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DISTRICT OF COLUMBIA'S FISCAL YEAR 2002 BUDGET REQUEST ACT

COMMUNICATION

FROM

THE MAYOR OF THE DISTRICT OF COLUMBIA

TRANSMITTING

THE DISTRICT OF COLUMBIA FISCAL YEAR 2002 BUDGET REQUEST ACT, PURSUANT TO PUB. L. 105–33 SEC. 11701(A)(1) (111 STAT. 780)

JUNE 5, 2001.—Referred to the Committee on Appropriations and ordered to be printed

U.S. GOVERNMENT PRINTING OFFICE

89–012 WASHINGTON : 2001

LETTER OF TRANSMITTAL

May 25, 2001.

Hon. J. DENNIS HASTERT,
Speaker of the House, House of Representatives, Washington, DC.

DEAR SPEAKER HASTERT: I am pleased to transmit the District of Columbia FY 2002 Budget Request Act and appreciate your willingness to expedite its review and approval. This budget focuses resources on the service improvements that citizens care most about: education, services for our most vulnerable residents, and neighborhood quality of life. Moreover, it sets a new standard for investing in critical priorities and maintaining fiscal responsibility.

Also enclosed are schedules containing the FY 2002 Budget Request Act, the FY 2001 Approved Budget, and the variance between the two by agency and fund-type. I have included as well a schedule displaying FTE positions by agency and fund-type. I believe this will provide sufficient information for the appropriate Committees to begin reviewing and analyzing the District's budget request. I will be transmitting the Financial Plan, the agency budget chapters and supporting schedules by June 4, 2001.

If you have questions or concerns regarding the District's budget request, please contact my Director of Intergovernmental Relations, Darlene Taylor or our Chief Financial Office, Natwar Gandhi. I look forward to working with you in the coming weeks and thank you for your continued support of the District of Columbia.

Sincerely,

ANTHONY A. WILLIAMS, *Mayor.*

Enclosures.

AN ACT

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To approve the request of the District of Columbia government for the fiscal year ending September 30, 2002.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the "Fiscal Year 2002 Budget Request Act".

Sec. 2. The Council of the District of Columbia approves the following expenditure levels and appropriation language for the government of the District of Columbia for the fiscal year ending September 30, 2002.

FEDERAL FUNDS

Federal Payment for Resident Tuition Support

For a Federal payment to the District of Columbia for a nationwide program, to be administered by the Mayor, for District of Columbia resident tuition support, $17,000,000, to remain available until expended: *Provided*, That such funds may be used on behalf of eligible District of Columbia residents to pay an amount based upon the difference between in-State and out-of-State tuition at public institutions of higher education, or to pay up to $2,500 each year at eligible institutions of higher education in the Metropolitan Washington, D.C. Area: *Provided further*, That the awarding of such funds may be prioritized on the basis of such factors as may be authorized.

Federal Payment for Incentives for Adoption of Children

The paragraph under the heading ``Federal Payment for Incentives for Adoption of Children" in Public Law 106-113, approved November 29, 1999 (113 Stat. 1501), is amended to read as follows: "For a Federal payment to the District of Columbia to create incentives to promote the adoption of children in the District of Columbia foster care system, $5,000,000: *Provided*, That such funds shall remain available until expended, and shall be used to carry out all of the provisions of title 38 of the Fiscal Year 2001 Budget Support Act of 2000, effective October 19, 2000 (D.C. Law 13-172).".

Federal Payment to the District of Columbia Public Schools

For a Federal payment to the District of Columbia Public Schools, $500,000, to remain available until expended: *Provided,* That $250,000 of said amount shall be used for a program to reduce school violence: *Provided further*, That $250,000 of said amount shall be used for a program to enhance the reading skills of District public school students.

Federal Payment to the District of Columbia Corrections Trustee Operations

For salaries and expenses of the District of Columbia Corrections Trustee, $32,700,000 for the administration and operation of correctional facilities and for the administrative operating costs of the Office of the Corrections Trustee, as authorized by section 11202 of the National Capital Revitalization and Self-Government Improvement Act of 1997 (Public Law 105-33; 111 Stat. 712; D.C. Official Code, sec. 24-102) of which $1,000,000 is to fund an initiative to improve case processing in the District of Columbia criminal justice system, $2,500,000 to remain available until September 30, 2003 for building renovation required to accommodate functions transferred from the Lorton Correctional Complex, and $2,000,000 to remain available until September 30, 2003, to be transferred to the appropriate agency for the closing of the sewage treatment plant and the removal of underground storage tanks at the Lorton Correctional Complex: *Provided*, That notwithstanding any other provision of law, funds appropriated in this Act for the District of Columbia Corrections Trustee shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for salaries and expenses of other Federal agencies. (District of Columbia Appropriations Act, 2001.)

The U.S. Bureau of Prisons is required to reimburse the District of Columbia for the per diem costs of incarcerating sentenced adult felons during the period between sentencing and the transfer of sentenced adult felons to a prison bed space under the Bureau's control.

Federal Payment to the District of Columbia Courts

For salaries and expenses for the District of Columbia Courts, $111,238,000, to be allocated as follows: for the District of Columbia Court of Appeals, $8,003,000, of which not to exceed $1,500 is for official reception and representation expenses; for the District of Columbia Superior Court, $66,091,000, of which not to exceed $1,500 is for official reception and representation expenses; for the District of Columbia Court System, $31,149,000, of which not to exceed $1,500 is for official reception and representation expenses; and $5,995,000 to remain available until September 30, 2003, for capital improvements for District of Columbia courthouse facilities: *Provided*, That none of the funds in this Act or in any other Act shall be available for the purchase, installation or operation of an Integrated Justice Information System until a detailed plan and design has been submitted by the courts the Committees on

Appropriations of the House of Representatives and the Senate: *Provided further*, That notwithstanding any other provision of law, all amounts under this heading shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for salaries and expenses of other Federal agencies, with payroll and financial services to be provided on a contractual basis with the General Services Administration (GSA), said services to include the preparation of monthly financial reports, copies of which shall be submitted directly by GSA to the President and to the Committees on Appropriations of the Senate and House of Representatives, the Committee on Governmental Affairs of the Senate, and the Committee on Government Reform of the House of Representatives (District of Columbia Appropriations Act, 2001.): *Provided further*, That after providing notice to the Committees on Appropriations of the Senate and House of Representatives, the District of Columbia courts may reallocate not more than $1,000,000 of the funds provided under this heading among the items and entities funded under such heading. (Division A, Miscellaneous Appropriations Act, 2001, as enacted by section 1(a)(4) of P.L. 106-544.)

Defender Services in District of Columbia Courts

For payments authorized under section 11-2604 and section 11-2605, D.C. Code (relating to representation provided under the District of Columbia Criminal Justice Act), payments for counsel appointed in proceedings in the Family Division of the Superior Court of the District of Columbia under chapter 23 of title 16, D.C. Code, and payments for counsel authorized under section 21-2060, D.C. Code (relating to representation provided under the District of Columbia Guardianship, Protective Proceedings, and Durable Power of Attorney Act of 1986), $34,311,000, to remain available until expended: *Provided*, That the funds provided in this Act under the heading ``Federal Payment to the District of Columbia Courts" (other than the $5,995,000 provided under such heading for capital improvements for District of Columbia courthouse facilities) may also be used for payments under this heading: *Provided further*, That, in addition to the funds provided under this heading, the Joint Committee on Judicial Administration in the District of Columbia shall use funds provided in this Act under the heading ``Federal Payment to the District of Columbia Courts" (other than the $5,995,000 provided under such heading for capital improvements for District of Columbia courthouse facilities), to make payments described under this heading for obligations incurred during any fiscal year: *Provided further*, That such funds shall be administered by the Joint Committee on Judicial Administration in the District of Columbia: Provided further, That notwithstanding any other provision of law, this appropriation shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for expenses of other Federal agencies, with payroll and financial services to be provided on a contractual basis with the General Services Administration (GSA), said services to include the preparation of monthly

financial reports, copies of which shall be submitted directly by GSA to the President and to the Committees on Appropriations of the Senate and House of Representatives, the Committee on Governmental Affairs of the Senate, and the Committee on Government Reform of the House of Representatives. (District of Columbia Appropriations Act, 2001.)

