAM	9980										
		-167	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		-167	0	0	0	0	0	0	0	0	0
Total: District of Columbia Emergency Management A		6,695	5,495	6,695	1,201	4,792	0	4,792	1,904	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BNO District of Columbia Emergency Management Agency																
1000 AGENCY MANAGEMENT																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0030	89	59	401	341	0	0	0	0	0	0	0	0	0	59	401	341
0031	542	420	810	390	0	0	0	0	0	0	0	0	542	420	810	390
0032	0	0	266	266	0	0	0	0	0	0	0	0	0	0	266	266
0033	32	42	69	27	0	0	0	0	0	0	0	0	32	42	69	27
0034	78	89	130	41	0	0	0	0	0	0	0	0	78	89	130	41
0035	66	90	131	41	0	0	0	0	0	0	0	0	66	90	131	41
0040	0	309	309	0	0	0	0	0	0	0	0	0	0	309	309	0
Subtotal: NPS	806	1,009	2,116	1,107	0	0	0	0	0	0	0	0	806	1,009	2,116	1,107
Total 1000	806	1,009	2,116	1,107	0	0	0	0	0	0	0	0	806	1,009	2,116	1,107

2000 PREPAREDNESS AND PROTECTION																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	921	694	708	15	-14	598	579	-19	0	0	0	0	1,103	0	0	-4
0012	-2	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0013	20	19	19	0	-4	10	67	57	0	0	0	0	0	29	86	57
0014	198	118	104	-14	15	102	75	-26	0	0	0	0	84	220	179	-40
0015	-15	109	116	8	13	35	35	0	0	0	0	0	21	144	151	8
Subtotal: PS	1,122	939	947	8	11	745	757	12	0	0	0	0	1,268	1,683	1,703	20
0020	-9	5	5	0	12	29	29	0	0	0	0	0	98	34	34	0
0031	0	0	0	0	0	100	100	0	0	0	0	0	0	100	100	0
0040	33	90	135	45	30	233	249	16	0	0	0	0	794	323	385	61
0041	226	299	299	0	69	316	316	0	0	0	0	0	132	614	614	0
0070	-1	6	6	0	8	14	14	0	0	0	0	0	1,114	21	21	0
Subtotal: NPS	249	400	445	45	120	692	708	16	0	0	0	0	2,138	1,092	1,153	61
Total 2000	1,371	1,338	1,392	53	130	1,437	1,465	28	0	0	0	0	3,406	2,775	2,857	81

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BNO District of Columbia Emergency Management Agency																
3000 INCIDENT AND EVENT MANAGEMENT																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	172	710	743	33	0	291	253	-39	0	0	0	0	0	1,002	996	-6
0012	1	0	0	0	45	0	0	0	0	0	0	0	46	0	0	0
0013	1	19	19	0	25	10	67	57	0	0	0	0	26	29	86	57
0014	80	123	108	-15	0	50	33	-17	0	0	0	0	80	172	141	-31
0015	201	124	116	-8	0	35	35	0	0	0	0	0	201	159	151	-8
Subtotal: PS	455	975	986	11	70	386	388	2	0	0	0	0	525	1,361	1,373	12
0020	5	10	10	0	0	0	0	0	0	0	0	0	5	10	10	0
0031	-24	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0
0040	560	277	277	0	58	45	45	0	0	0	0	0	618	322	322	0
0041	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
0070	0	6	6	0	0	6	6	0	0	0	0	0	0	13	13	0
Subtotal: NPS	541	299	299	0	82	51	51	0	0	0	0	0	624	350	350	0
Total 3000	996	1,274	1,284	11	152	437	439	2	0	0	0	0	1,148	1,711	1,723	12
9980 PAYROLL DEFAULT PROGRAM																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0050	-204	0	0	0	0	0	0	0	0	0	0	0	-204	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	-204	0	0	0	0	0	0	0	0	0	0	0	-204	0	0	0
Total 9980	-166	0	0	0	0	0	0	0	0	0	0	0	-167	0	0	0
Total Budget	3,007	3,621	4,792	1,171	282	1,874	1,904	30	0	0	0	0	6,695	5,495	6,695	1,201

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BNO District of Columbia Emergency Management Agency

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0030	89	59	401 341	0	0	0 0	89	59	401 341
0031	542	420	810 390	0	0	0 0	542	420	810 390
0032	0	0	266 266	0	0	0 0	0	0	266 266
0033	32	42	69 27	0	0	0 0	32	42	69 27
0034	78	89	130 41	0	0	0 0	78	89	130 41
0035	66	90	131 41	0	0	0 0	66	90	131 41
0040	0	309	309 0	0	0	0 0	0	309	309 0
Subtotal: NPS	806	1,009	2,116 1,107	0	0	0 0	806	1,009	2,116 1,107
Total: 1000	806	1,009	2,116 1,107	0	0	0 0	806	1,009	2,116 1,107

2000 PREPAREDNESS AND PROTECTION

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	921	694	708 15	0	0	0 0	921	694	708 15
0012	-2	0	0 0	0	0	0 0	-2	0	0 0
0013	20	19	19 0	0	0	0 0	20	19	19 0
0014	198	118	104 -14	0	0	0 0	198	118	104 -14
0015	-15	109	116 8	0	0	0 0	-15	109	116 8
Subtotal: PS	1,122	939	947 8	0	0	0 0	1,122	939	947 8
0020	-9	5	5 0	0	0	0 0	-9	5	5 0
0031	0	0	0 0	0	0	0 0	0	0	0 0
0040	33	90	135 45	0	0	0 0	33	90	135 45
0041	226	299	299 0	0	0	0 0	226	299	299 0
0070	-1	6	6 0	0	0	0 0	-1	6	6 0
Subtotal: NPS	249	400	445 45	0	0	0 0	249	400	445 45
Total: 2000	1,371	1,338	1,392 53	0	0	0 0	1,371	1,338	1,392 53

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BN0 District of Columbia Emergency Management Agency

3000 INCIDENT AND EVENT MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	172	710	743 33	0	0	0 0	172	710	743 33
0012	1	0	0 0	0	0	0 0	1	0	0 0
0013	1	19	19 0	0	0	0 0	1	19	19 0
0014	80	123	108 -15	0	0	0 0	80	123	108 -15
0015	201	124	116 -8	0	0	0 0	201	124	116 -8
Subtotal: PS	455	975	986 11	0	0	0 0	455	975	986 11
0020	5	10	10 0	0	0	0 0	5	10	10 0
0031	-24	0	0 0	0	0	0 0	-24	0	0 0
0040	560	277	277 0	0	0	0 0	560	277	277 0
0041	1	6	6 0	0	0	0 0	1	6	6 0
0070	0	6	6 0	0	0	0 0	0	6	6 0
Subtotal: NPS	541	299	299 0	0	0	0 0	541	299	299 0
Total: 3000	996	1,274	1,284 11	0	0	0 0	996	1,274	1,284 11

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	1	0	0 0	0	0	0 0	1	0	0 0
0013	6	0	0 0	0	0	0 0	6	0	0 0
0014	13	0	0 0	0	0	0 0	13	0	0 0
0015	17	0	0 0	0	0	0 0	17	0	0 0
Subtotal: PS	37	0	0 0	0	0	0 0	37	0	0 0
0050	-204	0	0 0	0	0	0 0	-204	0	0 0
0070	0	0	0 0	0	0	0 0	0	0	0 0
Subtotal: NPS	-204	0	0 0	0	0	0 0	-204	0	0 0
Total: 9980	-166	0	0 0	0	0	0 0	-166	0	0 0
Total Budget	3,007	3,621	4,792 1,171	0	0	0 0	3,007	3,621	4,792 1,171

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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BNO District of Columbia Emergency Management Agency

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds							
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06				
0011	1,093	1,404	1,451	48	-14	890	832	-58	0	0	0	0	1,103	0	0	0	2,183	2,293	2,283	-10
0012	-1	0	0	0	45	0	0	0	0	0	0	0	59	0	0	0	103	0	0	0
0013	27	37	37	0	21	20	134	114	0	0	0	0	0	0	0	0	48	57	172	114
0014	292	240	212	-29	15	151	108	-43	0	0	0	0	84	0	0	0	392	392	320	-72
0015	203	232	232	0	13	70	70	0	0	0	0	0	21	0	0	0	237	302	302	0
Subtotal: PS	1,614	1,914	1,932	19	81	1,131	1,144	14	0	0	0	0	1,268	0	0	0	2,963	3,044	3,077	32
0020	-4	14	14	0	12	29	29	0	0	0	0	0	98	0	0	0	106	43	43	0
0030	89	59	401	341	0	0	0	0	0	0	0	0	0	0	0	0	89	59	401	341
0031	518	420	810	390	24	100	100	0	0	0	0	0	0	0	0	0	542	520	910	390
0032	0	0	266	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266
0033	32	42	69	27	0	0	0	0	0	0	0	0	0	0	0	0	32	42	69	27
0034	78	89	130	41	0	0	0	0	0	0	0	0	0	0	0	0	78	89	130	41
0035	66	90	131	41	0	0	0	0	0	0	0	0	0	0	0	0	66	90	131	41
0040	593	676	722	45	88	277	294	16	0	0	0	0	794	0	0	0	1,475	954	1,015	62
0041	227	305	305	0	69	316	316	0	0	0	0	0	132	0	0	0	428	620	620	0
0050	-204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-204	0	0	0
0070	-1	13	13	0	8	21	21	0	0	0	0	0	1,114	0	0	0	1,121	33	33	0
Subtotal: NPS	1,393	1,708	2,860	1,152	201	743	759	16	0	0	0	0	2,138	0	0	0	3,732	2,451	3,619	1,168
Total Budget	3,007	3,621	4,792	1,171	282	1,874	1,904	30	0	0	0	0	3,406	0	0	0	6,695	5,495	6,695	1,201

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs							
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06				
0011	9	26	26	0	25	13	13	0	0	0	0	0	1	0	0	0	35	39	39	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	10	26	26	0	25	13	13	0	0	0	0	0	1	0	0	0	36	39	39	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

BN0 District of Columbia Emergency Management Agency

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,093	1,404	1,451	48	0	0	0	0	1,093	1,404	1,451	48
0012	-1	0	0	0	0	0	0	0	-1	0	0	0
0013	27	37	37	0	0	0	0	0	27	37	37	0
0014	292	240	212	-29	0	0	0	0	292	240	212	-29
0015	203	232	232	0	0	0	0	0	203	232	232	0
Subtotal: PS	1,614	1,914	1,932	19	0	0	0	0	1,614	1,914	1,932	19
0020	-4	14	14	0	0	0	0	0	-4	14	14	0
0030	89	59	401	341	0	0	0	0	89	59	401	341
0031	518	420	810	390	0	0	0	0	518	420	810	390
0032	0	0	266	266	0	0	0	0	0	0	266	266
0033	32	42	69	27	0	0	0	0	32	42	69	27
0034	78	89	130	41	0	0	0	0	78	89	130	41
0035	66	90	131	41	0	0	0	0	66	90	131	41
0040	593	676	722	45	0	0	0	0	593	676	722	45
0041	227	305	305	0	0	0	0	0	227	305	305	0
0050	-204	0	0	0	0	0	0	0	-204	0	0	0
0070	-1	13	13	0	0	0	0	0	-1	13	13	0
Subtotal: NPS	1,393	1,708	2,860	1,152	0	0	0	0	1,393	1,708	2,860	1,152
Total Budget	3,007	3,621	4,792	1,171	0	0	0	0	3,007	3,621	4,792	1,171

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	9	26	26	0	0	0	0	0	9	26	26	0
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	10	26	26	0	0	0	0	0	10	26	26	0

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

BN0 District of Columbia Emergency Management Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$4,792	26.00
Subtotal: Local Fund				\$4,792	26.00
Subtotal: General Fund				\$4,792	26.00
Federal Resources					
Federal Grant Fund					
	202861		Dot Hazmat	\$73	0.00
	20SLA5		Fema Emergency Mgmt Performance Grant	\$1,502	13.00
	CAPSSE		Fema Community Assistance Program	\$30	0.00
	FMA009		Fema Planning	\$10	0.00
	FMA010		Fema Technical Assistance Program	\$10	0.00
	GR3658		Fema State Support Program	\$30	0.00
	PDMITP		Fema Pre-disaster Mitigation Planning	\$248	0.00
Subtotal: Federal Grant Fund				\$1,904	13.00
Subtotal: Federal Resources				\$1,904	13.00
Total: Gross Funds				\$6,695	39.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	DQ0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
COMMISSION ON JUDICIAL DISABILITIES AND TENU											
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	116	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	39	0	0	0	0	0	0	0	0	0
Subtotal:	AGENCY MANAGEMENT	155	0	0	0	0	0	0	0	0	0
JUDICIAL DISABILITIES TENURE											
COMMISSION ADMINISTRATION AND SUPPORT	2100	50	218	233	15	228	0	228	0	5	0
Subtotal:	JUDICIAL DISABILITIES TENURE	50	218	233	15	228	0	228	0	5	0
Total:	Commission on Judicial Disabilities and Tenure	204	218	233	15	228	0	228	0	5	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	135	0	0	0	0	0	0	0	0	0	0	0	135	0	0
0014	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0
Subtotal: PS	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0
Total 1000	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0

2000 JUDICIAL DISABILITIES TENURE

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	150	157	0	0	0	0	0	0	0	0	0	0	150	157
0014	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
Subtotal: PS	0	168	176	0	0	0	0	0	0	0	0	0	0	168	176
0020	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4
0031	2	2	5	0	0	0	0	0	0	0	0	0	2	2	5
0040	14	20	18	0	0	0	0	0	5	5	0	0	14	20	23
0041	29	19	20	0	0	0	0	0	0	0	0	0	29	19	20
0070	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5
Subtotal: NPS	50	50	52	0	0	0	0	0	5	5	0	0	50	50	57
Total 2000	50	218	228	0	0	0	0	0	5	5	0	0	50	218	233
Total Budget	204	218	228	0	0	0	0	0	5	5	0	0	204	218	233

