FY 2005 Budget Summary Tables

Government of the District of Columbia
FY 2005 Proposed Budget
General Fund

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	11,397	12,161	12,489	0	12,489	328
AC0	OFFICE OF THE D.C. AUDITOR	1,429	1,541	1,651	0	1,651	110
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	843	880	880	0	880	0
AA0	OFFICE OF THE MAYOR	5,831	6,046	5,831	0	5,831	-216
BA0	OFFICE OF SECRETARY	2,561	2,769	3,640	415	4,055	1,287
CW0	CUSTOMER SERVICE OPERATIONS	2,207	2,406	965	0	965	-1,441
AE0	OFFICE OF CITY ADMINISTRATOR	7,884	7,711	7,440	24,760	32,199	24,489
RK0	OFFICE OF RISK MANAGEMENT	0	1,565	1,332	0	1,332	-234
BE0	OFFICE OF PERSONNEL	8,448	9,748	11,151	1,456	12,606	2,858
HD0	HUMAN RESOURCES DEVELOPMENT	2,882	1,024	2,227	0	2,227	1,203
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	2,358	2,565	4,411	964	5,375	2,810
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	11,753	11,789	10,840	390	11,230	-559
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	13,435	15,799	40,903	0	40,903	25,104
AM0	OFFICE OF PROPERTY MANAGEMENT	7,381	15,334	11,030	3,625	14,655	-679
AF0	CONTRACT APPEALS BOARD	568	756	764	0	764	8
DL0	BOARD OF ELECTION & ETHICS	3,444	4,816	4,813	0	4,813	-3
CJ0	OFFICE OF CAMPAIGN FINANCE	1,245	1,338	1,324	0	1,324	-13
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	624	686	692	0	692	6
CH0	OFFICE OF EMPLOYEE APPEALS	1,439	1,501	1,538	0	1,538	37
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	397	422	430	0	430	8
CB0	OFFICE OF THE CORPORATION COUNSEL	30,944	34,641	29,097	5,881	34,978	337
AD0	OFFICE OF THE INSPECTOR GENERAL	9,872	10,039	10,052	0	10,052	13
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	79,921	81,439	94,760	9,180	103,940	22,501
EPC	EMERGENCY PURCHASE CARDS	3,000	0	0	0	0	0
	Total, Governmental Direction and Support	209,863	226,974	258,257	46,671	304,928	77,953

Government of the District of Columbia
FY 2005 Proposed Budget
General Fund

AppropriationTitle (Thousands of Dollars) Agy Cde	Agency Name	FY 2003 Actuals - General Fund Amount	FY 2004 Approved - General Fund Amount	FY 2005 Proposed Local Funds Amount	FY 2005 Proposed Other Funds Amount	Total - FY 2005 Proposed General Fund Amount	Change From FY 2004 Approved General Fund Amount
Economic Development and Regulation							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	22,016	28,124	4,641	25,615	30,256	2,132
BD0	OFFICE OF PLANNING	6,116	6,196	6,070	0	6,070	-126
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	959	1,129	1,041	0	1,041	-88
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	443	569	565	0	565	-4
BJ0	OFFICE OF ZONING	2,302	2,553	2,584	0	2,584	30
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	10,182	52,272	2,353	74,460	76,812	24,541
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	33,548	31,925	14,461	26,436	40,896	8,972
DK0	BOARD OF APPEALS AND REVIEW	260	69	0	0	0	-69
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	281	346	343	0	343	-3
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	29,705	30,849	23,527	8,332	31,859	1,009
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	2,605	3,526	0	3,533	3,533	6
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	1,981	2,646	0	0	0	-2,646
DH0	PUBLIC SERVICE COMMISSION	6,353	6,721	0	7,079	7,079	359
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	3,779	4,178	0	4,270	4,270	92
SR0	DEPT OF BANKING AND FINANCIAL INSTITUTIONS	9,349	10,244	0	13,148	13,148	2,904
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	5,355	4,098	0	4,000	4,000	-98
	Total, Economic Development and Regulation	135,234	185,446	55,584	166,873	222,456	37,010
Public Safety and Justice							
FA0	METROPOLITAN POLICE DEPARTMENT	340,435	365,969	355,419	9,430	364,849	-1,121
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	135,693	153,088	145,232	60	145,292	-7,796
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	68,900	96,200	112,100	0	112,100	15,900
FL0	DEPARTMENT OF CORRECTIONS	102,336	100,835	120,548	0	120,548	19,713
FK0	NATIONAL GUARD	1,396	2,261	2,351	0	2,351	89
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	3,210	2,997	3,277	0	3,277	281
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	181	193	198	0	198	5
DV0	JUDICIAL NOMINATION COMMISSION	113	110	118	0	118	9
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,324	1,481	1,626	0	1,626	145
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	483	634	480	0	480	-154
FX0	CHIEF MEDICAL EXAMINER	5,107	6,539	6,650	112	6,762	223
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	93	4,112	5,621	275	5,896	1,784
FI0	CORRECTIONS INFORMATION COUNCIL	47	170	170	0	170	0
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	161	270	260	0	260	-10
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0	800	800	0	800	0
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0	0	10,474	15,255	25,729	25,729
	Total, Public Safety and Justice	659,478	735,660	765,324	25,131	790,455	54,795