Federal Payment for Brownfield Remediation

For a Federal payment to the District of Columbia, $ 3,450,000, to remain available until expended, for environmental and infrastructure costs at Poplar Point: *Provided*, That of said amount, $ 2,150,000 shall be available for environmental assessment, site remediation, and wetlands restoration of the 11 acres of real property under the jurisdiction of the District of Columbia: *Provided further*, That no more than $ 1,300,000 shall be used for infrastructure costs for an entrance to Anacostia Park: *Provided further*, That none of said funds shall be used by the District of Columbia to purchase private property in the Poplar Point area.

DISTRICT OF COLUMBIA FUNDS OPERATING EXPENSES

Division of Expenses

The following amounts are appropriated for the District of Columbia for the current fiscal year out of the general fund of the District of Columbia, except as otherwise specifically provided: *Provided*, That notwithstanding any other provision of law, except as provided in section 450A of the District of Columbia Home Rule Act (Public Law 93-198; D.C. Official Code, sec. 1-204.50a), the total amount appropriated in this Act for operating expenses for the District of Columbia for fiscal year 2002 under this heading shall not exceed the lesser of the sum of the total revenues of the District of Columbia for such fiscal year or $6,025,838,000 (of which $124,163,000 shall be from intra-District funds and $3,553,300,000 shall be from local funds): *Provided further*, That this amount may be increased by (i) proceeds of one-time transactions, which are expended for emergency or unanticipated operating or capital needs or (ii) additional expenditures which the Chief Financial Officer of the District of Columbia certifies will produce additional revenues during such fiscal year at least equal to 200 percent of such additional expenditures, and which certification shall be approved by the Council, contingent upon (A) no written notice of disapproval being filed with the Secretary to the Council within 14 calendar days of the receipt of the certification from the Mayor, and no oral notice of disapproval is given during a meeting of the Council during such 14 calendar day period, the request shall be deemed to be approved and (B) should notice of disapproval be given during such initial 14-calendar day period, the Council may approve or disapprove the certification by resolution within 30 calendar days of the initial receipt of the certification from the Mayor, or such certification shall be deemed to be approved: *Provided further*, That the Chief Financial Officer of the District of Columbia shall take such steps as are necessary to assure that

the District of Columbia meets these requirements, including the apportioning by the Chief Financial Officer of the appropriations and funds made available to the District during fiscal year 2002, except that the Chief Financial Officer may not reprogram for operating expenses any funds derived from bonds, notes, or other obligations issued for capital projects.

Governmental Direction and Support

Governmental direction and support, $284,559,000 (including $228,471,000 from local funds, $38,809,000 from Federal funds, and $17,279,000 from other funds): *Provided*, That not to exceed $2,500 for the Mayor, $2,500 for the Chairman of the Council of the District of Columbia, and $2,500 for the City Administrator shall be available from this appropriation for official purposes: *Provided further*, That any program fees collected from the issuance of debt shall be available for the payment of expenses of the debt management program of the District of Columbia: *Provided further*, That no revenues from Federal sources shall be used to support the operations or activities of the Statehood Commission and Statehood Compact Commission: *Provided further*, That notwithstanding any other provision of law, or Mayor's Order 86-45, issued March 18, 1986, the Office of the Chief Technology Officer's delegated small purchase authority shall be $500,000: *Provided further*, That the District of Columbia government may not require the Office of the Chief Technology Officer to submit to any other procurement review process, or to obtain the approval of or be restricted in any manner by any official or employee of the District of Columbia government, for purchases that do not exceed $500,000: *Provided further*, That no later than November 1, 2001, or within 30 calendar days after the date of the enactment of this Act, whichever occurs later, the Chief Financial Officer of the District of Columbia shall submit to the appropriate committees of Congress, the Mayor, and the Council a revised appropriated funds operating budget in the format of the budget that the District of Columbia government submitted pursuant to section 442 of the District of Columbia Home Rule Act (Public Law 93-198; D.C. Official Code, sec. 1-204.42), for all agencies of the District of Columbia government for such fiscal year that is in the total amount of the approved appropriation and that realigns all budgeted data for personal services and other-than-personal-services, respectively, with anticipated actual expenditures: *Provided further*, That not less than $353,000 shall be available to the Office of the Corporation Counsel to support increases in the Attorney Retention Allowance: *Provided further*, That not less than $50,000 shall be available to support a mediation services program within the Office of the Corporation Counsel: *Provided further*, That not less than $50,000 shall be available to support a TANF Unit within the Child Support Enforcement Division of the Office of the Corporation Counsel: *Provided further*, That section 403 of the District of Columbia Home Rule Act, approved December 24, 1973 (Public Law 93-198; D.C. Official Code, sec. 1-204.03), is amended as follows:

(a) Subsection (c) is amended by striking the phrase "shall receive, in addition to the compensation to which he is entitled as a member of the Council, $10,000 per annum, payable in

equal installments, for each year he serves as Chairman, but the Chairman".

(b) A new subsection (d) is added to read as follows:

"(d) Notwithstanding subsection (a) of this section, as of the effective date of the District of Columbia Appropriations Act, 2001, the Chairman shall receive compensation, payable in equal installments, at a rate equal to $10,000 less than the compensation of the Mayor.".

Economic Development and Regulation

Economic development and regulation, $230,878,000 (including $60,786,000 from local funds, $96,199,000 from Federal funds, and $73,893,000 from other funds), of which $15,000,000 collected by the District of Columbia in the form of BID tax revenue shall be paid to the respective BIDs pursuant to the Business Improvement Districts Act of 1996 (D.C. Law 11-134; D.C. Official Code, sec. 2-1215.01 et seq.), and the Business Improvement Districts Amendment Act of 1997 (D.C. Law 12-26): *Provided*, That such funds are available for acquiring services provided by the General Services Administration: *Provided further*, That Business Improvement Districts shall be exempt from taxes levied by the District of Columbia: *Provided further,* That the Department of Consumer and Regulation Affairs use $50,000 of the receipts from the net proceeds from the contractor (ASI) that handles the District's occupational and professional licensing to fund additional staff and equipment for the Rental Housing Administration: *Provided further,* That the Department of Consumer and Regulatory Affairs transfer all local funds resulting from the lapse of personnel vacancies, caused by transferring DCRA employees into NSO positions without filling the resultant vacancies, into the revolving 5-513 fund to be used to implement the provisions in D.C. Act 13-578, the Abatement and Condemnation of Nuisance Properties Omnibus Amendment Act of 2000, pertaining to the prevention of the demolition by neglect of historic properties: *Provided further*, That the fees established and collected pursuant to D.C. Act 13-578 shall be identified, and an accounting provided, to the District of Columbia Council's Committee on Consumer and Regulatory Affairs: *Provided further*, That 18% of the annual total amount in the 5-513 fund, up to $500,000, deposited into the 5-513 fund on an annual basis, be used to implement section 102 and other related sections of D.C. Act 13-578: *Provided further*, That the Department shall hire, with the consultation and guidance of the Director of the Office of Personnel on the necessary qualifications and salary level, from these lapsed funds, as soon as possible, but in no event later than November 1, 2001, a professional human resources manager who will become part of the Department's senior management team, and provide in consultation with its newly hired human resources professional manager, and the Office of Personnel, a detailed plan to the Council's Committee on Consumer and Regulatory Affairs, by December 1, 2001, for the use of the personal services lapsed funds, including the 58 vacant positions identified by the Department, in FY 2001 to reclassify positions, augment pay scales once positions are reclassified where needed to fill vacancies with qualified and necessary personnel, and to fund these new and vacant

positions.

Public Safety and Justice

Public safety and justice, including such sums as may be necessary for making refunds and for the payment of judgments that have been entered against the District of Columbia government, $632,668,000 (including $593,618,000 from local funds, $8,298,000 from Federal funds, and $30,752,000 from other funds): *Provided*, That not to exceed $500,000 shall be available from this appropriation for the Chief of Police for the prevention and detection of crime: *Provided further*, That no less than $173,000,000 shall be available to the Metropolitan Police Department for salary in support of 3,800 sworn officers: *Provided further*, That no less than $100,000 shall be available in the Department of Corrections budget to support the Corrections Information Council: *Provided, further*, That not less than $296,000 shall be available to support the Child Fatality Review Committee: *Provided further*, That nothing contained in this section shall be construed as modifying or affecting the provisions of section 11(c)(3) of title XII of the District of Columbia Income and Franchise Tax Act of 1947 (70 Stat. 78; Public Law 84-460; D.C. Official Code, sec. 47-1812.11(c)(3)): *Provided further*, That notwithstanding any other law, section 3703 of Title XXXVII of the Fiscal Year 2002 Budget Support Act of 2001 (D.C. Bill 14-144), adopted by the Council of the District of Columbia, is enacted into law.

