



Enterprise and Other Funds

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

WATER AND SEWER AUTHORITY	LA0	FY 2005	FY 2006	FY 2007	Change	Local	Other	General	Federal	Private	Intra-District
Name	Code	Actual	Approved	Request	from 06			(Local+Other)			
WASA	1000										
WASA	1100	235,884	295,710	311,642	15,932	0	311,642	311,642	0	0	0
Subtotal: WASA		235,884	295,710	311,642	15,932	0	311,642	311,642	0	0	0
Total: Water and Sewer Authority		235,884	295,710	311,642	15,932	0	311,642	311,642	0	0	0

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

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LA00 Water and Sewer Authority		WASA																		
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	38,910	63,001	65,888	2,887	0	0	0	0	0	0	0	0	0	0	0	0	38,910	63,001	65,888	2,887
0013	9,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,733	0	0	0
0014	11,251	14,089	14,660	571	0	0	0	0	0	0	0	0	0	0	0	0	11,251	14,089	14,660	571
0015	4,143	4,661	4,685	24	0	0	0	0	0	0	0	0	0	0	0	0	4,143	4,661	4,685	24
Subtotal: PS	64,038	81,751	85,233	3,482	0	0	0	0	0	0	0	0	0	0	0	0	64,038	81,751	85,233	3,482
0020	21,152	23,274	20,688	-2,586	0	0	0	0	0	0	0	0	0	0	0	0	21,152	23,274	20,688	-2,586
0030	23,112	28,316	30,383	2,067	0	0	0	0	0	0	0	0	0	0	0	0	23,112	28,316	30,383	2,067
0031	1,027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,027	0	0	0
0032	1,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,423	0	0	0
0040	47,796	79,904	81,151	1,247	0	0	0	0	0	0	0	0	0	0	0	0	47,796	79,904	81,151	1,247
0041	28,664	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,664	0	0	0
0050	19,609	18,916	19,995	1,079	0	0	0	0	0	0	0	0	0	0	0	0	19,609	18,916	19,995	1,079
0060	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	0	0	0
0070	448	970	1,102	132	0	0	0	0	0	0	0	0	0	0	0	0	448	970	1,102	132
0080	28,357	62,579	73,090	10,511	0	0	0	0	0	0	0	0	0	0	0	0	28,357	62,579	73,090	10,511
Subtotal: NPS	171,846	213,959	226,409	12,450	0	0	0	0	0	0	0	0	0	0	0	0	171,846	213,959	226,409	12,450
Total 1000	235,884	295,710	311,642	15,932	0	0	0	0	0	0	0	0	0	0	0	0	235,884	295,710	311,642	15,932
Total Budget	235,884	295,710	311,642	15,932	0	0	0	0	0	0	0	0	0	0	0	0	235,884	295,710	311,642	15,932

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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
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LA0 Water and Sewer Authority												
1000 WASA												
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	38,910	63,001	65,888	2,887	38,910	63,001	65,888	2,887
0013	0	0	0	0	9,733	0	0	0	9,733	0	0	0
0014	0	0	0	0	11,251	14,089	14,660	571	11,251	14,089	14,660	571
0015	0	0	0	0	4,143	4,661	4,685	24	4,143	4,661	4,685	24
Subtotal: PS	0	0	0	0	64,038	81,751	85,233	3,482	64,038	81,751	85,233	3,482
0020	0	0	0	0	21,152	23,274	20,688	-2,586	21,152	23,274	20,688	-2,586
0030	0	0	0	0	23,112	28,316	30,383	2,067	23,112	28,316	30,383	2,067
0031	0	0	0	0	1,027	0	0	0	1,027	0	0	0
0032	0	0	0	0	1,423	0	0	0	1,423	0	0	0
0040	0	0	0	0	47,796	79,904	81,151	1,247	47,796	79,904	81,151	1,247
0041	0	0	0	0	28,664	0	0	0	28,664	0	0	0
0050	0	0	0	0	19,609	18,916	19,995	1,079	19,609	18,916	19,995	1,079
0060	0	0	0	0	259	0	0	0	259	0	0	0
0070	0	0	0	0	448	970	1,102	132	448	970	1,102	132
0080	0	0	0	0	28,357	62,579	73,090	10,511	28,357	62,579	73,090	10,511
Subtotal: NPS	0	0	0	0	171,846	213,959	226,409	12,450	171,846	213,959	226,409	12,450
Total: 1000	0	0	0	0	235,884	295,710	311,642	15,932	235,884	295,710	311,642	15,932
Total Budget	0	0	0	0	235,884	295,710	311,642	15,932	235,884	295,710	311,642	15,932

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Agency Summary by
Comptroller Source Group

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LAO Water and Sewer Authority

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	38,910	63,001	65,888	2,887	0	0	0	0	0	0	0	0	0	0	0	0	38,910	63,001	65,888	2,887
0013	9,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,733	0	0	0
0014	11,251	14,089	14,660	571	0	0	0	0	0	0	0	0	0	0	0	0	11,251	14,089	14,660	571
0015	4,143	4,661	4,685	24	0	0	0	0	0	0	0	0	0	0	0	0	4,143	4,661	4,685	24
Subtotal: PS	64,038	81,751	85,233	3,482	0	0	0	0	0	0	0	0	0	0	0	0	64,038	81,751	85,233	3,482
0020	21,152	23,274	20,688	-2,586	0	0	0	0	0	0	0	0	0	0	0	0	21,152	23,274	20,688	-2,586
0030	23,112	28,316	30,383	2,067	0	0	0	0	0	0	0	0	0	0	0	0	23,112	28,316	30,383	2,067
0031	1,027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,027	0	0	0
0032	1,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,423	0	0	0
0040	47,796	79,904	81,151	1,247	0	0	0	0	0	0	0	0	0	0	0	0	47,796	79,904	81,151	1,247
0041	28,664	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,664	0	0	0
0050	19,609	18,916	19,995	1,079	0	0	0	0	0	0	0	0	0	0	0	0	19,609	18,916	19,995	1,079
0060	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	0	0	0
0070	448	970	1,102	132	0	0	0	0	0	0	0	0	0	0	0	0	448	970	1,102	132
0080	28,357	62,579	73,090	10,511	0	0	0	0	0	0	0	0	0	0	0	0	28,357	62,579	73,090	10,511
Subtotal: NPS	171,846	213,959	226,409	12,450	0	0	0	0	0	0	0	0	0	0	0	0	171,846	213,959	226,409	12,450
Total Budget	235,884	295,710	311,642	15,932	0	0	0	0	0	0	0	0	0	0	0	0	235,884	295,710	311,642	15,932

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Agency Summary by
Comptroller Source Group

Schedule

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LA0 Water and Sewer Authority

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	38,910	63,001	65,888	2,887	38,910	63,001	65,888	2,887
0013	0	0	0	0	9,733	0	0	0	9,733	0	0	0
0014	0	0	0	0	11,251	14,089	14,660	571	11,251	14,089	14,660	571
0015	0	0	0	0	4,143	4,661	4,685	24	4,143	4,661	4,685	24
Subtotal: PS	0	0	0	0	64,038	81,751	85,233	3,482	64,038	81,751	85,233	3,482
0020	0	0	0	0	21,152	23,274	20,688	-2,586	21,152	23,274	20,688	-2,586
0030	0	0	0	0	23,112	28,316	30,383	2,067	23,112	28,316	30,383	2,067
0031	0	0	0	0	1,027	0	0	0	1,027	0	0	0
0032	0	0	0	0	1,423	0	0	0	1,423	0	0	0
0040	0	0	0	0	47,796	79,904	81,151	1,247	47,796	79,904	81,151	1,247
0041	0	0	0	0	28,664	0	0	0	28,664	0	0	0
0050	0	0	0	0	19,609	18,916	19,995	1,079	19,609	18,916	19,995	1,079
0060	0	0	0	0	259	0	0	0	259	0	0	0
0070	0	0	0	0	448	970	1,102	132	448	970	1,102	132
0080	0	0	0	0	28,357	62,579	73,090	10,511	28,357	62,579	73,090	10,511
Subtotal: NPS	0	0	0	0	171,846	213,959	226,409	12,450	171,846	213,959	226,409	12,450
Total Budget	0	0	0	0	235,884	295,710	311,642	15,932	235,884	295,710	311,642	15,932

FY 2007 Proposed Budget
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Agency Summary
by Revenue Source

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LA0 Water and Sewer Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0510	District Of Columbia	\$311,642	0.00
Subtotal:		Special Purpose Revenue Funds		\$311,642	0.00
Subtotal:		General Fund		\$311,642	0.00
Total:		Gross Funds		\$311,642	0.00

FY 2007 Proposed Budget
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Program Summary by
Activity

Schedule

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

WASHINGTON AQUEDUCT	LB0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
WASHINGTON AQUEDUCT	1000	0	50,512	143,174	92,662	0	143,174	143,174	0	0	0
WASHINGTON AQUEDUCT	1100	0	50,512	143,174	92,662	0	143,174	143,174	0	0	0
Subtotal:	WASHINGTON AQUEDUCT	0	50,512	143,174	92,662	0	143,174	143,174	0	0	0
Total:	Washington Aqueduct	0	50,512	143,174	92,662	0	143,174	143,174	0	0	0

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	0	50,512	143,174	92,662	0	0	0	0	0	0	0	0	0	50,512	143,174	92,662
Subtotal: NPS	0	50,512	143,174	92,662	0	0	0	0	0	0	0	0	0	50,512	143,174	92,662
Total 1000	0	50,512	143,174	92,662	0	0	0	0	0	0	0	0	0	50,512	143,174	92,662
Total Budget	0	50,512	143,174	92,662	0	0	0	0	0	0	0	0	0	50,512	143,174	92,662

LB0 Washington Aqueduct

1000 WASHINGTON AQUEDUCT

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule

40G-PBB

LB0 Washington Aqueduct

1000 WASHINGTON AQUEDUCT

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0050	0	0	0	0	50,512	143,174	92,662	0	50,512	143,174	92,662
Subtotal: NPS	0	0	0	0	50,512	143,174	92,662	0	50,512	143,174	92,662
Total: 1000	0	0	0	0	50,512	143,174	92,662	0	50,512	143,174	92,662
Total Budget	0	0	0	0	50,512	143,174	92,662	0	50,512	143,174	92,662

FY 2007 Proposed Budget
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Agency Summary by
Comptroller Source Group

Schedule

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LBO Washington Aqueduct

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	0	50,512	143,174	0	0	0	0	0	0	0	0	0	0	50,512	143,174	92,662
Subtotal: NPS	0	50,512	143,174	0	0	0	0	0	0	0	0	0	0	50,512	143,174	92,662
Total Budget	0	50,512	143,174	0	0	0	0	0	0	0	0	0	0	50,512	143,174	92,662

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Agency Summary by
Comptroller Source Group

Schedule

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LBO Washington Aqueduct

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0050	0	0	0	0	50,512	143,174	92,662	0	50,512	143,174	92,662
Subtotal: NPS	0	0	0	0	50,512	143,174	92,662	0	50,512	143,174	92,662
Total Budget	0	0	0	0	50,512	143,174	92,662	0	50,512	143,174	92,662

FY 2007 Proposed Budget
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Agency Summary
by Revenue Source

Schedule

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LB0 Washington Aqueduct

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0510	Washington Aqueduct	\$143,174	0.00
Subtotal:		Special Purpose Revenue Funds		\$143,174	0.00
Subtotal:		General Fund		\$143,174	0.00
Total:		Gross Funds		\$143,174	0.00

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Program Summary by
Activity

Schedule

30-PBB

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

STORM WATER Name	SW0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
STORMWATER	1000										
STORMWATER	1100	2,826	6,673	7,000	327	0	7,000	7,000	0	0	0
Subtotal:	STORMWATER	2,826	6,673	7,000	327	0	7,000	7,000	0	0	0
Total:	Storm Water	2,826	6,673	7,000	327	0	7,000	7,000	0	0	0

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Program Summary by
Comptroller Source Group

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SW0 Storm Water																
1000 STORMWATER																
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
0041	2,266	0	0	0	0	0	0	0	0	0	0	0	2,266	0	0	0
0050	559	6,673	7,000	327	0	0	0	0	0	0	0	0	559	6,673	7,000	327
Subtotal: NPS	2,826	6,673	7,000	327	0	0	0	0	0	0	0	0	2,826	6,673	7,000	327
Total 1000	2,826	6,673	7,000	327	0	0	0	0	0	0	0	0	2,826	6,673	7,000	327
Total Budget	2,826	6,673	7,000	327	0	0	0	0	0	0	0	0	2,826	6,673	7,000	327

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Program Summary by
Comptroller Source Group

Schedule

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SW0 Storm Water

1000 STORMWATER

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	2,266	0	0	2,266	0	0
0050	0	0	0	559	6,673	7,000	559	6,673	7,000
Subtotal: NPS	0	0	0	2,826	6,673	7,000	2,826	6,673	7,000
Total: 1000	0	0	0	2,826	6,673	7,000	2,826	6,673	7,000
Total Budget	0	0	0	2,826	6,673	7,000	2,826	6,673	7,000

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Agency Summary by
Comptroller Source Group

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SWO Storm Water

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
0041	2,266	0	0	0	0	0	0	0	0	0	0	0	2,266	0	0	0
0050	559	6,673	7,000	0	0	0	0	0	0	0	0	0	559	6,673	7,000	327
Subtotal: NPS	2,826	6,673	7,000	0	0	0	0	0	0	0	0	0	2,826	6,673	7,000	327
Total Budget	2,826	6,673	7,000	0	0	0	0	0	0	0	0	0	2,826	6,673	7,000	327

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Agency Summary by
Comptroller Source Group

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SW0 Storm Water

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	2,266	0	0	2,266	0	0
0050	0	0	0	559	6,673	7,000	559	6,673	7,000
Subtotal: NPS	0	0	0	2,826	6,673	7,000	2,826	6,673	7,000
Total Budget	0	0	0	2,826	6,673	7,000	2,826	6,673	7,000

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Agency Summary
by Revenue Source

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SW0 Storm Water

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0601	Storm Water Fee	\$7,000	0.00
Subtotal:		Special Purpose Revenue Funds		\$7,000	0.00
Subtotal:		General Fund		\$7,000	0.00
Total:		Gross Funds		\$7,000	0.00

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Program Summary by
Activity

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

Name	DC0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
D.C. LOTTERY AND CHARITABLE GAMES BOARD	DC0										
	Code										
Subtotal:		440	0	0	0	0	0	0	0	0	0
		440	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	1000										
HUMAN RESOURCES	1010	0	0	0	0	0	0	0	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	254	389	413	24	0	413	413	0	0	0
PROCUREMENT	1020	1,377	1,744	1,852	108	0	1,852	1,852	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	-4	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	549	1,938	714	-1,224	0	714	714	0	0	0
FINANCIAL SERVICES	1050	105	331	360	29	0	360	360	0	0	0
LEGAL SERVICES	1060	1,361	0	0	0	0	0	0	0	0	0
SECURITY	1075	271	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	750	798	1,068	270	0	1,068	1,068	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		364	430	513	83	0	513	513	0	0	0
		5,027	5,629	4,920	-709	0	4,920	4,920	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	142	155	167	13	0	167	167	0	0	0
ACCOUNTING OPERATIONS	120F	422	372	497	126	0	497	497	0	0	0
FISCAL OFFICER	130F	298	345	1,745	1,401	0	1,745	1,745	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		863	871	2,410	1,539	0	2,410	2,410	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	34,522	40,746	41,066	321	0	41,066	41,066	0	0	0
Subtotal: INSTANT GAMES		34,522	40,746	41,066	321	0	41,066	41,066	0	0	0