Government of the District of Columbia
FY 2005 Proposed Budget
General Fund

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Public Education System							
GA0	D.C. PUBLIC SCHOOLS	718,521	744,971	760,876	7,328	768,204	23,233
GX0	TEACHERS' RETIREMENT FUND	0	0	9,200	0	9,200	9,200
GD0	STATE EDUCATION OFFICE	5,393	10,135	10,444	176	10,620	484
GC0	D.C. PUBLIC CHARTER SCHOOLS	114,283	137,531	189,780	0	189,780	52,249
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	68,091	0	0	0	-68,091
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,544	0	48,656	0	48,656	48,656
CE0	D.C. PUBLIC LIBRARY	25,967	27,287	27,740	668	28,408	1,120
BX0	COMMISSION ON ARTS & HUMANITIES	2,018	2,001	1,620	800	2,420	419
	Total, Public Education System	916,726	990,016	1,048,316	8,972	1,057,288	67,272
Human Support Services							
JA0	DEPARTMENT OF HUMAN SERVICES	220,715	227,979	267,560	2,132	269,692	41,714
RL0	CHILD AND FAMILY SERVICES AGENCY	141,262	126,678	160,385	650	161,035	34,358
RM0	DEPARTMENT OF MENTAL HEALTH	237,217	128,726	165,978	4,808	170,786	42,060
HC0	DEPARTMENT OF HEALTH	493,549	476,179	515,842	17,891	533,732	57,553
HA0	DEPT OF PARKS AND RECREATION	32,103	32,925	34,604	1,600	36,204	3,278
BY0	OFFICE ON AGING	14,040	14,753	14,740	0	14,740	-14
PT0	PBC TRANSITION	0	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	8,967	8,124	8,124	0	8,124	0
BG0	DISABILITY COMPENSATION FUND	29,991	27,959	29,600	0	29,600	1,641
HM0	OFFICE OF HUMAN RIGHTS	1,592	1,776	2,281	0	2,281	505
BZ0	OFFICE ON LATINO AFFAIRS	2,962	3,188	3,206	0	3,206	18
JF0	D.C. ENERGY OFFICE	2,868	2,918	438	360	798	-2,120
JY0	CHILDREN AND YOUTH INVESTMENT FUND	2,868	2,768	5,068	0	5,068	2,300
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	203	345	353	0	353	8
VA0	OFFICE OF VETERANS AFFAIRS	234	235	239	0	239	4
MR0	MEDICAID RESERVE	74,138	55,054	0	0	0	-55,054
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0
	Total, Human Support Services	1,262,710	1,109,608	1,208,418	27,441	1,235,858	126,251

Government of the District of Columbia
FY 2005 Proposed Budget
General Fund

AppropriationTitle (Thousands of Dollars) Agy Cde	Agency Name	FY 2003 Actuals - General Fund Amount	FY 2004 Approved - General Fund Amount	FY 2005 Proposed Local Funds Amount	FY 2005 Proposed Other Funds Amount	Total - FY 2005 Proposed General Fund Amount	Change From FY 2004 Approved General Fund Amount
Public Works							
KT0	DEPARTMENT OF PUBLIC WORKS	88,136	93,709	83,487	2,793	86,280	-7,429
KA0	DEPARTMENT OF TRANSPORTATION	23,701	21,055	16,481	10,751	27,232	6,177
KV0	DEPARTMENT OF MOTOR VEHICLES	35,320	39,229	28,598	12,107	40,705	1,476
TC0	D.C. TAXI CAB COMMISSION	1,087	1,388	795	463	1,258	-130
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	90	92	95	0	95	3
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	154,531	162,650	165,700	0	165,700	3,050
KD0	SCHOOL TRANSIT SUBSIDY	3,803	3,650	4,670	0	4,670	1,020
	Total, Public Works	306,668	321,773	299,826	26,114	325,940	4,166
Financing and Other							
RD0	RESERVE	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	250,649	311,504	349,500	0	349,500	37,996
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	39,043	0	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	3,288	3,000	4,000	0	4,000	1,000
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	2,280	4,911	11,252	0	11,252	6,341
ZH0	SETTLEMENTS AND JUDGMENTS	23,356	22,522	22,522	0	22,522	0
ZZ0	WILSON BUILDING	3,875	3,704	4,397	0	4,397	693
UP0	WORKFORCE INVESTMENTS	0	22,308	38,114	0	38,114	15,806
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	19,639	4,000	8,590	12,590	-7,050
EP0	EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	11,267	2,660	0	2,660	-8,607
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0	1,940	9,710	0	9,710	7,770
CS0	CASH RESERVE	0	50,000	50,000	0	50,000	0
GR0	GRANT DISALLOWANCE	0	57,000	0	0	0	-57,000
ELO	EQUIPMENT LEASE OPERATING	0	0	23,109	0	23,109	23,109
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	17,702	0	17,702	17,702
	Total, Financing and Other	322,492	507,796	536,966	8,590	545,556	37,760
	Total General Operating Funds	3,813,171	4,077,273	4,172,690	309,791	4,482,481	405,208

Government of the District of Columbia
FY 2005 Proposed Budget
General Fund

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Enterprise and Other Funds							
LA0	WATER AND SEWER AUTHORITY	249,304	259,095	0	275,289	275,289	16,194
LB0	WASHINGTON AQUEDUCT	0	55,553	0	46,872	46,872	-8,681
SW0	STORM WATER	1,439	3,501	0	3,792	3,792	291
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	166,185	242,755	0	247,000	247,000	4,245
SC0	SPORTS AND ENTERTAINMENT COMMISSION	12,340	13,979	0	7,322	7,322	-6,657
DY0	D.C. RETIREMENT BOARD	7,446	13,895	0	15,277	15,277	1,382
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	65,217	69,742	0	77,176	77,176	7,434
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	7,850	7,850	1
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	0	48,656	19,434	68,091	68,091
	Total, Enterprise and Other Funds	501,931	666,369	48,656	700,013	748,669	82,300
	Grand Total, DISTRICT GOVERNMENT	4,315,102	4,743,641	4,221,346	1,009,804	5,231,150	487,508