Public Education System

Public education system, including the development of national defense education programs, $1,106,165,000 (including $894,494,000 from local funds, $185,044,000 from Federal funds, and $26,627,000 from other funds), to be allocated as follows: $810,542,000 (including $658,624,000 from local funds, $144,630,000 from Federal funds, and $7,288,000 from other funds), for the public schools of the District of Columbia; $47,370,000 (including $19,911,000 from local funds, $26,917,000 from Federal funds, $542,000 from other funds), for the State Education Office, $17,000,000 from local funds, previously appropriated in this Act as a Federal payment, for resident tuition support at public and private institutions of higher learning for eligible District of Columbia residents; and $142,257,000 from local funds for public charter schools: *Provided*, That there shall be quarterly disbursement of funds to the District of Columbia public charter schools, with the first payment to occur within 15 days of the beginning of each fiscal year: *Provided further*, That if the entirety of this allocation has not been provided as payments to any public charter schools currently in operation through the per pupil funding formula, the funds shall be available for public education in accordance with the School Reform Act of 1995 (Public Law 104-134; D.C. Official Code, sec. 38-1804.03(A)(2)(D)): *Provided further*, That $480,000 of this amount shall be available to the District of Columbia Public Charter School Board for administrative costs: *Provided further*, That $76,542,000 (including

$45,912,000 from local funds, $12,539,000 from Federal funds, and $18,091,000 from other funds) shall be available for the University of the District of Columbia and $27,256,000 (including $26,030,000 from local funds, $560,000 from Federal funds and $666,000 other funds) for the Public Library: *Provided further*, That the $1,007,000 enhancement shall be allocated such that $500,000 is used for facilities improvements for 8 of the 26 library branches, $235,000 for 13 FTEs for the continuation of the Homework Helpers Program, $143,000 for 2 FTEs in the expansion of the Reach Out And Roar (ROAR) service to licensed day care homes, and $129,000 for 3 FTEs to expand literacy support into branch libraries: *Provided further*, That $2,198,000 (including $1,760,000 from local funds, $398,000 from Federal funds and $40,000 from other funds) shall be available for the Commission on the Arts and Humanities: *Provided further*, That the public schools of the District of Columbia are authorized to accept not to exceed 31 motor vehicles for exclusive use in the driver education program: *Provided further*, That not to exceed $2,500 for the Superintendent of Schools, $2,500 for the President of the University of the District of Columbia, and $2,000 for the Public Librarian shall be available from this appropriation for official purposes: *Provided further*, That none of the funds contained in this Act may be made available to pay the salaries of any District of Columbia Public School teacher, principal, administrator, official, or employee who knowingly provides false enrollment or attendance information under article II, section 5 of the Act entitled "An Act to provide for compulsory school attendance, for the taking of a school census in the District of Columbia, and for other purposes", approved February 4, 1925 (D.C. Official Code, sec. 38-201 et seq.): *Provided further*, That this appropriation shall not be available to subsidize the education of any nonresident of the District of Columbia at any District of Columbia public elementary and secondary school during fiscal year 2002 unless the nonresident pays tuition to the District of Columbia at a rate that covers 100 percent of the costs incurred by the District of Columbia which are attributable to the education of the nonresident (as established by the Superintendent of the District of Columbia Public Schools): *Provided further*, That this appropriation shall not be available to subsidize the education of nonresidents of the District of Columbia at the University of the District of Columbia, unless the Board of Trustees of the University of the District of Columbia adopts, for the fiscal year ending September 30, 2002, a tuition rate schedule that will establish the tuition rate for nonresident students at a level no lower than the nonresident tuition rate charged at comparable public institutions of higher education in the metropolitan area: *Provided further*, That the District of Columbia Public Schools shall spend $1,200,000 to implement D.C. Teaching Fellows Program in the District's public schools: *Provided further*, That notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia public charter schools on July 1, 2002, an amount equal to 25 percent of the total amount provided for payments to public charter schools in the proposed budget of the District of Columbia for fiscal year 2003 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount

provided for such payments under the District of Columbia Appropriations Act, 2003: *Provided further*, That notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia Public Schools on July 1, 2002, an amount equal to 10 percent of the total amount provided for the District of Columbia Public Schools in the proposed budget of the District of Columbia for fiscal year 2003 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount provided for the District of Columbia Public Schools under the District of Columbia Appropriations Act, 2003: *Provided further*, That $750,000 shall be available for Enhancing and Actualizing Internationalism and Multi-culturalism in the Academic Programs of the University of the District of Columbia: *Provided further*, That $2 million for the Excel Institute Adult Education Program under the University of the District of Columbia: *Provided further*, That no less than $200,000 be available for adult education: *Provided further*, That the third sentence of section 441 of the District of Columbia Home Rule Act, approved December 24, 1973 (Public Law 93-198; D.C. Official Code, sec. 1-204.41), is amended to read as follows: "However, the fiscal year for the Armory Board shall begin on the first day of January and shall end on the thirty-first day of December of each calendar year, and, beginning the first day of July 2003, the fiscal year for the District of Columbia Public Schools, District of Columbia Public Charter Schools and the University of the District of Columbia shall begin on the first day of July and end on the thirtieth day of June of each calendar year. ".

Human Support Services
(Including Transfer of Funds)

Human support services, $1,803,923,000 (including $711,072,000 from local funds, $1,075,960,000 from Federal funds, and $16,891,000 from other funds): *Provided*, That $27,986,000 of this appropriation, to remain available until expended, shall be available solely for District of Columbia employees' disability compensation: *Provided further*, That $75,000,000 shall be available from local funds for the District of Columbia Health and Hospitals Public Benefit Corporation ("PBC") to support the continuation of services provided by D.C. General Hospital and the PBC clinics, unless the District of Columbia Supplemental Appropriations Act, 2001, does not contain additional funding for the Public Benefit Corporation beyond the $ 45,313,000 subsidy contained in the District of Columbia Health and Hospitals Public Benefit Corporation title of the District of Columbia Appropriations Act, 2001, approved November 22, 2000 (Public Law 106-522; 114 Stat. 2440) or the Congress does not approve the Supplemental Appropriations Act by August 4, 2001, in which case the $ 75,000,000 shall be available to the Health Care Safety Net Administration established by section 1802 of the Fiscal Year 2002 Budget Support Act of 2001, D.C. Bill 14-144; $90,000,000 appropriated under District of Columbia Appropriations Act, 2001 (Public Law 106-522) to the Public Benefit Corporation for restructuring shall be made available to the Department of Health's Health Care Safety Net

Administration for the purpose of restructuring the delivery of health services in the District of Columbia shall remain available until expended: *Provided further*, That no less than $7,500,000 of this appropriation, to remain available until expended, shall be deposited in the Addiction Recovery Fund established pursuant to section 5 of the Choice in Drug Treatment Act of 2000, effective July 8, 2000 (D.C. Law 13-146; D.C. Official Code, sec. 7-3004), and used solely for the purpose of the Drug Treatment Choice Program established pursuant to section 4 of the Choice in Drug Treatment Act of 2000 (D.C. Official Code, sec. 7-3003): *Provided further*, That no less than $500,000 of the $7,500,000 appropriated for the Addiction Recovery Fund shall be used solely to pay treatment providers who provide substance abuse treatment to TANF recipients under the Drug Treatment Choice Program; *Provided further*, That no less than $2,000,000 of this appropriation shall be used solely to establish, by contract, a 2-year pilot substance abuse program for youth ages 16 through 21 years of age: *Provided further,* That no less than $60,000 be available for a D.C. Energy Office Matching Grant: *Provided further,* That no less than $2,150,000 be available for a pilot Interim Disability Assistance program pursuant to title L of the Fiscal Year 2002 Budget Support Act (D.C. Bill 14-144).