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DQ0 Commission on Judicial Disabilities and Tenure

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	135	0	0	0	0	0	135	0	0
0014	20	0	0	0	0	0	20	0	0
Subtotal: PS	155	0	0	0	0	0	155	0	0
Total: 1000	155	0	0	0	0	0	155	0	0

2000 JUDICIAL DISABILITIES TENURE

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	150	157	0	0	0	0	150	157
0014	0	19	19	0	0	0	0	19	19
Subtotal: PS	0	168	176	0	0	0	0	168	176
0020	3	4	4	0	0	0	3	4	4
0031	2	2	5	0	0	0	2	2	5
0040	14	20	18	0	0	0	14	20	18
0041	29	19	20	0	0	0	29	19	20
0070	1	5	5	0	0	0	1	5	5
Subtotal: NPS	50	50	52	0	0	0	50	50	52
Total: 2000	50	218	228	0	0	0	50	218	228
Total Budget	204	218	228	0	0	0	204	218	228

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

DQ0 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	135	150	157	0	0	0	0	0	0	0	0	0	135	150	157	7
0014	20	19	19	0	0	0	0	0	0	0	0	0	20	19	19	0
Subtotal: PS	155	168	176	0	0	0	0	0	0	0	0	0	155	168	176	8
0020	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0031	2	2	5	0	0	0	0	0	0	0	0	0	2	2	5	3
0040	14	20	18	0	0	0	0	0	5	0	0	0	14	20	23	3
0041	29	19	20	0	0	0	0	0	0	0	0	0	29	19	20	1
0070	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5	0
Subtotal: NPS	50	50	52	0	0	0	0	0	5	0	0	0	50	50	57	7
Total Budget	204	218	228	0	0	0	0	0	5	0	0	0	204	218	233	15

Full Time Employees (FTE)

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

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

DQ00 Commission on Judicial Disabilities and Tenure

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	135	150	157	7	0	0	135	150	157	7
0014	20	19	19	0	0	0	20	19	19	0
Subtotal: PS	155	168	176	8	0	0	155	168	176	8
0020	3	4	4	0	0	0	3	4	4	0
0031	2	2	5	3	0	0	2	2	5	3
0040	14	20	18	-2	0	0	14	20	18	-2
0041	29	19	20	1	0	0	29	19	20	1
0070	1	5	5	0	0	0	1	5	5	0
Subtotal: NPS	50	50	52	2	0	0	50	50	52	2
Total Budget	204	218	228	10	0	0	204	218	228	10

Full Time Employees (FTE)

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

**FY 2007 Proposed Budget
for the District of Columbia Government**
DQ0 Commission on Judicial Disabilities and Tenure

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$228	2.00
Subtotal: Local Fund				\$228	2.00
Subtotal: General Fund				\$228	2.00
Private Funds					
Private Grant Fund					
		NA_NA		\$5	0.00
Subtotal: Private Grant Fund				\$5	0.00
Subtotal: Private Funds				\$5	0.00
Total: Gross Funds				\$233	2.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	DV0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
JUDICIAL NOMINATION COMMISSION											
AGENCY MANAGEMENT	1000										
PERFORMANCE MANAGEMENT	1090	3	0	0	0	0	0	0	0	0	0
Subtotal:	AGENCY MANAGEMENT	3	0	0	0	0	0	0	0	0	0
JUDICIAL NOMINATION	2000										
ADVERTISING JUDICIAL VACANCIES	2100	6	0	0	0	0	0	0	0	0	0
COMMISSION ADMINISTRATION AND SUPPORT	2500	94	126	131	5	131	0	131	0	0	0
Subtotal:	JUDICIAL NOMINATION	100	126	131	5	131	0	131	0	0	0
Total:	Judicial Nomination Commission	103	126	131	5	131	0	131	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DV0 Judicial Nomination Commission

1000 AGENCY MANAGEMENT

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0

2000 JUDICIAL NOMINATION

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	65	69	76	0	0	0	0	0	0	0	0	0	65	69	76
0014	12	13	11	0	0	0	0	0	0	0	0	0	12	13	11
Subtotal: PS	78	82	87	0	0	0	0	0	0	0	0	0	78	82	87
0020	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	16	17	17	0	0	0	0	0	0	0	0	0	16	17	17
0041	2	16	16	0	0	0	0	0	0	0	0	0	2	16	16
0070	1	4	3	0	0	0	0	0	0	0	0	0	1	4	3
Subtotal: NPS	23	44	44	0	0	0	0	0	0	0	0	0	23	44	44
Total 2000	100	126	131	0	0	0	0	0	0	0	0	0	100	126	131
Total Budget	103	126	131	0	0	0	0	0	0	0	0	0	103	126	131

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DV0 Judicial Nomination Commission

1000 AGENCY MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2	0	0	0	0	0	2	0	0
0014	0	0	0	0	0	0	0	0	0
Subtotal: PS	3	0	0	0	0	0	3	0	0
Total: 1000	3	0	0	0	0	0	3	0	0

2000 JUDICIAL NOMINATION

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	65	69	76	0	0	0	65	69	76
0014	12	13	11	0	0	0	12	13	11
Subtotal: PS	78	82	87	0	0	0	78	82	87
0020	4	6	6	0	0	0	4	6	6
0031	0	2	2	0	0	0	0	2	2
0040	16	17	17	0	0	0	16	17	17
0041	2	16	16	0	0	0	2	16	16
0070	1	4	3	0	0	0	1	4	3
Subtotal: NPS	23	44	44	0	0	0	23	44	44
Total: 2000	100	126	131	0	0	0	100	126	131
Total Budget	103	126	131	0	0	0	103	126	131

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

DV0 Judicial Nomination Commission

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	68	69	76	0	0	0	0	0	0	0	0	0	68	69	76	8
0014	13	13	11	0	0	0	0	0	0	0	0	0	13	13	11	-2
Subtotal: PS	81	82	87	0	0	0	0	0	0	0	0	0	81	82	87	6
0020	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	16	17	17	0	0	0	0	0	0	0	0	0	16	17	17	0
0041	2	16	16	0	0	0	0	0	0	0	0	0	2	16	16	0
0070	1	4	3	0	0	0	0	0	0	0	0	0	1	4	3	-1
Subtotal: NPS	23	44	44	0	0	0	0	0	0	0	0	0	23	44	44	-1
Total Budget	103	126	131	0	0	0	0	0	0	0	0	0	103	126	131	5

Full Time Employees (FTE)

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

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

DV0 Judicial Nomination Commission

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	68	69	76	8	0	0	68	69	76	8
0014	13	13	11	-2	0	0	13	13	11	-2
Subtotal: PS	81	82	87	6	0	0	81	82	87	6
0020	4	6	6	0	0	0	4	6	6	0
0031	0	2	2	0	0	0	0	2	2	0
0040	16	17	17	0	0	0	16	17	17	0
0041	2	16	16	0	0	0	2	16	16	0
0070	1	4	3	-1	0	0	1	4	3	-1
Subtotal: NPS	23	44	44	-1	0	0	23	44	44	-1
Total Budget	103	126	131	5	0	0	103	126	131	5

Full Time Employees (FTE)

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

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

80

DV0 Judicial Nomination Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$131	1.00
Subtotal: Local Fund				\$131	1.00
Subtotal: General Fund				\$131	1.00
Total: Gross Funds				\$131	1.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

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

Name	FH0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF POLICE COMPLAINTS											
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	1,208	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	4	124	120	-4	120	0	120	0	0	0
CONTRACTING AND PROCUREMENT	1020	52	31	22	-10	22	0	22	0	0	0
PROPERTY MANAGEMENT	1030	0	64	77	13	77	0	77	0	0	0
INFORMATION TECHNOLOGY	1040	250	385	397	12	397	0	397	0	0	0
FINANCIAL SERVICES	1050	123	58	131	73	131	0	131	0	0	0
FLEET MANAGEMENT	1070	5	81	94	13	94	0	94	0	0	0
CUSTOMER SERVICE	1085	0	9	6	-3	6	0	6	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,642	820	979	159	979	0	979	0	0	0
COMPLAINT RESOLUTION	2000										
INVESTIGATION	2010	1	929	979	50	979	0	979	0	0	0
ADJUDICATION	2020	47	134	120	-14	120	0	120	0	0	0
MEDIATION	2030	25	67	65	-2	65	0	65	0	0	0
Subtotal: COMPLAINT RESOLUTION		73	1,130	1,164	34	1,164	0	1,164	0	0	0
PUBLIC RELATIONS	3000										
OUTREACH	3010	0	69	82	13	82	0	82	0	0	0
Subtotal: PUBLIC RELATIONS		0	69	82	13	82	0	82	0	0	0
POLICY RECOMMENDATION	4000										
POLICY RECOMMENDATION	4010	0	76	87	11	87	0	87	0	0	0
Subtotal: POLICY RECOMMENDATION		0	76	87	11	87	0	87	0	0	0
Total: Office of Police Complaints		1,715	2,095	2,312	217	2,312	0	2,312	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FH0 Office of Police Complaints																				
1000 AGENCY MANAGEMENT PROGRAM																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	742	253	325	72	0	0	0	0	0	0	0	0	0	0	0	742	253	325	72	
0012	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0	
0013	33	25	25	0	0	0	0	0	0	0	0	0	0	0	33	25	25	0		
0014	172	45	74	29	0	0	0	0	0	0	0	0	0	0	172	45	74	29		
Subtotal: PS	1,204	323	423	101	0	0	0	0	0	0	0	0	0	0	1,204	323	423	101		
0020	29	16	18	2	0	0	0	0	0	0	0	0	0	0	29	16	18	2		
0030	215	343	364	21	0	0	0	0	0	0	0	0	0	0	215	343	364	21		
0031	0	21	29	8	0	0	0	0	0	0	0	0	0	0	0	21	29	8		
0040	71	60	43	-17	0	0	0	0	0	0	0	0	0	0	71	60	43	-17		
0041	38	0	63	63	0	0	0	0	0	0	0	0	0	0	38	0	63	63		
0070	85	58	39	-19	0	0	0	0	0	0	0	0	0	0	85	58	39	-19		
Subtotal: NPS	438	497	555	58	0	0	0	0	0	0	0	0	0	438	497	555	58			
Total 1000	1,642	820	979	159	0	0	0	0	0	0	0	0	0	1,642	820	979	159			
2000 COMPLAINT RESOLUTION																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1	818	855	37	0	0	0	0	0	0	0	0	0	0	0	1	818	855	37	
0014	0	144	150	6	0	0	0	0	0	0	0	0	0	0	0	0	144	150	6	
Subtotal: PS	1	963	1,006	43	0	0	0	0	0	0	0	0	0	0	1	963	1,006	43		
0040	0	23	13	-9	0	0	0	0	0	0	0	0	0	0	0	0	23	13	-9	
0041	72	144	121	-23	0	0	0	0	0	0	0	0	0	0	72	144	121	-23		
0070	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	
Subtotal: NPS	72	167	159	-8	0	0	0	0	0	0	0	0	0	0	72	167	159	-8		
Total 2000	73	1,130	1,164	34	0	0	0	0	0	0	0	0	0	0	73	1,130	1,164	34		

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FH0 Office of Police Complaints																
3000 PUBLIC RELATIONS																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	55	63	9	0	0	0	0	0	0	0	0	0	55	63	9
0014	0	10	11	2	0	0	0	0	0	0	0	0	0	10	11	2
Subtotal: PS	0	64	75	10	0	0	0	0	0	0	0	0	0	64	75	10
0040	0	5	8	3	0	0	0	0	0	0	0	0	0	5	8	3
Subtotal: NPS	0	5	8	3	0	0	0	0	0	0	0	0	0	5	8	3
Total 3000	0	69	82	13	0	0	0	0	0	0	0	0	0	69	82	13
4000 POLICY RECOMMENDATION																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	65	74	9	0	0	0	0	0	0	0	0	0	65	74	9
0014	0	11	13	2	0	0	0	0	0	0	0	0	0	11	13	2
Subtotal: PS	0	76	87	11	0	0	0	0	0	0	0	0	0	76	87	11
Total 4000	0	76	87	11	0	0	0	0	0	0	0	0	0	76	87	11
Total Budget	1,715	2,095	2,312	217	0	0	0	0	0	0	0	0	1,715	2,095	2,312	217

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FH0 Office of Police Complaints												
1000 AGENCY MANAGEMENT PROGRAM												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	742	253	325	72	0	0	0	0	742	253	325	72
0012	256	0	0	0	0	0	0	0	256	0	0	0
0013	33	25	25	0	0	0	0	0	33	25	25	0
0014	172	45	74	29	0	0	0	0	172	45	74	29
Subtotal: PS	1,204	323	423	101	0	0	0	0	1,204	323	423	101
0020	29	16	18	-2	0	0	0	0	29	16	18	-2
0030	215	343	364	21	0	0	0	0	215	343	364	21
0031	0	21	29	8	0	0	0	0	0	21	29	8
0040	71	60	43	-17	0	0	0	0	71	60	43	-17
0041	38	0	63	63	0	0	0	0	38	0	63	63
0070	85	58	39	-19	0	0	0	0	85	58	39	-19
Subtotal: NPS	438	497	555	58	0	0	0	0	438	497	555	58
Total: 1000	1,642	820	979	159	0	0	0	0	1,642	820	979	159

2000 COMPLAINT RESOLUTION												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1	818	855	37	0	0	0	0	1	818	855	37
0014	0	144	150	6	0	0	0	0	0	144	150	6
Subtotal: PS	1	963	1,006	43	0	0	0	0	1	963	1,006	43
0040	0	23	13	-9	0	0	0	0	0	23	13	-9
0041	72	144	121	-23	0	0	0	0	72	144	121	-23
0070	0	0	24	24	0	0	0	0	0	0	24	24
Subtotal: NPS	72	167	159	-8	0	0	0	0	72	167	159	-8
Total: 2000	73	1,130	1,164	34	0	0	0	0	73	1,130	1,164	34