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

Government of the District of Columbia
FY 2005 Proposed Budget
Gross Funds

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	FY 2005 Proposed Budget by Type of Funding: Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support											
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	11,397	12,161	12,489	0	12,489	0	0	12,489	0	12,489
AC0	OFFICE OF THE D.C. AUDITOR	1,429	1,541	1,651	0	1,651	0	0	1,651	0	1,651
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	843	880	880	0	880	0	0	880	0	880
AA0	OFFICE OF THE MAYOR	9,684	8,410	5,831	0	5,831	3,913	0	9,743	718	10,462
BA0	OFFICE OF SECRETARY	2,570	2,769	3,640	415	4,055	0	0	4,055	0	4,055
CW0	CUSTOMER SERVICE OPERATIONS	2,219	2,406	965	0	965	0	0	965	0	965
AE0	OFFICE OF CITY ADMINISTRATOR	33,154	38,339	7,440	24,760	32,199	78,689	0	110,889	503	111,392
RK0	OFFICE OF RISK MANAGEMENT	0	1,565	1,332	0	1,332	0	0	1,332	700	2,032
BE0	OFFICE OF PERSONNEL	10,714	11,473	11,151	1,456	12,606	0	0	12,606	1,904	14,510
HD0	HUMAN RESOURCES DEVELOPMENT	3,003	1,024	2,227	0	2,227	0	0	2,227	0	2,227
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	159,180	3,703	4,411	964	5,375	0	0	5,375	183,033	188,408
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	13,661	12,205	10,840	390	11,230	0	0	11,230	1,136	12,366
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	77,223	27,438	40,903	0	40,903	0	0	40,903	4,360	45,263
AM0	OFFICE OF PROPERTY MANAGEMENT	59,774	56,913	11,030	3,625	14,655	0	0	14,655	19,510	34,166
AF0	CONTRACT APPEALS BOARD	568	756	764	0	764	0	0	764	0	764
DL0	BOARD OF ELECTION & ETHICS	3,696	4,816	4,813	0	4,813	0	0	4,813	0	4,813
CJ0	OFFICE OF CAMPAIGN FINANCE	1,245	1,338	1,324	0	1,324	0	0	1,324	0	1,324
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	624	686	692	0	692	0	0	692	0	692
CH0	OFFICE OF EMPLOYEE APPEALS	1,439	1,501	1,538	0	1,538	0	0	1,538	0	1,538
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	397	1,913	430	0	430	0	0	430	0	430
CB0	OFFICE OF THE CORPORATION COUNSEL	47,369	51,766	29,097	5,881	34,978	16,233	0	51,211	2,262	53,473
AD0	OFFICE OF THE INSPECTOR GENERAL	10,887	11,294	10,052	0	10,052	1,243	0	11,295	0	11,295
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	88,858	88,815	94,760	9,180	103,940	932	0	104,872	3,526	108,398
EPC	EMERGENCY PURCHASE CARDS	3,000	0	0	0	0	0	0	0	0	0
	Total, Governmental Direction and Support	542,935	343,711	258,257	46,671	304,928	101,011	0	405,938	217,654	623,592
Economic Development and Regulation											
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	24,177	28,124	4,641	25,615	30,256	0	0	30,256	0	30,256
BD0	OFFICE OF PLANNING	7,827	6,646	6,070	0	6,070	450	0	6,520	0	6,520
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	959	1,129	1,041	0	1,041	0	0	1,041	0	1,041
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	443	569	565	0	565	0	0	565	0	565
BJ0	OFFICE OF ZONING	2,371	2,553	2,584	0	2,584	0	0	2,584	0	2,584
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	52,765	93,532	2,353	74,460	76,812	47,986	0	124,798	0	124,798
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	85,620	88,566	14,461	26,436	40,896	44,490	0	85,386	3,460	88,846
DK0	BOARD OF APPEALS AND REVIEW	260	69	0	0	0	0	0	0	0	0
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	281	346	343	0	343	0	0	343	0	343
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	30,612	30,941	23,527	8,332	31,859	0	0	31,859	93	31,952
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	2,712	3,526	0	3,533	3,533	0	0	3,533	0	3,533
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	2,146	2,646	0	0	0	0	0	0	0	0
DH0	PUBLIC SERVICE COMMISSION	6,572	6,970	0	7,079	7,079	125	125	7,329	0	7,329
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	3,779	4,178	0	4,270	4,270	0	0	4,270	0	4,270
SR0	DEPT OF BANKING AND FINANCIAL INSTITUTIONS	9,349	10,244	0	13,148	13,148	0	0	13,148	0	13,148
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	6,531	4,701	0	4,000	4,000	0	0	4,000	0	4,000
	Total, Economic Development and Regulation	236,405	284,743	55,584	166,873	222,456	93,050	125	315,631	3,553	319,185