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule

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

D.C. LOTTERY AND CHARITABLE GAMES BOARD		FY 2005	FY 2006	FY 2007	Change	Local	Other	General	Federal	Private	Intra-District
Name	DC0 Code	Actual	Approved	Request	from 06			(Local+Other)			
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	67,557	66,631	68,762	2,131	0	68,762	68,762	0	0	0
QUICK CASH	3200	3,765	0	0	0	0	0	0	0	0	0
DC FOUR	3300	71,064	69,507	73,537	4,030	0	73,537	73,537	0	0	0
DC DAILY SIX	3400	0	0	4,775	4,775	0	4,775	4,775	0	0	0
POWERBALL	3600	30,669	39,308	36,291	-3,016	0	36,291	36,291	0	0	0
HOT FIVE	3700	4,329	3,835	4,775	940	0	4,775	4,775	0	0	0
KENO	3800	11,400	12,463	12,415	-48	0	12,415	12,415	0	0	0
HOT LOTTO	4200	2,103	2,397	1,910	-487	0	1,910	1,910	0	0	0
ALPHA GAME	4500	35	4,794	0	-4,794	0	0	0	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURE	9800	0	1,000	1,000	0	0	1,000	1,000	0	0	0
Subtotal: ON LINE GAMES		190,923	199,935	203,467	3,532	0	203,467	203,467	0	0	0
GAMING OPERATIONS PROGRAM	6000										
MARKETING	6200	-1	0	0	0	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	723	845	855	9	0	855	855	0	0	0
DRAW DIVISION	6400	705	819	815	-4	0	815	815	0	0	0
LICENSING AND CHARITABLE GAMES	6500	319	357	401	44	0	401	401	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	364	428	452	24	0	452	452	0	0	0
CLAIM CENTER	6700	1,167	1,238	1,475	236	0	1,475	1,475	0	0	0
TICKET DISTRIBUTION	6800	131	130	139	8	0	139	139	0	0	0
		47	0	0	0	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,454	3,818	4,136	318	0	4,136	4,136	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		168	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		168	0	0	0	0	0	0	0	0	0
Total: D.C. Lottery and Charitable Games Board		235,397	251,000	256,000	5,000	0	256,000	256,000	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
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DC0 D.C. Lottery and Charitable Games Board

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
0040	374	0	0	0	0	0	0	0	0	0	0	0	374	0	0
0050	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0
Subtotal: NPS	440	0	0	0	0	0	0	0	0	0	0	0	440	0	0
Total	440	0	0	0	0	0	0	0	0	0	0	0	440	0	0

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	1,798	1,815	1,939	0	0	0	0	0	0	0	0	0	1,798	1,815	1,939
0012	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0
0013	-73	25	25	0	0	0	0	0	0	0	0	0	-73	25	25
0014	272	299	320	0	0	0	0	0	0	0	0	0	272	299	320
0015	32	30	30	0	0	0	0	0	0	0	0	0	32	30	30
Subtotal: PS	2,048	2,169	2,314	0	0	0	0	0	0	0	0	0	2,048	2,169	2,314
0020	47	69	61	0	0	0	0	0	0	0	0	0	47	69	61
0030	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0
0031	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0032	1,360	1,091	0	0	0	0	0	0	0	0	0	0	1,360	1,091	0
0033	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0
0034	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0
0035	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0
0040	217	422	460	0	0	0	0	0	0	0	0	0	217	422	460
0041	1,255	1,508	1,729	0	0	0	0	0	0	0	0	0	1,255	1,508	1,729
0070	99	330	346	0	0	0	0	0	0	0	0	0	99	330	346
Subtotal: NPS	2,979	3,460	2,606	0	0	0	0	0	0	0	0	0	2,979	3,460	2,606
Total	5,027	5,629	4,920	0	0	0	0	0	0	0	0	0	5,027	5,629	4,920

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
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DC0 D.C. Lottery and Charitable Games Board

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	711	685	825 140	0	0	0 0	0	0	0 0	0	0	0 0	711	685	825 140
0013	-1	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	-1	0	0 0
0014	113	113	136 23	0	0	0 0	0	0	0 0	0	0	0 0	113	113	136 23
0015	17	9	9 0	0	0	0 0	0	0	0 0	0	0	0 0	17	9	9 0
Subtotal: PS	841	807	970 164	0	0	0 0	0	0	0 0	0	0	0 0	841	807	970 164
0020	1	5	5 0	0	0	0 0	0	0	0 0	0	0	0 0	1	5	5 0
0032	0	0	1,362 1,362	0	0	0 0	0	0	0 0	0	0	0 0	0	0	1,362 1,362
0040	12	40	53 13	0	0	0 0	0	0	0 0	0	0	0 0	12	40	53 13
0041	9	16	16 0	0	0	0 0	0	0	0 0	0	0	0 0	9	16	16 0
0070	0	5	5 0	0	0	0 0	0	0	0 0	0	0	0 0	0	5	5 0
Subtotal: NPS	22	65	1,440 1,375	0	0	0 0	0	0	0 0	0	0	0 0	22	65	1,440 1,375
Total 100F	863	871	2,410 1,539	0	0	0 0	0	0	0 0	0	0	0 0	863	871	2,410 1,539

2000 INSTANT GAMES

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
0020	18	0	0 0	0	0	0 0	0	0	0 0	0	0	0 0	18	0	0 0
0031	159	170	0 -170	0	0	0 0	0	0	0 0	0	0	0 0	159	170	0 -170
0040	1,882	4,489	4,554 65	0	0	0 0	0	0	0 0	0	0	0 0	1,882	4,489	4,554 65
0041	1,568	75	114 39	0	0	0 0	0	0	0 0	0	0	0 0	1,568	75	114 39
0050	30,578	35,972	36,354 382	0	0	0 0	0	0	0 0	0	0	0 0	30,578	35,972	36,354 382
0070	317	40	45 5	0	0	0 0	0	0	0 0	0	0	0 0	317	40	45 5
Subtotal: NPS	34,522	40,746	41,066 321	0	0	0 0	0	0	0 0	0	0	0 0	34,522	40,746	41,066 321
Total 2000	34,522	40,746	41,066 321	0	0	0 0	0	0	0 0	0	0	0 0	34,522	40,746	41,066 321

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DC0 D.C. Lottery and Charitable Games Board

3000 ON LINE GAMES

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
0020	32	90	0	0	0	0	0	0	0	0	0	0	32	90	0
0031	748	830	-830	0	0	0	0	0	0	0	0	0	748	830	-830
0032	0	175	0	0	0	0	0	0	0	0	0	0	175	0	
0040	12,811	14,660	820	0	0	0	0	0	0	0	0	12,811	14,660	820	
0041	1,363	1,675	701	0	0	0	0	0	0	0	0	1,363	1,675	701	
0050	175,775	182,025	2,756	0	0	0	0	0	0	0	0	175,775	182,025	2,756	
0070	194	480	85	0	0	0	0	0	0	0	0	194	480	85	
Subtotal: NPS	190,923	199,935	3,532	0	0	0	0	0	0	0	0	190,923	199,935	203,467	3,532
Total 3000	190,923	199,935	203,467	0	0	0	0	0	0	0	0	190,923	199,935	203,467	3,532

6000 GAMING OPERATIONS 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	2,386	2,745	118	0	0	0	0	0	0	0	0	0	2,386	2,745	118
0012	86	78	0	0	0	0	0	0	0	0	0	86	78	0	
0013	62	0	0	0	0	0	0	0	0	0	0	62	0	0	
0014	362	466	19	0	0	0	0	0	0	0	0	362	466	19	
0015	41	54	0	0	0	0	0	0	0	0	0	41	54	0	
Subtotal: PS	2,937	3,343	137	0	0	0	0	0	0	0	0	2,937	3,343	3,480	137
0020	0	14	2	0	0	0	0	0	0	0	0	0	14	16	2
0030	23	35	0	0	0	0	0	0	0	0	0	23	35	0	
0031	441	298	152	0	0	0	0	0	0	0	0	441	298	450	
0040	46	126	27	0	0	0	0	0	0	0	0	46	126	153	
0041	4	3	0	0	0	0	0	0	0	0	0	4	3	0	
0070	2	0	0	0	0	0	0	0	0	0	0	2	0	0	
Subtotal: NPS	517	476	181	0	0	0	0	0	0	0	0	517	476	657	181
Total 6000	3,454	3,818	4,136	0	0	0	0	0	0	0	0	3,454	3,818	4,136	318

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

DC0 D.C. Lottery and Charitable Games Board

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
0011	-70	0	0	0	0	0	0	0	0	0	0	0	-70	0	0
0012	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0
0013	182	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0014	40	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	168	0	0	0	0	0	0	0	0	0	0	168	0	0	0
Total 9980	168	0	0	0	0	0	0	0	0	0	0	168	0	0	0
Total Budget	235,397	251,000	256,000	0	0	0	0	0	0	0	0	235,397	251,000	256,000	5,000

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DC0 D.C. Lottery and Charitable Games Board

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
0040	0	0	0	374	0	0	374	0	0
0050	0	0	0	66	0	0	66	0	0
Subtotal: NPS	0	0	0	440	0	0	440	0	0
Total:	0	0	0	440	0	0	440	0	0

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	1,798	1,815	1,939	1,798	1,815	1,939
0012	0	0	0	19	0	0	19	0	0
0013	0	0	0	-73	25	25	-73	25	25
0014	0	0	0	272	299	320	272	299	320
0015	0	0	0	32	30	30	32	30	30
Subtotal: PS	0	0	0	2,048	2,169	2,314	2,048	2,169	2,314
0020	0	0	0	47	69	61	47	69	61
0030	0	0	0	0	7	0	0	7	0
0031	0	0	0	0	11	11	0	11	11
0032	0	0	0	1,360	1,091	0	1,360	1,091	0
0033	0	0	0	0	5	0	0	5	0
0034	0	0	0	0	8	0	0	8	0
0035	0	0	0	0	10	0	0	10	0
0040	0	0	0	217	422	460	217	422	460
0041	0	0	0	1,255	1,508	1,729	1,255	1,508	1,729
0070	0	0	0	99	330	346	99	330	346
Subtotal: NPS	0	0	0	2,979	3,460	2,606	2,979	3,460	2,606
Total: 1000	0	0	0	5,027	5,629	4,920	5,027	5,629	4,920

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DC0 D.C. Lottery and Charitable Games Board

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	711	685	825	140	711	685	825	140
0013	0	0	0	-1	0	0	0	-1	0	0	0
0014	0	0	0	113	113	136	23	113	113	136	23
0015	0	0	0	17	9	9	0	17	9	9	0
Subtotal: PS	0	0	0	841	807	970	164	841	807	970	164
0020	0	0	0	1	5	5	0	1	5	5	0
0032	0	0	0	0	0	1,362	1,362	0	0	1,362	1,362
0040	0	0	0	12	40	53	13	12	40	53	13
0041	0	0	0	9	16	16	0	9	16	16	0
0070	0	0	0	0	5	5	0	0	5	5	0
Subtotal: NPS	0	0	0	22	65	1,440	1,375	22	65	1,440	1,375
Total: 100F	0	0	0	863	871	2,410	1,539	863	871	2,410	1,539

2000 INSTANT GAMES

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	18	0	0	0	18	0	0	0
0031	0	0	0	159	170	0	-170	159	170	0	-170
0040	0	0	0	1,882	4,489	4,554	65	1,882	4,489	4,554	65
0041	0	0	0	1,568	75	114	39	1,568	75	114	39
0050	0	0	0	30,578	35,972	36,354	382	30,578	35,972	36,354	382
0070	0	0	0	317	40	45	5	317	40	45	5
Subtotal: NPS	0	0	0	34,522	40,746	41,066	321	34,522	40,746	41,066	321
Total: 2000	0	0	0	34,522	40,746	41,066	321	34,522	40,746	41,066	321

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DC0 D.C. Lottery and Charitable Games Board

3000 ON LINE GAMES

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	32	90	90	32	90	90
0031	0	0	0	748	830	0	748	830	0
0032	0	0	0	0	175	175	0	175	175
0040	0	0	0	12,811	14,660	820	12,811	14,660	15,480
0041	0	0	0	1,363	1,675	701	1,363	1,675	2,376
0050	0	0	0	175,775	182,025	2,756	175,775	182,025	184,781
0070	0	0	0	194	480	565	194	480	565
Subtotal: NPS	0	0	0	190,923	199,935	203,467	190,923	199,935	203,467
Total: 3000	0	0	0	190,923	199,935	203,467	190,923	199,935	203,467

6000 GAMING OPERATIONS PROGRAM

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	2,386	2,745	2,863	2,386	2,745	2,863
0012	0	0	0	86	78	78	86	78	78
0013	0	0	0	62	0	0	62	0	0
0014	0	0	0	362	466	485	362	466	485
0015	0	0	0	41	54	54	41	54	54
Subtotal: PS	0	0	0	2,937	3,343	3,480	2,937	3,343	3,480
0020	0	0	0	0	14	16	0	14	16
0030	0	0	0	23	35	35	23	35	35
0031	0	0	0	441	298	450	441	298	450
0040	0	0	0	46	126	153	46	126	153
0041	0	0	0	4	3	3	4	3	3
0070	0	0	0	2	0	0	2	0	0
Subtotal: NPS	0	0	0	517	476	657	517	476	657
Total: 6000	0	0	0	3,454	3,818	4,136	3,454	3,818	4,136

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40G-PBB

DC0 D.C. Lottery and Charitable Games Board

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	-70	0	0	0	0	0	-70	0	0
0012	9	0	0	0	0	0	9	0	0
0013	182	0	0	0	0	0	182	0	0
0014	40	0	0	0	0	0	40	0	0
0015	7	0	0	0	0	0	7	0	0
Subtotal: PS	168	0	0	0	0	0	168	0	0
Total: 9980	168	0	0	0	0	0	168	0	0
Total Budget	168	0	0	235,228	251,000	256,000	235,397	251,000	256,000
									5,000