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FH0 Office of Police Complaints

3000 PUBLIC RELATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	55	63	9	0	0	0	55	63	9
0014	0	10	11	2	0	0	0	10	11	2
Subtotal: PS	0	64	75	10	0	0	0	64	75	10
0040	0	5	8	3	0	0	0	5	8	3
Subtotal: NPS	0	5	8	3	0	0	0	5	8	3
Total: 3000	0	69	82	13	0	0	0	69	82	13

4000 POLICY RECOMMENDATION

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	65	74	9	0	0	0	65	74	9
0014	0	11	13	2	0	0	0	11	13	2
Subtotal: PS	0	76	87	11	0	0	0	76	87	11
Total: 4000	0	76	87	11	0	0	0	76	87	11
Total Budget	1,715	2,095	2,312	217	0	0	0	1,715	2,095	2,312

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FH0 Office of Police Complaints

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	743	1,191	1,317	0	0	0	0	0	0	0	0	0	743	1,191	1,317	126
0012	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0013	33	25	25	0	0	0	0	0	0	0	0	0	33	25	25	0
0014	172	210	248	0	0	0	0	0	0	0	0	0	172	210	248	38
Subtotal: PS	1,205	1,426	1,591	0	0	0	0	0	0	0	0	0	1,205	1,426	1,591	165
0020	29	16	18	0	0	0	0	0	0	0	0	0	29	16	18	2
0030	215	343	364	0	0	0	0	0	0	0	0	0	215	343	364	21
0031	0	21	29	0	0	0	0	0	0	0	0	0	0	21	29	8
0040	71	87	64	0	0	0	0	0	0	0	0	0	71	87	64	-23
0041	110	144	184	0	0	0	0	0	0	0	0	0	110	144	184	40
0070	85	58	63	0	0	0	0	0	0	0	0	0	85	58	63	5
Subtotal: NPS	510	669	722	0	0	0	0	0	0	0	0	0	510	669	722	53
Total Budget	1,715	2,095	2,312	0	0	0	0	0	0	0	0	0	1,715	2,095	2,312	217

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	13	20	22	0	0	0	0	0	0	0	0	0	13	20	22	2
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total FTEs	19	20	22	0	0	0	0	0	0	0	0	0	19	20	22	2

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

FH0 Office of Police Complaints

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	743	1,191	1,317	126	0	0	0	0	743	1,191	1,317	126
0012	256	0	0	0	0	0	0	0	256	0	0	0
0013	33	25	25	0	0	0	0	0	33	25	25	0
0014	172	210	248	38	0	0	0	0	172	210	248	38
Subtotal: PS	1,205	1,426	1,591	165	0	0	0	0	1,205	1,426	1,591	165
0020	29	16	18	2	0	0	0	0	29	16	18	2
0030	215	343	364	21	0	0	0	0	215	343	364	21
0031	0	21	29	8	0	0	0	0	0	21	29	8
0040	71	87	64	-23	0	0	0	0	71	87	64	-23
0041	110	144	184	40	0	0	0	0	110	144	184	40
0070	85	58	63	5	0	0	0	0	85	58	63	5
Subtotal: NPS	510	669	722	53	0	0	0	0	510	669	722	53
Total Budget	1,715	2,095	2,312	217	0	0	0	0	1,715	2,095	2,312	217

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	13	20	22	2	0	0	0	0	13	20	22	2
0012	6	0	0	0	0	0	0	0	6	0	0	0
Total FTEs	19	20	22	2	0	0	0	0	19	20	22	2

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

FH0 Office of Police Complaints

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$2,312	22.25
Subtotal: Local Fund				\$2,312	22.25
Subtotal: General Fund				\$2,312	22.25
Total: Gross Funds				\$2,312	22.25

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

D.C. SENTENCING COMMISSION	FZ0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Subtotal:		60	0	0	0	0	0	0	0	0	0
MANAGEMENT	1000										
PERSONNEL	1010	376	0	0	0	0	0	0	0	0	0
TRAINING	1015	0	115	122	7	122	0	122	0	0	0
PROPERTY MANAGEMENT	1030	4	9	10	1	10	0	10	0	0	0
INFORMATION TECHNOLOGY	1040	19	22	25	3	25	0	25	0	0	0
LEGAL SERVICES	1060	11	11	15	4	15	0	15	0	0	0
COMMUNICATIONS	1080	0	80	84	4	84	0	84	0	0	0
Subtotal: MANAGEMENT		414	242	260	18	260	0	260	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	0	139	147	9	147	0	147	0	0	0
SENTENCING GUIDELINES MONITORING	2020	113	135	135	0	135	0	135	0	0	0
SURVEY RESEARCH	2030	0	60	65	5	65	0	65	0	0	0
POLICY REPORTS AND PROPOSALS	2040	3	80	85	6	85	0	85	0	0	0
SENTENCING GUIDELINES TRAINING	2050	4	3	3	0	3	0	3	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	4	4	4	0	4	0	4	0	0	0
Subtotal: DATA COLLECTION (AIP)		123	420	439	19	439	0	439	0	0	0
Total: D.C. Sentencing Commission		597	662	700	38	700	0	700	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FZ0 D.C. Sentencing Commission

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0041	0	0	0	0	0	0	0	0	0	60	0	0	60	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	60	0	0	60	0	0
Total	0	0	0	0	0	0	0	0	0	60	0	0	60	0	0
1000 MANAGEMENT															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	251	156	169	0	0	0	0	0	0	0	0	0	251	156	169
0012	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0
0014	58	32	30	0	0	0	0	0	0	0	0	0	58	32	30
Subtotal: PS	376	189	200	0	0	0	0	0	0	0	0	0	376	189	200
0020	4	4	4	0	0	0	0	0	0	0	0	0	4	4	4
0030	6	4	5	0	0	0	0	0	0	0	0	0	6	4	5
0031	3	3	4	0	0	0	0	0	0	0	0	0	3	3	4
0033	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3
0034	3	3	4	0	0	0	0	0	0	0	0	0	3	3	4
0035	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9
0040	4	19	19	0	0	0	0	0	0	0	0	0	4	19	19
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0070	10	3	7	0	0	0	0	0	0	0	0	0	10	3	7
Subtotal: NPS	38	53	61	0	0	0	0	0	0	0	0	0	38	53	61
Total 1000	414	242	260	0	0	0	0	0	0	0	0	0	414	242	260

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

FZ0 D.C. Sentencing Commission

2000 DATA COLLECTION (AIP)

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	179	246 67	0	0	0 0	0	0	0 0	0	0	0 0	0	179	246 67
0012	0	55	0 -55	0	0	0 0	0	0	0 0	0	0	0 0	0	55	0 -55
0014	0	40	47 7	0	0	0 0	0	0	0 0	0	0	0 0	0	40	47 7
Subtotal: PS	0	274	293 19	0	0	0 0	0	0	0 0	0	0	0 0	0	274	293 19
0020	3	4	4 0	0	0	0 0	0	0	0 0	0	0	0 0	3	4	4 0
0040	7	7	7 0	0	0	0 0	0	0	0 0	0	0	0 0	7	7	7 0
0041	113	135	135 0	0	0	0 0	0	0	0 0	0	0	0 0	113	135	135 0
Subtotal: NPS	123	146	146 0	0	0	0 0	0	0	0 0	0	0	0 0	123	146	146 0
Total 2000	123	420	439 19	0	0	0 0	0	0	0 0	0	0	0 0	123	420	439 19
Total Budget	537	662	700 38	0	0	0 0	0	0	0 0	0	0	0 0	597	662	700 38

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FZ0 D.C. Sentencing Commission

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

1000 MANAGEMENT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	251	156	169	0	0	0	251	156	169
0012	67	0	0	0	0	0	67	0	0
0014	58	32	30	0	0	0	58	32	30
Subtotal: PS	376	189	200	0	0	0	376	189	200
0020	4	4	4	0	0	0	4	4	4
0030	6	4	5	0	0	0	6	4	5
0031	3	3	4	0	0	0	3	3	4
0033	2	3	3	0	0	0	2	3	3
0034	3	3	4	0	0	0	3	3	4
0035	6	9	9	0	0	0	6	9	9
0040	4	19	19	0	0	0	4	19	19
0041	0	5	5	0	0	0	0	5	5
0070	10	3	7	0	0	0	10	3	7
Subtotal: NPS	38	53	61	0	0	0	38	53	61
Total: 1000	414	242	260	0	0	0	414	242	260

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FZ0 D.C. Sentencing Commission												
2000 DATA COLLECTION (AIP)												
Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	179	246	67	0	0	0	0	0	179	246	67
0012	0	55	0	-55	0	0	0	0	0	55	0	-55
0014	0	40	47	7	0	0	0	0	0	40	47	7
Subtotal: PS	0	274	293	19	0	0	0	0	0	274	293	19
0020	3	4	4	0	0	0	0	0	3	4	4	0
0040	7	7	7	0	0	0	0	0	7	7	7	0
0041	113	135	135	0	0	0	0	0	113	135	135	0
Subtotal: NPS	123	146	146	0	0	0	0	0	123	146	146	0
Total: 2000	123	420	439	19	0	0	0	0	123	420	439	19
Total Budget	537	662	700	38	0	0	0	0	537	662	700	38

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FZ0 D.C. Sentencing Commission

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	251	336	416	0	0	0	0	0	0	0	0	0	251	336	416
0012	67	55	0	0	0	0	0	0	0	0	0	0	67	55	0
0014	58	72	77	0	0	0	0	0	0	0	0	0	58	72	77
Subtotal: PS	376	463	493	0	0	0	0	0	0	0	0	0	376	463	493
0020	7	8	8	0	0	0	0	0	0	0	0	0	7	8	8
0030	6	4	5	0	0	0	0	0	0	0	0	0	6	4	5
0031	3	3	4	0	0	0	0	0	0	0	0	0	3	3	4
0033	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3
0034	3	3	4	0	0	0	0	0	0	0	0	0	3	3	4
0035	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9
0040	10	26	26	0	0	0	0	0	0	0	0	0	10	26	26
0041	113	140	140	0	0	0	0	0	0	0	0	0	173	140	140
0070	10	3	7	0	0	0	0	0	0	0	0	0	10	3	7
Subtotal: NPS	161	199	207	0	0	0	0	0	0	0	0	0	221	199	207
Total Budget	537	662	700	0	0	0	0	0	0	0	0	0	597	662	700

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	4	5	6	0	0	0	0	0	0	0	0	0	4	5	6
0012	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

FZ0 D.C. Sentencing Commission

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	251	336	416 80	0	0	0	251	336	416 80
0012	67	55	0 -55	0	0	0	67	55	0 -55
0014	58	72	77 5	0	0	0	58	72	77 5
Subtotal: PS	376	463	493 30	0	0	0	376	463	493 30
0020	7	8	8 0	0	0	0	7	8	8 0
0030	6	4	5 1	0	0	0	6	4	5 1
0031	3	3	4 1	0	0	0	3	3	4 1
0033	2	3	3 0	0	0	0	2	3	3 0
0034	3	3	4 1	0	0	0	3	3	4 1
0035	6	9	9 0	0	0	0	6	9	9 0
0040	10	26	26 1	0	0	0	10	26	26 1
0041	113	140	140 0	0	0	0	113	140	140 0
0070	10	3	7 4	0	0	0	10	3	7 4
Subtotal: NPS	161	199	207 7	0	0	0	161	199	207 7
Total Budget	537	662	700 38	0	0	0	537	662	700 38

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	4	5	6 1	0	0	0	4	5	6 1
0012	1	1	0 -1	0	0	0	1	1	0 -1
Total FTEs	5	6	6 0	0	0	0	5	6	6 0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

FZ0 D.C. Sentencing Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$700	6.00
Subtotal: Local Fund				\$700	6.00
Subtotal: General Fund				\$700	6.00
Total: Gross Funds				\$700	6.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

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

Name	FX0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF THE CHIEF MEDICAL EXAMINER											
Subtotal:		55	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	160	289	277	-11	277	0	277	0	0	0
LABOR MANAGEMENT	1017	11	56	58	1	58	0	58	0	0	0
TRAINING	1020	118	237	229	-8	229	0	229	0	0	0
PROPERTY MANAGEMENT	1030	228	297	398	101	398	0	398	0	0	0
INFORMATION TECHNOLOGY	1040	131	404	405	0	405	0	405	0	0	0
FINANCIAL MANAGEMENT	1050	0	43	46	3	46	0	46	0	0	0
RISK MANAGEMENT	1055	6	23	25	3	25	0	25	0	0	0
LEGAL	1060	162	159	43	-115	43	0	43	0	0	0
FLEET MANAGEMENT	1070	111	273	292	19	292	0	292	0	0	0
COMMUNICATIONS	1080	321	594	547	-47	547	0	547	0	0	0
CUSTOMER SERVICE	1085	179	281	279	-2	279	0	279	0	0	0
PERFORMANCE MANAGEMENT	1090	160	129	172	43	172	0	172	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		1,587	2,785	2,772	-14	2,772	0	2,772	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000										
FORSENIC PATHOLOGY	2100	1,355	1,715	1,667	-48	1,667	0	1,667	0	0	0
FORSENIC INVESTIGATIONS	2200	774	1,192	1,153	-39	1,153	0	1,153	0	0	0
MORTUARY SERVICES	2300	710	1,049	1,111	62	976	135	1,111	0	0	0
LABORATORY SERVICES	2400	875	1,443	1,284	-159	1,284	0	1,284	0	0	0
MRDDA	2500	1,060	1,081	1,002	-78	1,002	0	1,002	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		4,774	6,479	6,217	-262	6,082	135	6,217	0	0	0
Total: Office of the Chief Medical Examiner		6,417	9,265	8,989	-276	8,854	135	8,989	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0041	0	0	0	0	0	0	0	0	0	-13	0	0	-13	0	0
0070	0	0	0	0	0	0	0	0	0	68	0	0	68	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	55	0	0	55	0	0
Total	0	0	0	0	0	0	0	0	0	55	0	0	55	0	0