Government of the District of Columbia
FY 2005 Proposed Budget
Gross Funds

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Public Safety and Justice											
FA0	METROPOLITAN POLICE DEPARTMENT	371,191	377,967	355,419	9,430	364,849	3,670	0	368,518	29,697	398,215
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	149,837	153,097	145,232	60	145,292	0	9	145,301	368	145,669
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	68,900	96,200	112,100	0	112,100	0	0	112,100	0	112,100
FL0	DEPARTMENT OF CORRECTIONS	101,784	101,012	120,548	0	120,548	0	0	120,548	1,423	121,971
FK0	NATIONAL GUARD	3,248	3,414	2,351	0	2,351	1,152	0	3,503	0	3,503
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	15,227	5,412	3,277	0	3,277	1,777	0	5,054	0	5,054
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	181	193	198	0	198	0	0	198	0	198
DV0	JUDICIAL NOMINATION COMMISSION	113	110	118	0	118	0	0	118	0	118
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,324	1,481	1,626	0	1,626	0	0	1,626	0	1,626
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	483	634	480	0	480	0	0	480	0	480
FX0	CHIEF MEDICAL EXAMINER	6,420	6,539	6,650	112	6,762	0	0	6,762	0	6,762
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	93	4,389	5,621	275	5,896	0	0	5,896	1,164	7,060
FI0	CORRECTIONS INFORMATION COUNCIL	47	170	170	0	170	0	0	170	0	170
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	491	1,563	260	0	260	1,300	0	1,560	0	1,560
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0	800	800	0	800	0	0	800	0	800
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0	0	10,474	15,255	25,729	0	0	25,729	0	25,729
	Total, Public Safety and Justice	719,339	752,979	765,324	25,131	790,455	7,899	9	798,363	32,651	831,015
Public Education System											
GA0	D.C. PUBLIC SCHOOLS	873,535	934,194	760,876	7,328	768,204	117,450	3,670	889,324	54,406	943,730
GX0	TEACHERS' RETIREMENT FUND	0	0	9,200	0	9,200	0	0	9,200	0	9,200
GD0	STATE EDUCATION OFFICE	58,448	70,814	10,444	176	10,620	49,914	0	60,533	0	60,533
GC0	D.C. PUBLIC CHARTER SCHOOLS	118,257	137,531	189,780	0	189,780	0	0	189,780	0	189,780
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	87,846	0	0	0	0	0	0	0	0
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,544	0	48,656	0	48,656	0	0	48,656	0	48,656
CE0	D.C. PUBLIC LIBRARY	27,029	28,816	27,740	668	28,408	1,093	110	29,610	370	29,981
BX0	COMMISSION ON ARTS & HUMANITIES	3,233	2,513	1,620	800	2,420	523	0	2,942	20	2,962
	Total, Public Education System	1,131,047	1,261,714	1,048,316	8,972	1,057,288	168,979	3,780	1,230,046	54,796	1,284,842
Human Support Services											
JA0	DEPARTMENT OF HUMAN SERVICES	418,627	399,703	267,560	2,132	269,692	180,358	0	450,050	2,759	452,809
RL0	CHILD AND FAMILY SERVICES AGENCY	208,329	208,303	160,385	650	161,035	34,665	414	196,114	39,614	235,728
RM0	DEPARTMENT OF MENTAL HEALTH	286,244	198,669	165,978	4,808	170,786	3,819	0	174,605	45,411	220,016
HC0	DEPARTMENT OF HEALTH	1,381,646	1,500,159	515,842	17,891	533,732	1,125,718	150	1,659,601	7,568	1,667,169
HA0	DEPT OF PARKS AND RECREATION	41,564	41,015	34,604	1,600	36,204	0	839	37,042	7,230	44,272
BY0	OFFICE ON AGING	20,422	20,702	14,740	0	14,740	6,151	0	20,891	250	21,141
PT0	PBC TRANSITION	0	0	0	0	0	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	8,967	8,124	8,124	0	8,124	0	0	8,124	0	8,124
BG0	DISABILITY COMPENSATION FUND	29,991	27,959	29,600	0	29,600	0	0	29,600	0	29,600
HM0	OFFICE OF HUMAN RIGHTS	1,796	1,891	2,281	0	2,281	233	0	2,514	0	2,514
BZ0	OFFICE ON LATINO AFFAIRS	3,727	4,001	3,206	0	3,206	0	0	3,206	808	4,013
JF0	D.C. ENERGY OFFICE	12,061	20,256	438	360	798	8,808	7,997	17,603	246	17,849
JY0	CHILDREN AND YOUTH INVESTMENT FUND	7,568	2,768	5,068	0	5,068	0	0	5,068	0	5,068
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	203	345	353	0	353	0	0	353	0	353
VA0	OFFICE OF VETERANS AFFAIRS	234	235	239	0	239	0	0	239	0	239
MR0	MEDICAID RESERVE	74,138	55,054	0	0	0	0	0	0	0	0
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	1,539	0	0	0	0	0	0	0	0	0
	Total, Human Support Services	2,497,057	2,489,185	1,208,418	27,441	1,235,858	1,359,752	9,400	2,605,010	103,885	2,708,895