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

Agency Summary by
 Comptroller Source Group

Schedule
41

DC0 D.C. Lottery and Charitable Games Board

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	4,825	5,245	5,627	0	0	0	0	0	0	0	0	0	4,825	5,245	5,627	382
0012	114	78	78	0	0	0	0	0	0	0	0	0	114	78	78	0
0013	170	25	25	0	0	0	0	0	0	0	0	0	170	25	25	0
0014	787	878	941	0	0	0	0	0	0	0	0	0	787	878	941	63
0015	98	93	93	0	0	0	0	0	0	0	0	0	98	93	93	0
Subtotal: PS	5,994	6,319	6,764	0	0	0	0	0	0	0	0	0	5,994	6,319	6,764	446
0020	98	178	172	0	0	0	0	0	0	0	0	0	98	178	172	-6
0030	23	42	35	0	0	0	0	0	0	0	0	0	23	42	35	-7
0031	1,348	1,309	461	0	0	0	0	0	0	0	0	0	1,348	1,309	461	-848
0032	1,360	1,266	1,537	0	0	0	0	0	0	0	0	0	1,360	1,266	1,537	271
0033	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0034	0	8	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0035	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	15,342	19,736	20,698	0	0	0	0	0	0	0	0	0	15,342	19,736	20,698	962
0041	4,198	3,276	4,237	0	0	0	0	0	0	0	0	0	4,198	3,276	4,237	961
0050	206,419	217,997	221,135	0	0	0	0	0	0	0	0	0	206,419	217,997	221,135	3,138
0070	613	855	961	0	0	0	0	0	0	0	0	0	613	855	961	106
Subtotal: NPS	229,402	244,681	249,236	0	0	0	0	0	0	0	0	0	229,402	244,681	249,236	4,554
Total Budget	235,397	251,000	256,000	0	0	0	0	0	0	0	0	0	235,397	251,000	256,000	5,000

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	68	75	75	0	0	0	0	0	0	0	0	0	68	75	75	0
0012	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
Total FTEs	71	77	77	0	0	0	0	0	0	0	0	0	71	77	77	0

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

DC0 D.C. Lottery and Charitable Games Board

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	-70	0	0	4,896	5,245	5,627	382	4,825	5,245	5,627	382
0012	9	0	0	105	78	78	0	114	78	78	0
0013	182	0	0	-12	25	25	0	170	25	25	0
0014	40	0	0	747	878	941	63	787	878	941	63
0015	7	0	0	91	93	93	0	98	93	93	0
Subtotal: PS	168	0	0	5,826	6,319	6,764	446	5,994	6,319	6,764	446
0020	0	0	0	98	178	172	-6	98	178	172	-6
0030	0	0	0	23	42	35	-7	23	42	35	-7
0031	0	0	0	1,348	1,309	461	-848	1,348	1,309	461	-848
0032	0	0	0	1,360	1,266	1,537	271	1,360	1,266	1,537	271
0033	0	0	0	0	5	0	-5	0	5	0	-5
0034	0	0	0	0	8	0	-8	0	8	0	-8
0035	0	0	0	0	10	0	-10	0	10	0	-10
0040	0	0	0	15,342	19,736	20,698	962	15,342	19,736	20,698	962
0041	0	0	0	4,198	3,276	4,237	961	4,198	3,276	4,237	961
0050	0	0	0	206,419	217,997	221,135	3,138	206,419	217,997	221,135	3,138
0070	0	0	0	613	855	961	106	613	855	961	106
Subtotal: NPS	0	0	0	229,402	244,681	249,236	4,554	229,402	244,681	249,236	4,554
Total Budget	168	0	0	235,228	251,000	256,000	5,000	235,397	251,000	256,000	5,000

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	68	75	75	0	68	75	75	0
0012	0	0	0	3	2	2	0	3	2	2	0
Total FTEs	0	0	0	71	77	77	0	71	77	77	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

DC0 D.C. Lottery and Charitable Games Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
	1582		Lottery Administration	\$11,467	77.00
	1594		Instant Lottery Sales	\$41,066	0.00
	1595		Lucky Number Sales	\$68,762	0.00
	1614		Miscellaneous Income -- All Games	\$1,000	0.00
	1636		Hot Five	\$4,775	0.00
	1637		Keno	\$12,415	0.00
	1638		Dc Four Sales	\$73,537	0.00
	1641		Hot Lotto	\$1,910	0.00
	1925		Dc Daily Six	\$4,775	0.00
	2986		Powerball Sales	\$36,291	0.00
Subtotal: Special Purpose Revenue Funds				\$256,000	77.00
Subtotal: General Fund				\$256,000	77.00
Total: Gross Funds				\$256,000	77.00

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	SC0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Funding Source					
						Local	Other	General (Local+Other)	Federal	Private	Intra-District
D.C. SPORTS AND ENTERTAINMENT COMMISSION											
		0	317,200	175,550	-141,650	0	175,550	175,550	0	0	0
Subtotal:		0	317,200	175,550	-141,650	0	175,550	175,550	0	0	0
DC SPORTS COMMISSION											
	1000										
DC SPORTS COMMISSION	1100	3,417	22,430	19,764	-2,666	0	19,764	19,764	0	0	0
Subtotal: DC SPORTS COMMISSION		3,417	22,430	19,764	-2,666	0	19,764	19,764	0	0	0
PAYROLL DEFAULT PROGRAM											
	9980	202	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		202	0	0	0	0	0	0	0	0	0
Total:	D.C. Sports and Entertainment Commission	3,620	339,630	195,314	-144,316	0	195,314	195,314	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

SC0 D.C. Sports and Entertainment 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
0041	0	317,200	175,550	0	0	0	0	0	0	0	0	0	0	317,200	175,550
Subtotal: NPS	0	317,200	175,550	0	0	0	0	0	0	0	0	0	0	317,200	175,550
Total	0	317,200	175,550	0	0	0	0	0	0	0	0	0	0	317,200	175,550

1000 DC SPORTS 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	2,275	3,031	3,176	0	0	0	0	0	0	0	0	0	2,275	3,031	3,176
0012	142	0	1,600	0	0	0	0	0	0	0	0	0	142	0	1,600
0013	35	298	46	0	0	0	0	0	0	0	0	0	35	298	46
0014	482	489	607	0	0	0	0	0	0	0	0	0	482	489	607
0015	483	46	395	0	0	0	0	0	0	0	0	0	483	46	395
Subtotal: PS	3,417	3,864	5,823	0	0	0	0	0	0	0	0	0	3,417	3,864	5,823
0020	0	593	466	0	0	0	0	0	0	0	0	0	0	593	466
0030	0	1,194	1,318	0	0	0	0	0	0	0	0	0	0	1,194	1,318
0031	0	64	217	0	0	0	0	0	0	0	0	0	0	64	217
0032	0	250	25	0	0	0	0	0	0	0	0	0	0	250	25
0033	0	1,252	42	0	0	0	0	0	0	0	0	0	0	1,252	42
0040	0	14,224	1,884	0	0	0	0	0	0	0	0	0	0	14,224	1,884
0041	0	766	9,253	0	0	0	0	0	0	0	0	0	0	766	9,253
0050	0	158	200	0	0	0	0	0	0	0	0	0	0	158	200
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	64	534	0	0	0	0	0	0	0	0	0	0	64	534
Subtotal: NPS	0	18,566	13,941	0	0	0	0	0	0	0	0	0	0	18,566	13,941
Total	3,417	22,430	19,764	0	0	0	0	0	0	0	0	0	3,417	22,430	19,764

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

SC0 D.C. Sports and Entertainment Commission

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
0011	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0
0012	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0
0014	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0
0015	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0
Subtotal: PS	202	0	0	0	0	0	0	0	0	0	0	0	202	0	0
Total 9980	202	0	0	0	0	0	0	0	0	0	0	0	202	0	0
Total Budget	3,620	339,630	195,314	-144,316	0	0	0	0	0	0	0	0	3,620	339,630	195,314
															-144,316

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

SC0 D.C. Sports and Entertainment 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	317,200	175,550 -141,650	0	317,200	175,550 -141,650
Subtotal: NPS	0	0	0	0	317,200	175,550 -141,650	0	317,200	175,550 -141,650
Total:	0	0	0	0	317,200	175,550 -141,650	0	317,200	175,550 -141,650
1000 DC SPORTS COMMISSION									
Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	2,275	3,031	3,176 145	2,275	3,031	3,176 145
0012	0	0	0	142	0	1,600 1,600	142	0	1,600 1,600
0013	0	0	0	35	298	46 -252	35	298	46 -252
0014	0	0	0	482	489	607 118	482	489	607 118
0015	0	0	0	483	46	395 349	483	46	395 349
Subtotal: PS	0	0	0	3,417	3,864	1,960	3,417	3,864	1,960
0020	0	0	0	0	593	466 -127	0	593	466 -127
0030	0	0	0	0	1,194	1,318 124	0	1,194	1,318 124
0031	0	0	0	0	64	217 153	0	64	217 153
0032	0	0	0	0	250	25 -225	0	250	25 -225
0033	0	0	0	0	1,252	42 -1,210	0	1,252	42 -1,210
0040	0	0	0	0	14,224	1,884 -12,340	0	14,224	1,884 -12,340
0041	0	0	0	0	766	9,253 8,487	0	766	9,253 8,487
0050	0	0	0	0	158	200 42	0	158	200 42
0060	0	0	0	0	0	0 0	0	0	0 0
0070	0	0	0	0	64	534 470	0	64	534 470
Subtotal: NPS	0	0	0	0	18,566	13,941 -4,626	0	18,566	13,941 -4,626
Total: 1000	0	0	0	3,417	22,430	19,764 -2,666	3,417	22,430	19,764 -2,666

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40G-PBB

SC0 D.C. Sports and Entertainment Commission

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	0	0	0	123	0	0	123	0	0
0012	0	0	0	13	0	0	13	0	0
0013	0	0	0	3	0	0	3	0	0
0014	0	0	0	35	0	0	35	0	0
0015	0	0	0	29	0	0	29	0	0
Subtotal: PS	0	0	0	202	0	0	202	0	0
Total: 9980	0	0	0	202	0	0	202	0	0
Total Budget	0	0	0	3,620	339,630	195,314	3,620	339,630	195,314
									-144,316

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

SC0 D.C. Sports and Entertainment Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	2,398	3,031	3,176	145	0	0	0	0	0	0	0	0	0	0	0	0	2,398	3,031	3,176	145
0012	155	0	1,600	1,600	0	0	0	0	0	0	0	0	0	0	0	0	155	0	1,600	1,600
0013	38	298	46	-252	0	0	0	0	0	0	0	0	0	0	0	0	38	298	46	-252
0014	517	489	607	118	0	0	0	0	0	0	0	0	0	0	0	0	517	489	607	118
0015	512	46	395	349	0	0	0	0	0	0	0	0	0	0	0	0	512	46	395	349
Subtotal: PS	3,620	3,864	5,823	1,960	0	0	0	0	0	0	0	0	0	0	0	3,620	3,864	5,823	1,960	
0020	0	593	466	-127	0	0	0	0	0	0	0	0	0	0	0	0	0	593	466	-127
0030	0	1,194	1,318	124	0	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,318	124
0031	0	64	217	153	0	0	0	0	0	0	0	0	0	0	0	0	0	64	217	153
0032	0	250	25	-225	0	0	0	0	0	0	0	0	0	0	0	0	0	250	25	-225
0033	0	1,252	42	-1,210	0	0	0	0	0	0	0	0	0	0	0	0	0	1,252	42	-1,210
0040	0	14,224	1,884	-12,340	0	0	0	0	0	0	0	0	0	0	0	0	0	14,224	1,884	-12,340
0041	0	317,966	184,803	-133,163	0	0	0	0	0	0	0	0	0	0	0	0	0	317,966	184,803	-133,163
0050	0	158	200	42	0	0	0	0	0	0	0	0	0	0	0	0	0	158	200	42
0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	64	534	470	0	0	0	0	0	0	0	0	0	0	0	0	0	64	534	470
Subtotal: NPS	0	335,766	189,491	-146,276	0	0	0	0	0	0	0	0	0	0	0	0	0	335,766	189,491	-146,276
Total Budget	3,620	339,630	195,314	-144,316	0	0	0	0	0	0	0	0	0	0	0	3,620	339,630	195,314	-144,316	

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total FTEs	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

SC0 D.C. Sports and Entertainment Commission

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0011	0	0	0	2,398	3,031	3,176	145	2,398	3,031	3,176	145
0012	0	0	0	155	0	1,600	1,600	155	0	1,600	1,600
0013	0	0	0	38	298	46	-252	38	298	46	-252
0014	0	0	0	517	489	607	118	517	489	607	118
0015	0	0	0	512	46	395	349	512	46	395	349
Subtotal: PS	0	0	0	3,620	3,864	5,823	1,960	3,620	3,864	5,823	1,960
0020	0	0	0	0	593	466	-127	0	593	466	-127
0030	0	0	0	0	1,194	1,318	124	0	1,194	1,318	124
0031	0	0	0	0	64	217	153	0	64	217	153
0032	0	0	0	0	250	25	-225	0	250	25	-225
0033	0	0	0	0	1,252	42	-1,210	0	1,252	42	-1,210
0040	0	0	0	0	14,224	1,884	-12,340	0	14,224	1,884	-12,340
0041	0	0	0	0	317,966	184,803	-133,163	0	317,966	184,803	-133,163
0050	0	0	0	0	158	200	42	0	158	200	42
0060	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	64	534	470	0	64	534	470
Subtotal: NPS	0	0	0	0	335,766	189,491	-146,276	0	335,766	189,491	-146,276
Total Budget	0	0	0	3,620	339,630	195,314	-144,316	3,620	339,630	195,314	-144,316

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	51	0	0	0	51	0	0
0012	0	0	0	3	0	0	0	3	0	0
Total FTEs	0	0	0	54	0	0	0	54	0	0

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

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
80

SC0 D.C. Sports and Entertainment Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		1614	Stadium/armory Event Income	\$195,314	0.00
	Subtotal:		Special Purpose Revenue Funds	\$195,314	0.00
Subtotal:	General Fund			\$195,314	0.00
Total:	Gross Funds			\$195,314	0.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

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

D.C. RETIREMENT BOARD	DY0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Subtotal:		5	0	0	0	0	0	0	0	0	0
DCRB INVESTMENTS	1000										
DCRB	1100	12,543	16,280	19,499	3,219	0	19,499	19,499	0	0	0
Subtotal: DCRB INVESTMENTS		12,543	16,280	19,499	3,219	0	19,499	19,499	0	0	0
DCRB BENEFITS ADMINISTRATION	2000										
DCRB BENEFITS ADMINISTRATION	2100	0	9,393	10,990	1,596	0	10,990	10,990	0	0	0
Subtotal: DCRB BENEFITS ADMINISTRATION		0	9,393	10,990	1,596	0	10,990	10,990	0	0	0
DCRB AGENCY MANAGEMENT	3000										
DCRB AGENCY MANAGEMENT	3100	0	4,404	3,934	-470	0	3,934	3,934	0	0	0
Subtotal: DCRB AGENCY MANAGEMENT		0	4,404	3,934	-470	0	3,934	3,934	0	0	0
Total:	D.C. Retirement Board	12,548	30,078	34,423	4,345	0	34,423	34,423	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
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DY0 D.C. Retirement Board