1000 ADMINISTRATIVE MANAGEMENT PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	972	1,541	1,536	-4	0	0	0	0	0	0	0	0	972	1,541	1,536
0013	11	57	55	-2	0	0	0	0	0	0	0	0	11	57	55
0014	168	324	253	-72	0	0	0	0	0	0	0	0	168	324	253
0015	8	22	22	0	0	0	0	0	0	0	0	0	8	22	22
Subtotal: PS	1,159	1,944	1,866	-78	0	0	0	0	0	0	0	0	1,159	1,944	1,866
0020	59	143	138	-5	0	0	0	0	0	0	0	0	59	143	138
0030	0	60	169	109	0	0	0	0	0	0	0	0	0	60	169
0031	0	69	54	-15	0	0	0	0	0	0	0	0	0	69	54
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	29	39	10	0	0	0	0	0	0	0	0	0	29	39
0034	0	139	136	-2	0	0	0	0	0	0	0	0	0	139	136
0035	0	34	28	-6	0	0	0	0	0	0	0	0	0	34	28
0040	254	205	179	-26	0	0	0	0	0	0	0	0	254	205	179
0041	79	98	98	0	0	0	0	0	0	0	0	0	79	98	98
0070	35	65	65	0	0	0	0	0	0	0	0	0	35	65	65
Subtotal: NPS	428	841	906	65	0	0	0	0	0	0	0	0	428	841	906
Total 1000	1,587	2,785	2,772	-14	0	0	0	0	0	0	0	0	1,587	2,785	2,772

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FX0 Office of the Chief Medical Examiner																				
2000 DEATH INVESTIGATIONS/CERTIFICATIONS																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	2,686	3,832	3,839	7	0	0	0	0	0	0	0	0	0	0	0	0	2,686	3,832	3,839	7
0012	69	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	69	160	160	0
0013	68	157	206	50	0	0	0	0	0	0	0	0	0	0	0	0	68	157	206	50
0014	458	711	501	-210	0	0	0	0	0	0	0	0	0	0	0	0	458	711	501	-210
0015	228	143	143	0	0	0	0	0	0	0	0	0	0	0	0	0	228	143	143	0
Subtotal: PS	3,510	5,003	4,850	-153	0	0	0	0	0	0	0	0	0	0	0	3,510	5,003	4,850	-153	
0020	273	256	190	-65	0	0	0	0	0	0	0	0	0	0	0	0	273	256	190	-65
0030	103	101	136	35	0	0	0	0	0	0	0	0	0	0	0	0	103	101	136	35
0031	129	62	69	8	0	0	0	0	0	0	0	0	0	0	0	0	129	62	69	8
0034	217	132	216	84	0	0	0	0	0	0	0	0	0	0	0	0	217	132	216	84
0035	78	76	82	6	0	0	0	0	0	0	0	0	0	0	0	0	78	76	82	6
0040	67	154	160	6	0	0	0	0	0	0	0	0	0	0	0	0	67	154	160	6
0041	203	326	337	11	0	0	0	0	0	0	0	0	0	0	0	0	203	326	337	11
0070	194	370	176	-194	0	0	0	0	0	0	0	0	0	0	0	0	194	370	176	-194
Subtotal: NPS	1,265	1,477	1,367	-109	0	0	0	0	0	0	0	0	0	0	0	1,265	1,477	1,367	-109	
Total 2000	4,774	6,479	6,217	-262	0	0	0	0	0	0	0	0	0	0	0	4,774	6,479	6,217	-262	
Total Budget	6,362	9,265	8,989	-276	0	0	0	0	0	0	0	0	55	0	0	6,417	9,265	8,989	-276	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FX0 Office of the Chief Medical Examiner

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

1000 ADMINISTRATIVE MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	972	1,541	1,536	0	0	0	972	1,541	1,536
0013	11	57	55	0	0	0	11	57	55
0014	168	324	253	0	0	0	168	324	253
0015	8	22	22	0	0	0	8	22	22
Subtotal: PS	1,159	1,944	1,866	0	0	0	1,159	1,944	1,866
0020	59	143	138	0	0	0	59	143	138
0030	0	60	169	0	0	0	0	60	169
0031	0	69	54	0	0	0	0	69	54
0032	0	0	0	0	0	0	0	0	0
0033	0	29	39	0	0	0	0	29	39
0034	0	139	136	0	0	0	0	139	136
0035	0	34	28	0	0	0	0	34	28
0040	254	205	179	0	0	0	254	205	179
0041	79	98	98	0	0	0	79	98	98
0070	35	65	65	0	0	0	35	65	65
Subtotal: NPS	428	841	906	0	0	0	428	841	906
Total: 1000	1,587	2,785	2,772	0	0	0	1,587	2,785	2,772

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FX0 Office of the Chief Medical Examiner												
2000 DEATH INVESTIGATIONS/CERTIFICATIONS												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	2,686	3,750	3,757	7	0	82	82	0	2,686	3,832	3,839	7
0012	0	160	160	0	69	0	0	0	69	160	160	0
0013	70	155	204	50	-1	2	2	0	68	157	206	50
0014	447	690	480	-210	11	21	21	0	458	711	501	-210
0015	218	136	136	0	10	8	8	0	228	143	143	0
Subtotal: PS	3,421	4,889	4,736	-153	89	114	114	0	3,510	5,003	4,850	-153
0020	264	246	181	-65	9	10	10	0	273	256	190	-65
0030	103	101	136	35	0	0	0	0	103	101	136	35
0031	129	62	69	8	0	0	0	0	129	62	69	8
0034	217	132	216	84	0	0	0	0	217	132	216	84
0035	78	76	82	6	0	0	0	0	78	76	82	6
0040	62	149	154	6	5	6	6	0	67	154	160	6
0041	203	326	337	11	0	0	0	0	203	326	337	11
0070	187	364	170	-194	6	6	6	0	194	370	176	-194
Subtotal: NPS	1,244	1,455	1,346	-109	21	22	22	0	1,265	1,477	1,367	-109
Total: 2000	4,664	6,344	6,082	-262	110	135	135	0	4,774	6,479	6,217	-262
Total Budget	6,252	9,129	8,854	-276	110	135	135	0	6,362	9,265	8,989	-276

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	3,658	5,373	5,375	0	0	0	0	0	0	0	0	0	3,658	5,373	5,375
0012	69	160	160	0	0	0	0	0	0	0	0	0	69	160	160
0013	79	214	261	0	0	0	0	0	0	0	0	0	79	214	261
0014	626	1,036	754	0	0	0	0	0	0	0	0	0	626	1,036	754
0015	236	165	165	0	0	0	0	0	0	0	0	0	236	165	165
Subtotal: PS	4,669	6,947	6,716	0	0	0	0	0	0	0	0	0	4,669	6,947	6,716
0020	332	399	328	0	0	0	0	0	0	0	0	0	332	399	328
0030	103	161	305	0	0	0	0	0	0	0	0	0	103	161	305
0031	129	131	124	0	0	0	0	0	0	0	0	0	129	131	124
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	29	39	0	0	0	0	0	0	0	0	0	0	29	39
0034	217	270	352	0	0	0	0	0	0	0	0	0	217	270	352
0035	78	110	110	0	0	0	0	0	0	0	0	0	78	110	110
0040	322	359	339	0	0	0	0	0	0	0	0	0	322	359	339
0041	282	424	435	0	0	0	0	0	0	0	0	0	269	424	435
0070	229	435	241	0	0	0	0	0	0	0	0	0	297	435	241
Subtotal: NPS	1,693	2,318	2,273	0	0	0	0	0	0	0	0	0	1,748	2,318	2,273
Total Budget	6,362	9,265	8,989	0	0	0	0	0	0	0	0	0	6,417	9,265	8,989

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	63	86	85	0	0	0	0	0	0	0	0	0	63	86	85
0012	4	3	3	0	0	0	0	0	0	0	0	0	4	3	3
Total FTEs	66	89	88	0	0	0	0	0	0	0	0	0	66	89	88

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	3,658	5,290	5,293	3	0	82	82	0	3,658	5,373	5,375	3
0012	0	160	160	0	69	0	0	0	69	160	160	0
0013	81	212	259	48	-1	2	2	0	79	214	261	48
0014	615	1,014	733	-282	11	21	21	0	626	1,036	754	-282
0015	226	158	158	0	10	8	8	0	236	165	165	0
Subtotal: PS	4,580	6,833	6,602	-231	89	114	114	0	4,669	6,947	6,716	-231
0020	323	389	319	-70	9	10	10	0	332	399	328	-70
0030	103	161	305	144	0	0	0	0	103	161	305	144
0031	129	131	124	-7	0	0	0	0	129	131	124	-7
0032	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	29	39	10	0	0	0	0	0	29	39	10
0034	217	270	352	82	0	0	0	0	217	270	352	82
0035	78	110	110	0	0	0	0	0	78	110	110	0
0040	317	353	333	-20	5	6	6	0	322	359	339	-20
0041	282	424	435	11	0	0	0	0	282	424	435	11
0070	223	429	235	-194	6	6	6	0	229	435	241	-194
Subtotal: NPS	1,672	2,296	2,252	-45	21	22	22	0	1,693	2,318	2,273	-45
Total Budget	6,252	9,129	8,854	-276	110	135	135	0	6,362	9,265	8,989	-276

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	63	84	83	-1	0	2	2	0	63	86	85	-1
0012	4	3	3	0	0	0	0	0	4	3	3	0
Total FTEs	66	87	86	-1	0	2	2	0	66	89	88	-1

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

FX0 Office of the Chief Medical Examiner

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$8,854	86.00
Subtotal: Local Fund				\$8,854	86.00
Special Purpose Revenue Funds					
		0601	Medical Examiner Fees	\$135	2.00
Subtotal: Special Purpose Revenue Funds				\$135	2.00
Subtotal: General Fund				\$8,989	88.00
Total: Gross Funds				\$8,989	88.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 30-PBB following this schedule)"

Name	FS0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF ADMINISTRATIVE HEARINGS	0010										
OFFICE OF ADMINISTRATIVE HEARINGS	0100	3,621	0	0	0	0	0	0	0	0	0
Subtotal:	OFFICE OF ADMINISTRATIVE HEARINGS	3,621	0	0	0	0	0	0	0	0	0
Total:	Office of Administrative Hearings	3,621	0	0	0	0	0	0	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

<i>Name</i>	<i>FSO Code</i>	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF ADMINISTRATIVE HEARINGS											
AGENCY MANAGEMENT PROGRAM	100A										
PERSONNEL-MASTER	1010	0	125	123	-2	123	0	123	0	0	0
CONTRACTING & PROCUREMENT	1020	0	72	70	-2	70	0	70	0	0	0
PROPERTY MANAGEMENT	1030	0	1,685	2,146	461	2,130	0	2,130	0	0	16
INFORMATION TECHNOLOGY	1040	0	146	114	-32	114	0	114	0	0	0
FINANCIAL SERVICES	1050	0	87	83	-5	83	0	83	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	2,116	2,536	420	2,520	0	2,520	0	0	16
JUDICIAL	200A										
TRIALS/APPEALS & JUSTICE MANAGEMENT	020A	0	2,214	2,883	669	2,199	0	2,199	0	0	684
COMMISSION ON SELECTION AND TENURE	020B	0	684	0	-684	0	0	0	0	0	0
Subtotal: JUDICIAL		0	2,898	2,883	-15	2,199	0	2,199	0	0	684
COURT COUNSEL	300A										
JUDICIAL ASSISTANCE & LEGAL COUNSEL	030A	0	628	404	-223	174	65	239	0	0	166
Subtotal: COURT COUNSEL		0	628	404	-223	174	65	239	0	0	166
CLERK OF COURT	400A										
CASE MANAGEMENT & JUDICIAL SUPPORT S	040A	0	894	917	23	522	118	640	0	0	276
Subtotal: CLERK OF COURT		0	894	917	23	522	118	640	0	0	276
EXECUTIVE	500A										
PROGRAM DIRECTION AND OVERSIGHT	050A	0	522	595	73	573	0	573	0	0	22
Subtotal: EXECUTIVE		0	522	595	73	573	0	573	0	0	22
Total: Office of Administrative Hearings		0	7,057	7,335	278	5,988	183	6,171	0	0	1,164

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40-PBB following this schedule)"

FS0 Office of Administrative Hearings

0010 OFFICE OF ADMINISTRATIVE HEARINGS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2,669	0	0	0	0	0	0	0	0	0	0	0	2,669	0	0
0012	225	0	0	0	0	0	0	0	0	0	0	0	225	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0
0014	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0
Subtotal: PS	2,958	0	0	0	0	0	0	0	0	0	0	0	2,958	0	0
0020	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0
0030	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0
0031	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0
0032	243	0	0	0	0	0	0	0	0	0	0	0	243	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0
0040	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0
0041	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0
0070	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0
Subtotal: NPS	663	0	0	0	0	0	0	0	0	0	0	0	663	0	0
Total 0010	3,621	0	0	0	0	0	0	0	0	0	0	0	3,621	0	0
Total Budget	3,621	0	0	0	0	0	0	0	0	0	0	0	3,621	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY06 and FY07 (see Schedule 40G-PBB following this schedule)"