Government of the District of Columbia
FY 2005 Proposed Budget
Gross Funds

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	FY 2005 Proposed Budget by Type of Funding: Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Public Works											
KT0	DEPARTMENT OF PUBLIC WORKS	105,007	107,106	83,487	2,793	86,280	0	0	86,280	14,517	100,797
KA0	DEPARTMENT OF TRANSPORTATION	36,387	26,553	16,481	10,751	27,232	4,000	0	31,232	226	31,457
KV0	DEPARTMENT OF MOTOR VEHICLES	35,320	39,675	28,598	12,107	40,705	0	0	40,705	157	40,862
TC0	D.C. TAXI CAB COMMISSION	1,087	1,388	795	463	1,258	0	0	1,258	0	1,258
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	90	92	95	0	95	0	0	95	0	95
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	154,531	166,129	165,700	0	165,700	0	0	165,700	0	165,700
KD0	SCHOOL TRANSIT SUBSIDY	3,803	3,650	4,670	0	4,670	0	0	4,670	0	4,670
	Total, Public Works	336,225	344,594	299,826	26,114	325,940	4,000	0	329,939	14,900	344,840
Financing and Other											
RD0	RESERVE	0	0	0	0	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	250,649	311,504	349,500	0	349,500	0	0	349,500	0	349,500
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	39,043	0	0	0	0	0	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	3,288	3,000	4,000	0	4,000	0	0	4,000	0	4,000
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	2,280	4,911	11,252	0	11,252	0	0	11,252	4,000	15,252
ZH0	SETTLEMENTS AND JUDGMENTS	23,716	22,522	22,522	0	22,522	0	0	22,522	0	22,522
ZZ0	WILSON BUILDING	3,875	3,704	4,397	0	4,397	0	0	4,397	0	4,397
UP0	WORKFORCE INVESTMENTS	0	22,308	38,114	0	38,114	0	0	38,114	0	38,114
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	19,639	4,000	8,590	12,590	0	0	12,590	0	12,590
EP0	EMERGENCY PLANNING AND SECURITY FUND	10,624	10,935	0	0	0	15,000	0	15,000	0	15,000
TE0	ONE-TIME EXPENDITURES	0	11,267	2,660	0	2,660	0	0	2,660	0	2,660
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0	1,940	9,710	0	9,710	0	0	9,710	0	9,710
CS0	CASH RESERVE	0	50,000	50,000	0	50,000	0	0	50,000	0	50,000
GR0	GRANT DISALLOWANCE	0	57,000	0	0	0	0	0	0	0	0
ELO	EQUIPMENT LEASE OPERATING	0	0	23,109	0	23,109	0	0	23,109	0	23,109
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	17,702	0	17,702	0	0	17,702	0	17,702
	Total, Financing and Other	333,475	518,731	536,966	8,590	545,556	15,000	0	560,556	4,000	564,556
	Total General Operating Funds	5,796,482	5,995,658	4,172,690	309,791	4,482,481	1,749,690	13,314	6,245,485	431,440	6,676,924
Enterprise and Other Funds											
LA0	WATER AND SEWER AUTHORITY	249,304	259,095	0	275,289	275,289	0	0	275,289	0	275,289
LB0	WASHINGTON AQUEDUCT	0	55,553	0	46,872	46,872	0	0	46,872	0	46,872
SW0	STORM WATER	1,439	3,501	0	3,792	3,792	0	0	3,792	0	3,792
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	166,185	242,755	0	247,000	247,000	0	0	247,000	0	247,000
SC0	SPORTS AND ENTERTAINMENT COMMISSION	12,340	13,979	0	7,322	7,322	0	0	7,322	0	7,322
DY0	D.C. RETIREMENT BOARD	7,446	13,895	0	15,277	15,277	0	0	15,277	0	15,277
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	65,217	69,742	0	77,176	77,176	0	0	77,176	0	77,176
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	7,850	7,850	0	0	7,850	0	7,850
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	0	48,656	19,434	68,091	15,192	873	84,156	5,473	89,629
	Total, Enterprise and Other Funds	501,931	666,369	48,656	700,013	748,669	15,192	873	764,734	5,473	770,208
	Grand Total, DISTRICT GOVERNMENT	6,298,414	6,662,026	4,221,346	1,009,804	5,231,150	1,764,882	14,187	7,010,219	436,913	7,447,132

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

Government of the District of Columbia
FY 2005 Proposed Full-Time Equivalent Employment Authority
General Fund

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	154.25	163.00	163.00	0.00	163.00	0.00
AC0	OFFICE OF THE D.C. AUDITOR	16.00	17.00	17.00	0.00	17.00	0.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	1.50	1.25	0.00	1.25	-0.25
AA0	OFFICE OF THE MAYOR	72.00	73.00	72.13	0.00	72.13	-0.87
BA0	OFFICE OF SECRETARY	23.00	27.00	25.00	2.00	27.00	0.00
CW0	CUSTOMER SERVICE OPERATIONS	38.70	42.00	12.00	0.00	12.00	-30.00
AE0	OFFICE OF CITY ADMINISTRATOR	92.70	85.00	78.00	0.50	78.50	-6.50
RK0	OFFICE OF RISK MANAGEMENT	0.00	23.00	23.00	0.00	23.00	0.00
BE0	OFFICE OF PERSONNEL	92.11	114.35	117.30	5.77	123.07	8.72
HD0	HUMAN RESOURCES DEVELOPMENT	9.00	7.00	11.00	0.00	11.00	4.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	36.88	26.00	32.25	0.00	32.25	6.25
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	145.74	163.00	139.15	4.00	143.15	-19.85
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	60.70	110.00	182.00	0.00	182.00	72.00
AM0	OFFICE OF PROPERTY MANAGEMENT	42.53	97.00	39.48	17.52	57.00	-40.00
AF0	CONTRACT APPEALS BOARD	4.00	6.00	6.00	0.00	6.00	0.00
DL0	BOARD OF ELECTION & ETHICS	35.43	50.00	50.00	0.00	50.00	0.00
CJ0	OFFICE OF CAMPAIGN FINANCE	13.00	15.00	15.00	0.00	15.00	0.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.00	4.00	4.00	0.00	4.00	0.00
CH0	OFFICE OF EMPLOYEE APPEALS	12.81	15.00	14.52	0.00	14.52	-0.48
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE CORPORATION COUNSEL	274.57	393.17	331.60	11.00	342.60	-50.57
AD0	OFFICE OF THE INSPECTOR GENERAL	82.00	92.00	96.00	0.00	96.00	4.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	819.89	834.00	892.00	28.00	920.00	86.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00
	Total, Governmental Direction and Support	2,030.31	2,358.02	2,321.68	68.79	2,390.47	32.45

Government of the District of Columbia
FY 2005 Proposed Full-Time Equivalent Employment Authority
General Fund