Public Works

Public works, including rental of one passenger-carrying vehicle for use by the Mayor and three passenger-carrying vehicles for use by the Council of the District of Columbia and leasing of passenger-carrying vehicles, $300,151,000 (including $286,334,000 from local funds, $4,392,000 from Federal funds, and $9,425,000 from other funds): *Provided*, That this appropriation shall not be available for collecting ashes or miscellaneous refuse from hotels and places of business: *Provided further,* That no less than $ 650,000 be available for a mechanical alley sweeping program: *Provided further,* That no less than $6,400,000 be available for residential parking enforcement: *Provided further,* That no less than $100,000 be available for a General Counsel to the Department of Public Works: *Provided further,* That no less than $3,600,000 be available for ticket processing: *Provided further,* That no less than 14 residential parking control aides or 10% of the residential parking control force be available for night time enforcement of out-of-state tags: *Provided further,* That of the total of 3,000 additional parking meters being installed in commercial districts and in commercial loading zones none be installed at loading zones, or entrances at apartment buildings and none be installed in residential neighborhoods: *Provided further,* That no less than $2[illegible] 2,000 be available for taxicab enforcement activities, *Provided further,* That no less than $241,000 be available for a taxicab driver security revolving fund, *Provided further,* That no less than $30,084,000 in local appropriations be available to the Division of Transportation, within the Department of Public Works: Provided further, That no less than $12,000,000 in rights-of-way fees shall be available for the Local Roads, Construction and Maintenance Fund: Provided further, That funding for a proposed separate Department of Transportation is contingent upon Council approval of a

reorganization plan: *Provided further,* That no less than $313,000 be available for handicapped parking enforcement: *Provided further,* That no less than $190,000 be available for the Ignition Interlock Device Program: *Provided further,* That no less than $473,000 be available for the Motor Vehicle Insurance Enforcement Program: *Provided further*, That $11,000,000 shall be available for transfer to the Highway Trust Fund the Local Roads, Construction and Maintenance Fund, upon certification by the Chief Financial Officer that funds are available from the 2001 budgeted reserve or where the Chief Financial Officer certifies that additional local revenues are available.

Receivership Programs

For all agencies of the District of Columbia government under court ordered receivership, $403,368,000 (including $250,015,000 from local funds, $134,339,000 from Federal funds, and $19,014,000 from other funds).

Workforce Investments

For workforce investments, $42,896,000 from local funds, to be transferred by the Mayor of the District of Columbia within the various appropriation headings in this Act for which employees are properly payable.

Reserve

For replacement of funds expended, if any, during fiscal year 2001 from the Reserve established by section 202(j) of the District of Columbia Financial Responsibility and Management Assistance Act of 1995, Public Law 104-8, $150,000,000 from local funds.

Contingency Reserve Fund

For the contingency reserve fund established under section 450A(b) of the District of Columbia Home Rule Act (Public Law 93-198; D.C. Official Code, sec. 1-204.50a), the amount provided for fiscal year 2002 under such section, to be derived from local funds.

Repayment of Loans and Interest

For payment of principal, interest, and certain fees directly resulting from borrowing by the District of Columbia to fund District of Columbia capital projects as authorized by sections 462, 475, and 490 of the District of Columbia Home Rule Act (Public Law 93-198; D.C. Official Code, secs. 1-204.62, 1-204.75, 1-204.90), $247,902,000 from local funds: *Provided*, That any funds set aside pursuant to section 148 of the District of Columbia Appropriations Act, 2000 (Public Law 106-113; 113 Stat. 1523) that are not used in the reserve funds established herein shall be used for Pay-As-You-Go Capital Funds: *Provided further*, That for equipment leases, the Mayor may finance $14,300,000 of equipment cost, plus cost of issuance not to exceed 2 percent

of the par amount being financed on a lease purchase basis with a maturity not to exceed 5 years: *Provided further*, That $4,440,000 for the Fire and Emergency Medical Services Department, $2,010,000 for the Department of Parks and Recreation, $7,850,000 for the Department of Public Works: *Provided further,* That no less than $533,000 be available for trash transfer capital debt service.

Repayment of General Fund Recovery Debt

For the purpose of eliminating the $331,589,000 general fund accumulated deficit as of September 30, 1990, $39,300,000 from local funds, as authorized by section 461(a) of the District of Columbia Home Rule Act, (105 Stat. 540; D.C. Official Code, sec. 1-204.61(a)).

Payment of Interest on Short-Term Borrowing

For payment of interest on short-term borrowing, $500,000 from local funds.

Wilson Building

For expenses associated with the John A. Wilson Building, $8,859,000 from local funds.

Emergency Reserve Fund Transfer

Subject to the issuance of bonds to pay the purchase price of the District of Columbia's right, title, and interest in and to the Master Settlement Agreement, and consistent with the Tobacco Settlement Trust Fund Establishment Act of 1999 (D.C. Official Code, sec. 6-920.71 et seq.) and the Tobacco Settlement Financing Act of 2000 (D.C. Official Code, sec. 6-620.71 et seq.), there is transferred the amount available pursuant thereto, but not to exceed $33,254,000, to the Emergency Reserve Fund established pursuant to section 450A(a) of the District of Columbia Home Rule Act (Public Law 93-198; D.C. Official Code, sec. 1-204.50a(a)).

Non-Departmental Agency

To account for anticipated costs that cannot be allocated to specific agencies during the development of the proposed budget including anticipated employee health insurance cost increases and contract security costs, $5,799,000 from local funds.

ENTERPRISE AND OTHER FUNDS

Water and Sewer Authority

For operation of the Water and Sewer Authority, $244,978,000 from other funds for fiscal year 2002. For construction projects, $152,114,000, in the following capital programs; $52,600,000 for the Blue Plains Wastewater Treatment Plant; $11,148,000 for the sewer program; $109,000 for the combined sewer program; $118,000 for the stormwater program;

$77,957,000 for the water program; and $10,182,000 for the capital equipment program: *Provided*, that the requirements and restrictions that are applicable to general fund capital improvements projects and set forth in this Act under the Capital Outlay appropriation title shall apply to projects approved under this appropriation title.

Washington Aqueduct

For operation of the Washington Aqueduct $46,510,000 from other funds for fiscal year 2002.

Stormwater Permit Compliance Enterprise Fund

For operation of the Stormwater Permit Compliance Enterprise Fund, $3,100,000 from other funds for fiscal year 2002.

Lottery and Charitable Games Enterprise Fund

For the Lottery and Charitable Games Enterprise Fund, established pursuant to the District of Columbia Appropriation Act, 1982 (95 Stat. 1174, 1175; Public Law 97-91), for the purpose of implementing the Law to Legalize Lotteries, Daily Numbers Games, and Bingo and Raffles for Charitable Purposes in the District of Columbia (D.C. Law 3-172; D.C. Official Code, sec. 3-1301 et seq. and sec. 22-1716 et seq.), $229,688,000: *Provided*, That the District of Columbia shall identify the source of funding for this appropriation title from the District's own locally generated revenues: *Provided further*, That no revenues from Federal sources shall be used to support the operations or activities of the Lottery and Charitable Games Control Board.

Sports and Entertainment Commission

For the Sports and Entertainment Commission, $9,127,000 from other funds: *Provided*, That the Mayor shall submit a budget for the Armory Board for the forthcoming fiscal year as required by section 442(b) of the District of Columbia Home Rule Act (87 Stat. 824; Public Law 93-198; D.C. Official Code, sec. 1-204.42(b)).

Health Care Restructuring

For the Public Benefit Corporation established by section 202 of the Health and Hospitals Public Benefit Corporation Act of 1996 (D.C. Law 11-212; D.C. Official Code, sec. 44-1102.01), $ 78,235,000: *Provided*, That the District of Columbia Supplemental Appropriations Act, 2001, contains additional funding for the Public Benefit Corporation beyond the $ 45,313,000 subsidy contained in the District of Columbia Health and Hospitals Public Benefit Corporation title of the District of Columbia Appropriations Act, 2001, approved November 22, 2000 (Public Law 106-522; 114 Stat. 2440) and be approved by Congress prior to August 4, 2001.

For the Health Care Safety Net Administration established by section 1802 of the Fiscal

Year 2002 Budget Support Act of 2001, D.C. Bill 14-144, $ 78,235,000: *Provided*, That the District of Columbia Supplemental Appropriations Act, 2001, does not contain additional funding for the Public Benefit Corporation beyond the $ 45,313,000 subsidy contained in the District of Columbia Health and Hospitals Public Benefit Corporation title of the District of Columbia Appropriations Act, 2001, approved November 22, 2000 (Public Law 106-522; 114 Stat. 2440) or Congress has not approved the Supplemental Appropriations Act by August 4, 2001.

District of Columbia Retirement Board

For the District of Columbia Retirement Board, established by section 121 of the District of Columbia Retirement Reform Act of 1979 (93 Stat. 866; D.C. Official Code, sec. 1-711), $13,388,000 from the earnings of the applicable retirement funds to pay legal, management, investment, and other fees and administrative expenses of the District of Columbia Retirement Board: *Provided*, That the District of Columbia Retirement Board shall provide the Mayor, for transmittal to the Council of the District of Columbia, an itemized accounting of the planned use of appropriated funds in time for each annual budget submission and the actual use of such funds in time for each annual audited financial report.