FS0 Office of Administrative Hearings

0010 OFFICE OF ADMINISTRATIVE HEARINGS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	2,669	0	0	0	0	0	2,669	0	0
0012	225	0	0	0	0	0	225	0	0
0013	19	0	0	0	0	0	19	0	0
0014	46	0	0	0	0	0	46	0	0
0015	-1	0	0	0	0	0	-1	0	0
Subtotal: PS	2,958	0	0	0	0	0	2,958	0	0
0020	37	0	0	0	0	0	37	0	0
0030	12	0	0	0	0	0	12	0	0
0031	42	0	0	0	0	0	42	0	0
0032	243	0	0	0	0	0	243	0	0
0033	0	0	0	0	0	0	0	0	0
0034	7	0	0	0	0	0	7	0	0
0040	170	0	0	0	0	0	170	0	0
0041	84	0	0	0	0	0	84	0	0
0070	68	0	0	0	0	0	68	0	0
Subtotal: NPS	663	0	0	0	0	0	663	0	0
Total: 0010	3,621	0	0	0	0	0	3,621	0	0
Total Budget	3,621	0	0	0	0	0	3,621	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

FS0 Office of Administrative Hearings

100A AGENCY MANAGEMENT PROGRAM		General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
Comptroller Source Group	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	335	305	-30	0	0	0	0	0	0	0	0	0	335	305	-30
0014	0	62	50	-11	0	0	0	0	0	0	0	0	0	62	50	-11
Subtotal: PS	0	397	356	-41	0	0	0	0	0	0	0	0	0	397	356	-41
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0030	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0031	0	128	33	-95	0	0	0	0	0	16	16	0	0	144	49	-95
0032	0	1,500	2,095	595	0	0	0	0	0	0	0	0	0	1,500	2,095	595
0033	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0034	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-21
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23	0
0070	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
Subtotal: NPS	0	1,702	2,164	462	0	0	0	0	0	16	16	0	0	1,719	2,180	462
Total 100A	0	2,099	2,520	420	0	0	0	0	0	16	16	0	0	2,116	2,536	420

200A JUDICIAL

200A JUDICIAL		General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
Comptroller Source Group	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	1,848	1,842	-6	0	0	0	0	0	0	0	0	0	1,848	1,842	-6
0012	0	0	0	0	0	0	0	0	0	563	563	0	0	563	563	0
0014	0	297	298	1	0	0	0	0	0	93	93	0	0	390	391	1
Subtotal: PS	0	2,144	2,139	-5	0	0	0	0	0	656	656	0	0	2,800	2,796	-5
0020	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29	0
0040	0	6	6	0	0	0	0	0	0	28	28	0	0	34	34	0
0070	0	35	25	-10	0	0	0	0	0	0	0	0	0	35	25	-10
Subtotal: NPS	0	70	60	-10	0	0	0	0	0	28	28	0	0	98	88	-10
Total 200A	0	2,214	2,199	-15	0	0	0	0	0	684	684	0	0	2,898	2,883	-15

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

FS0 Office of Administrative Hearings															
300A COURT COUNSEL															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	341	151 -190	0	0	0	0	0	0	0	0	0	0	341	151 -190
0012	0	56	56 0	0	0	0	0	0	0	0	0	0	0	167	167 0
0014	0	66	33 -33	0	0	0	0	0	0	0	0	0	0	84	51 -33
Subtotal: PS	0	462	239 -223	0	0	0	0	0	0	0	0	0	0	592	369 -223
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10 0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14 0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12 0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36 0
Total 300A	0	462	239 -223	0	0	0	0	0	0	0	0	0	0	628	404 -223
400A CLERK OF COURT															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	360	388 28	0	0	0	0	0	0	0	0	0	0	360	388 28
0012	0	101	101 0	0	0	0	0	0	0	0	0	0	0	306	306 0
0014	0	81	79 -3	0	0	0	0	0	0	0	0	0	0	115	113 -3
Subtotal: PS	0	542	568 26	0	0	0	0	0	0	0	0	0	0	781	807 26
0020	0	22	22 0	0	0	0	0	0	0	0	0	0	0	23	23 0
0040	0	9	6 -3	0	0	0	0	0	0	0	0	0	0	30	27 -3
0041	0	33	33 0	0	0	0	0	0	0	0	0	0	0	33	33 0
0070	0	12	12 0	0	0	0	0	0	0	0	0	0	0	28	28 0
Subtotal: NPS	0	75	72 -3	0	0	0	0	0	0	0	0	0	0	113	110 -3
Total 400A	0	618	640 23	0	0	0	0	0	0	0	0	0	0	894	917 23

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

"Note: This is a Program/Activity reporting agency for FY06 and FY07"

FS0 Office of Administrative Hearings																
500A EXECUTIVE																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	350	433	83	0	0	0	0	0	0	0	0	0	350	433	83
0014	0	68	58	-10	0	0	0	0	0	0	0	0	0	68	58	-10
Subtotal: PS	0	418	491	73	0	0	0	0	0	0	0	0	0	418	491	73
0020	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
0040	0	12	12	0	0	0	0	0	0	22	22	0	0	34	34	0
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	0	51	51	0	0	0	0	0	0	0	0	0	0	51	51	0
Subtotal: NPS	0	82	82	0	0	0	0	0	0	22	22	0	0	104	104	0
Total 500A	0	500	573	73	0	0	0	0	0	22	22	0	0	522	595	73
Total Budget	0	5,893	6,171	278	0	0	0	0	0	1,164	1,164	0	0	7,057	7,335	278

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FS0 Office of Administrative Hearings

100A AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	335	305	0	0	0	0	335	305	-30
0014	0	62	50	0	0	0	0	62	50	-11
Subtotal: PS	0	397	356	0	0	0	0	397	356	-41
0020	0	4	4	0	0	0	0	4	4	0
0030	0	6	0	0	0	0	0	6	0	-6
0031	0	128	33	0	0	0	0	128	33	-95
0032	0	1,500	2,095	0	0	0	0	1,500	2,095	595
0033	0	7	0	0	0	0	0	7	0	-7
0034	0	5	0	0	0	0	0	5	0	-5
0035	0	21	0	0	0	0	0	21	0	-21
0040	0	3	3	0	0	0	0	3	3	0
0041	0	23	23	0	0	0	0	23	23	0
0070	0	7	7	0	0	0	0	7	7	0
Subtotal: NPS	0	1,702	2,164	0	0	0	0	1,702	2,164	462
Total: 100A	0	2,099	2,520	0	0	0	0	2,099	2,520	420

200A JUDICIAL

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	1,848	1,842	0	0	0	0	1,848	1,842	-6
0012	0	0	0	0	0	0	0	0	0	0
0014	0	297	298	0	0	0	0	297	298	1
Subtotal: PS	0	2,144	2,139	0	0	0	0	2,144	2,139	-5
0020	0	29	29	0	0	0	0	29	29	0
0040	0	6	6	0	0	0	0	6	6	0
0070	0	35	25	0	0	0	0	35	25	-10
Subtotal: NPS	0	70	60	0	0	0	0	70	60	-10
Total: 200A	0	2,214	2,199	0	0	0	0	2,214	2,199	-15

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FS0 Office of Administrative Hearings

300A COURT COUNSEL

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	341	151 -190	0	0	0	0	341	151 -190
0012	0	0	0	0	56	56	0	56	56
0014	0	56	23 -33	0	9	9	0	66	33 -33
Subtotal: PS	0	397	174 -223	0	65	65	0	462	239 -223
0020	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	0	0	0	0
Total: 300A	0	397	174 -223	0	65	65	0	462	239 -223

400A CLERK OF COURT

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	360	388 28	0	0	0	0	360	388 28
0012	0	0	0	0	101	101	0	101	101
0014	0	64	61 -3	0	17	17	0	81	79 -3
Subtotal: PS	0	424	450 26	0	118	118	0	542	568 26
0020	0	22	22	0	0	0	0	22	22
0040	0	9	6 -3	0	0	0	0	9	6 -3
0041	0	33	33	0	0	0	0	33	33
0070	0	12	12	0	0	0	0	12	12
Subtotal: N/PS	0	75	72 -3	0	0	0	0	75	72 -3
Total: 400A	0	499	522 23	0	118	118	0	618	640 23

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40G-PBB

FS0 Office of Administrative Hearings

500A EXECUTIVE

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	350	433 83	0	0	0	0	350	433 83
0014	0	68	58 -10	0	0	0	0	68	58 -10
Subtotal: PS	0	418	491 73	0	0	0	0	418	491 73
0020	0	14	14 0	0	0	0	0	14	14 0
0040	0	12	12 0	0	0	0	0	12	12 0
0041	0	5	5 0	0	0	0	0	5	5 0
0070	0	51	51 0	0	0	0	0	51	51 0
Subtotal: NPS	0	82	82 0	0	0	0	0	82	82 0
Total: 500A	0	500	573 73	0	0	0	0	500	573 73
Total Budget	0	5,710	5,988 278	0	183	183 0	0	5,893	6,171 278

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FS0 Office of Administrative Hearings

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	2,669	3,234	3,120	-115	0	0	0	0	0	0	0	0	2,669	3,234	3,120	-115
0012	225	157	157	0	0	0	0	0	0	879	879	0	225	1,036	1,036	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	46	573	517	-56	0	0	0	0	0	145	145	0	46	718	662	-56
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	2,958	3,964	3,794	-170	0	0	0	0	0	1,025	1,025	0	2,958	4,989	4,818	-170
0020	37	69	69	0	0	0	0	0	0	11	11	0	37	80	80	0
0030	12	6	0	-6	0	0	0	0	0	0	0	0	12	6	0	-6
0031	42	128	33	-95	0	0	0	0	0	16	16	0	42	144	49	-95
0032	243	1,500	2,095	595	0	0	0	0	0	0	0	0	243	1,500	2,095	595
0033	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0034	7	5	0	-5	0	0	0	0	0	0	0	0	7	5	0	-5
0035	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-21
0040	170	30	27	-3	0	0	0	0	0	83	83	0	170	113	110	-3
0041	84	60	60	0	0	0	0	0	0	0	0	0	84	60	60	0
0070	68	105	95	-10	0	0	0	0	0	28	28	0	68	133	123	-10
Subtotal: NPS	663	1,929	2,378	449	0	0	0	0	0	139	139	0	663	2,068	2,517	449
Total Budget	3,621	5,893	6,171	278	0	0	0	0	0	1,164	1,164	0	3,621	7,057	7,335	278

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	41	43	40	-3	0	0	0	0	0	0	0	0	41	43	40	-3
0012	2	3	3	0	0	0	0	0	0	15	15	0	2	18	18	0
Total FTEs	43	46	43	-3	0	0	0	0	0	15	15	0	43	61	58	-3

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41G

FS0 Office of Administrative Hearings

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 07 Change vs 06
0011	2,669	3,234	3,120 -115	0	0	0	2,669	3,234	3,120	-115
0012	225	0	0	0	157	157	225	157	157	0
0013	19	0	0	0	0	0	19	0	0	0
0014	46	546	491 -56	0	27	27	46	573	517	-56
0015	-1	0	0	0	0	0	-1	0	0	0
Subtotal: PS	2,958	3,781	3,610 -170	0	183	183	2,958	3,964	3,794	-170
0020	37	69	69	0	0	0	37	69	69	0
0030	12	6	0 -6	0	0	0	12	6	0	-6
0031	42	128	33 -95	0	0	0	42	128	33	-95
0032	243	1,500	2,095 595	0	0	0	243	1,500	2,095	595
0033	0	7	0 -7	0	0	0	0	7	0	-7
0034	7	5	0 -5	0	0	0	7	5	0	-5
0035	0	21	0 -21	0	0	0	0	21	0	-21
0040	170	30	27 -3	0	0	0	170	30	27	-3
0041	84	60	60	0	0	0	84	60	60	0
0070	68	105	95 -10	0	0	0	68	105	95	-10
Subtotal: NPS	663	1,929	2,378 449	0	0	0	663	1,929	2,378	449
Total Budget	3,621	5,710	5,988 278	0	183	183	3,621	5,893	6,171	278

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 07 Change vs 06
0011	41	43	40 -3	0	0	0	41	43	40	-3
0012	2	0	0	0	3	3	2	3	3	0
Total FTEs	43	43	40 -3	0	3	3	43	46	43	-3

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

FSO Office of Administrative Hearings

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$5,988	40.25
Subtotal: Local Fund				\$5,988	40.25
Special Purpose Revenue Funds					
		0614	Adjudication Fines	\$183	3.00
Subtotal: Special Purpose Revenue Funds				\$183	3.00
Subtotal: General Fund				\$6,171	43.25
Intra-District Funds					
Intradistrict Funds					
		0701	Doh Medicaid	\$1,164	15.00
Subtotal: Intradistrict Funds				\$1,164	15.00
Subtotal: Intra-District Funds				\$1,164	15.00
Total: Gross Funds				\$7,335	58.25

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FIO Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Funding Source					
						Local	Other	General (Local+Other)	Federal	Private	Intra-District
CORRECTIONS INFORMATION COUNCIL											
PRISONER WELL-BEING											
COMPREHENSIVE INSPECTIONS DISTRICT PR	1010	49	123	51	-72	51	0	51	0	0	0
ANALYSIS OF INSPECTIONS	1020	0	15	0	-15	0	0	0	0	0	0
AWARENESS AND TRAINING	1030	0	12	0	-12	0	0	0	0	0	0
Subtotal: PRISONER WELL-BEING		49	150	51	-99	51	0	51	0	0	0
AMP											
PERSONNEL	2010	0	0	57	57	57	0	57	0	0	0
CONTRACTING AND PROCUREMENT	2025	0	0	5	5	5	0	5	0	0	0
PROPERTY MANAGEMENT	2030	0	5	5	0	5	0	5	0	0	0
Subtotal: AMP		0	5	67	62	67	0	67	0	0	0
Total: Corrections Information Council		49	155	118	-37	118	0	118	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