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Economic Development and Regulation							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	26.00	36.00	24.00	12.00	36.00	0.00
BD0	OFFICE OF PLANNING	59.63	64.00	55.00	0.00	55.00	-9.00
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	8.00	10.00	10.00	0.00	10.00	0.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	4.00	5.00	5.00	0.00	5.00	0.00
BJ0	OFFICE OF ZONING	16.00	17.00	17.00	0.00	17.00	0.00
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	12.00	5.00	5.00	0.00	5.00	0.00
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	155.29	177.12	19.17	148.38	167.55	-9.57
DK0	BOARD OF APPEALS AND REVIEW	3.00	1.00	0.00	0.00	0.00	-1.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	339.39	389.00	275.00	70.00	345.00	-44.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.26	42.00	0.00	42.00	42.00	0.00
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	18.50	25.00	0.00	0.00	0.00	-25.00
DH0	PUBLIC SERVICE COMMISSION	52.00	66.00	0.00	66.65	66.65	0.65
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	32.00	33.00	0.00	33.40	33.40	0.40
SR0	DEPT OF BANKING AND FINANCIAL INSTITUTIONS	98.70	107.00	0.00	129.00	129.00	22.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	20.00	20.00	0.00	32.00	32.00	12.00
	Total, Economic Development and Regulation	879.77	1,000.12	413.17	533.43	946.60	-53.52
Public Safety and Justice							
FA0	METROPOLITAN POLICE DEPARTMENT	4,270.18	4,394.00	4,475.00	0.00	4,475.00	81.00
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,798.31	2,110.00	2,036.00	0.00	2,036.00	-74.00
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
FL0	DEPARTMENT OF CORRECTIONS	755.94	836.00	887.00	0.00	887.00	51.00
FK0	NATIONAL GUARD	22.56	30.00	30.00	0.00	30.00	0.00
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	37.00	26.00	27.00	0.00	27.00	1.00
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	14.90	19.00	18.25	0.00	18.25	-0.75
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	5.00	6.00	4.00	0.00	4.00	-2.00
FX0	CHIEF MEDICAL EXAMINER	46.00	76.00	74.00	2.00	76.00	0.00
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	3.00	33.25	47.25	4.00	51.25	18.00
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	2.00	2.00	0.00	2.00	0.00
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0.00	10.00	10.00	0.00	10.00	0.00
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0.00	0.00	106.00	269.00	375.00	375.00
	Total, Public Safety and Justice	6,957.89	7,547.25	7,721.50	275.00	7,996.50	449.25

Government of the District of Columbia
FY 2005 Proposed Full-Time Equivalent Employment Authority
General Fund

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Education System							
GA0	D.C. PUBLIC SCHOOLS	9,221.60	9,540.19	8,739.29	24.80	8,764.09	-776.10
GX0	TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
GD0	STATE EDUCATION OFFICE	34.00	28.00	30.00	0.00	30.00	2.00
GC0	D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	636.24	786.00	0.00	0.00	0.00	-786.00
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
CE0	D.C. PUBLIC LIBRARY	369.20	413.88	413.89	1.00	414.89	1.01
BX0	COMMISSION ON ARTS & HUMANITIES	8.00	2.00	2.00	0.00	2.00	0.00
	Total, Public Education System	10,269.04	10,770.07	9,185.18	25.80	9,210.98	-1,559.09
Human Support Services							
JA0	DEPARTMENT OF HUMAN SERVICES	725.61	1,029.47	1,128.43	0.00	1,128.43	98.96
RL0	CHILD AND FAMILY SERVICES AGENCY	768.25	607.99	611.69	0.00	611.69	3.70
RM0	DEPARTMENT OF MENTAL HEALTH	908.11	1,264.00	1,457.69	36.00	1,493.69	229.69
HC0	DEPARTMENT OF HEALTH	505.17	554.14	392.15	129.45	521.60	-32.54
HA0	DEPT OF PARKS AND RECREATION	496.63	688.50	672.78	60.04	732.82	44.32
BY0	OFFICE ON AGING	17.00	14.00	14.00	0.00	14.00	0.00
PT0	PBC TRANSITION	40.00	0.00	0.00	0.00	0.00	0.00
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
BG0	DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
HM0	OFFICE OF HUMAN RIGHTS	23.00	27.40	26.00	0.00	26.00	-1.40
BZ0	OFFICE ON LATINO AFFAIRS	3.00	12.00	12.00	0.00	12.00	0.00
JF0	D.C. ENERGY OFFICE	22.00	5.60	2.50	3.90	6.40	0.80
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
BR0	BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	3.00	5.00	5.00	0.00	5.00	0.00
VA0	OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00
MR0	MEDICAID RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
	Total, Human Support Services	3,514.77	4,211.10	4,325.24	229.39	4,554.63	343.53

Government of the District of Columbia
FY 2005 Proposed Full-Time Equivalent Employment Authority
General Fund

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works							
KT0	DEPARTMENT OF PUBLIC WORKS	1,005.79	1,147.20	1,211.02	8.00	1,219.02	71.82
KA0	DEPARTMENT OF TRANSPORTATION	87.89	99.00	58.00	41.00	99.00	0.00
KV0	DEPARTMENT OF MOTOR VEHICLES	285.91	359.50	246.30	113.20	359.50	0.00
TC0	D.C. TAXI CAB COMMISSION	16.76	18.00	14.00	3.00	17.00	-1.00
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
	Total, Public Works	1,396.35	1,623.70	1,529.32	165.20	1,694.52	70.82
Financing and Other							
RD0	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00	0.00
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
	Total, Financing and Other	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Operating Funds	25,048.13	27,510.26	25,496.09	1,297.61	26,793.70	-716.56

Government of the District of Columbia
FY 2005 Proposed Full-Time Equivalent Employment Authority
General Fund

AppropriationTitle (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Enterprise and Other Funds							
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	92.27	100.00	0.00	100.00	100.00	0.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	12.81	14.00	0.00	14.00	14.00	0.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	554.00	232.00	786.00	786.00
	Total, Enterprise and Other Funds	105.08	114.00	554.00	346.00	900.00	786.00
	Grand Total, DISTRICT GOVERNMENT	25,153.21	27,624.26	26,050.09	1,643.61	27,693.70	69.44