Washington Convention Center Enterprise Fund

For the Washington Convention Center Enterprise Fund, $57,278,000 from other funds.

Housing Finance Agency

For the Housing Finance Agency, $ 4,711,000 from other funds.

National Capital Revitalization Corporation

For the National Capital Revitalization Corporation, $ 2,673,000 from other funds.

CAPITAL OUTLAY
(Including Rescissions)

For construction projects, an increase of $1,550,786,700 of which $1,348,782,387 shall be from local funds, $44,431,135 from Highway Trust, and $157,573,178 from Federal funds, and a rescission of $476,182,431 from local funds appropriated under this heading in prior fiscal years, for a net amount of $1,074,604,269 to remain available until expended: *Provided*, That funds for use of each capital project implementing agency shall be managed and controlled in accordance with all procedures and limitations established under the Financial Management System: *Provided further*, That all funds provided by this appropriation title shall be available only for the specific projects and purposes intended: *Provided further*, That the capital budget of

$83,400,000 for the Department of Health shall not be available until the District of Columbia Council's Committee on Human Services receives a report on the use of any capital funds for projects on the grounds of D.C. General Hospital: *Provided further*, That notwithstanding the foregoing, all authorizations for capital outlay projects, except those projects covered by the first sentence of section 23(a) of the Federal Aid Highway Act of 1968 (82 Stat. 827; Public Law 90-495), for which funds are provided by this appropriation title, shall expire on September 30, 2003, except authorizations for projects as to which funds have been obligated in whole or in part prior to September 30, 2003: *Provided further*, That upon expiration of any such project authorization, the funds provided herein for the project shall lapse: *Provided further*, That except for funds approved in the budgets prior to the FY 2002 budget and FL-MA2 in the FY 2002 Budget Request, no funds from any source may be expended to renovate, rehabilitate or construct any facility within the boundaries of census tract 68.04 for any purpose associated with the D.C. Department of Corrections, the CSOSA, or the federal Bureau of Prisons unit such time as the Mayor shall present to the Council for its approval, a plan for the development of census tract 68.04 south of East Capitol Street, S.E., and the housing of any misdemeanants, felons, ex-offenders, or persons awaiting trial within the District of Columbia.

CONFORMING BUDGET SUPPORT PROVISIONS

Notwithstanding any other provisions of law, the provisions of the District of Columbia Government Comprehensive Merit Personnel Act of 1978 (D.C. Law 2-139; D.C. Official Code, sec. 1-601.01 et seq.), enacted pursuant to section 422(3) of the District of Columbia Home Rule Act (87 Stat. 790; Public Law 93-198; D.C. Official Code, sec. 1-204.22(3)), shall apply with respect to the compensation of District of Columbia employees: *Provided*, That for pay purposes, employees of the District of Columbia government shall not be subject to the provisions of title 5, United States Code.

Notwithstanding any other provision of this Act, the Mayor, in consultation with the Chief Financial Officer, may accept, obligate, and expend Federal, private, and other grants received by the District government that are not reflected in the amounts appropriated in this Act.

No such Federal, private, or other grant may be accepted, obligated, or expended until (1) the Chief Financial Officer of the District of Columbia submits to the Council a report setting forth detailed information regarding such grant, and (2) the Council has reviewed and approved the acceptance, obligation, and expenditure of such grant, such approval contingent upon (A) no written notice of disapproval being filed with the Secretary to the Council within 14 calendar days of the receipt of the report from the Chief Financial Officer, and no oral notice of disapproval is given during a meeting of the Council during such 14 calendar day period, the report shall be deemed to be approved, and (B) should notice of disapproval be given during such initial 14-calendar day period, the Council may approve or disapprove the report by resolution

within 30 calendar days of the initial receipt of the report from the Chief Financial Officer, or such certification shall be deemed to be approved.

No amount may be obligated or expended from the general fund or other funds of the District government in anticipation of the approval or receipt of a grant or in anticipation of the approval or receipt of a Federal, private, or other grant not subject to these provisions.

The Chief Financial Officer of the District of Columbia shall prepare a quarterly report setting forth detailed information regarding all Federal, private, and other grants subject to these provisions. Each such report shall be submitted to the Council of the District of Columbia, and to the Committees on Appropriations of the House of Representatives and the Senate, not later than 15 days after the end of the quarter covered by the report.

No funds appropriated by this Act shall be available for an Integrated Product Team until reorganization plans for the Integrated Product Team and a Capital Construction Services Administration have been approved, or deemed approved, by the Council: *Provided*, That this paragraph shall not apply to funds appropriated for the Office of Contracting and Procurement.

Sec. 3. This act shall take effect as provided in section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code, sec. 1-204.46) and section 202 of the District of Columbia Financial Responsibility and Management Assistance Act of 1995, approved April 17, 1995 (109 Stat. 109; D.C. Official Code, sec. 47-392.02).

Government of the District of Columbia
FY 2002 Proposed Budget
Local Funds

AppropriationTitle (Thousands of Dollars)		FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget	Change From FY 2001 Approved Budget
Agy Cde	Agency Name	Amount	Amount	Amount	Amount
Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	10,531	12,118	13,232	1,114
AC0	OFFICE OF THE D.C. AUDITOR	1,049	1,283	1,299	16
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	464	748	808	60
AA0	OFFICE OF THE MAYOR	5,237	7,467	7,422	-45
BA0	OFFICE OF SECRETARY	1,706	1,853	2,425	572
CW0	CITYWIDE CALL CENTER	0	0	1,898	1,898
AE0	OFFICE OF CITY ADMINISTRATOR	2,682	5,000	6,590	1,590
BE0	OFFICE OF PERSONNEL	9,174	9,998	14,602	4,604
HD0	HUMAN RESOURCES DEVELOPMENT	3,681	2,744	3,766	1,022
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	373	2,153	2,198	45
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	13,356	15,337	13,066	-2,271
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	22,289	11,756	12,488	732
AM0	OFFICE OF PROPERTY MANAGEMENT	7,163	6,620	7,262	642
AF0	CONTRACT APPEALS BOARD	677	734	746	12
DL0	BOARD OF ELECTION & ETHICS	3,214	3,250	3,503	253
CJ0	OFFICE OF CAMPAIGN FINANCE	954	1,209	1,388	179
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	494	652	686	34
CH0	OFFICE OF EMPLOYEE APPEALS	1,339	1,434	1,540	106
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	367	0
CB0	OFFICE OF THE CORPORATION COUNSEL	0	0	30,299	30,299
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	23,450	23,450
AD0	OFFICE OF THE INSPECTOR GENERAL	7,180	11,293	11,263	-30
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	69,179	66,156	68,173	2,017
	Total, Governmental Direction and Support	161,109	162,172	228,471	66,299
Economic Development and Regulation					
EB0	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	6,762	10,353	16,440	6,087
BJ0	OFFICE OF ZONING	1,222	1,763	2,378	615
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	3,988	3,702	7,716	4,014
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	11,253	11,972	7,309	-4,663
DK0	BOARD OF APPEALS AND REVIEW	240	244	242	-2
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	255	300	298	-2
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	25,172	25,228	26,203	975
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	446	0	200	200
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	0	0	0
	Total, Economic Development and Regulation	49,338	53,562	60,786	7,224