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	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0
Subtotal: PS	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0
Total	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0
1000 DCRB INVESTMENTS															
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	1,059	623	1,038	415	0	0	0	0	0	0	0	0	1,059	623	1,038
0012	117	140	150	10	0	0	0	0	0	0	0	0	117	140	150
0013	12	24	45	21	0	0	0	0	0	0	0	12	24	45	
0014	153	136	227	91	0	0	0	0	0	0	0	153	136	227	
0015	0	31	52	21	0	0	0	0	0	0	0	0	31	52	
Subtotal: PS	1,341	954	1,512	558	0	0	0	0	0	0	0	0	1,341	954	1,512
0020	147	91	139	48	0	0	0	0	0	0	0	0	147	91	139
0031	16	3	3	0	0	0	0	0	0	0	0	16	3	3	
0032	181	0	0	0	0	0	0	0	0	0	0	181	0	0	
0040	10,160	15,027	17,592	2,565	0	0	0	0	0	0	0	10,160	15,027	17,592	
0041	0	205	254	49	0	0	0	0	0	0	0	0	205	254	
0070	698	0	0	0	0	0	0	0	0	0	0	698	0	0	
Subtotal: NPS	11,201	15,326	17,988	2,662	0	0	0	0	0	0	0	11,201	15,326	17,988	
Total 1000	12,543	16,280	19,499	3,219	0	0	0	0	0	0	0	12,543	16,280	19,499	

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DY0 D.C. Retirement Board																
2000 DCRB BENEFITS ADMINISTRATION																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	1,157	1,237	80	0	0	0	0	0	0	0	0	0	1,157	1,237	80
0013	0	44	53	9	0	0	0	0	0	0	0	0	0	44	53	9
0014	0	263	283	19	0	0	0	0	0	0	0	0	0	263	283	19
0015	0	116	124	8	0	0	0	0	0	0	0	0	0	116	124	8
Subtotal: PS	0	1,580	1,696	116	0	0	0	0	0	0	0	0	0	1,580	1,696	116
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	0	12	10	-2	0	0	0	0	0	0	0	0	0	12	10	-2
0040	0	507	476	-31	0	0	0	0	0	0	0	0	0	507	476	-31
0041	0	6,679	8,183	1,504	0	0	0	0	0	0	0	0	0	6,679	8,183	1,504
0070	0	600	610	10	0	0	0	0	0	0	0	0	0	600	610	10
Subtotal: NPS	0	7,813	9,293	1,480	0	0	0	0	0	0	0	0	0	7,813	9,293	1,480
Total 2000	0	9,393	10,990	1,596	0	0	0	0	0	0	0	0	0	9,393	10,990	1,596
3000 DCRB AGENCY MANAGEMENT																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	1,481	1,119	-362	0	0	0	0	0	0	0	0	0	1,481	1,119	-362
0013	0	57	48	-9	0	0	0	0	0	0	0	0	0	57	48	-9
0014	0	322	245	-78	0	0	0	0	0	0	0	0	0	322	245	-78
0015	0	74	56	-18	0	0	0	0	0	0	0	0	0	74	56	-18
Subtotal: PS	0	1,934	1,468	-466	0	0	0	0	0	0	0	0	0	1,934	1,468	-466
0020	0	151	77	-74	0	0	0	0	0	0	0	0	0	151	77	-74
0031	0	63	23	-40	0	0	0	0	0	0	0	0	0	63	23	-40
0032	0	1,135	1,275	140	0	0	0	0	0	0	0	0	0	1,135	1,275	140
0034	0	5	6	1	0	0	0	0	0	0	0	0	0	5	6	1
0040	0	548	556	8	0	0	0	0	0	0	0	0	0	548	556	8
0041	0	320	325	5	0	0	0	0	0	0	0	0	0	320	325	5
0070	0	249	204	-45	0	0	0	0	0	0	0	0	0	249	204	-45
Subtotal: NPS	0	2,471	2,467	-4	0	0	0	0	0	0	0	0	0	2,471	2,467	-4
Total 3000	0	4,404	3,934	-470	0	0	0	0	0	0	0	0	0	4,404	3,934	-470

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Schedule

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Program Summary by
Comptroller Source Group

DY0	D.C. Retirement Board																						
Total Budget	12,548	30,078	34,423	4,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,548	30,078	34,423	4,345

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
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DY0 D.C. Retirement Board

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	4	0	0	4	0	0
0012	0	0	0	1	0	0	1	0	0
Subtotal: PS	0	0	0	5	0	0	5	0	0
Total:	0	0	0	5	0	0	5	0	0

1000 DCRB INVESTMENTS

Comptroller Source Group	Local Funds			Other Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06
0011	0	0	0	1,059	623	1,038	1,059	623	1,038
0012	0	0	0	117	140	150	117	140	150
0013	0	0	0	12	24	45	12	24	45
0014	0	0	0	153	136	227	153	136	227
0015	0	0	0	0	31	52	0	31	52
Subtotal: PS	0	0	0	1,341	954	1,512	1,341	954	1,512
0020	0	0	0	147	91	139	147	91	139
0031	0	0	0	16	3	3	16	3	3
0032	0	0	0	181	0	0	181	0	0
0040	0	0	0	10,160	15,027	17,592	10,160	15,027	17,592
0041	0	0	0	0	205	254	0	205	254
0070	0	0	0	698	0	0	698	0	0
Subtotal: NPS	0	0	0	11,201	15,326	17,988	11,201	15,326	17,988
Total: 1000	0	0	0	12,543	16,280	19,499	12,543	16,280	19,499

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
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DY0 D.C. Retirement Board												
2000 DCRB BENEFITS ADMINISTRATION												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	0	0	0	1,157	1,237	80	0	1,157	1,237	80
0013	0	0	0	0	0	44	53	9	0	44	53	9
0014	0	0	0	0	0	263	283	19	0	263	283	19
0015	0	0	0	0	0	116	124	8	0	116	124	8
Subtotal: PS	0	0	0	0	0	1,580	1,696	116	0	1,580	1,696	116
0020	0	0	0	0	0	15	15	0	0	15	15	0
0031	0	0	0	0	0	12	10	-2	0	12	10	-2
0040	0	0	0	0	0	507	476	-31	0	507	476	-31
0041	0	0	0	0	0	6,679	8,183	1,504	0	6,679	8,183	1,504
0070	0	0	0	0	0	600	610	10	0	600	610	10
Subtotal: NPS	0	0	0	0	0	7,813	9,293	1,480	0	7,813	9,293	1,480
Total: 2000	0	0	0	0	0	9,393	10,990	1,596	0	9,393	10,990	1,596

3000 DCRB AGENCY MANAGEMENT												
Comptroller Source Group	Local Funds			Other Funds			General Funds			General Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	0	0	0	0	0	1,481	1,119	-362	0	1,481	1,119	-362
0013	0	0	0	0	0	57	48	-9	0	57	48	-9
0014	0	0	0	0	0	322	245	-78	0	322	245	-78
0015	0	0	0	0	0	74	56	-18	0	74	56	-18
Subtotal: PS	0	0	0	0	0	1,934	1,468	-466	0	1,934	1,468	-466
0020	0	0	0	0	0	151	77	-74	0	151	77	-74
0031	0	0	0	0	0	63	23	-40	0	63	23	-40
0032	0	0	0	0	0	1,135	1,275	140	0	1,135	1,275	140
0034	0	0	0	0	0	5	6	1	0	5	6	1
0040	0	0	0	0	0	548	556	8	0	548	556	8
0041	0	0	0	0	0	320	325	5	0	320	325	5
0070	0	0	0	0	0	249	204	-45	0	249	204	-45
Subtotal: NPS	0	0	0	0	0	2,471	2,467	-4	0	2,471	2,467	-4
Total: 3000	0	0	0	0	0	4,404	3,934	-470	0	4,404	3,934	-470
Total Budget	0	0	0	0	12,548	30,078	34,423	4,345	12,548	30,078	34,423	4,345

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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DY0 D.C. Retirement Board

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	1,063	3,261	3,394	0	0	0	0	0	0	0	0	0	1,063	3,261	3,394	133
0012	118	140	150	0	0	0	0	0	0	0	0	0	118	140	150	10
0013	12	125	146	0	0	0	0	0	0	0	0	0	12	125	146	21
0014	153	721	754	0	0	0	0	0	0	0	0	0	153	721	754	33
0015	0	221	232	0	0	0	0	0	0	0	0	0	0	221	232	11
Subtotal: PS	1,346	4,468	4,675	0	0	0	0	0	0	0	0	0	1,346	4,468	4,675	208
0020	147	257	230	0	0	0	0	0	0	0	0	0	147	257	230	-26
0031	16	77	36	0	0	0	0	0	0	0	0	0	16	77	36	-41
0032	181	1,135	1,275	0	0	0	0	0	0	0	0	0	181	1,135	1,275	140
0034	0	5	6	0	0	0	0	0	0	0	0	0	0	5	6	1
0040	10,160	16,082	18,624	0	0	0	0	0	0	0	0	0	10,160	16,082	18,624	2,542
0041	0	7,204	8,761	0	0	0	0	0	0	0	0	0	0	7,204	8,761	1,557
0070	698	849	814	0	0	0	0	0	0	0	0	0	698	849	814	-35
Subtotal: NPS	11,201	25,610	29,747	0	0	0	0	0	0	0	0	0	11,201	25,610	29,747	4,137
Total Budget	12,548	30,078	34,423	0	0	0	0	0	0	0	0	0	12,548	30,078	34,423	4,345

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	25	44	45	0	0	0	0	0	0	0	0	0	25	44	45	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	26	45	46	0	0	0	0	0	0	0	0	0	26	45	46	1

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

DY0 D.C. Retirement Board

Comptroller Source Group	Local Funds			Other Funds			General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	1,063	3,261	3,394	1,063	3,261	3,394	133
0012	0	0	0	118	140	150	118	140	150	10
0013	0	0	0	12	125	146	12	125	146	21
0014	0	0	0	153	721	754	153	721	754	33
0015	0	0	0	0	221	232	0	221	232	11
Subtotal: PS	0	0	0	1,346	4,468	4,675	1,346	4,468	4,675	208
0020	0	0	0	147	257	230	147	257	230	-26
0031	0	0	0	16	77	36	16	77	36	-41
0032	0	0	0	181	1,135	1,275	181	1,135	1,275	140
0034	0	0	0	0	5	6	0	5	6	1
0040	0	0	0	10,160	16,082	18,624	10,160	16,082	18,624	2,542
0041	0	0	0	0	7,204	8,761	0	7,204	8,761	1,557
0070	0	0	0	698	849	814	698	849	814	-35
Subtotal: NPS	0	0	0	11,201	25,610	29,747	11,201	25,610	29,747	4,137
Total Budget	0	0	0	12,548	30,078	34,423	12,548	30,078	34,423	4,345

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs			Other FTEs			General FTEs			
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	
0011	0	0	0	25	44	45	25	44	45	1
0012	0	0	0	1	1	1	1	1	1	0
Total FTEs	0	0	0	26	45	46	26	45	46	1

FY 2007 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
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(Dollars in thousands)

DY0 D.C. Retirement Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
	1559		Dcrb Administrative Expenditures	\$26,481	24.55
	1562		Federal Payment	\$7,942	21.45
Subtotal: Special Purpose Revenue Funds				\$34,423	46.00
Subtotal: General Fund				\$34,423	46.00
Total: Gross Funds				\$34,423	46.00

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	ES0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
WASHINGTON CONVENTION CENTER AUTHORITY	ES0										
WASH CONVENTION CENTER	1000	0	78,900	80,238	1,338	0	80,238	80,238	0	0	0
WASH CONVENTION CENTER	1100										
Subtotal:	WASH CONVENTION CENTER	0	78,900	80,238	1,338	0	80,238	80,238	0	0	0
Total:	Washington Convention Center Authority	0	78,900	80,238	1,338	0	80,238	80,238	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
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ES0 Washington Convention Center Authority																
1000 WASH CONVENTION CENTER																
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	10,340	10,023	0	0	0	0	0	0	0	0	0	0	10,340	10,023	-316
0012	0	738	1,145	0	0	0	0	0	0	0	0	0	0	738	1,145	407
0013	0	432	489	0	0	0	0	0	0	0	0	0	0	432	489	57
0014	0	2,711	2,704	0	0	0	0	0	0	0	0	0	0	2,711	2,704	-7
Subtotal: PS	0	14,220	14,362	0	0	0	0	0	0	0	0	0	0	14,220	14,362	141
0020	0	634	654	0	0	0	0	0	0	0	0	0	0	634	654	21
0030	0	5,038	5,908	0	0	0	0	0	0	0	0	0	0	5,038	5,908	870
0040	0	13,424	13,276	0	0	0	0	0	0	0	0	0	0	13,424	13,276	-148
0041	0	8,958	9,531	0	0	0	0	0	0	0	0	0	0	8,958	9,531	573
0070	0	454	331	0	0	0	0	0	0	0	0	0	0	454	331	-122
0080	0	36,172	36,176	0	0	0	0	0	0	0	0	0	0	36,172	36,176	4
Subtotal: NPS	0	64,679	65,876	0	0	0	0	0	0	0	0	0	0	64,679	65,876	1,197
Total 1000	0	78,900	80,238	0	0	0	0	0	0	0	0	0	0	78,900	80,238	1,338
Total Budget	0	78,900	80,238	0	0	0	0	0	0	0	0	0	0	78,900	80,238	1,338

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

ES0 Washington Convention Center Authority

1000 WASH CONVENTION 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	0	0	0	10,340	10,023	-316	0	10,340	10,023	-316
0012	0	0	0	0	738	1,145	407	0	738	1,145	407
0013	0	0	0	0	432	489	57	0	432	489	57
0014	0	0	0	0	2,711	2,704	-7	0	2,711	2,704	-7
Subtotal: PS	0	0	0	0	14,220	14,362	141	0	14,220	14,362	141
0020	0	0	0	0	634	654	21	0	634	654	21
0030	0	0	0	0	5,038	5,908	870	0	5,038	5,908	870
0040	0	0	0	0	13,424	13,276	-148	0	13,424	13,276	-148
0041	0	0	0	0	8,958	9,531	573	0	8,958	9,531	573
0070	0	0	0	0	454	331	-122	0	454	331	-122
0080	0	0	0	0	36,172	36,176	4	0	36,172	36,176	4
Subtotal: NPS	0	0	0	0	64,679	65,876	1,197	0	64,679	65,876	1,197
Total: 1000	0	0	0	0	78,900	80,238	1,338	0	78,900	80,238	1,338
Total Budget	0	0	0	0	78,900	80,238	1,338	0	78,900	80,238	1,338

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

ES0 Washington Convention Center Authority

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	10,340	10,023	-316	0	0	0	0	0	0	0	0	0	10,340	10,023	-316
0012	0	738	1,145	407	0	0	0	0	0	0	0	0	0	738	1,145	407
0013	0	432	489	57	0	0	0	0	0	0	0	0	0	432	489	57
0014	0	2,711	2,704	-7	0	0	0	0	0	0	0	0	0	2,711	2,704	-7
Subtotal: PS	0	14,220	14,362	141	0	0	0	0	0	0	0	0	0	14,220	14,362	141
0020	0	634	654	21	0	0	0	0	0	0	0	0	0	634	654	21
0030	0	5,038	5,908	870	0	0	0	0	0	0	0	0	0	5,038	5,908	870
0040	0	13,424	13,276	-148	0	0	0	0	0	0	0	0	0	13,424	13,276	-148
0041	0	8,958	9,531	573	0	0	0	0	0	0	0	0	0	8,958	9,531	573
0070	0	454	331	-122	0	0	0	0	0	0	0	0	0	454	331	-122
0080	0	36,172	36,176	4	0	0	0	0	0	0	0	0	0	36,172	36,176	4
Subtotal: NPS	0	64,679	65,876	1,197	0	0	0	0	0	0	0	0	0	64,679	65,876	1,197
Total Budget	0	78,900	80,238	1,338	0	0	0	0	0	0	0	0	0	78,900	80,238	1,338

