

**Government of the District of Columbia  
FY 2001 Proposed Budget  
Local Funds**

Appropriation Title (Thousands of Dollars)		FY 1999 Actual Local Expenditures	FY 2000 Local Approved Budget	FY 2001 Local Proposed Budget	Net Change From FY 2000 Approved Budget
Agy Cde	Agency Name	Amount	Amount	Amount	Amount
<b>Governmental Direction and Support</b>					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	8,735	10,471	12,118	1,647
AC0	OFFICE OF THE D.C. AUDITOR	843	1,183	1,283	100
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	269	623	748	125
AA0	OFFICE OF THE MAYOR	3,634	4,207	5,717	1,510
BA0	OFFICE OF SECRETARY	2,490	1,737	1,853	116
CW0	CITYWIDE CALL CENTER	0	0	0	0
BB0	OFFICE OF COMMUNICATIONS	401	0	0	0
BP0	INTERGOVERNMENTAL RELATIONS	1,271	0	0	0
AE0	OFFICE OF CITY ADMINISTRATOR	1,569	2,064	5,000	2,936
BE0	OFFICE OF PERSONNEL	7,420	9,204	9,998	794
HD0	HUMAN RESOURCES DEVELOPMENT	0	3,766	2,744	-1,022
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	520	778	2,153	1,375
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	13,870	14,150	15,337	1,187
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	25,813	3,740	11,756	8,016
AM0	OFFICE OF PROPERTY MANAGEMENT	6,948	7,229	6,620	-609
AF0	CONTRACT APPEALS BOARD	592	687	734	47
DL0	BOARD OF ELECTION & ETHICS	2,799	3,238	3,250	12
CJ0	OFFICE OF CAMPAIGN FINANCE	885	978	1,209	231
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	515	632	652	20
CH0	OFFICE OF EMPLOYEE APPEALS	1,159	1,337	1,434	97
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	374	367	367	0
AD0	OFFICE OF THE INSPECTOR GENERAL	7,578	6,827	11,293	4,466
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	61,429	63,916	64,906	990
<b>Total, Governmental Direction and Support</b>		<b>149,114</b>	<b>137,134</b>	<b>159,172</b>	<b>22,038</b>
<b>Economic Development and Regulation</b>					
EB0	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	5,558	7,515	10,353	2,838
BJ0	OFFICE OF ZONING	400	1,275	1,763	488
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	2,961	3,889	3,702	-187
PH0	D.C. HOUSING AUTHORITY	2,041	0	0	0
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	7,923	11,489	11,972	483
DK0	BOARD OF APPEALS AND REVIEW	231	240	244	4
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	220	291	300	9
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	22,186	25,523	25,228	-295
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	381	0	-381
DH0	PUBLIC SERVICE COMMISSION	0	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	2,308	0	-2,308
<b>Total, Economic Development and Regulation</b>		<b>41,520</b>	<b>52,911</b>	<b>53,562</b>	<b>651</b>

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<b>Public Safety and Justice</b>					
FA0	METROPOLITAN POLICE DEPARTMENT	276,338	282,792	284,504	1,712
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	102,482	111,861	116,587	4,726
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	35,100	39,900	49,000	9,100
CB0	OFFICE OF THE CORPORATION COUNSEL	22,403	28,801	28,076	-725
ZH0	SETTLEMENTS AND JUDGMENTS	19,658	26,900	23,450	-3,450
FL0	DEPARTMENT OF CORRECTIONS	71,589	69,696	80,193	10,497
FK0	NATIONAL GUARD	1,700	1,748	1,820	72
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	1,551	1,678	2,015	337
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	133	143	169	26
DV0	JUDICIAL NOMINATION COMMISSION	71	85	90	5
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	0	1,200	857	-343
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	0	707	733	26
FX0	CHIEF MEDICAL EXAMINER	0	0	3,871	3,871
<b>Total, Public Safety and Justice</b>		<b>531,025</b>	<b>565,511</b>	<b>591,365</b>	<b>25,854</b>
<b>Public Education System</b>					
GA0	D.C. PUBLIC SCHOOLS	550,812	600,936	628,809	27,873
GX0	TEACHERS' RETIREMENT SYSTEM	18,600	10,700	200	-10,500
GDO	STATE EDUCATION OFFICE	0	0	1,679	1,679
GT0	D.C. RESIDENT TUITION SUPPORT	0	17,000	17,000	0
GCO	D.C. PUBLIC CHARTER SCHOOLS	11,113	27,885	105,000	77,115
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	50,094	40,491	44,691	4,200
CE0	D.C. PUBLIC LIBRARY	22,208	23,128	25,208	2,080
BX0	COMMISSION ON ARTS & HUMANITIES	1,705	1,707	1,780	73
<b>Total, Public Education System</b>		<b>654,532</b>	<b>721,847</b>	<b>824,367</b>	<b>102,520</b>
<b>Human Support Services</b>					
JA0	DEPARTMENT OF HUMAN SERVICES	188,684	199,643	198,674	-969
HCO	DEPARTMENT OF HEALTH	310,781	319,720	314,906	-4,814
HA0	DEPT OF RECREATION AND PARKS	21,919	24,029	26,617	2,588
BY0	OFFICE ON AGING	11,147	13,316	14,169	853
JCO	PUBLIC BENEFIT CORPORATION SUBSIDY	46,835	44,435	45,313	878
BHO	UNEMPLOYMENT COMPENSATION FUND	5,454	7,200	6,199	-1,001
BGO	DISABILITY COMPENSATION FUND	25,291	25,150	25,836	686
HMO	OFFICE OF HUMAN RIGHTS	757	1,000	1,301	301
BZO	OFFICE ON LATINO AFFAIRS	585	880	882	2
JFO	D.C. ENERGY OFFICE	0	0	0	0
BR0	BROWNFIELD REMEDIATION	0	0	10,000	10,000
<b>Total, Human Support Services</b>		<b>611,453</b>	<b>635,373</b>	<b>643,897</b>	<b>8,524</b>
<b>Public Works</b>					
KA0	DEPARTMENT OF PUBLIC WORKS	106,748	96,646	98,973	2,327
KV0	DEPARTMENT OF MOTOR VEHICLES	9,911	22,336	24,709	2,373
TC0	D.C. TAXI CAB COMMISSION	261	296	241	-55
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	81	81	82	1
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	131,604	135,532	138,073	2,541
KDO	SCHOOL TRANSIT SUBSIDY	2,785	3,450	3,000	-450
<b>Total, Public Works</b>		<b>251,390</b>	<b>258,341</b>	<b>265,078</b>	<b>6,737</b>