F10 Corrections Information Council

1000 PRISONER WELL-BEING

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	49	72	0 -72	0	0	0 0	0	0	0 0	0	0	0 0	49	72	0 -72
0014	0	19	0 -19	0	0	0 0	0	0	0 0	0	0	0 0	0	19	0 -19
Subtotal: PS	49	91	0 -91	0	0	0 0	0	0	0 0	0	0	0 0	49	91	0 -91
0020	0	10	0 10	0	0	0 0	0	0	0 0	0	0	0 0	0	10	0 10
0040	0	42	39 -3	0	0	0 0	0	0	0 0	0	0	0 0	0	42	39 -3
0041	0	5	0 -5	0	0	0 0	0	0	0 0	0	0	0 0	0	5	0 -5
0070	0	2	2 0	0	0	0 0	0	0	0 0	0	0	0 0	0	2	2 0
Subtotal: NPS	0	59	51 -8	0	0	0 0	0	0	0 0	0	0	0 0	0	59	51 -8
Total 1000	49	150	51 -99	0	0	0 0	0	0	0 0	0	0	0 0	49	150	51 -99

2000 AMP

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	50 50	0	0	0 0	0	0	0 0	0	0	0 0	0	0	0 50
0014	0	0	7 7	0	0	0 0	0	0	0 0	0	0	0 0	0	0	7 7
Subtotal: PS	0	0	57 57	0	0	0 0	0	0	0 0	0	0	0 0	0	0	57 57
0031	0	5	5 0	0	0	0 0	0	0	0 0	0	0	0 0	0	5	5 0
0041	0	0	5 5	0	0	0 0	0	0	0 0	0	0	0 0	0	0	5 5
Subtotal: NPS	0	5	10 5	0	0	0 0	0	0	0 0	0	0	0 0	0	5	10 5
Total 2000	0	5	67 62	0	0	0 0	0	0	0 0	0	0	0 0	0	5	67 62
Total Budget	49	155	118 -37	0	0	0 0	0	0	0 0	0	0	0 0	49	155	118 -37

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

F10 Corrections Information Council

1000 PRISONER WELL-BEING

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	49	72	0 -72	0	0	0 0	49	72	0 -72
0014	0	19	0 -19	0	0	0 0	0	19	0 -19
Subtotal: PS	49	91	0 -91	0	0	0 0	49	91	0 -91
0020	0	10	0 10	0	0	0 0	0	10	0 10
0040	0	42	39 -3	0	0	0 0	0	42	39 -3
0041	0	5	0 -5	0	0	0 0	0	5	0 -5
0070	0	2	2 0	0	0	0 0	0	2	2 0
Subtotal: NPS	0	59	51 -8	0	0	0 0	0	59	51 -8
Total: 1000	49	150	51 -99	0	0	0 0	49	150	51 -99

2000 AMP

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	50 50	0	0	0 0	0	0	50 50
0014	0	0	7 7	0	0	0 0	0	0	7 7
Subtotal: PS	0	0	57 57	0	0	0 0	0	0	57 57
0031	0	5	5 0	0	0	0 0	0	5	5 0
0041	0	0	5 5	0	0	0 0	0	0	5 5
Subtotal: NPS	0	5	10 5	0	0	0 0	0	5	10 5
Total: 2000	0	5	67 62	0	0	0 0	0	5	67 62
Total Budget	49	155	118 -37	0	0	0 0	49	155	118 -37

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

F10 Corrections Information Council

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	49	72	50	0	0	0	0	0	0	0	0	0	49	72	50	-22
0014	0	19	7	0	0	0	0	0	0	0	0	0	0	19	7	-12
Subtotal: PS	49	91	57	0	0	0	0	0	0	0	0	0	49	91	57	-34
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	42	39	0	0	0	0	0	0	0	0	0	0	42	39	-3
0041	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	64	61	0	0	0	0	0	0	0	0	0	0	64	61	-3
Total Budget	49	155	118	0	0	0	0	0	0	0	0	0	49	155	118	-37

Full Time Employees (FTE)

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

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

F10 Corrections Information Council

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	49	72	50	-22	0	0	0	0	49	72	50	-22
0014	0	19	7	-12	0	0	0	0	0	19	7	-12
Subtotal: PS	49	91	57	-34	0	0	0	0	49	91	57	-34
0020	0	10	10	0	0	0	0	0	0	10	10	0
0031	0	5	5	0	0	0	0	0	0	5	5	0
0040	0	42	39	-3	0	0	0	0	0	42	39	-3
0041	0	5	5	0	0	0	0	0	0	5	5	0
0070	0	2	2	0	0	0	0	0	0	2	2	0
Subtotal: NPS	0	64	61	-3	0	0	0	0	0	64	61	-3
Total Budget	49	155	118	-37	0	0	0	0	49	155	118	-37

Full Time Employees (FTE)

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

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule
80

F10 Corrections Information Council

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$118	1.00
Subtotal: Local Fund				\$118	1.00
Subtotal: General Fund				\$118	1.00
Total: Gross Funds				\$118	1.00

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule

30-PBB

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

Name	FJO Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
CRIMINAL JUSTICE COORDINATING COUNCIL											
Subtotal:		766	0	0	0	0	0	0	0	0	0
		766	0	0	0	0	0	0	0	0	0
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	15	3	3	0	3	0	3	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	164	164	164	0	0	0	0	164	0	0
EVALUATION (FED)	1120	55	60	60	0	0	0	0	60	0	0
Subtotal:		235	227	227	0	3	0	3	224	0	0
		235	227	227	0	3	0	3	224	0	0
COLLABORATION & PLANNING ACROSS AGENCY	2000										
OPERATIONAL INFRASTRUCTURE	2010	51	236	246	10	246	0	246	0	0	0
TECHNICAL ASSISTANCE AND TRAINING	2040	2	3	3	0	3	0	3	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	514	665	678	13	0	0	0	678	0	0
TOPICAL WORK GROUPS (FED)	2120	90	115	115	0	0	0	0	115	0	0
CJCC MEETINGS (FED)	2130	4	20	20	0	0	0	0	20	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	15	55	55	0	0	0	0	55	0	0
Subtotal:		675	1,094	1,117	23	249	0	249	868	0	0
		675	1,094	1,117	23	249	0	249	868	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS (FED)	3110	186	186	186	0	0	0	0	186	0	0
JUVENILE JUSTICE JGA	3111	25	0	0	0	0	0	0	0	0	0
BRYNE GRANT JGA	3112	3	0	0	0	0	0	0	0	0	0
Subtotal:		214	186	186	0	0	0	0	186	0	0
		214	186	186	0	0	0	0	186	0	0
ASMP	4000										
PERSONNEL	4010	170	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	4025	-3	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	4030	14	34	38	3	38	0	38	0	0	0
PROPERTY MANAGEMENT (FED)	4130	23	23	23	0	0	0	0	23	0	0
Subtotal:		204	57	60	3	38	0	38	23	0	0
		204	57	60	3	38	0	38	23	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

CRIMINAL JUSTICE COORDINATING COUNCIL <i>Name</i>	FJO <i>Code</i>	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Criminal Justice Coordinating Council		2,095	1,563	1,589	26	289	0	289	1,300	0	0
Total:											

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0014	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
0020	0	0	0	4	0	0	0	0	0	0	0	0	4	0	0
0041	0	0	0	196	0	0	0	0	0	567	0	0	763	0	0
Subtotal: NPS	0	0	0	199	0	0	0	0	0	567	0	0	766	0	0
Total	0	0	0	199	0	0	0	0	0	567	0	0	766	0	0

1000 RESEARCH ANALYSIS AND EVALUATION

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0
0012	0	0	0	8	0	0	0	0	0	0	0	0	8	0	0
0014	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0
Subtotal: PS	12	0	0	8	0	0	0	0	0	0	0	0	20	0	0
0020	3	3	3	4	32	32	0	0	0	0	0	0	7	35	35
0040	0	0	0	157	80	80	0	0	0	0	0	0	157	80	80
0041	0	0	0	51	111	111	0	0	0	0	0	0	51	111	111
Subtotal: NPS	3	3	3	212	224	224	0	0	0	0	0	0	215	227	227
Total 1000	15	3	3	220	224	224	0	0	0	0	0	0	235	227	227

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FJ0 Criminal Justice Coordinating Council																
2000 COLLABORATION & PLANNING ACROSS AGENCIES																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	34	186	194	20	12	12	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	311	416	429	13	0	0	0	0	0	0	0	0	0
0014	4	40	42	43	80	80	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	38	227	237	373	508	521	13	0	0	0	0	0	0	735	758	23
0020	0	0	0	3	50	50	0	0	0	0	0	0	0	50	50	0
0040	2	3	3	44	75	75	0	0	0	0	0	0	0	78	78	0
0041	9	9	9	201	212	212	0	0	0	0	0	0	0	221	221	0
0070	0	0	0	4	10	10	0	0	0	0	0	0	0	10	10	0
Subtotal: NPS	11	12	12	253	347	347	0	0	0	0	0	0	264	359	359	0
Total 2000	49	239	249	627	855	868	13	0	0	0	0	0	675	1,094	1,117	23
3000 INTEGRATED INFORMATION SYSTEM																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	186	186	186	0	0	0	0	0	0	211	186	186	0
Subtotal: NPS	0	0	0	186	186	186	0	0	0	0	0	0	214	186	186	0
Total 3000	0	0	0	186	186	186	0	0	0	0	0	0	214	186	186	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FJ0 Criminal Justice Coordinating Council		ASMP													
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	148	0	0	0	0	0	0	0	0	0	0	0	148	0	0
0014	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0
Subtotal: PS	170	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0
0030	8	6	9	3	0	0	0	0	0	0	0	8	6	9	
0031	0	14	12	-2	8	8	0	0	0	0	0	8	22	20	
0033	3	5	5	0	0	0	0	0	0	0	0	3	5	5	
0034	3	6	7	2	0	0	0	0	0	0	0	3	6	7	
0035	0	0	0	0	14	14	0	0	0	0	0	14	14	14	
0070	0	4	4	0	0	0	0	0	0	0	0	0	4	4	
Subtotal: NPS	14	34	38	3	23	23	0	0	0	0	0	34	57	60	3
Total 4000	185	34	38	3	23	23	0	0	0	0	0	204	57	60	3
Total Budget	248	276	289	13	1,254	1,287	1,300	13	0	0	0	2,095	1,563	1,589	26

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0014	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0

1000 RESEARCH ANALYSIS AND EVALUATION

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	9	0	0	0	0	0	9	0	0
0012	0	0	0	0	0	0	0	0	0
0014	3	0	0	0	0	0	3	0	0
Subtotal: PS	12	0	0	0	0	0	12	0	0
0020	3	3	3	0	0	0	3	3	3
0040	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3	3	3	0	0	0	3	3	3
Total: 1000	15	3	3	0	0	0	15	3	3

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FJ0 Criminal Justice Coordinating Council											
2000 COLLABORATION & PLANNING ACROSS AGENCIES											
Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	34	186	194	8	0	0	0	34	186	194	8
0012	0	0	0	0	0	0	0	0	0	0	0
0014	4	40	42	2	0	0	4	40	42	2	2
Subtotal: PS	38	227	237	10	0	0	38	227	237	10	10
0020	0	0	0	0	0	0	0	0	0	0	0
0040	2	3	3	0	0	0	2	3	3	0	0
0041	9	9	9	0	0	0	9	9	9	0	0
0070	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	11	12	12	0	0	0	11	12	12	0	0
Total: 2000	49	239	249	10	0	0	49	239	249	10	10

3000 INTEGRATED INFORMATION SYSTEM											
Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0020	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0
Total: 3000	0	0	0	0	0	0	0	0	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FJ0 Criminal Justice Coordinating Council		Local Funds			Other Funds			General Funds				
Comptroller Source Group	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
4000 ASMP												
0011	148	0	0	0	0	0	0	0	148	0	0	0
0014	23	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	170	0	0	0	0	0	0	0	170	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0
0030	8	6	9	3	0	0	0	0	8	6	9	3
0031	0	14	12	-2	0	0	0	0	0	14	12	-2
0033	3	5	5	0	0	0	0	0	3	5	5	0
0034	3	6	7	2	0	0	0	0	3	6	7	2
0035	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	4	4	0	0	0	0	0	0	4	4	0
Subtotal: NPS	14	34	38	3	0	0	0	0	14	34	38	3
Total: 4000	185	34	38	3	0	0	0	0	185	34	38	3
Total Budget	248	276	289	13	0	0	0	0	248	276	289	13

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	191	186	194	20	12	12	0	0	0	0	0	0	210	199	207	8
0012	0	0	0	319	416	429	13	0	0	0	0	0	319	416	429	13
0014	30	40	42	43	80	80	0	0	0	0	0	0	73	120	122	2
Subtotal: PS	220	227	237	381	508	521	13	0	0	0	0	0	602	735	758	23
0020	3	3	3	11	82	82	0	0	0	0	0	0	14	85	85	0
0030	8	6	9	0	0	0	0	0	0	0	0	0	8	6	9	3
0031	0	14	12	8	8	8	0	0	0	0	0	0	8	22	20	-2
0033	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0034	3	6	7	0	0	0	0	0	0	0	0	0	3	6	7	2
0035	0	0	0	14	14	14	0	0	0	0	0	0	14	14	14	0
0040	2	3	3	201	155	155	0	0	0	0	0	0	203	158	158	0
0041	9	9	9	633	509	509	0	0	0	0	0	0	1,234	518	518	0
0070	0	4	4	4	10	10	0	0	0	0	0	0	4	14	14	0
Subtotal: NPS	28	49	53	873	779	779	0	0	0	0	0	0	1,493	828	832	3
Total Budget	248	276	289	1,254	1,287	1,300	13	0	0	0	0	0	2,095	1,563	1,589	26