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

ES0 Washington Convention Center Authority

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	10,340	10,023	-316	0	10,340	10,023	-316
0012	0	0	0	0	738	1,145	407	0	738	1,145	407
0013	0	0	0	0	432	489	57	0	432	489	57
0014	0	0	0	0	2,711	2,704	-7	0	2,711	2,704	-7
Subtotal: PS	0	0	0	0	14,220	14,362	141	0	14,220	14,362	141
0020	0	0	0	0	634	654	21	0	634	654	21
0030	0	0	0	0	5,038	5,908	870	0	5,038	5,908	870
0040	0	0	0	0	13,424	13,276	-148	0	13,424	13,276	-148
0041	0	0	0	0	8,958	9,531	573	0	8,958	9,531	573
0070	0	0	0	0	454	331	-122	0	454	331	-122
0080	0	0	0	0	36,172	36,176	4	0	36,172	36,176	4
Subtotal: NPS	0	0	0	0	64,679	65,876	1,197	0	64,679	65,876	1,197
Total Budget	0	0	0	0	78,900	80,238	1,338	0	78,900	80,238	1,338

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
80

ES0 Washington Convention Center Authority

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0600	Operating & Non-operating Income	\$80,238	0.00
Subtotal:		Special Purpose Revenue Funds		\$80,238	0.00
Subtotal:		General Fund		\$80,238	0.00
Total:		Gross Funds		\$80,238	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

Housing Finance Agency Name	HF0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
HOUSING FINANCE AGENCY	1000	0	6,070	6,529	459	0	6,529	6,529	0	0	0
HOUSING FINANCE AGENCY	1100	0	6,070	6,529	459	0	6,529	6,529	0	0	0
Subtotal:	HOUSING FINANCE AGENCY	0	6,070	6,529	459	0	6,529	6,529	0	0	0
Total:	Housing Finance Agency	0	6,070	6,529	459	0	6,529	6,529	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

HF0 Housing Finance Agency															
1000 HOUSING FINANCE AGENCY															
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	3,430	3,490 60	0	0	0 0	0	0	0 0	0	0	0 0	0	3,430	3,490 60
0012	0	97	89 -8	0	0	0 0	0	0	0 0	0	0	0 0	0	97	89 -8
0013	0	50	102 52	0	0	0 0	0	0	0 0	0	0	0 0	0	50	102 52
0014	0	759	603 -155	0	0	0 0	0	0	0 0	0	0	0 0	0	759	603 -155
Subtotal: PS	0	4,335	4,285 -51	0	0	0 0	0	0	0 0	0	0	0 0	0	4,335	4,285 -51
0020	0	75	65 -10	0	0	0 0	0	0	0 0	0	0	0 0	0	75	65 -10
0030	0	76	0 -76	0	0	0 0	0	0	0 0	0	0	0 0	0	76	0 -76
0031	0	34	42 8	0	0	0 0	0	0	0 0	0	0	0 0	0	34	42 8
0033	0	45	0 -45	0	0	0 0	0	0	0 0	0	0	0 0	0	45	0 -45
0034	0	2	0 -2	0	0	0 0	0	0	0 0	0	0	0 0	0	2	0 -2
0040	0	889	1,688 799	0	0	0 0	0	0	0 0	0	0	0 0	0	889	1,688 799
0041	0	78	100 23	0	0	0 0	0	0	0 0	0	0	0 0	0	78	100 23
0070	0	324	350 26	0	0	0 0	0	0	0 0	0	0	0 0	0	324	350 26
0080	0	212	0 -212	0	0	0 0	0	0	0 0	0	0	0 0	0	212	0 -212
Subtotal: NPS	0	1,734	2,244 510	0	0	0 0	0	0	0 0	0	0	0 0	0	1,734	2,244 510
Total 1000	0	6,070	6,529 459	0	0	0 0	0	0	0 0	0	0	0 0	0	6,070	6,529 459
Total Budget	0	6,070	6,529 459	0	0	0 0	0	0	0 0	0	0	0 0	0	6,070	6,529 459

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HF0 Housing Finance Agency												
1000 HOUSING FINANCE 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	0	0	0	0	0	3,430	3,490	60	0	3,430	3,490	60
0012	0	0	0	0	0	97	89	-8	0	97	89	-8
0013	0	0	0	0	0	50	102	52	0	50	102	52
0014	0	0	0	0	0	759	603	-155	0	759	603	-155
Subtotal: PS	0	0	0	0	0	4,335	4,285	-51	0	4,335	4,285	-51
0020	0	0	0	0	0	75	65	-10	0	75	65	-10
0030	0	0	0	0	0	76	0	-76	0	76	0	-76
0031	0	0	0	0	0	34	42	8	0	34	42	8
0033	0	0	0	0	0	45	0	-45	0	45	0	-45
0034	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	889	1,688	799	0	889	1,688	799
0041	0	0	0	0	0	78	100	23	0	78	100	23
0070	0	0	0	0	0	324	350	26	0	324	350	26
0080	0	0	0	0	0	212	0	-212	0	212	0	-212
Subtotal: NPS	0	0	0	0	0	1,734	2,244	510	0	1,734	2,244	510
Total: 1000	0	0	0	0	0	6,070	6,529	459	0	6,070	6,529	459
Total Budget	0	0	0	0	0	6,070	6,529	459	0	6,070	6,529	459

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

HF0 Housing Finance 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	0	3,430	3,490	0	0	0	0	0	0	0	0	0	0	3,430	3,490	60
0012	0	97	89	0	0	0	0	0	0	0	0	0	0	97	89	-8
0013	0	50	102	0	0	0	0	0	0	0	0	0	0	50	102	52
0014	0	759	603	0	0	0	0	0	0	0	0	0	0	759	603	-155
Subtotal: PS	0	4,335	4,285	0	0	0	0	0	0	0	0	0	0	4,335	4,285	-51
0020	0	75	65	0	0	0	0	0	0	0	0	0	0	75	65	-10
0030	0	76	0	0	0	0	0	0	0	0	0	0	0	76	0	-76
0031	0	34	42	0	0	0	0	0	0	0	0	0	0	34	42	8
0033	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	-45
0034	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	0	889	1,688	0	0	0	0	0	0	0	0	0	0	889	1,688	799
0041	0	78	100	0	0	0	0	0	0	0	0	0	0	78	100	23
0070	0	324	350	0	0	0	0	0	0	0	0	0	0	324	350	26
0080	0	212	0	0	0	0	0	0	0	0	0	0	0	212	0	-212
Subtotal: NPS	0	1,734	2,244	0	0	0	0	0	0	0	0	0	0	1,734	2,244	510
Total Budget	0	6,070	6,529	0	0	0	0	0	0	0	0	0	0	6,070	6,529	459

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

HFO Housing Finance 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	0	0	0	0	0	3,430	3,490	60	0	3,430	3,490	60
0012	0	0	0	0	0	97	89	-8	0	97	89	-8
0013	0	0	0	0	0	50	102	52	0	50	102	52
0014	0	0	0	0	0	759	603	-155	0	759	603	-155
Subtotal: PS	0	0	0	0	0	4,335	4,285	-51	0	4,335	4,285	-51
0020	0	0	0	0	0	75	65	-10	0	75	65	-10
0030	0	0	0	0	0	76	0	-76	0	76	0	-76
0031	0	0	0	0	0	34	42	8	0	34	42	8
0033	0	0	0	0	0	45	0	-45	0	45	0	-45
0034	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	889	1,688	799	0	889	1,688	799
0041	0	0	0	0	0	78	100	23	0	78	100	23
0070	0	0	0	0	0	324	350	26	0	324	350	26
0080	0	0	0	0	0	212	0	-212	0	212	0	-212
Subtotal: NPS	0	0	0	0	0	1,734	2,244	510	0	1,734	2,244	510
Total Budget	0	0	0	0	0	6,070	6,529	459	0	6,070	6,529	459

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

80

HF0 Housing Finance Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0601	Other Fund	\$6,529	0.00
Subtotal:		Special Purpose Revenue Funds		\$6,529	0.00
Subtotal:	General Fund			\$6,529	0.00
Total: Gross Funds				\$6,529	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	NATIONAL CAPITAL REVITALIZATION CORPORATIO Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
NATIONAL CAPITAL REVITALIZATION CORP	1000	0	52,731	51,592	-1,139	0	51,592	51,592	0	0	0
NATIONAL CAPITAL REVITALIZATION CORP	1100	0	52,731	51,592	-1,139	0	51,592	51,592	0	0	0
Subtotal:	NATIONAL CAPITAL REVITALIZATION CORP	0	52,731	51,592	-1,139	0	51,592	51,592	0	0	0
Total:	National Capital Revitalization Corporation	0	52,731	51,592	-1,139	0	51,592	51,592	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

NC0 National Capital Revitalization Corporation																
1000 NATIONAL CAPITAL REVITALIZATION CORP																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 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	3,346	4,290	944	0	0	0	0	0	0	0	0	0	3,346	4,290	944
0014	0	734	625	-109	0	0	0	0	0	0	0	0	0	734	625	-109
Subtotal: PS	0	4,080	4,915	835	0	0	0	0	0	0	0	0	0	4,080	4,915	835
0020	0	77	97	20	0	0	0	0	0	0	0	0	0	77	97	20
0030	0	503	569	66	0	0	0	0	0	0	0	0	0	503	569	66
0040	0	1,505	1,743	238	0	0	0	0	0	0	0	0	0	1,505	1,743	238
0050	0	46,566	44,268	-2,298	0	0	0	0	0	0	0	0	0	46,566	44,268	-2,298
Subtotal: NPS	0	48,651	46,677	-1,974	0	0	0	0	0	0	0	0	0	48,651	46,677	-1,974
Total 1000	0	52,731	51,592	-1,139	0	0	0	0	0	0	0	0	0	52,731	51,592	-1,139
Total Budget	0	52,731	51,592	-1,139	0	0	0	0	0	0	0	0	0	52,731	51,592	-1,139

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

NC0 National Capital Revitalization Corporation

1000 NATIONAL CAPITAL REVITALIZATION CORP

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	3,346	4,290	944	0	3,346	4,290	944
0014	0	0	0	0	734	625	-109	0	734	625	-109
Subtotal: PS	0	0	0	0	4,080	4,915	835	0	4,080	4,915	835
0020	0	0	0	0	77	97	20	0	77	97	20
0030	0	0	0	0	503	569	66	0	503	569	66
0040	0	0	0	0	1,505	1,743	238	0	1,505	1,743	238
0050	0	0	0	0	46,566	44,268	-2,298	0	46,566	44,268	-2,298
Subtotal: NPS	0	0	0	0	48,651	46,677	-1,974	0	48,651	46,677	-1,974
Total: 1000	0	0	0	0	52,731	51,592	-1,139	0	52,731	51,592	-1,139
Total Budget	0	0	0	0	52,731	51,592	-1,139	0	52,731	51,592	-1,139

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

NC0 National Capital Revitalization Corporation

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	3,346	4,290	944	0	0	0	0	0	0	0	0	0	0	0	0	0	3,346	4,290	944
0014	0	734	625	-109	0	0	0	0	0	0	0	0	0	0	0	0	0	734	625	-109
Subtotal: PS	0	4,080	4,915	835	0	0	0	0	0	0	0	0	0	0	0	0	0	4,080	4,915	835
0020	0	77	97	20	0	0	0	0	0	0	0	0	0	0	0	0	0	77	97	20
0030	0	503	569	66	0	0	0	0	0	0	0	0	0	0	0	0	0	503	569	66
0040	0	1,505	1,743	238	0	0	0	0	0	0	0	0	0	0	0	0	0	1,505	1,743	238
0050	0	46,566	44,268	-2,298	0	0	0	0	0	0	0	0	0	0	0	0	0	46,566	44,268	-2,298
Subtotal: NPS	0	48,651	46,677	-1,974	0	0	0	0	0	0	0	0	0	0	0	0	0	48,651	46,677	-1,974
Total Budget	0	52,731	51,592	-1,139	0	0	0	0	0	0	0	0	0	0	0	0	0	52,731	51,592	-1,139

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

NC0 National Capital Revitalization Corporation

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	3,346	4,290	944	0	3,346	4,290	944
0014	0	0	0	0	734	625	-109	0	734	625	-109
Subtotal: PS	0	0	0	0	4,080	4,915	835	0	4,080	4,915	835
0020	0	0	0	0	77	97	20	0	77	97	20
0030	0	0	0	0	503	569	66	0	503	569	66
0040	0	0	0	0	1,505	1,743	238	0	1,505	1,743	238
0050	0	0	0	0	46,566	44,268	-2,298	0	46,566	44,268	-2,298
Subtotal: NPS	0	0	0	0	48,651	46,677	-1,974	0	48,651	46,677	-1,974
Total Budget	0	0	0	0	52,731	51,592	-1,139	0	52,731	51,592	-1,139

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

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule
80

NC0 National Capital Revitalization Corporation

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0601	Other Fund	\$51,592	0.00
Subtotal: Special Purpose Revenue Funds				\$51,592	0.00
Subtotal: General Fund				\$51,592	0.00
Total: Gross Funds				\$51,592	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"

UNIVERSITY OF THE DISTRICT OF COLUMBIA Name	GF0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Subtotal:		379	0	0	0	0	0	0	0	0	0
Subtotal:		379	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	-35	0	0	0	0	0	0	0	0	0
CONTRACTING & PROCUREMENT	1020	0	767	875	108	875	0	875	0	0	0
PROPERTY MANAGEMENT	1030	562	565	635	70	443	192	635	0	0	0
INFORMATION TECHNOLOGY	1040	6,500	7,207	7,379	171	4,957	2,422	7,379	0	0	0
FINANCIAL SERVICES	1050	2,917	3,344	3,437	94	1,301	2,137	3,437	0	0	0
RISK MANAGEMENT	1055	1,462	5,543	1,684	-3,858	838	846	1,684	0	0	0
LEGAL SERVICES	1060	1,505	2,524	2,536	12	1,624	912	2,536	0	0	0
COMMUNICATIONS	1080	399	444	462	18	462	0	462	0	0	0
CUSTOMER SERVICES	1085	117	121	0	-121	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	215	39	0	-39	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		1,001	852	0	-852	0	0	0	0	0	0
Subtotal:		14,641	21,408	17,009	-4,398	10,501	6,509	17,009	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	101F	1,076	400	575	175	347	228	575	0	0	0
BUDGET OPERATIONS	110F	626	708	785	78	785	0	785	0	0	0
ACCOUNTING OPERATIONS	120F	1,845	1,980	2,124	144	2,120	4	2,124	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,547	3,087	3,484	397	3,252	232	3,484	0	0	0