Government of the District of Columbia
FY 2002 Proposed Budget
Local Funds

AppropriationTitle (Thousands of Dollars)		FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget	Change From FY 2001 Approved Budget
Agy Cde	Agency Name	Amount	Amount	Amount	Amount
Public Safety and Justice					
FA0	METROPOLITAN POLICE DEPARTMENT	297,327	284,704	296,896	12,192
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	112,749	116,587	119,321	2,734
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	39,900	49,000	74,600	25,600
CB0	OFFICE OF THE CORPORATION COUNSEL	25,974	28,076	0	-28,076
ZH0	SETTLEMENTS AND JUDGMENTS	68,166	23,450	0	-23,450
FL0	DEPARTMENT OF CORRECTIONS	70,484	80,193	89,035	8,842
FK0	NATIONAL GUARD	1,740	1,820	2,317	497
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	2,082	2,015	3,001	986
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	147	169	172	3
DV0	JUDICIAL NOMINATION COMMISSION	83	90	91	1
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	218	857	1,424	567
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	100	733	637	-96
FX0	CHIEF MEDICAL EXAMINER	0	3,871	6,124	2,253
	Total, Public Safety and Justice	618,970	591,565	593,618	2,053
Public Education System					
GA0	D.C. PUBLIC SCHOOLS	604,098	629,309	658,624	29,315
GX0	TEACHERS' RETIREMENT SYSTEM	10,700	200	0	-200
GD0	STATE EDUCATION OFFICE	0	1,679	19,911	18,232
GT0	D.C. RESIDENT TUITION SUPPORT	641	17,000	0	-17,000
GC0	D.C. PUBLIC CHARTER SCHOOLS	46,480	105,000	142,257	37,257
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	40,491	44,691	45,912	1,221
CE0	D.C. PUBLIC LIBRARY	23,692	25,208	26,030	822
BX0	COMMISSION ON ARTS & HUMANITIES	2,023	1,780	1,760	-20
	Total, Public Education System	728,125	824,867	894,494	69,627
Human Support Services					
JA0	DEPARTMENT OF HUMAN SERVICES	197,109	198,674	201,593	2,919
HC0	DEPARTMENT OF HEALTH	325,339	314,906	424,657	109,751
HA0	DEPT OF RECREATION AND PARKS	24,577	26,617	28,912	2,295
BY0	OFFICE ON AGING	13,065	14,169	14,687	518
JC0	HEALTH CARE SAFETY NET ADMIN (FORMERLY PBC)	138,161	45,313	0	-45,313
BH0	UNEMPLOYMENT COMPENSATION FUND	4,133	6,199	8,200	2,001
BG0	DISABILITY COMPENSATION FUND	28,993	25,836	27,986	2,150
HM0	OFFICE OF HUMAN RIGHTS	734	1,301	1,545	244
BZ0	OFFICE ON LATINO AFFAIRS	889	882	2,849	1,967
JF0	D.C. ENERGY OFFICE	0	0	206	206
BR0	BROWNFIELD REMEDIATION	0	3,450	0	-3,450
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	207	207
VA0	OFFICE OF VETERAN AFFAIRS	0	0	230	230
	Total, Human Support Services	733,000	637,347	711,072	73,725
Public Works					
KA0	DEPARTMENT OF PUBLIC WORKS	99,624	98,973	104,943	5,970
KV0	DEPARTMENT OF MOTOR VEHICLES	19,357	24,709	28,580	3,871
TC0	D.C. TAXI CAB COMMISSION	289	241	1,006	765
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	81	82	83	1
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	135,531	138,073	148,622	10,549
KD0	SCHOOL TRANSIT SUBSIDY	3,050	3,000	3,100	100
	Total, Public Works	257,932	265,078	286,334	21,256

Government of the District of Columbia
FY 2002 Proposed Budget
Local Funds

AppropriationTitle (Thousands of Dollars)		FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget	Change From FY 2001 Approved Budget
Agy Cde	Agency Name	Amount	Amount	Amount	Amount
Receiverships					
RL0	CHILD AND FAMILY SERVICES AGENCY	74,836	97,198	107,735	10,537
RM0	COMMISSION ON MENTAL HEALTH SERVICES	129,177	125,408	142,280	16,872
RR0	CORRECTIONS MEDICAL RECEIVER	13,300	12,307	0	-12,307
	Total, Receiverships	217,313	234,913	250,015	15,102
Financing and Other					
UP0	WORKFORCE INVESTMENTS	0	0	42,896	42,896
RD0	RESERVE	0	150,000	150,000	0
XB0	DC FINANCIAL AUTHORITY	3,140	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	315,656	243,238	247,902	4,664
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	38,343	39,300	39,300	0
ZA0	SHORT-TERM BORROWINGS	3,002	1,140	500	-640
SB0	INAUGURAL EXPENSES	0	5,961	0	-5,961
CP0	CERTIFICATE OF PARTICIPATION	7,929	7,950	0	-7,950
ZZ0	WILSON BUILDING	0	8,409	8,859	450
TT0	EMERGENCY RESERVE FUND	0	61,406	33,254	-28,152
DI0	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	2,675	0	-2,675
MS0	MANAGEMENT SUPERVISORY SERVICE	0	13,200	0	-13,200
PN0	OPERATIONAL IMPROVEMENT SAVINGS	0	-10,000	0	10,000
PG0	CAFETERIA SAVINGS	0	-5,000	0	5,000
DO0	NON-DEPARTMENTAL	0	0	5,799	5,799
PC0	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	-37,000	0	37,000
	Total, Financing and Other	368,070	481,279	528,510	47,231
	Total General Fund - Operating	3,133,857	3,250,783	3,553,300	302,517
Enterprise and Other Funds					
LA0	WATER AND SEWER AUTHORITY	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0
SW0	STORM WATER	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0	HEALTH CARE SAFETY NET ADMIN (FORMERLY PBC)	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
HF0	HOUSING FINANCE AGENCY	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
	Total, Enterprise and Other Funds	0	0	0	0
	Grand Total, DISTRICT GOVERNMENT	3,133,857	3,250,783	3,553,300	302,517

Government of the District of Columbia
FY 2002 Proposed Budget
Gross Funds

Appropriation Title (Thousands of Dollars)		FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget by Type of Funding: Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2002 Proposed Budget, GROSS FUNDS
Agy Code	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support									
ABO	COUNCIL OF THE DISTRICT OF COLUMBIA	10,531	12,124	13,232	0	0	13,232	0	13,232
AC0	OFFICE OF THE D.C. AUDITOR	1,049	1,283	1,299	0	0	1,299	0	1,299
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	464	748	808	0	0	808	0	808
AA0	OFFICE OF THE MAYOR	5,453	7,467	7,422	365	0	7,787	307	8,094
BA0	OFFICE OF SECRETARY	1,883	1,946	2,425	0	91	2,516	0	2,516
CW0	CITYWIDE CALL CENTER	0	1,959	1,898	0	0	1,898	0	1,898
AE0	OFFICE OF CITY ADMINISTRATOR	15,155	23,552	6,590	21,119	0	27,709	266	27,975
BE0	OFFICE OF PERSONNEL	11,698	12,531	14,602	0	1,306	15,908	1,230	17,138
HC0	HUMAN RESOURCES DEVELOPMENT	3,681	2,744	3,766	0	0	3,766	0	3,766
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	1,875	2,153	2,198	0	0	2,198	175	2,373
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	14,498	15,337	13,066	0	0	13,066	0	13,066
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	52,272	14,192	12,488	0	14	12,502	2,539	15,041
AM0	OFFICE OF PROPERTY MANAGEMENT	38,302	34,819	7,262	0	1,643	8,905	24,916	33,821
AF0	CONTRACT APPEALS BOARD	677	734	746	0	0	746	0	746
DL0	BOARD OF ELECTION & ETHICS	3,531	3,250	3,503	0	0	3,503	0	3,503
CJ0	OFFICE OF CAMPAIGN FINANCE	954	1,209	1,388	0	0	1,388	0	1,388
CO0	PUBLIC EMPLOYEE RELATIONS BOARD	494	652	686	0	0	686	0	686
CH0	OFFICE OF EMPLOYEE APPEALS	1,339	1,434	1,540	0	0	1,540	0	1,540
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	367	0	0	367	0	367
CB0	OFFICE OF THE CORPORATION COUNSEL	0	0	30,296	15,180	4,332	49,811	2,065	51,876
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	23,450	0	0	23,450	0	23,450
AD0	OFFICE OF THE INSPECTOR GENERAL	8,735	12,399	11,263	1,213	0	12,476	0	12,476
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	87,350	81,721	68,173	932	9,893	78,998	5,078	84,076
Total, Governmental Direction and Support		260,309	232,721	228,471	38,809	17,279	284,559	36,576	321,135
Economic Development and Regulation									
EB0	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	16,693	26,753	16,440	304	16,096	32,840	0	32,840
BJ0	OFFICE OF ZONING	1,222	1,763	2,378	0	0	2,378	0	2,378
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	46,947	48,273	7,715	42,168	8,006	57,890	0	57,890
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	68,090	80,812	7,309	53,624	19,544	80,477	0	80,477
DK0	BOARD OF APPEALS AND REVIEW	240	244	242	0	0	242	0	242
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	255	300	298	0	0	298	0	298
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	27,616	28,013	26,203	0	2,402	28,605	500	29,105
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0	2,607	2,607	0	2,607
BV0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	1,317	1,869	200	0	2,494	2,694	0	2,694
DH0	PUBLIC SERVICE COMMISSION	5,268	5,678	0	103	6,299	6,402	0	6,402
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	2,757	3,020	0	0	3,884	3,884	0	3,884
SR0	DEPT OF INSURANCE AND SECURITIES REGULATION	5,425	7,359	0	0	9,377	9,377	0	9,377
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	3,750	3,571	0	0	3,184	3,184	517	3,701
Total, Economic Development and Regulation		180,611	207,655	60,786	96,199	73,893	230,878	1,017	231,895
Public Safety and Justice									
FA0	METROPOLITAN POLICE DEPARTMENT	313,689	306,856	296,896	6,829	8,143	311,868	4,140	316,008
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	113,272	116,596	119,321	0	9	119,330	0	119,330
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	39,900	49,000	74,600	0	0	74,600	0	74,600
CB0	OFFICE OF THE CORPORATION COUNSEL	44,570	48,095	0	0	0	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	68,166	23,450	0	0	0	0	0	0
FL0	DEPARTMENT OF CORRECTIONS	249,318	213,293	89,035	0	22,497	111,532	0	111,532
FK0	NATIONAL GUARD	1,903	2,326	2,317	505	0	2,823	0	2,823
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	4,813	2,978	3,001	963	0	3,964	0	3,964
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	147	169	172	0	0	172	0	172
DV0	JUDICIAL NOMINATION COMMISSION	83	90	91	0	0	91	0	91
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	218	857	1,424	0	0	1,424	0	1,424
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	100	733	637	0	0	637	0	637
FX0	CHIEF MEDICAL EXAMINER	0	3,977	6,124	0	103	6,227	0	6,227
Total, Public Safety and Justice		836,179	768,430	593,618	8,298	30,752	632,668	4,140	636,808
Public Education System									
GA0	D.C. PUBLIC SCHOOLS	788,637	784,853	658,624	144,530	7,288	810,542	34,032	844,574
GV0	TEACHERS' RETIREMENT FUND	10,700	200	0	0	0	0	0	0
GD0	STATE EDUCATION OFFICE	0	1,578	19,911	26,917	542	47,370	480	47,850
GT0	D.C. RESIDENT TUITION SUPPORT	641	17,000	0	0	0	0	0	0
GC0	D.C. PUBLIC CHARTER SCHOOLS	49,936	105,000	142,257	0	0	142,257	0	142,257
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	40,491	86,119	45,912	12,539	18,091	76,542	8,799	85,341
GE0	D.C. PUBLIC LIBRARY	25,208	26,459	26,030	560	666	27,256	0	27,256
BX0	COMMISSION ON ARTS & HUMANITIES	2,477	2,241	1,760	398	40	2,198	38	2,236
Total, Public Education System		918,090	1,023,542	894,494	185,044	26,627	1,106,165	43,349	1,149,514