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	2	2	2	2	1	1	0	0	0	0	0	0	4	3	3	0
0012	0	0	0	1	6	6	0	0	0	1	0	0	2	6	6	0
Total FTEs	2	2	2	3	7	7	0	0	0	1	0	0	6	9	9	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	191	186	194	8	0	0	191	186	194	8
0012	0	0	0	0	0	0	0	0	0	0
0014	30	40	42	2	0	0	30	40	42	2
Subtotal: PS	220	227	237	10	0	0	220	227	237	10
0020	3	3	3	0	0	0	3	3	3	0
0030	8	6	9	3	0	0	8	6	9	3
0031	0	14	12	-2	0	0	0	14	12	-2
0033	3	5	5	0	0	0	3	5	5	0
0034	3	6	7	2	0	0	3	6	7	2
0035	0	0	0	0	0	0	0	0	0	0
0040	2	3	3	0	0	0	2	3	3	0
0041	9	9	9	0	0	0	9	9	9	0
0070	0	4	4	0	0	0	0	4	4	0
Subtotal: NPS	28	49	53	3	0	0	28	49	53	3
Total Budget	248	276	289	13	0	0	248	276	289	13

Full Time Employees (FTE)

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

**FY 2007 Proposed Budget
for the District of Columbia Government**
FJ0 Criminal Justice Coordinating Council

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
80

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$289	1.85
Subtotal: Local Fund				\$289	1.85
Subtotal: General Fund				\$289	1.85
Federal Resources					
Federal Payments					
		NA_NA		\$1,300	7.15
Subtotal: Federal Payments				\$1,300	7.15
Subtotal: Federal Resources				\$1,300	7.15
Total: Gross Funds				\$1,589	9.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	FV0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
FORENSICS LABORATORY TECHNICIAN TRAINING P	1000	730	800	1,238	438	1,238	0	1,238	0	0	0
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	730	800	1,238	438	1,238	0	1,238	0	0	0
Subtotal:	FORENSIC HEALTH AND SCIENCE LABORATORY Technician Training Progr	730	800	1,238	438	1,238	0	1,238	0	0	0
Total:		730	800	1,238	438	1,238	0	1,238	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group		General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
		FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011		0	593	984	391	0	0	0	0	0	0	0	0	0	593	984	391
0012		512	0	0	0	0	0	0	0	0	0	0	0	512	0	0	0
0014		71	132	157	25	0	0	0	0	0	0	0	0	71	132	157	25
0015		23	50	7	-43	0	0	0	0	0	0	0	0	23	50	7	-43
Subtotal: PS		606	775	1,148	373	0	0	0	0	0	0	0	0	606	775	1,148	373
0020		0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0040		0	25	47	22	0	0	0	0	0	0	0	0	0	25	47	22
0070		124	0	27	27	0	0	0	0	0	0	0	0	124	0	27	27
Subtotal: NPS		124	25	89	64	0	0	0	0	0	0	0	0	124	25	89	64
Total 1000		730	800	1,238	438	0	0	0	0	0	0	0	0	730	800	1,238	438
Total Budget		730	800	1,238	438	0	0	0	0	0	0	0	0	730	800	1,238	438

FV0 Forensics Laboratory Technician Training Program

1000 FORENSIC HEALTH AND SCIENCE LABORATORY

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FV0 Forensics Laboratory Technician Training Program												
1000 FORENSIC HEALTH AND SCIENCE LABORATORY												
Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	593	984	391	0	0	0	0	0	593	984	391
0012	512	0	0	0	0	0	0	0	512	0	0	0
0014	71	132	157	25	0	0	0	0	71	132	157	25
0015	23	50	7	-43	0	0	0	0	23	50	7	-43
Subtotal: PS	606	775	1,148	373	0	0	0	0	606	775	1,148	373
0020	0	0	15	15	0	0	0	0	0	0	15	15
0040	0	25	47	22	0	0	0	0	0	25	47	22
0070	124	0	27	27	0	0	0	0	124	0	27	27
Subtotal: NPS	124	25	89	64	0	0	0	0	124	25	89	64
Total: 1000	730	800	1,238	438	0	0	0	0	730	800	1,238	438
Total Budget	730	800	1,238	438	0	0	0	0	730	800	1,238	438

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FV0 Forensics Laboratory Technician Training Program

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	593	984	0	0	0	0	0	0	0	0	0	0	593	984	391
0012	512	0	0	0	0	0	0	0	0	0	0	0	512	0	0	0
0014	71	132	157	0	0	0	0	0	0	0	0	0	71	132	157	25
0015	23	50	7	0	0	0	0	0	0	0	0	0	23	50	7	-43
Subtotal: PS	606	775	1,148	0	0	0	0	0	0	0	0	0	606	775	1,148	373
0020	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	25	47	0	0	0	0	0	0	0	0	0	0	25	47	22
0070	124	0	27	0	0	0	0	0	0	0	0	0	124	0	27	27
Subtotal: NPS	124	25	89	0	0	0	0	0	0	0	0	0	124	25	89	64
Total Budget	730	800	1,238	0	0	0	0	0	0	0	0	0	730	800	1,238	438

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	10	20	0	0	0	0	0	0	0	0	0	0	10	20	10
Total FTEs	0	10	20	0	0	0	0	0	0	0	0	0	0	10	20	10

FV0 Forensics Laboratory Technician Training Program

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	593	984	391	0	0	0	0	0	593	984	391
0012	512	0	0	0	0	0	0	0	512	0	0	0
0014	71	132	157	25	0	0	0	0	71	132	157	25
0015	23	50	7	-43	0	0	0	0	23	50	7	-43
Subtotal: PS	606	775	1,148	373	0	0	0	0	606	775	1,148	373
0020	0	0	15	15	0	0	0	0	0	0	15	15
0040	0	25	47	22	0	0	0	0	0	25	47	22
0070	124	0	27	27	0	0	0	0	124	0	27	27
Subtotal: NPS	124	25	89	64	0	0	0	0	124	25	89	64
Total Budget	730	800	1,238	438	0	0	0	0	730	800	1,238	438

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	10	20	10	0	0	0	0	0	10	20	10
Total FTEs	0	10	20	10	0	0	0	0	0	10	20	10

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

80

FV0 Forensics Laboratory Technician Training Program

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$1,238	20.00
Subtotal: Local Fund				\$1,238	20.00
Subtotal: General Fund				\$1,238	20.00
Total: Gross Funds				\$1,238	20.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Control Center Summary by
Responsibility Center

Schedule

30

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 30-PBB following this schedule)"

Name	UC0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF UNIFIED COMMUNICATIONS	1000										
OFFICE OF UNIFIED COMMUNICATIONS	1010	26,645	4,227	0	-4,227	0	0	0	0	0	0
Subtotal:	OFFICE OF UNIFIED COMMUNICATIONS	26,645	4,227	0	-4,227	0	0	0	0	0	0
911/311	2000										
911/311	2010	0	26,022	0	-26,022	0	0	0	0	0	0
Subtotal:	911/311	0	26,022	0	-26,022	0	0	0	0	0	0
MAYOR'S CALL CENTER	3000										
MAYOR'S CALL CENTER	3010	0	1,412	0	-1,412	0	0	0	0	0	0
Subtotal:	MAYOR'S CALL CENTER	0	1,412	0	-1,412	0	0	0	0	0	0
Total:	Office of Unified Communications	26,645	31,662	0	-31,662	0	0	0	0	0	0

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

Name	UC0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFICE OF UNIFIED COMMUNICATIONS											
AGENCY MANAGEMENT PROGRAM											
PERSONNEL	1000	0	0	195	195	36	160	195	0	0	0
TRAINING	1010	0	0	20	20	0	20	20	0	0	0
PROPERTY MANAGEMENT	1015	0	0	50	50	0	50	50	0	0	0
INFORMATION TECHNOLOGY	1030	0	0	1,302	1,302	418	885	1,302	0	0	0
FINANCIAL SERVICES	1040	0	0	7,307	7,307	7,307	0	7,307	0	0	0
LANAGUAGE ACCESS	1050	0	0	936	936	29	908	936	0	0	0
PERFORMANCE MANAGEMENT	1087	0	0	626	626	107	518	626	0	0	0
1090											
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	10,437	10,437	7,897	2,540	10,437	0	0	0
AGENCY FINANCIAL OPERATIONS											
BUDGET OPERATIONS	100F	0	0	118	118	4	114	118	0	0	0
ACCOUNTING OPERATIONS	110F	0	0	50	50	0	50	50	0	0	0
120F											
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	168	168	4	164	168	0	0	0
EMERGENCY/NON-EMERGENCY OPERATIONS											
911/311 OPERATIONS	2000	0	0	20,919	20,919	8,543	12,376	20,919	0	0	0
CITYWIDE CALL CENTER	2010	0	0	1,564	1,564	1,564	0	1,564	0	0	0
RADIO NETWORK	2020	0	0	2,629	2,629	999	1,630	2,629	0	0	0
QUALITY ASSURANCE	2030	0	0	1,266	1,266	953	313	1,266	0	0	0
2040											
Subtotal: EMERGENCY/NON-EMERGENCY OPERATIONS		0	0	26,377	26,377	12,058	14,319	26,377	0	0	0
Total: Office of Unified Communications		0	0	36,982	36,982	19,958	17,023	36,982	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 40-PBB following this schedule)"

UC0 Office of Unified Communications

1000 OFFICE OF UNIFIED COMMUNICATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	11,864	916	0	-916	0	0	0	0	0	0	0	0	11,873	916	0	-916
0012	565	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0
0013	1,139	0	0	0	0	0	0	0	0	0	0	0	1,139	0	0	0
0014	2,859	156	0	-156	0	0	0	0	0	0	0	0	2,859	156	0	-156
0015	1,315	0	0	0	0	0	0	0	0	0	0	0	1,340	0	0	0
Subtotal: PS	17,742	1,072	0	-1,072	0	0	0	0	34	0	0	0	17,775	1,072	0	-1,072
0020	199	13	0	-13	0	0	0	0	0	0	0	0	199	13	0	-13
0030	232	512	0	-512	0	0	0	0	0	0	0	0	232	512	0	-512
0031	0	910	0	-910	0	0	0	0	0	0	0	0	0	910	0	-910
0033	182	165	0	-165	0	0	0	0	0	0	0	0	182	165	0	-165
0034	673	784	0	-784	0	0	0	0	0	0	0	0	673	784	0	-784
0035	26	613	0	-613	0	0	0	0	0	0	0	0	26	613	0	-613
0040	1,710	27	0	-27	0	0	0	0	2,369	0	0	0	4,079	27	0	-27
0041	1,898	68	0	-68	0	0	0	0	0	0	0	0	1,898	68	0	-68
0070	1,582	65	0	-65	0	0	0	0	0	0	0	0	1,582	65	0	-65
Subtotal: NPS	6,501	3,156	0	-3,156	0	0	0	0	2,369	0	0	0	8,870	3,156	0	-3,156
Total 1000	24,242	4,227	0	-4,227	0	0	0	0	2,403	0	0	0	26,645	4,227	0	-4,227

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Center Summary by
Comptroller Source Group

Schedule
40

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 40-PBB following this schedule)"

UC0 Office of Unified Communications

2000 911/311

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	14,522	0 -14,522	0	0	0 0	0	0	0 0	0	0	0 0	0	14,522	0 -14,522
0013	0	879	0 -879	0	0	0 0	0	0	0 0	0	0	0 0	0	879	0 -879
0014	0	2,473	0 -2,473	0	0	0 0	0	0	0 0	0	0	0 0	0	2,473	0 -2,473
0015	0	878	0 -878	0	0	0 0	0	0	0 0	0	0	0 0	0	878	0 -878
Subtotal: PS	0	18,751	0 -18,751	0	0	0 0	0	0	0 0	0	0	0 0	0	18,751	0 -18,751
0020	0	257	0 -257	0	0	0 0	0	0	0 0	0	0	0 0	0	257	0 -257
0030	0	1,154	0 -1,154	0	0	0 0	0	0	0 0	0	0	0 0	0	1,154	0 -1,154
0040	0	2,691	0 -2,691	0	0	0 0	0	0	0 0	0	0	0 0	0	2,691	0 -2,691
0041	0	2,019	0 -2,019	0	0	0 0	0	0	0 0	0	0	0 0	0	2,019	0 -2,019
0070	0	1,149	0 -1,149	0	0	0 0	0	0	0 0	0	0	0 0	0	1,149	0 -1,149
Subtotal: NPS	0	7,271	0 -7,271	0	0	0 0	0	0	0 0	0	0	0 0	0	7,271	0 -7,271
Total 2000	0	26,022	0 -26,022	0	0	0 0	0	0	0 0	0	0	0 0	0	26,022	0 -26,022

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

40

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 40-PBB following this schedule)"

UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	1,112	0	-1,112	0	0	0	0	0	0	0	0	0	0	0	0	0	1,112	0	-1,112
0014	0	189	0	-189	0	0	0	0	0	0	0	0	0	0	0	0	0	189	0	-189
0015	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: PS	0	1,326	0	-1,326	0	0	0	0	0	0	0	0	0	0	0	0	0	1,326	0	-1,326
0020	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0041	0	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	-65
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Total 3000	0	1,412	0	-1,412	0	0	0	0	0	0	0	0	0	0	0	0	0	1,412	0	-1,412
Total Budget	24,242	31,662	0	-31,662	0	0	0	0	0	0	0	0	2,403	0	0	0	26,645	31,662	0	-31,662

FY 2007 Proposed Budget
 for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
 Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 40G-PBB following this schedule)"

UC0 Office of Unified Communications

1000 OFFICE OF UNIFIED COMMUNICATIONS

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	3,998	0	0	7,866	916	0	11,864	916	0	-916
0012	355	0	0	210	0	0	565	0	0	0
0013	247	0	0	892	0	0	1,139	0	0	0
0014	831	0	0	2,028	156	0	2,859	156	0	-156
0015	399	0	0	916	0	0	1,315	0	0	0
Subtotal: PS	5,829	0	0	11,912	1,072	0	17,742	1,072	0	-1,072
0020	199	13	0	0	0	0	199	13	0	-13
0030	232	512	0	0	0	0	232	512	0	-512
0031	0	910	0	0	0	0	0	910	0	-910
0033	182	165	0	0	0	0	182	165	0	-165
0034	673	784	0	0	0	0	673	784	0	-784
0035	26	613	0	0	0	0	26	613	0	-613
0040	737	27	0	973	0	0	1,710	27	0	-27
0041	368	18	0	1,530	50	0	1,898	68	0	-68
0070	80	65	0	1,503	0	0	1,582	65	0	-65
Subtotal: NPS	2,496	3,106	0	4,005	50	0	6,501	3,156	0	-3,156
Total: 1000	8,325	3,106	0	15,917	1,122	0	24,242	4,227	0	-4,227