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Program Summary by
Activity

Schedule

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

UNIVERSITY OF THE DISTRICT OF COLUMBIA Name	GF0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
STUDENT AFFAIRS											
COMMUNITY OUTREACH & INVOLVEMENT - S	2000	0	0	9	9	0	9	9	0	0	0
CAREER SERVICES	2030	265	86	85	-1	83	2	85	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	776	1,162	1,173	11	933	239	1,173	0	0	0
RECORDS MANAGEMENT	2050	141	140	147	7	147	0	147	0	0	0
FINANCIAL AID	2060	6,155	6,275	6,513	238	691	480	1,171	5,342	0	0
ATHLETICS DEPARTMENT	2070	1,214	1,209	1,541	332	170	1,371	1,541	0	0	0
HEALTH SERVICES	2080	676	550	550	0	550	0	550	0	0	0
STUDENT LIFE AND SERVICES	2090	2,186	2,652	3,214	562	1,059	594	1,653	1,561	0	0
Subtotal: STUDENT AFFAIRS		11,413	12,075	13,232	1,158	3,634	2,696	6,330	6,903	0	0
UNIVERSITY ADVANCEMENT											
ALUMNI RELATIONS	3000	199	199	216	17	216	0	216	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	128	161	234	73	163	70	234	0	0	0
COMMUNICATIONS AND BRANDING	3003	613	231	338	108	190	120	310	0	28	0
GOVERNMENTAL AFFAIRS	3004	0	0	129	129	112	18	129	0	0	0
COMMUNICATIONS AND RELATIONS	300B	0	218	874	655	487	386	874	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		940	809	1,791	982	1,169	594	1,763	0	28	0

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Activity

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30-PBB

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

UNIVERSITY OF THE DISTRICT OF COLUMBIA Name	GF0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ACADEMIC AFFAIRS	4000										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	6,994	6,373	6,757	384	662	2,284	2,936	3,760	60	0
NURSING AND ALLIED HEALTH PROFESSION	4002	1,927	2,823	3,959	1,137	1,803	1,198	3,001	959	0	0
LEARNING RESOURCES	4003	2,708	3,608	2,855	-753	2,783	72	2,855	0	0	0
ENROLLMENT MANAGEMENT	4004	1,378	1,439	1,536	97	1,208	328	1,536	0	0	0
ADULT LITERACY	4005	6,180	3,198	3,231	34	1,656	65	1,721	1,510	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	896	5,803	10,227	4,424	55	8	63	0	0	10,163
COMMUNITY OUTREACH & EXTENSION SERVI	4008	3,736	4,729	4,081	-648	1,379	137	1,517	2,324	240	0
CONTINUING EDUCATION	4009	2,122	3,925	4,325	401	3,721	604	4,325	0	0	0
ENGINEERING	4010	5,074	4,065	4,266	201	3,617	57	3,674	364	228	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	5,228	4,115	4,100	-15	4,002	8	4,010	0	90	0
DAVID A. CLARKE SCHOOL OF LAW	4030	4,675	5,077	5,296	219	1,206	4,002	5,208	0	88	0
COLLEGE OF ARTS AND SCIENCES	4040	20,084	19,668	19,936	268	16,575	301	16,875	2,760	301	0
INSTITUTIONAL RESEARCH	4050	0	0	361	361	361	0	361	0	0	0
Subtotal: ACADEMIC AFFAIRS		61,003	64,822	70,930	6,108	39,018	9,064	48,082	11,678	1,007	10,163
EXECUTIVE DIRECTION	6000										
EXECUTIVE MANAGEMENT (PRESIDENT'S OF	6001	0	0	1,007	1,007	814	193	1,007	0	0	0
QUALITY IMPROVEMENT	6002	0	0	400	400	0	400	400	0	0	0
FINANCIAL RESERVES & CONTINGENCIES	6003	0	0	2,405	2,405	1,159	1,247	2,405	0	0	0
Subtotal: EXECUTIVE DIRECTION		0	0	3,812	3,812	1,973	1,839	3,812	0	0	0
Total: University of the District of Columbia		91,924	102,200	110,259	8,058	59,546	20,934	80,480	18,580	1,035	10,163

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Program Summary by
Comptroller Source Group

Schedule
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GFO University of the District of Columbia

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	131	0	0	0	0	0	0	0	0	0	0	0	131	0	0
0012	87	0	0	-4	0	0	0	0	0	0	0	0	83	0	0
0014	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0
Subtotal: PS	243	0	0	-4	0	0	0	0	0	0	0	0	239	0	0
0020	6	0	0	-2	0	0	0	0	0	0	0	0	4	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0
0070	63	0	0	1	0	0	0	0	0	0	0	0	64	0	0
Subtotal: NPS	141	0	0	-1	0	0	0	0	0	0	0	0	140	0	0
Total	384	0	0	-5	0	0	0	0	0	0	0	0	379	0	0

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Program Summary by
Comptroller Source Group

Schedule
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GF0 University of the District of Columbia																				
1000 AGENCY MANAGEMENT																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	5,506	8,114	6,444	-1,670	-2	0	0	0	-1	0	0	0	4	0	0	0	5,507	8,114	6,444	-1,670
0012	168	184	103	-82	1	0	0	0	-2	0	0	0	96	0	0	0	262	184	103	-82
0013	612	176	588	412	0	0	0	0	0	0	0	0	0	0	0	0	612	176	588	412
0014	1,451	1,532	1,082	-450	0	0	0	0	0	0	0	0	7	0	0	0	1,458	1,532	1,082	-450
0015	109	166	116	-50	0	0	0	0	0	0	0	0	0	0	0	109	166	116	-50	
Subtotal: PS	7,846	10,172	8,333	-1,839	-1	0	0	0	-4	0	0	0	107	0	0	7,948	10,172	8,333	-1,839	
0020	442	741	476	-265	-4	0	0	0	0	0	0	0	29	0	0	467	741	476	-265	
0030	2,070	2,327	2,542	215	0	0	0	0	0	0	0	0	0	0	0	2,070	2,327	2,542	215	
0031	1,371	1,150	1,150	0	0	0	0	0	0	0	0	0	0	0	0	1,371	1,150	1,150	0	
0032	46	352	352	0	0	0	0	0	0	0	0	0	0	0	0	46	352	352	0	
0033	694	800	800	0	0	0	0	0	0	0	0	0	0	0	0	694	800	800	0	
0040	-1,058	2,318	915	-1,403	-6	0	0	0	0	0	0	0	0	0	0	-1,065	2,318	915	-1,403	
0041	2,470	2,127	1,539	-588	-42	0	0	0	0	0	0	0	30	0	0	2,458	2,127	1,539	-588	
0050	65	737	750	13	1	0	0	0	0	0	0	0	0	0	0	66	737	750	13	
0070	554	683	153	-531	7	0	0	0	0	0	0	0	15	0	0	576	683	153	-531	
0091	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	11	0	0	0	
Subtotal: NPS	6,654	11,235	8,676	-2,559	-45	0	0	0	0	0	0	0	85	0	0	6,694	11,235	8,676	-2,559	
Total 1000	14,500	21,408	17,009	-4,398	-46	0	0	0	-4	0	0	0	192	0	0	14,641	21,408	17,009	-4,398	

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Program Summary by
Comptroller Source Group

Schedule

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GF0 University of the District of Columbia																				
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	2,768	2,471	2,632	161	0	0	0	0	0	0	0	0	0	0	0	0	2,768	2,471	2,632	161
0012	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	0	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0
0014	486	490	512	22	0	0	0	0	0	0	0	0	0	0	0	486	490	512	22	0
0015	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: PS	3,390	2,971	3,154	183	0	0	0	0	0	0	0	0	0	0	0	3,390	2,971	3,154	183	0
0020	47	29	32	3	0	0	0	0	0	0	0	0	0	0	0	47	29	32	3	0
0040	53	53	82	29	0	0	0	0	0	0	0	0	0	0	0	53	53	82	29	0
0041	19	25	205	180	0	0	0	0	0	0	0	0	0	0	0	19	25	205	180	0
0070	40	9	12	2	0	0	0	0	0	0	0	0	0	0	0	40	9	12	2	0
0091	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: NPS	157	116	330	214	0	0	0	0	0	0	0	0	0	0	0	157	116	330	214	0
Total 100F	3,547	3,087	3,484	397	0	0	0	0	0	0	0	0	0	0	0	3,547	3,087	3,484	397	0

FY 2007 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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GFO University of the District of Columbia															
2000 STUDENT AFFAIRS															
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req	FY 05 Actual	FY 06 Appr	FY 07 Req
0011	1,867	2,328	2,953	-7	0	0	0	0	0	0	0	0	1,860	2,328	2,953
0012	450	296	454	1,107	1,118	1,250	132	0	0	0	0	0	1,564	1,414	1,704
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	423	483	542	154	155	180	26	0	0	0	0	0	578	638	722
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,742	3,107	3,949	1,254	1,273	1,430	157	0	0	0	0	0	4,003	4,380	5,379
0020	94	64	102	29	40	48	9	0	0	0	0	0	125	103	150
0040	260	177	164	43	58	56	-1	0	0	0	0	0	307	234	221
0041	871	1,217	1,073	27	24	32	7	0	0	0	0	0	898	1,241	1,105
0050	785	892	824	5,082	4,988	5,177	189	0	0	0	0	0	5,867	5,880	6,001
0070	45	85	217	38	19	17	-2	0	0	0	0	0	88	103	233
0091	0	0	0	126	133	143	9	0	0	0	0	0	126	133	143
Subtotal: NPS	2,054	2,433	2,381	5,345	5,261	5,473	211	0	0	0	0	0	7,410	7,694	7,853
Total 2000	4,796	5,540	6,330	6,599	6,534	6,903	368	0	0	0	0	0	11,413	12,075	13,232
3000 UNIVERSITY ADVANCEMENT															
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	408	560	1,025	0	0	0	0	0	0	0	0	0	408	560	1,025
0012	17	50	143	0	0	0	0	0	0	0	0	0	17	50	143
0014	83	116	204	0	0	0	0	0	0	0	0	0	83	116	204
Subtotal: PS	508	726	1,372	0	0	0	0	0	0	0	0	0	508	726	1,372
0020	4	8	69	0	0	0	0	5	0	0	0	0	4	8	74
0031	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2
0040	14	13	240	0	0	0	0	0	0	0	0	0	14	13	240
0041	400	22	58	0	0	0	0	7	0	0	0	0	400	22	65
0070	15	40	22	0	0	0	0	16	0	0	0	0	15	40	38
Subtotal: NPS	432	83	391	0	0	0	0	28	0	0	0	0	432	83	419
Total 3000	940	809	1,763	954	954	954	28	28	28	0	0	0	940	809	1,791

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Program Summary by
Comptroller Source Group

Schedule
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GF0 University of the District of Columbia																				
4000 ACADEMIC AFFAIRS																				
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	22,511	27,877	28,986	1,109	0	8	291	283	1	0	0	0	15	0	0	0	22,527	27,885	29,277	1,392
0012	7,332	3,996	4,168	172	2,856	4,185	4,221	36	445	454	537	82	2,869	3,108	3,123	15	13,503	11,744	12,049	305
0013	1,416	398	0	-398	3	0	0	0	1	0	0	0	0	0	0	0	1,419	398	0	-398
0014	6,694	7,130	7,416	286	449	659	798	139	63	88	70	-17	425	531	512	-19	7,631	8,408	8,796	388
0015	-10	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	6	6	0
Subtotal: PS	37,943	39,408	40,576	1,168	3,308	4,852	5,309	458	511	542	607	65	3,310	3,639	3,635	-4	45,071	48,441	50,127	1,687
0020	480	699	870	170	228	347	319	-28	35	52	46	-6	188	140	138	-2	930	1,238	1,373	135
0030	6	0	0	0	0	5	4	-2	0	0	0	0	0	0	0	0	6	5	4	-2
0031	2	3	240	237	3	10	3	-7	0	0	0	0	2	2	2	0	7	15	244	230
0033	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98
0034	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0
0040	1,977	2,642	2,509	-133	292	551	556	5	90	107	105	-2	183	449	389	-61	2,542	3,749	3,558	-191
0041	517	977	891	-86	2,106	2,233	2,744	511	147	29	41	12	3,529	281	3,285	3,004	6,299	3,520	6,960	3,440
0050	97	314	295	-20	968	1,216	1,340	124	134	148	166	19	1,047	452	1,923	1,472	2,247	2,129	3,724	1,595
0070	1,558	3,920	2,604	-1,315	680	533	829	295	6	2	9	7	297	105	116	11	2,540	4,560	3,558	-1,002
0091	0	0	0	0	445	466	574	108	25	36	33	-3	870	662	676	14	1,340	1,165	1,283	118
Subtotal: NPS	4,637	8,555	7,506	-1,049	4,723	5,361	6,368	1,007	437	374	400	26	6,135	2,091	6,529	4,437	15,932	16,382	20,803	4,421
Total 4000	42,580	47,963	48,082	119	8,031	10,213	11,678	1,465	948	916	1,007	91	9,445	5,730	10,163	4,433	61,003	64,822	70,930	6,108

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

GF0 University of the District of Columbia															
6000 EXECUTIVE DIRECTION															
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	731	0	0	0	0	0	0	0	0	0	0	0	731
0013	0	0	26	0	0	0	0	0	0	0	0	0	0	0	26
0014	0	0	146	0	0	0	0	0	0	0	0	0	0	0	146
Subtotal: PS	0	0	903	0	0	0	0	0	0	0	0	0	0	0	903
0020	0	0	72	0	0	0	0	0	0	0	0	0	0	0	72
0040	0	0	700	0	0	0	0	0	0	0	0	0	0	0	700
0041	0	0	423	0	0	0	0	0	0	0	0	0	0	0	423
0050	0	0	1,210	0	0	0	0	0	0	0	0	0	0	0	1,210
0070	0	0	504	0	0	0	0	0	0	0	0	0	0	0	504
Subtotal: NPS	0	0	2,909	0	0	0	0	0	0	0	0	0	0	0	2,909
Total 6000	0	0	3,812	0	0	0	0	0	0	0	0	0	0	0	3,812
Total Budget	66,747	78,807	80,480	14,578	16,747	18,580	1,833	943	916	1,035	119	9,656	5,730	10,163	4,433

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Program Summary by
Comptroller Source Group