Government of the District of Columbia
FY 2005 Proposed Budget - Full-Time Equivalent Employment Authority
Gross Funds

AppropriationTitle		FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	FY 2005 Employment Authority by Type of Funding: Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support											
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	154.25	163.00	163.00	0.00	163.00	0.00	0.00	163.00	0.00	163.00
AC0	OFFICE OF THE D.C. AUDITOR	16.00	17.00	17.00	0.00	17.00	0.00	0.00	17.00	0.00	17.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	1.50	1.25	0.00	1.25	0.00	0.00	1.25	0.00	1.25
AA0	OFFICE OF THE MAYOR	72.00	82.00	72.13	0.00	72.13	7.87	0.00	80.00	9.00	89.00
BA0	OFFICE OF SECRETARY	23.00	27.00	25.00	2.00	27.00	0.00	0.00	27.00	0.00	27.00
CW0	CUSTOMER SERVICE OPERATIONS	38.70	42.00	12.00	0.00	12.00	0.00	0.00	12.00	0.00	12.00
AE0	OFFICE OF CITY ADMINISTRATOR	92.70	109.00	78.00	0.50	78.50	16.50	0.00	95.00	6.00	101.00
RK0	OFFICE OF RISK MANAGEMENT	0.00	23.00	23.00	0.00	23.00	0.00	0.00	23.00	0.00	23.00
BE0	OFFICE OF PERSONNEL	120.11	141.00	117.30	5.77	123.07	0.00	0.00	123.07	18.00	141.07
HD0	HUMAN RESOURCES DEVELOPMENT	9.00	7.00	11.00	0.00	11.00	0.00	0.00	11.00	0.00	11.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	36.88	39.00	32.25	0.00	32.25	0.00	0.00	32.25	8.75	41.00
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	155.74	168.00	139.15	4.00	143.15	0.00	0.00	143.15	14.00	157.15
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	127.60	135.00	182.00	0.00	182.00	0.00	0.00	182.00	4.00	186.00
AM0	OFFICE OF PROPERTY MANAGEMENT	177.17	266.00	39.48	17.52	57.00	0.00	0.00	57.00	128.00	185.00
AF0	CONTRACT APPEALS BOARD	4.00	6.00	6.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00
DL0	BOARD OF ELECTION & ETHICS	35.43	50.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00
CJ0	OFFICE OF CAMPAIGN FINANCE	13.00	15.00	15.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.00	4.00	4.00	0.00	4.00	0.00	0.00	4.00	0.00	4.00
CH0	OFFICE OF EMPLOYEE APPEALS	12.81	15.00	14.52	0.00	14.52	0.00	0.00	14.52	0.00	14.52
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE CORPORATION COUNSEL	453.85	534.95	331.60	11.00	342.60	120.78	0.00	463.38	28.60	491.98
AD0	OFFICE OF THE INSPECTOR GENERAL	97.00	108.00	96.00	0.00	96.00	12.00	0.00	108.00	0.00	108.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	895.34	930.00	892.00	28.00	920.00	3.00	0.00	923.00	46.00	969.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, Governmental Direction and Support	2,539.58	2,883.45	2,321.68	68.79	2,390.47	160.15	0.00	2,550.62	262.35	2,812.97
Economic Development and Regulation											
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	29.00	36.00	24.00	12.00	36.00	0.00	0.00	36.00	0.00	36.00
BD0	OFFICE OF PLANNING	59.63	67.00	55.00	0.00	55.00	3.00	0.00	58.00	0.00	58.00
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	8.00	10.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	4.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
BJ0	OFFICE OF ZONING	16.00	17.00	17.00	0.00	17.00	0.00	0.00	17.00	0.00	17.00
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	113.50	130.00	5.00	0.00	5.00	130.00	0.00	135.00	0.00	135.00
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	528.73	540.86	19.17	148.38	167.55	322.16	0.00	489.71	30.34	520.05
DK0	BOARD OF APPEALS AND REVIEW	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	339.39	390.00	275.00	70.00	345.00	0.00	0.00	345.00	1.00	346.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.26	42.00	0.00	42.00	42.00	0.00	0.00	42.00	0.00	42.00
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	18.50	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DH0	PUBLIC SERVICE COMMISSION	55.00	69.00	0.00	66.65	66.65	1.50	1.50	69.65	0.00	69.65
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	32.00	33.00	0.00	33.40	33.40	0.00	0.00	33.40	0.00	33.40
SR0	DEPT OF BANKING AND FINANCIAL INSTITUTIONS	98.70	107.00	0.00	129.00	129.00	0.00	0.00	129.00	0.00	129.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	31.00	32.00	0.00	32.00	32.00	0.00	0.00	32.00	0.00	32.00
	Total, Economic Development and Regulation	1,371.71	1,507.86	413.17	533.43	946.60	456.66	1.50	1,404.76	31.34	1,436.10

Government of the District of Columbia
FY 2005 Proposed Budget - Full-Time Equivalent Employment Authority
Gross Funds