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 40G-PBB following this schedule)"

UC0 Office of Unified Communications

2000 911/311

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	5,879	0 -5,879	0	8,643	0 -8,643	0	14,522	0 -14,522
0013	0	579	0 -579	0	300	0 -300	0	879	0 -879
0014	0	1,003	0 -1,003	0	1,469	0 -1,469	0	2,473	0 -2,473
0015	0	600	0 -600	0	278	0 -278	0	878	0 -878
Subtotal: PS	0	8,061	0 -8,061	0	10,690	0 -10,690	0	18,751	0 -18,751
0020	0	14	0 -14	0	243	0 -243	0	257	0 -257
0030	0	0	0 0	0	1,154	0 -1,154	0	1,154	0 -1,154
0040	0	4	0 -4	0	2,687	0 -2,687	0	2,691	0 -2,691
0041	0	15	0 -15	0	2,004	0 -2,004	0	2,019	0 -2,019
0070	0	35	0 -35	0	1,114	0 -1,114	0	1,149	0 -1,149
Subtotal: NPS	0	68	0 -68	0	7,203	0 -7,203	0	7,271	0 -7,271
Total: 2000	0	8,129	0 -8,129	0	17,893	0 -17,893	0	26,022	0 -26,022

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Control Central Summary by
Comptroller Source Group

Schedule
40G

"Note: This is a Program/Activity reporting agency for FY07 (see Schedule 40G-PBB following this schedule)"

UC0 Office of Unified Communications

3000 MAYOR'S CALL CENTER

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	1,112	0 -1,112	0	0	0	0	1,112	0 -1,112
0014	0	189	0 -189	0	0	0	0	189	0 -189
0015	0	25	0 -25	0	0	0	0	25	0 -25
Subtotal: PS	0	1,326	0 -1,326	0	0	0	0	1,326	0 -1,326
0020	0	5	0 -5	0	0	0	0	5	0 -5
0040	0	5	0 -5	0	0	0	0	5	0 -5
0041	0	65	0 -65	0	0	0	0	65	0 -65
0070	0	10	0 -10	0	0	0	0	10	0 -10
Subtotal: NPS	0	85	0 -85	0	0	0	0	85	0 -85
Total: 3000	0	1,412	0 -1,412	0	0	0	0	1,412	0 -1,412
Total Budget	8,325	12,647	0 -12,647	15,917	19,015	0 -19,015	24,242	31,662	0 -31,662

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

UC0 Office of Unified Communications

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	1,892	0	0	0	0	0	0	0	0	0	0	0	1,892
0013	0	0	25	0	0	0	0	0	0	0	0	0	0	0	25
0014	0	0	334	0	0	0	0	0	0	0	0	0	0	0	334
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	2,251	0	0	0	0	0	0	0	0	0	0	0	2,251
0020	0	0	22	0	0	0	0	0	0	0	0	0	0	0	22
0030	0	0	1,563	0	0	0	0	0	0	0	0	0	0	0	1,563
0031	0	0	2,572	0	0	0	0	0	0	0	0	0	0	0	2,572
0032	0	0	1,326	0	0	0	0	0	0	0	0	0	0	0	1,326
0033	0	0	424	0	0	0	0	0	0	0	0	0	0	0	424
0034	0	0	1,243	0	0	0	0	0	0	0	0	0	0	0	1,243
0035	0	0	180	0	0	0	0	0	0	0	0	0	0	0	180
0040	0	0	693	0	0	0	0	0	0	0	0	0	0	0	693
0041	0	0	65	0	0	0	0	0	0	0	0	0	0	0	65
0070	0	0	100	0	0	0	0	0	0	0	0	0	0	0	100
Subtotal: NPS	0	0	8,187	0	0	0	0	0	0	0	0	0	0	0	8,187
Total 1000	0	0	10,437	0	0	0	0	0	0	0	0	0	0	0	10,437

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	97	0	0	0	0	0	0	0	0	0	0	0	97
0014	0	0	17	0	0	0	0	0	0	0	0	0	0	0	17
Subtotal: PS	0	0	114	0	0	0	0	0	0	0	0	0	0	0	114
0020	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1
0040	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2
0041	0	0	51	0	0	0	0	0	0	0	0	0	0	0	51
Subtotal: NPS	0	0	54	0	0	0	0	0	0	0	0	0	0	0	54
Total 100F	0	0	168	0	0	0	0	0	0	0	0	0	0	0	168

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

UC0 Office of Unified Communications																				
2000 EMERGENCY/NON-EMERGENCY OPERATIONS																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	16,805	16,805	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,805	16,805
0013	0	0	769	769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	769	769
0014	0	0	2,989	2,989	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,989	2,989
0015	0	0	1,532	1,532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,532	1,532
Subtotal: PS	0	0	22,096	22,096	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,096	22,096
0020	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235
0040	0	0	1,491	1,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,491	1,491
0041	0	0	2,037	2,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,037	2,037
0070	0	0	519	519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	519	519
Subtotal: NPS	0	0	4,281	4,281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,281	4,281
Total 2000	0	0	26,377	26,377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,377	26,377
Total Budget	0	0	36,982	36,982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,982	36,982

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UC0 Office of Unified Communications												
1000 Agency Management Program												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06			
0011	0	0	373 373	0	0	1,519 1,519	0	0	1,892 1,892			
0013	0	0	25 25	0	0	0 0	0	0	25 25			
0014	0	0	76 76	0	0	258 258	0	0	334 334			
0015	0	0	0 0	0	0	0 0	0	0	0 0			
Subtotal: PS	0	0	473 473	0	0	1,777 1,777	0	0	2,251 2,251			
0020	0	0	12 12	0	0	10 10	0	0	22 22			
0030	0	0	1,563 1,563	0	0	0 0	0	0	1,563 1,563			
0031	0	0	2,572 2,572	0	0	0 0	0	0	2,572 2,572			
0032	0	0	1,326 1,326	0	0	0 0	0	0	1,326 1,326			
0033	0	0	424 424	0	0	0 0	0	0	424 424			
0034	0	0	1,243 1,243	0	0	0 0	0	0	1,243 1,243			
0035	0	0	180 180	0	0	0 0	0	0	180 180			
0040	0	0	20 20	0	0	672 672	0	0	693 693			
0041	0	0	19 19	0	0	46 46	0	0	65 65			
0070	0	0	65 65	0	0	35 35	0	0	100 100			
Subtotal: NPS	0	0	7,423 7,423	0	0	763 763	0	0	8,187 8,187			
Total: 1000	0	0	7,897 7,897	0	0	2,540 2,540	0	0	10,437 10,437			
100F Agency Financial Operations												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06			
0011	0	0	0 0	0	0	97 97	0	0	97 97			
0014	0	0	0 0	0	0	17 17	0	0	17 17			
Subtotal: PS	0	0	0 0	0	0	114 114	0	0	114 114			
0020	0	0	1 1	0	0	0 0	0	0	1 1			
0040	0	0	2 2	0	0	0 0	0	0	2 2			
0041	0	0	1 1	0	0	50 50	0	0	51 51			
Subtotal: NPS	0	0	4 4	0	0	50 50	0	0	54 54			
Total: 100F	0	0	4 4	0	0	164 164	0	0	168 168			

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Program Summary by Comptroller Source Group

Schedule

40G-PBB

UC0 Office of Unified Communications

2000 Emergency/non-emergency Operations

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	8,633	8,633	0	0	8,173	8,173	0	0	16,805	16,805
0013	0	0	469	469	0	0	300	300	0	0	769	769
0014	0	0	1,600	1,600	0	0	1,389	1,389	0	0	2,989	2,989
0015	0	0	1,254	1,254	0	0	278	278	0	0	1,532	1,532
Subtotal: PS	0	0	11,956	11,956	0	0	10,140	10,140	0	0	22,096	22,096
0020	0	0	19	19	0	0	216	216	0	0	235	235
0040	0	0	5	5	0	0	1,486	1,486	0	0	1,491	1,491
0041	0	0	78	78	0	0	1,959	1,959	0	0	2,037	2,037
0070	0	0	0	0	0	0	519	519	0	0	519	519
Subtotal: NPS	0	0	102	102	0	0	4,179	4,179	0	0	4,281	4,281
Total: 2000	0	0	12,058	12,058	0	0	14,319	14,319	0	0	26,377	26,377
Total Budget	0	0	19,958	19,958	0	0	17,023	17,023	0	0	36,982	36,982

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41

UC0 Office of Unified Communications

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	11,864	16,551	18,794	2,243	0	0	0	0	0	0	0	0	11,873	16,551	18,794	2,243
0012	565	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0
0013	1,139	879	794	-85	0	0	0	0	0	0	0	0	1,139	879	794	-85
0014	2,859	2,817	3,340	523	0	0	0	0	0	0	0	0	2,859	2,817	3,340	523
0015	1,315	903	1,532	629	0	0	0	0	25	0	0	0	1,340	903	1,532	629
Subtotal: PS	17,742	21,150	24,460	3,310	0	0	0	0	34	0	0	0	17,775	21,150	24,460	3,310
0020	199	274	257	-17	0	0	0	0	0	0	0	0	199	274	257	-17
0030	232	1,666	1,563	-104	0	0	0	0	0	0	0	0	232	1,666	1,563	-104
0031	0	910	2,572	1,662	0	0	0	0	0	0	0	0	0	910	2,572	1,662
0032	0	0	1,326	1,326	0	0	0	0	0	0	0	0	0	0	1,326	1,326
0033	182	165	424	260	0	0	0	0	0	0	0	0	182	165	424	260
0034	673	784	1,243	459	0	0	0	0	0	0	0	0	673	784	1,243	459
0035	26	613	180	-433	0	0	0	0	0	0	0	0	26	613	180	-433
0040	1,710	2,723	2,186	-538	0	0	0	0	2,369	0	0	0	4,079	2,723	2,186	-538
0041	1,898	2,152	2,152	0	0	0	0	0	0	0	0	0	1,898	2,152	2,152	0
0070	1,582	1,224	619	-605	0	0	0	0	0	0	0	0	1,582	1,224	619	-605
Subtotal: NPS	6,501	10,512	12,522	2,010	0	0	0	0	2,369	0	0	0	8,870	10,512	12,522	2,010
Total Budget	24,242	31,662	36,982	5,320	0	0	0	0	2,403	0	0	0	26,645	31,662	36,982	5,320

Full Time Employees (FTE)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	272	382	384	2	0	0	0	0	0	0	0	0	272	382	384	2
0012	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Total FTEs	294	382	384	2	0	0	0	0	0	0	0	0	294	382	384	2

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule
41G

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	3,998	6,991	9,005 2,014	7,866	9,559	9,789 229	11,864	16,551	18,794 2,243
0012	355	0	0 0	210	0	0 0	565	0	0 0
0013	247	579	494 -85	892	300	300 0	1,139	879	794 -85
0014	831	1,192	1,676 484	2,028	1,625	1,665 39	2,859	2,817	3,340 523
0015	399	625	1,254 629	916	278	278 0	1,315	903	1,532 629
Subtotal: PS	5,829	9,387	12,429 3,042	11,912	11,762	12,031 269	17,742	21,150	24,460 3,310
0020	199	32	32 0	0	243	226 -17	199	274	257 -17
0030	232	512	1,563 1,050	0	1,154	0 -1,154	232	1,666	1,563 -104
0031	0	910	2,572 1,662	0	0	0 0	0	910	2,572 1,662
0032	0	0	1,326 1,326	0	0	0 0	0	0	1,326 1,326
0033	182	165	424 260	0	0	0 0	182	165	424 260
0034	673	784	1,243 459	0	0	0 0	673	784	1,243 459
0035	26	613	180 -433	0	0	0 0	26	613	180 -433
0040	737	36	27 -9	973	2,687	2,158 -529	1,710	2,723	2,186 -538
0041	368	98	98 0	1,530	2,054	2,054 0	1,898	2,152	2,152 0
0070	80	110	65 -45	1,503	1,114	554 -560	1,582	1,224	619 -605
Subtotal: NPS	2,496	3,259	7,529 4,270	4,005	7,253	4,992 -2,260	6,501	10,512	12,522 2,010
Total Budget	8,325	12,647	19,958 7,312	15,917	19,015	17,023 -1,991	24,242	31,662	36,982 5,320

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	53	174	176 2	219	208	208 0	272	382	384 2
0012	14	0	0 0	8	0	0 0	22	0	0 0
Total FTEs	67	174	176 2	227	208	208 0	294	382	384 2

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

UC0 Office of Unified Communications

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$19,958	176.00
Subtotal: Local Fund				\$19,958	176.00
Special Purpose Revenue Funds					
		1630	911 & 311 Assessments	\$17,023	208.00
Subtotal: Special Purpose Revenue Funds				\$17,023	208.00
Subtotal: General Fund				\$36,982	384.00
Total: Gross Funds				\$36,982	384.00

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

Program Summary by
Activity

Schedule
30-PBB

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

HOMELAND SECURITY GRANTS Name	FT0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
		1	0	0	0	0	0	0	0	0	0
Subtotal:		1	0	0	0	0	0	0	0	0	0
Total:	Homeland Security Grants	1	0	0	0	0	0	0	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

FT0 Homeland Security Grants

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0041	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0
Total	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0
Total Budget	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FT0 Homeland Security Grants

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

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

FT0 Homeland Security Grants

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0041	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0
Total Budget	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

FT0 Homeland Security Grants

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