Schedule

40G-PBB

GFO University of the District of Columbia

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	131	0	0	0	0	0	131	0	0
0012	87	0	0	0	0	0	87	0	0
0014	25	0	0	0	0	0	25	0	0
Subtotal: PS	243	0	0	0	0	0	243	0	0
0020	0	0	0	6	0	0	6	0	0
0040	0	0	0	4	0	0	4	0	0
0041	0	0	0	68	0	0	68	0	0
0070	0	0	0	63	0	0	63	0	0
Subtotal: NPS	0	0	0	141	0	0	141	0	0
Total:	243	0	0	141	0	0	384	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GFO University of the District of Columbia												
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	4,814	7,336	5,485	-1,851	693	779	959	181	5,506	8,114	6,444	-1,670
0012	53	0	0	0	115	184	103	-82	168	184	103	-82
0013	606	0	588	588	6	176	0	-176	612	176	588	412
0014	1,006	1,319	908	-410	445	213	173	-40	1,451	1,532	1,082	-450
0015	100	105	105	0	9	61	11	-50	109	166	116	-50
Subtotal: PS	6,578	8,759	7,086	-1,673	1,268	1,413	1,247	-166	7,846	10,172	8,333	-1,839
0020	22	74	24	-49	421	667	451	-216	442	741	476	-265
0030	2,070	2,327	2,542	215	0	0	0	0	2,070	2,327	2,542	215
0031	306	0	0	0	1,065	1,150	1,150	0	1,371	1,150	1,150	0
0032	46	352	352	0	0	0	0	0	46	352	352	0
0033	0	0	0	0	694	800	800	0	694	800	800	0
0040	130	263	109	-155	-1,188	2,054	806	-1,249	-1,058	2,318	915	-1,403
0041	413	164	124	-40	2,057	1,963	1,415	-548	2,470	2,127	1,539	-588
0050	15	30	250	220	50	707	500	-207	65	737	750	13
0070	10	78	13	-66	544	605	140	-465	554	683	153	-531
0091	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,011	3,288	3,415	126	3,643	7,947	5,262	-2,685	6,654	11,235	8,676	-2,559
Total: 1000	9,589	12,047	10,501	-1,547	4,911	9,360	6,509	-2,851	14,500	21,408	17,009	-4,398

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GFO University of the District of Columbia												
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	2,768	2,471	2,632	161	0	0	0	0	2,768	2,471	2,632	161
0012	105	0	0	0	0	0	0	0	105	0	0	0
0013	31	0	0	0	0	0	0	0	31	0	0	0
0014	486	490	512	22	0	0	0	0	486	490	512	22
0015	0	10	10	0	0	0	0	0	0	10	10	0
Subtotal: PS	3,390	2,971	3,154	183	0	0	0	0	3,390	2,971	3,154	183
0020	45	24	28	4	2	5	4	-1	47	29	32	3
0040	53	51	52	1	0	2	30	28	53	53	82	29
0041	-37	25	7	-18	55	0	198	198	19	25	205	180
0070	38	9	12	2	2	0	0	0	40	9	12	2
0091	-2	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: NPS	98	109	98	-11	59	7	232	225	157	116	330	214
Total: 100F	3,488	3,080	3,252	172	59	7	232	225	3,547	3,087	3,484	397

2000 STUDENT AFFAIRS												
Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	1,613	1,892	2,481	588	254	436	473	37	1,867	2,328	2,953	625
0012	111	0	0	0	340	296	454	158	450	296	454	158
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	299	375	424	48	124	108	118	10	423	483	542	58
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,023	2,267	2,904	637	718	840	1,045	205	2,742	3,107	3,949	842
0020	5	7	16	9	89	57	86	29	94	64	102	38
0040	12	14	14	-1	248	162	151	-12	260	177	164	-12
0041	696	600	597	-3	175	617	476	-141	871	1,217	1,073	-143
0050	19	30	30	1	766	862	794	-68	785	892	824	-68
0070	17	16	73	57	28	69	144	75	45	85	217	132
0091	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	748	666	730	64	1,306	1,767	1,651	-116	2,054	2,433	2,381	-52
Total: 2000	2,772	2,933	3,634	700	2,024	2,607	2,696	89	4,796	5,540	6,330	789

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GFO University of the District of Columbia

3000 UNIVERSITY ADVANCEMENT

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	408	522	983 462	0	38	41 3	408	560	1,025 465
0012	0	0	0 0	17	50	143 93	17	50	143 93
0014	82	104	185 81	1	12	19 8	83	116	204 89
Subtotal: PS	490	626	1,169 543	18	100	204 103	508	726	1,372 646
0020	0	0	0 0	4	8	69 60	4	8	69 60
0031	0	0	0 0	0	0	2 2	0	0	2 2
0040	0	0	0 0	14	13	240 227	14	13	240 227
0041	0	0	0 0	400	22	58 36	400	22	58 36
0070	0	0	0 0	15	40	22 -18	15	40	22 -18
Subtotal: NPS	0	0	0 0	432	83	391 308	432	83	391 308
Total: 3000	490	626	1,169 543	450	183	594 411	940	809	1,763 954

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GFO		University of the District of Columbia										
4000		ACADEMIC AFFAIRS										
Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0011	20,188	25,338	26,267	929	2,323	2,538	2,719	180	22,511	27,877	28,986	1,109
0012	4,003	686	667	-19	3,329	3,310	3,501	191	7,332	3,996	4,168	172
0013	1,408	398	0	-398	8	0	0	0	1,416	398	0	-398
0014	5,888	6,290	6,516	226	806	840	899	60	6,694	7,130	7,416	286
0015	-10	6	6	0	0	0	0	0	-10	6	6	0
Subtotal: PS	31,477	32,719	33,457	738	6,466	6,689	7,119	431	37,943	39,408	40,576	1,168
0020	283	442	572	130	197	258	298	40	480	699	870	170
0030	6	0	0	0	0	0	0	0	6	0	0	0
0031	0	1	237	237	2	3	3	0	2	3	240	237
0033	0	0	98	98	0	0	0	0	0	0	98	98
0034	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,723	2,285	2,116	-169	254	357	393	36	1,977	2,642	2,509	-133
0041	158	558	550	-8	359	419	340	-79	517	977	891	-86
0050	40	3	33	30	57	311	262	-50	97	314	295	-20
0070	958	3,179	1,955	-1,224	599	741	649	-92	1,558	3,920	2,604	-1,315
0091	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,168	6,466	5,561	-905	1,469	2,089	1,945	-144	4,637	8,555	7,506	-1,049
Total: 4000	34,645	39,186	39,018	-168	7,934	8,778	9,064	287	42,580	47,963	48,082	119

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GFO University of the District of Columbia

6000 EXECUTIVE DIRECTION

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	523 523	0	0	208 208	0	0	731 731
0013	0	0	0 0	0	0	26 26	0	0	26 26
0014	0	0	105 105	0	0	42 42	0	0	146 146
Subtotal: PS	0	0	627 627	0	0	276 276	0	0	903 903
0020	0	0	4 4	0	0	68 68	0	0	72 72
0040	0	0	161 161	0	0	539 539	0	0	700 700
0041	0	0	30 30	0	0	393 393	0	0	423 423
0050	0	0	1,129 1,129	0	0	82 82	0	0	1,210 1,210
0070	0	0	23 23	0	0	482 482	0	0	504 504
Subtotal: NPS	0	0	1,346 1,346	0	0	1,563 1,563	0	0	2,909 2,909
Total: 6000	0	0	1,973 1,973	0	0	1,839 1,839	0	0	3,812 3,812
Total Budget	51,227	57,873	59,546 1,673	15,520	20,934	20,934 0	66,747	78,807	80,480 1,673

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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GFO University of the District of Columbia

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	33,192	41,350	42,772	-9	8	291	283	0	0	19	0	0	33,202	41,358	43,063	1,704
0012	8,159	4,527	4,868	3,960	5,303	5,471	168	443	454	2,972	3,108	3,123	15,535	13,392	13,998	605
0013	2,059	574	614	3	0	0	0	1	0	0	0	0	2,062	574	614	40
0014	9,163	9,752	9,902	603	813	978	164	63	88	433	531	512	10,261	11,184	11,462	279
0015	99	182	132	0	0	0	0	0	0	0	0	0	99	182	132	-50
Subtotal: PS	52,672	56,385	58,288	4,557	6,125	6,739	615	506	542	3,425	3,639	3,635	61,159	66,691	69,269	2,578
0020	1,073	1,540	1,619	251	386	368	-19	35	52	218	140	138	1,577	2,119	2,176	57
0030	2,076	2,327	2,542	0	5	4	-2	0	0	0	0	0	2,076	2,332	2,546	214
0031	1,374	1,153	1,392	3	10	3	-7	0	0	2	2	2	1,379	1,165	1,396	232
0032	46	352	352	0	0	0	0	0	0	0	0	0	46	352	352	0
0033	694	800	898	0	0	0	0	0	0	0	0	0	694	800	898	98
0034	0	0	0	0	0	0	0	0	0	20	0	0	20	0	0	0
0040	1,248	5,202	4,609	329	608	612	3	90	107	187	449	389	1,854	6,367	5,715	-652
0041	4,344	4,367	4,189	2,091	2,258	2,776	519	147	29	3,559	281	3,285	10,142	6,935	10,297	3,362
0050	947	1,943	3,079	6,051	6,204	6,517	313	134	148	1,047	452	1,923	8,179	8,746	11,686	2,939
0070	2,275	4,736	3,511	725	552	845	293	6	2	317	105	116	3,323	5,395	4,498	-898
0091	-2	0	0	571	599	717	117	25	36	881	662	676	1,475	1,298	1,426	128
Subtotal: NPS	14,075	22,422	22,192	10,021	10,623	11,841	1,218	437	374	6,232	2,091	6,529	30,765	35,509	40,989	5,480
Total Budget	66,747	78,807	80,480	14,578	16,747	18,580	1,833	943	916	9,656	5,730	10,163	91,924	102,200	110,259	8,058

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	520	663	679	1	0	22	22	0	0	0	0	0	521	663	701	38
0012	111	171	176	61	154	101	-53	9	16	51	75	74	232	416	374	-42
Total FTEs	631	834	855	62	154	123	-31	9	16	51	75	74	753	1,079	1,075	-4

Agency Summary by
Comptroller Source Group

(Dollars in thousands)

FY 2007 Proposed Budget
for the District of Columbia Government

Schedule
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GFO University of the District of Columbia

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	29,922	37,559	38,371 812	3,270	3,791	4,401 609	33,192	41,350	42,772 1,422
0012	4,358	686	667 -19	3,801	3,841	4,201 360	8,159	4,527	4,868 341
0013	2,045	398	588 190	14	176	26 -150	2,059	574	614 40
0014	7,786	8,579	8,650 71	1,376	1,173	1,252 79	9,163	9,752	9,902 151
0015	90	121	121 0	9	61	11 -50	99	182	132 -50
Subtotal: PS	44,202	47,343	48,397 1,054	8,470	9,042	9,891 848	52,672	56,385	58,288 1,903
0020	355	545	643 98	718	995	976 -19	1,073	1,540	1,619 79
0030	2,076	2,327	2,542 215	0	0	0 0	2,076	2,327	2,542 215
0031	306	1	237 237	1,068	1,153	1,155 2	1,374	1,153	1,392 239
0032	46	352	352 0	0	0	0 0	46	352	352 0
0033	0	0	98 98	694	800	800 0	694	800	898 98
0034	0	0	0 0	0	0	0 0	0	0	0 0
0040	1,917	2,613	2,451 -162	-669	2,589	2,158 -430	1,248	5,202	4,609 -593
0041	1,230	1,347	1,309 -38	3,115	3,021	2,880 -140	4,344	4,367	4,189 -179
0050	74	62	1,442 1,379	873	1,881	1,637 -243	947	1,943	3,079 1,136
0070	1,024	3,282	2,074 -1,208	1,251	1,454	1,437 -17	2,275	4,736	3,511 -1,225
0091	-2	0	0 0	0	0	0 0	-2	0	0 0
Subtotal: NPS	7,026	10,529	11,149 619	7,049	11,892	11,044 -848	14,075	22,422	22,192 -229
Total Budget	51,227	57,873	59,546 1,673	15,520	20,934	20,934 0	66,747	78,807	80,480 1,673

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	462	594	607 13	58	69	72 3	520	663	679 16
0012	68	26	26 0	43	145	150 5	111	171	176 5
Total FTEs	530	620	633 13	101	214	222 8	631	834	855 21

**FY 2007 Proposed Budget
for the District of Columbia Government
GF0 University of the District of Columbia**

(Dollars in thousands)

**Agency Summary
by Revenue Source**

Schedule

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Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Local Fund					
		APPR		\$59,546	633.00
Subtotal: Local Fund				\$59,546	633.00
Special Purpose Revenue Funds					
		4151	Endowment Income	\$1,161	0.00
		4152	Indirect Costs	\$1,204	0.00
		4153	Post Secondary Education	\$5,982	66.00
		4154	Tuition	\$12,587	156.00
Subtotal: Special Purpose Revenue Funds				\$20,934	222.00
Subtotal: General Fund				\$80,480	855.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

GF0 University of the District of Columbia

Agency Summary by Revenue Source

Schedule
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Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
Federal Grant Fund					
		6F0100	Dc Cooperative Ext. Serv FY07	\$1,459	11.00
		6F0200	Senior Companion Program	\$310	2.00
		6F0900	Mbrs Score Research	\$518	9.00
		6F1200	U 56	\$377	4.00
		6F1300	Misip	\$41	1.00
		6F1700	Educational Talent Search	\$425	0.00
		6F1800	Upward Bound	\$321	0.00
		6F2100	Agricultural Experiment Station	\$718	27.00
		6F2200	Federal College Wokstudy	\$110	0.00
		6F2300	Federal Seog	\$620	0.00
		6F2400	Federal Pell Grant	\$4,500	0.00
		6F3800	Fed College Wkstudy-dc David Clark Ls	\$84	13.00
		6F4200	Water Resource Research Center	\$135	3.00
		6F5700	Pesticide Applicators Training	\$12	0.00
		6F5800	Job Locator Development	\$28	0.00
		6F6000	Student Support Services	\$598	8.00
		6F7200	Title Iii - Hbcu	\$3,760	19.00
		6F9900	Scholarships For Disadvantaged Students	\$3	0.00
		6F9901	Sholarships Disadvantaged Students	\$30	0.00
		6F9902	Early Childhood Institute At Udc	\$150	2.00
		6F9905	Bridges To The Doctoral	\$215	3.00
		6F9A00	Upward Bound Veterans	\$217	4.00
		6F9C00	Partnership Sustainable Space Science	\$248	2.00
		6F9D00	Stem Research	\$502	4.00
		6F9F00	Transition To Teaching	\$504	3.00

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

GF0 University of the District of Columbia

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					
	6F9J00		Lab Based Intro To Sci	\$76	2.00
	6FF400		Adult Education State Administered	\$1,660	3.00
	6FF906		Rimi	\$959	3.00
Subtotal: Federal Grant Fund				\$18,580	123.00
Subtotal: Federal Resources				\$18,580	123.00
Private Funds					
Private Grant Fund					
	6P1500		Nysp Youth Sports	\$100	6.00
	6P2900		Sare	\$15	0.00
	6P3100		Family Ties	\$88	1.00
	6P3500		Nysp Girls Sports	\$12	0.00
	6P3800		Semaa	\$125	3.00
	6P4400		Joint Agreement For Maadi, Egypt	\$60	1.00
	6P4500		Alliance For Minority Participation	\$103	2.00
	6P5500		Center For Early Childhood Professional	\$106	4.00
	6P6100		Small Business Develop	\$90	2.00
	6P6400		Nysp Special Projects	\$25	0.00
	6P7400		Urban Debate Phase Ii	\$195	2.00
	6P7700		Dc Reads	\$88	2.00
	6P7800		Udc Cable Tv	\$10	0.00
	6P7900		Udc Cable Tv Peg	\$18	0.00
Subtotal: Private Grant Fund				\$1,035	23.00
Subtotal: Private Funds				\$1,035	23.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