Government of the District of Columbia
FY 2002 Proposed Budget
Gross Funds

Appropriation Title (Thousands of Dollars)		FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget by Type of Funding: Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2002 Proposed Budget, GROSS FUNDS
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Human Support Services									
JA0	DEPARTMENT OF HUMAN SERVICES	360,701	386,570	201,593	214,602	1,386	417,581	1,733	419,314
HC0	DEPARTMENT OF HEALTH	1,008,098	1,015,282	424,657	851,753	12,676	1,289,086	6,110	1,295,196
HA0	DEPT OF RECREATION AND PARKS	35,858	32,914	28,912	34	2,361	31,307	4,308	35,615
BY0	OFFICE ON AGING	19,237	19,397	14,687	4,962	0	19,649	266	19,915
JX0	HEALTH CARE SAFETY NET ADMIN (FORMERLY PBC)	138,161	45,313	0	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	4,133	6,199	8,200	0	0	8,200	0	8,200
BG0	DISABILITY COMPENSATION FUND	28,993	25,936	27,986	0	0	27,986	100	28,086
HM0	OFFICE OF HUMAN RIGHTS	842	1,407	1,545	106	0	1,651	0	1,651
BZ0	OFFICE ON LATINO AFFAIRS	2,206	912	2,849	0	0	2,849	30	2,879
JF0	D.C. ENERGY OFFICE	4,908	4,860	206	4,503	468	5,177	0	5,177
BN0	BROWNFIELD REMEDIATION	0	3,450	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	207	0	0	207	0	207
VA0	OFFICE OF VETERAN AFFAIRS	0	0	230	0	0	230	0	230
	Total, Human Support Services	1,603,137	1,542,240	711,072	1,075,960	16,891	1,803,923	12,547	1,816,470
Public Works									
KA0	DEPARTMENT OF PUBLIC WORKS	116,899	128,292	104,943	4,392	3,989	113,324	13,942	127,266
KV0	DEPARTMENT OF MOTOR VEHICLES	24,791	27,825	28,580	0	5,000	33,580	0	33,580
TC0	D.C. TAXI CAB COMMISSION	587	673	1,006	0	436	1,442	0	1,442
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	81	82	83	0	0	83	0	83
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	135,531	138,073	148,622	0	0	148,622	0	148,622
KD0	SCHOOL TRANSIT SUBSIDY	3,050	3,000	3,100	0	0	3,100	0	3,100
	Total, Public Works	280,939	297,945	286,334	4,392	9,425	300,151	13,942	314,093
Receiverships									
RL0	CHILD AND FAMILY SERVICES AGENCY	151,984	188,452	107,735	67,414	650	175,799	12,592	188,391
RM0	COMMISSION ON MENTAL HEALTH SERVICES	209,056	210,569	142,280	66,925	18,364	227,569	0	227,569
RP0	CORRECTIONS MEDICAL RECEIVER	13,300	12,307	0	0	0	0	0	0
	Total, Receiverships	374,340	391,328	250,015	134,339	19,014	403,368	12,592	415,960
Financing and Other									
UC0	WORKFORCE INVESTMENTS	0	0	42,896	0	0	42,896	0	42,896
RD0	RESERVE	0	150,000	150,000	0	0	150,000	0	150,000
XB0	DC FINANCIAL AUTHORITY	3,140	3,140	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	315,656	243,238	247,902	0	0	247,902	0	247,902
DL0	REPAYMENT OF GENERAL FUND DEFICIT	38,343	39,300	39,300	0	0	39,300	0	39,300
DH0	SHORT-TERM BORROWINGS	3,002	1,140	500	0	0	500	0	500
SW0	INAUGURAL EXPENSES	0	5,961	0	0	0	0	0	0
CP0	CERTIFICATE OF PARTICIPATION	7,929	7,959	0	0	0	0	0	0
ZZ0	WILSON BUILDING	0	8,409	8,859	0	0	8,859	0	8,859
TE0	EMERGENCY RESERVE FUND	0	61,406	33,254	0	0	33,254	0	33,254
GH0	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	2,675	0	0	0	0	0	0
MS0	MANAGEMENT SUPERVISORY SERVICE	0	13,200	0	0	0	0	0	0
PM0	OPERATIONAL IMPROVEMENT SAVINGS	0	-10,000	0	0	0	0	0	0
PQ0	CAFETERIA PLAN SAVINGS	0	-5,000	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	0	5,799	0	0	5,799	0	5,799
PO0	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	-37,000	0	0	0	0	0	0
	Total, Financing and Other	368,070	484,419	528,510	0	0	528,510	0	528,510
Total General Fund - Operating		4,621,575	4,948,280	3,553,300	1,543,041	193,881	5,290,222	124,163	5,414,385
Enterprise and Other Funds									
LA0	WATER AND SEWER AUTHORITY	192,478	230,514	0	0	244,978	244,978	0	244,978
LB0	WASHINGTON AQUEDUCT	0	45,091	0	0	46,510	46,510	0	46,510
SW0	STORM WATER	0	0	0	0	3,100	3,100	0	3,100
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	217,418	223,200	0	0	229,688	229,688	0	229,688
SC0	SPORTS AND ENTERTAINMENT COMMISSION	2,851	10,968	0	0	9,127	9,127	0	9,127
JB0	HEALTH CARE SAFETY NET ADMIN (FORMERLY PBC)	169,132	149,659	0	0	0	0	0	0
DY0	D.C. RETIREMENT BOARD	8,058	11,414	0	0	13,388	13,388	0	13,388
FR0	CORRECTIONAL INDUSTRIES	2,877	5,428	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	20,891	52,726	0	0	57,278	57,278	0	57,278
HP0	HOUSING FINANCE AGENCY	0	0	0	0	4,711	4,711	0	4,711
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0	2,673	2,673	0	2,673
	Total, Enterprise and Other Funds	611,705	729,100	0	0	611,453	611,453	0	611,453
Grand Total, DISTRICT GOVERNMENT		5,433,380	5,677,380	3,553,300	1,543,041	805,334	5,901,675	124,163	6,025,838