AppropriationTitle		FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	FY 2005 Employment Authority by Type of Funding: Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Safety and Justice											
FA0	METROPOLITAN POLICE DEPARTMENT	4,270.18	4,602.00	4,475.00	0.00	4,475.00	2.00	0.00	4,477.00	86.00	4,563.00
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,798.31	2,110.00	2,036.00	0.00	2,036.00	0.00	0.00	2,036.00	24.00	2,060.00
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FL0	DEPARTMENT OF CORRECTIONS	755.94	836.00	887.00	0.00	887.00	0.00	0.00	887.00	22.00	909.00
FK0	NATIONAL GUARD	43.46	53.00	30.00	0.00	30.00	23.00	0.00	53.00	0.00	53.00
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	37.00	39.00	27.00	0.00	27.00	12.00	0.00	39.00	0.00	39.00
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	14.90	19.00	18.25	0.00	18.25	0.00	0.00	18.25	0.00	18.25
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	5.00	6.00	4.00	0.00	4.00	0.00	0.00	4.00	0.00	4.00
FX0	CHIEF MEDICAL EXAMINER	46.00	76.00	74.00	2.00	76.00	0.00	0.00	76.00	0.00	76.00
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	3.00	36.25	47.25	4.00	51.25	0.00	0.00	51.25	15.00	66.25
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0.00	10.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0.00	0.00	106.00	269.00	375.00	0.00	0.00	375.00	0.00	375.00
	Total, Public Safety and Justice	6,978.79	7,794.25	7,721.50	275.00	7,996.50	37.00	0.00	8,033.50	147.00	8,180.50
Public Education System											
GA0	D.C. PUBLIC SCHOOLS	10,620.99	10,814.19	8,739.29	24.80	8,764.09	1,144.44	94.25	10,002.78	787.50	10,790.28
GX0	TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GD0	STATE EDUCATION OFFICE	45.00	67.00	30.00	0.00	30.00	37.00	0.00	67.00	0.00	67.00
GC0	D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	734.41	1,086.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE0	D.C. PUBLIC LIBRARY	377.00	430.48	413.89	1.00	414.89	12.00	0.00	426.89	5.00	431.89
BX0	COMMISSION ON ARTS & HUMANITIES	9.00	9.00	2.00	0.00	2.00	7.00	0.00	9.00	0.00	9.00
	Total, Public Education System	11,786.40	12,406.67	9,185.18	25.80	9,210.98	1,200.44	94.25	10,505.67	792.50	11,298.17
Human Support Services											
JA0	DEPARTMENT OF HUMAN SERVICES	1,617.34	2,116.08	1,128.43	0.00	1,128.43	1,086.62	0.00	2,215.05	9.00	2,224.05
RL0	CHILD AND FAMILY SERVICES AGENCY	776.25	918.00	611.69	0.00	611.69	153.60	0.00	765.29	187.65	952.94
RM0	DEPARTMENT OF MENTAL HEALTH	1,553.53	1,925.00	1,457.69	36.00	1,493.69	11.00	0.00	1,504.69	199.38	1,704.07
HC0	DEPARTMENT OF HEALTH	1,167.94	1,467.96	392.15	129.45	521.60	926.48	4.00	1,452.08	7.00	1,459.08
HA0	DEPT OF PARKS AND RECREATION	644.33	868.50	672.78	60.04	732.82	0.00	21.00	753.82	145.32	899.14
BY0	OFFICE ON AGING	23.29	26.00	14.00	0.00	14.00	9.00	0.00	23.00	3.00	26.00
PT0	PBC TRANSITION	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BG0	DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HM0	OFFICE OF HUMAN RIGHTS	23.00	28.00	26.00	0.00	26.00	1.00	0.00	27.00	0.00	27.00
BZ0	OFFICE ON LATINO AFFAIRS	3.00	12.00	12.00	0.00	12.00	0.00	0.00	12.00	0.00	12.00
JF0	D.C. ENERGY OFFICE	34.00	37.00	2.50	3.90	6.40	34.83	11.28	52.51	0.34	52.85
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BR0	BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	3.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
VA0	OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
MR0	MEDICAID RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, Human Support Services	5,888.68	7,406.54	4,325.24	229.39	4,554.63	2,222.53	36.28	6,813.44	551.69	7,365.13

Government of the District of Columbia
FY 2005 Proposed Budget - Full-Time Equivalent Employment Authority
Gross Funds

AppropriationTitle / Agy Cde	Agency Name	FY 2003 Actuals Gross Funds	FY 2004 Approved Budget - Gross Funds	FY 2005 Employment Authority by Type of Funding: Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2005 Proposed Budget, Gross Funds
		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works											
KT0	DEPARTMENT OF PUBLIC WORKS	1,101.79	1,267.20	1,211.02	8.00	1,219.02	0.00	0.00	1,219.02	117.00	1,336.02
KA0	DEPARTMENT OF TRANSPORTATION	556.91	102.00	58.00	41.00	99.00	0.00	0.00	99.00	3.00	102.00
KV0	DEPARTMENT OF MOTOR VEHICLES	285.91	367.50	246.30	113.20	359.50	0.00	0.00	359.50	5.00	364.50
TC0	D.C. TAXI CAB COMMISSION	16.76	18.00	14.00	3.00	17.00	0.00	0.00	17.00	0.00	17.00
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, Public Works	1,961.37	1,754.70	1,529.32	165.20	1,694.52	0.00	0.00	1,694.52	125.00	1,819.52
Financing and Other											
RD0	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, Financing and Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Operating Funds	30,526.53	33,753.47	25,496.09	1,297.61	26,793.70	4,076.78	132.03	31,002.51	1,909.88	32,912.39
Enterprise and Other Funds											
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	92.27	100.00	0.00	100.00	100.00	0.00	0.00	100.00	0.00	100.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	12.81	14.00	0.00	14.00	14.00	0.00	0.00	14.00	0.00	14.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	554.00	232.00	786.00	151.46	15.00	952.46	71.00	1,023.46
	Total, Enterprise and Other Funds	105.08	114.00	554.00	346.00	900.00	151.46	15.00	1,066.46	71.00	1,137.46
	Grand Total, DISTRICT GOVERNMENT	30,631.61	33,867.47	26,050.09	1,643.61	27,693.70	4,228.24	147.03	32,068.97	1,980.88	34,049.85