GFO University of the District of Columbia

Agency Summary
by Revenue Source

Schedule

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Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds					
Intradistrict Funds					
		0416	Training	\$10,163	74.00
Subtotal: Intradistrict Funds				\$10,163	74.00
Subtotal: Intra-District Funds				\$10,163	74.00
Total: Gross Funds				\$110,259	1,075.00

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"

D.C. PERSONNEL TRUST Name	UV0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	General (Local+Other)				Private	Intra-District	
						Local	Other	Federal	Private			
DCOP TRUST FUNDS	0001											
OTHER POST EMPLOYMENT BENEFITS	0010	811	1,100	1,265	165	0	1,265	1,265	0	0	0	0
Subtotal:	DCOP TRUST FUNDS	811	1,100	1,265	165	0	1,265	1,265	0	0	0	0
Total:	D.C. Personnel Trust	811	1,100	1,265	165	0	1,265	1,265	0	0	0	0

FY 2007 Proposed Budget
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(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
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UV0 D.C. Personnel Trust

0001 DCOP TRUST FUNDS

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	
0014	811	1,100	1,265	165	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	811	1,100	1,265	165	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0001	811	1,100	1,265	165	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	811	1,100	1,265	165	0	0	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

UV0 D.C. Personnel Trust

0001 DCOP TRUST FUNDS

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	811	1,100	1,265	811	1,100	1,265	165
Subtotal: PS	0	0	0	811	1,100	1,265	811	1,100	1,265	165
Total: 0001	0	0	0	811	1,100	1,265	811	1,100	1,265	165
Total Budget	0	0	0	811	1,100	1,265	811	1,100	1,265	165

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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UV0 D.C. Personnel Trust

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
0014	811	1,100	1,265	0	0	0	0	0	0	0	0	0	811	1,100	1,265	165
Subtotal: PS	811	1,100	1,265	0	0	0	0	0	0	0	0	0	811	1,100	1,265	165
Total Budget	811	1,100	1,265	0	0	0	0	0	0	0	0	0	811	1,100	1,265	165

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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UV0 D.C. Personnel Trust

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	811	1,100	1,265	811	1,100	1,265	165
Subtotal: PS	0	0	0	811	1,100	1,265	811	1,100	1,265	165
Total Budget	0	0	0	811	1,100	1,265	811	1,100	1,265	165

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

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UV0 D.C. Personnel Trust

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0620	Other Post Employment Benefits (opeb)	\$1,265	0.00
Subtotal:		Special Purpose Revenue Funds		\$1,265	0.00
Subtotal:		General Fund		\$1,265	0.00
Total:		Gross Funds		\$1,265	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	UW0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Funding Source							
						Local	Other	General (Local+Other)	Federal	Private	Intra-District		
DCPL TRUST FUNDS	0001												
THEODORE NOYES TRUST FUNDS	0010	2	7	7	0	0	7	7	0	0	0	0	0
Subtotal: DCPL TRUST FUNDS		2	7	7	0	0	7	7	0	0	0	0	0
DCPL TRUST FUNDS	0002												
PEABODY TRUST FUNDS	0020	0	10	10	0	0	10	10	0	0	0	0	0
Subtotal: DCPL TRUST FUNDS		0	10	10	0	0	10	10	0	0	0	0	0
Total: D.C. Public Library Trust Funds		2	17	17	0	0	17	17	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
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UW0 D.C. Public Library Trust Funds															
0001 DCPL TRUST FUNDS															
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
0020	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1
0040	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6
Subtotal: NPS	2	7	7	0	0	0	0	0	0	0	0	0	2	7	7
Total 0001	2	7	7	0	0	0	0	0	0	0	0	0	2	7	7
0002 DCPL TRUST FUNDS															
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
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total 0002	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total Budget	2	17	17	0	0	0	0	0	0	0	0	0	2	17	17

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UW0 D.C. Public Library Trust Funds

0001 DCPL TRUST FUNDS

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	1	1	1	1	1	1
0040	0	0	0	1	6	6	1	6	6
Subtotal: NPS	0	0	0	2	7	7	2	7	7
Total: 0001	0	0	0	2	7	7	2	7	7

0002 DCPL TRUST FUNDS

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	4	4	0	4	4
0070	0	0	0	0	6	6	0	6	6
Subtotal: NPS	0	0	0	0	10	10	0	10	10
Total: 0002	0	0	0	0	10	10	0	10	10
Total Budget	0	0	0	2	17	17	2	17	17

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41

UW D.C. Public Library Trust Funds

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
0020	1	5	5	0	0	0	0	0	0	0	0	0	1	5	5
0040	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	2	17	17	0	0	0	0	0	0	0	0	0	2	17	17
Total Budget	2	17	17	0	0	0	0	0	0	0	0	0	2	17	17

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

UW D.C. Public Library Trust Funds

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	1	5	5	1	5	5	0
0040	0	0	0	1	6	6	1	6	6	0
0070	0	0	0	0	6	6	0	6	6	0
Subtotal: NPS	0	0	0	2	17	17	2	17	17	0
Total Budget	0	0	0	2	17	17	2	17	17	0

FY 2007 Proposed Budget
for the District of Columbia Government
UW0 D.C. Public Library Trust Funds

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule
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Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
	0606		Theodore W Noyes Trust Fund - Dcpl	\$7	0.00
	0608		Georgetown Peabody Trust Fund - Dcpl	\$10	0.00
Subtotal: Special Purpose Revenue Funds				\$17	0.00
Subtotal: General Fund				\$17	0.00
Total: Gross Funds				\$17	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	UI0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
UNEMPLOYMENT COMPENSATION TRUST FUND	2000										
BENEFITS TRUST FUND	2200	92,728	180,000	180,000	0	0	180,000	180,000	0	0	0
Subtotal:	UNEMPLOYMENT TRUST FUND	92,728	180,000	180,000	0	0	180,000	180,000	0	0	0
Total:	Unemployment Compensation Trust Fund	92,728	180,000	180,000	0	0	180,000	180,000	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule

40-PBB

UI0 Unemployment Compensation Trust Fund

2000 UNEMPLOYMENT TRUST FUND

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	92,728	180,000	180,000	0	0	0	0	0	0	0	0	0	92,728	180,000	180,000	0
Subtotal: NPS	92,728	180,000	180,000	0	0	0	0	0	0	0	0	0	92,728	180,000	180,000	0
Total 2000	92,728	180,000	180,000	0	0	0	0	0	0	0	0	0	92,728	180,000	180,000	0
Total Budget	92,728	180,000	180,000	0	0	0	0	0	0	0	0	0	92,728	180,000	180,000	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UI0 Unemployment Compensation Trust Fund

2000 UNEMPLOYMENT TRUST FUND

Comptroller Source Group	Local Funds			Other Funds			General Funds				
	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req Change vs 06		
0050	0	0	0	92,728	180,000	180,000	0	92,728	180,000	180,000	0
Subtotal: NPS	0	0	0	92,728	180,000	180,000	0	92,728	180,000	180,000	0
Total: 2000	0	0	0	92,728	180,000	180,000	0	92,728	180,000	180,000	0
Total Budget	0	0	0	92,728	180,000	180,000	0	92,728	180,000	180,000	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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UI0 Unemployment Compensation Trust Fund

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	92,728	180,000	180,000	0	0	0	0	0	0	0	0	0	92,728	180,000	180,000	0
Subtotal: NPS	92,728	180,000	180,000	0	0	0	0	0	0	0	0	0	92,728	180,000	180,000	0
Total Budget	92,728	180,000	180,000	0	0	0	0	0	0	0	0	0	92,728	180,000	180,000	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

UI0 Unemployment Compensation Trust Fund

Comptroller Source Group	Local Funds			Other Funds			General Funds					
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0050	0	0	0	0	92,728	180,000	180,000	0	92,728	180,000	180,000	0
Subtotal: NPS	0	0	0	0	92,728	180,000	180,000	0	92,728	180,000	180,000	0
Total Budget	0	0	0	0	92,728	180,000	180,000	0	92,728	180,000	180,000	0

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

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UI0 Unemployment Compensation Trust Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Special Purpose Revenue Funds					
		0616	Cont. Unemp. Insu.	\$180,000	0.00
Subtotal:		Special Purpose Revenue Funds		\$180,000	0.00
Subtotal:		General Fund		\$180,000	0.00
Total:		Gross Funds		\$180,000	0.00

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	AW0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ANACOSTIA WATERFRONT CORPORATION											
OPERATIONS PROGRAM	1000										
OPERATIONS PROGRAM	1100	0	8,200	5,000	-3,200	5,000	0	5,000	0	0	0
Subtotal:	OPERATIONS PROGRAM	0	8,200	5,000	-3,200	5,000	0	5,000	0	0	0
Total:	Anacostia Waterfront Corporation	0	8,200	5,000	-3,200	5,000	0	5,000	0	0	0

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

AW0 Anacostia Waterfront Corporation

1000 OPERATIONS 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
0050	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200
Subtotal: NPS	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200
Total 1000	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200
Total Budget	0	8,200	5,000 -3,200	0	0	0	0	0	0	0	0	0	0	8,200	5,000 -3,200

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

AW0 Anacostia Waterfront Corporation

1000 OPERATIONS 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
0050	0	8,200	5,000 -3,200	0	0	0	0	8,200	5,000 -3,200
Subtotal: NPS	0	8,200	5,000 -3,200	0	0	0	0	8,200	5,000 -3,200
Total: 1000	0	8,200	5,000 -3,200	0	0	0	0	8,200	5,000 -3,200
Total Budget	0	8,200	5,000 -3,200	0	0	0	0	8,200	5,000 -3,200

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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AW0 Anacostia Waterfront Corporation

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

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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AW0 Anacostia Waterfront Corporation

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

FY 2007 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

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AW0 Anacostia Waterfront Corporation

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

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule

30-PBB

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

Name	UZ0 Code	FY 2005 Actual	FY 2006 Approved	FY 2007 Request	Change from 06	Funding Source						
						Local	Other	General (Local+Other)	Federal	Private	Intra-District	
HOUSING PRODUCTION TRUST FUND	1000											
HOUSING PRODUCTION TRUST FUND (ADMIN)	1100	0	0	2,384	2,384	2,384	0	2,384	0	0	0	0
HOUSING PRODUCTION TRUST FUND	1101	0	0	118,034	118,034	118,034	0	118,034	0	0	0	0
Subtotal:	HOUSING PRODUCTION TRUST FUND	0	0	120,418	120,418	120,418	0	120,418	0	0	0	0
Total:	Housing Production Trust Fund	0	0	120,418	120,418	120,418	0	120,418	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

UZ0 Housing Production Trust Fund																
1000 HOUSING PRODUCTION TRUST FUND																
Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06	FY 05 Actual	FY 06 Appr	FY 07 Req	Change vs 06
0012	0	0	343	343	0	0	0	0	0	0	0	0	0	0	343	343
0014	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
Subtotal: PS	0	0	397	397	0	0	0	0	0	0	0	0	0	0	397	397
0040	0	0	1,227	1,227	0	0	0	0	0	0	0	0	0	0	1,227	1,227
0041	0	0	1,844	1,844	0	0	0	0	0	0	0	0	0	0	1,844	1,844
0050	0	0	116,934	116,934	0	0	0	0	0	0	0	0	0	0	116,934	116,934
0070	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
Subtotal: NPS	0	0	120,021	120,021	0	0	0	0	0	0	0	0	0	0	120,021	120,021
Total 1000	0	0	120,418	120,418	0	0	0	0	0	0	0	0	0	0	120,418	120,418
Total Budget	0	0	120,418	120,418	0	0	0	0	0	0	0	0	0	0	120,418	120,418

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

UZ0 Housing Production Trust Fund												
1000 HOUSING PRODUCTION TRUST FUND												
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
0012	0	0	343	343	0	0	0	0	0	0	343	343
0014	0	0	54	54	0	0	0	0	0	0	54	54
Subtotal: PS	0	0	397	397	0	0	0	0	0	0	397	397
0040	0	0	1,227	1,227	0	0	0	0	0	0	1,227	1,227
0041	0	0	1,844	1,844	0	0	0	0	0	0	1,844	1,844
0050	0	0	116,934	116,934	0	0	0	0	0	0	116,934	116,934
0070	0	0	16	16	0	0	0	0	0	0	16	16
Subtotal: MPS	0	0	120,021	120,021	0	0	0	0	0	0	120,021	120,021
Total: 1000	0	0	120,418	120,418	0	0	0	0	0	0	120,418	120,418
Total Budget	0	0	120,418	120,418	0	0	0	0	0	0	120,418	120,418

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

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UZ0 Housing Production Trust Fund

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
0012	0	0	343	0	0	0	0	0	0	0	0	0	0	0	343	343
0014	0	0	54	0	0	0	0	0	0	0	0	0	0	0	54	54
Subtotal: PS	0	0	397	0	0	0	0	0	0	0	0	0	0	0	397	397
0040	0	0	1,227	0	0	0	0	0	0	0	0	0	0	0	1,227	1,227
0041	0	0	1,844	0	0	0	0	0	0	0	0	0	0	0	1,844	1,844
0050	0	0	116,934	0	0	0	0	0	0	0	0	0	0	0	116,934	116,934
0070	0	0	16	0	0	0	0	0	0	0	0	0	0	0	16	16
Subtotal: NPS	0	0	120,021	0	0	0	0	0	0	0	0	0	0	0	120,021	120,021
Total Budget	0	0	120,418	0	0	0	0	0	0	0	0	0	0	0	120,418	120,418

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
0012	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	4
Total FTEs	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	4

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary by
Comptroller Source Group

Schedule

41G

UZ0 Housing Production Trust Fund

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
0012	0	0	343	0	0	0	0	0	343
0014	0	0	54	0	0	0	0	0	54
Subtotal: PS	0	0	397	0	0	0	0	0	397
0040	0	0	1,227	0	0	0	0	0	1,227
0041	0	0	1,844	0	0	0	0	0	1,844
0050	0	0	116,934	0	0	0	0	0	116,934
0070	0	0	16	0	0	0	0	0	16
Subtotal: NPS	0	0	120,021	0	0	0	0	0	120,021
Total Budget	0	0	120,418	0	0	0	0	0	120,418

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
0012	0	0	4	0	0	0	0	0	4
Total FTEs	0	0	4	0	0	0	0	0	4

FY 2007 Proposed Budget
for the District of Columbia Government

(Dollars in thousands)

Agency Summary
by Revenue Source

Schedule

80

UZ0 Housing Production Trust Fund

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
Dedicated Taxes					
				\$120,418	4.08
			Subtotal: Dedicated Taxes	\$120,418	4.08
			Subtotal: General Fund	\$120,418	4.08
			Total: Gross Funds	\$120,418	4.08