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<b>Receiverships</b>					
RL0	CHILD AND FAMILY SERVICES AGENCY	97,217	75,556	97,198	21,642
RNO	INCENTIVES FOR ADOPTION OF CHILDREN	0	5,000	5,000	0
RMO	COMMISSION ON MENTAL HEALTH SERVICES	105,369	123,750	125,408	1,658
RRO	CORRECTIONS MEDICAL RECEIVER	8,499	13,300	12,307	-993
<b>Total, Receiverships</b>		<b>211,085</b>	<b>217,606</b>	<b>239,913</b>	<b>22,307</b>
<b>Financing and Other</b>					
UP0	WORKFORCE INVESTMENTS	0	8,500	0	-8,500
BM0	BUYOUTS AND OTHER MANAGEMENT REFORM	0	0	0	0
RDO	RESERVE	0	150,000	150,000	0
XB0	DC FINANCIAL AUTHORITY	5,096	3,140	0	-3,140
DS0	REPAYMENT OF LOANS AND INTEREST	363,194	328,417	243,238	-85,179
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	38,453	38,286	39,300	1,014
ZA0	SHORT-TERM BORROWINGS	6,109	9,000	1,140	-7,860
SB0	INAUGURAL EXPENSES	0	0	6,211	6,211
CP0	CERTIFICATE OF PARTICIPATION	7,929	7,950	7,950	0
ZZ0	WILSON BUILDING	0	0	8,409	8,409
DIO	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	1,295	2,675	1,380
PB0	PRODUCTIVITY BANK	0	20,000	0	-20,000
PY0	PRODUCTIVITY BANK SAVINGS	0	-20,000	0	20,000
MS0	MANAGEMENT SUPERVISORY SERVICE	0	0	13,200	13,200
TT0	TOBACCO TRUST TRANSFER	0	0	61,406	61,406
PN0	OPERATIONAL IMPROVEMENT SAVINGS	0	0	-10,000	-10,000
PC0	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0	-37,000	-37,000
PG0	CAFETERIA PLAN SAVINGS	0	0	-5,000	-5,000
HDO	HUMAN RESOURCES DEVELOPMENT	5,951	0	0	0
<b>Total, Financing and Other</b>		<b>426,732</b>	<b>546,588</b>	<b>481,529</b>	<b>-65,059</b>
<b>Procurement and Management Savings</b>					
PS0	GENERAL SUPPLY SCHEDULE SAVINGS	0	-14,457	0	14,457
PC0	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	-7,000	0	7,000
<b>Total, Procurement and Management Savings</b>		<b>0</b>	<b>-21,457</b>	<b>0</b>	<b>21,457</b>
<b>Total General Fund - Operating</b>		<b>2,876,851</b>	<b>3,113,854</b>	<b>3,258,883</b>	<b>145,029</b>
<b>Enterprise and Other Funds</b>					
LA0	WATER AND SEWER AUTHORITY	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	1,801	0	0	0
DH0	PUBLIC SERVICE COMMISSION	0	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	384	0	0	0
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0	D.C. RETIREMENT BOARD	0	0	0	0
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
<b>Total, Enterprise and Other Funds</b>		<b>2,185</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>		<b>2,879,036</b>	<b>3,113,854</b>	<b>3,258,883</b>	<b>145,029</b>