Government of the District of Columbia
FY 2002 Proposed Full-Time Equivalent Employment Authority
Local Funds

Agy Cde	Appropriation Title / Agency Name	FY 2000 Actuals FTEs	FY 2001 Approved Budget FTEs	FY 2002 Proposed Budget FTEs	Change From FY 2001 Approved Budget FTEs
Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	146	157	163	6
AC0	OFFICE OF THE D.C. AUDITOR	13	14	14	0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	1	0
AA0	OFFICE OF THE MAYOR	61	71	75	4
BA0	OFFICE OF SECRETARY	23	25	25	0
CW0	CITYWIDE CALL CENTER	0	0	38	38
AE0	OFFICE OF CITY ADMINISTRATOR	36	58	76	18
BE0	OFFICE OF PERSONNEL	103	126	125	-1
HD0	HUMAN RESOURCES DEVELOPMENT	9	1	10	9
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	7	35	34	-1
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	172	223	164	-59
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	37	60	83	23
AM0	OFFICE OF PROPERTY MANAGEMENT	58	62	48	-14
AF0	CONTRACT APPEALS BOARD	6	6	6	0
DL0	BOARD OF ELECTION & ETHICS	42	50	50	0
CJ0	OFFICE OF CAMPAIGN FINANCE	16	15	15	0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	0
CH0	OFFICE OF EMPLOYEE APPEALS	14	15	16	1
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0
CB0	OFFICE OF THE CORPORATION COUNSEL	0	0	377	377
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	0	0
AD0	OFFICE OF THE INSPECTOR GENERAL	68	90	92	2
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	970	912	911	-1
	Total, Governmental Direction and Support	1,784	1,925	2,327	402
Economic Development and Regulation					
EB0	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	51	88	93	5
BJ0	OFFICE OF ZONING	16	16	17	1
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	6	7	13	6
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	61	71	44	-27
DK0	BOARD OF APPEALS AND REVIEW	3	3	3	0
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	338	397	371	-26
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	5	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
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	11	0	0	0
	Total, Economic Development and Regulation	494	585	544	-41

Government of the District of Columbia
FY 2002 Proposed Full-Time Equivalent Employment Authority
Local Funds

AppropriationTitle Agy Cde	Agency Name	FY 2000 Actuals FTEs	FY 2001 Approved Budget FTEs	FY 2002 Proposed Budget FTEs	Change From FY 2001 Approved Budget FTEs
Public Safety and Justice					
FA0	METROPOLITAN POLICE DEPARTMENT	4,360	4,351	4,350	-1
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,663	1,948	1,920	-28
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0
CB0	OFFICE OF THE CORPORATION COUNSEL	271	297	0	-297
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	0	0
FL0	DEPARTMENT OF CORRECTIONS	1,795	892	749	-143
FK0	NATIONAL GUARD	31	30	30	0
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	28	26	26	0
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0
DV0	JUDICIAL NOMINATION COMMISSION	1	1	1	0
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	1	21	21	0
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	0	6	6	0
FX0	CHIEF MEDICAL EXAMINER	0	49	65	16
	Total, Public Safety and Justice	8,152	7,623	7,170	-453
Public Education System					
GA0	D.C. PUBLIC SCHOOLS	10,647	9,660	9,821	161
GX0	TEACHERS' RETIREMENT SYSTEM	0	0	0	0
GD0	STATE EDUCATION OFFICE	0	9	27	18
GT0	D.C. RESIDENT TUITION SUPPORT	9	15	0	-15
GC0	D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	513	505	545	40
CE0	D.C. PUBLIC LIBRARY	384	422	422	0
BX0	COMMISSION ON ARTS & HUMANITIES	2	2	2	0
	Total, Public Education System	11,555	10,613	10,817	204
Human Support Services					
JA0	DEPARTMENT OF HUMAN SERVICES	654	884	848	-36
HC0	DEPARTMENT OF HEALTH	350	420	439	19
HA0	DEPT OF RECREATION AND PARKS	400	514	579	65
BY0	OFFICE ON AGING	15	14	14	0
JC0	HEALTH CARE SAFETY NET ADMIN (FORMERLY PBC)	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	0	0	0	0
BG0	DISABILITY COMPENSATION FUND	0	0	0	0
HM0	OFFICE OF HUMAN RIGHTS	10	20	23	3
BZ0	OFFICE ON LATINO AFFAIRS	2	4	12	8
JF0	D.C. ENERGY OFFICE	0	0	2	2
BR0	BROWNFIELD REMEDIATION	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	3	3
VA0	OFFICE OF VETERAN AFFAIRS	0	0	3	3
	Total, Human Support Services	1,431	1,856	1,923	67
Public Works					
KA0	DEPARTMENT OF PUBLIC WORKS	969	1,460	1,248	-212
KV0	DEPARTMENT OF MOTOR VEHICLES	228	258	253	-5
TC0	D.C. TAXI CAB COMMISSION	9	6	16	10
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0
KD0	SCHOOL TRANSIT SUBSIDY	0	0	0	0
	Total, Public Works	1,206	1,724	1,517	-207

Government of the District of Columbia
FY 2002 Proposed Full-Time Equivalent Employment Authority
Local Funds

AppropriationTitle Agy Cde	Agency Name	FY 2000 Actuals FTEs	FY 2001 Approved Budget FTEs	FY 2002 Proposed Budget FTEs	Change From FY 2001 Approved Budget FTEs
Receiverships					
RL0	CHILD AND FAMILY SERVICES AGENCY	280	367	522	155
RM0	COMMISSION ON MENTAL HEALTH SERVICES	1,470	1,502	1,502	0
RR0	CORRECTIONS MEDICAL RECEIVER	0	0	0	0
	Total, Receiverships	1,750	1,869	2,024	155
Financing and Other					
UP0	WORKFORCE INVESTMENTS	0	0	0	0
RD0	RESERVE	0	0	0	0
XB0	DC FINANCIAL AUTHORITY	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	0	0	0	0
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	0	0	0	0
SB0	INAUGURAL EXPENSES	0	0	0	0
CP0	CERTIFICATE OF PARTICIPATION	0	0	0	0
ZZ0	WILSON BUILDING	0	0	0	0
TT0	EMERGENCY RESERVE FUND	0	0	0	0
DI0	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0
MS0	MANAGEMENT SUPERVISORY SERVICE	0	0	0	0
PN0	OPERATIONAL IMPROVEMENT SAVINGS	0	0	0	0
PG0	CAFETERIA SAVINGS	0	0	0	0
DO0	NON-DEPARTMENTAL	0	0	0	0
PC0	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0	0	0
	Total, Financing and Other	0	0	0	0
	Total General Fund - Operating	26,372	26,195	26,322	127
Enterprise and Other Funds					
LA0	WATER AND SEWER AUTHORITY	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0
SW0	STORM WATER	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0	HEALTH CARE SAFETY NET ADMIN (FORMERLY PBC)	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
HF0	HOUSING FINANCE AGENCY	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
	Total, Enterprise and Other Funds	0	0	0	0
	Grand Total, DISTRICT GOVERNMENT	26,372	26,195	26,322	127

Government of the District of Columbia
FY 2002 Proposed Budget - Full-Time Equivalent Employment Authority
Gross Funds

Appropriation Title / Agency Name	FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Employment Authority by Type of Funding: Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2002 Proposed Budget, GROSS FUNDS
	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support								
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	146	157	163	0	0	163	0	163
AC0 OFFICE OF THE D.C. AUDITOR	13	14	14	0	0	14	0	14
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	1	0	0	1	0	1
AA0 OFFICE OF THE MAYOR	68	71	75	4	0	79	4	83
BA0 OFFICE OF SECRETARY	25	27	25	0	2	27	0	27
CW0 CITYWIDE CALL CENTER	0	38	38	0	0	38	0	38
AE0 OFFICE OF CITY ADMINISTRATOR	39	77	75	16	0	92	4	96
BE0 OFFICE OF PERSONNEL	140	171	125	0	20	145	29	174
HD0 HUMAN RESOURCES DEVELOPMENT	9	1	10	0	0	10	0	10
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	32	35	34	0	0	34	3	37
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	172	223	164	0	0	164	0	164
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	46	95	83	0	0	83	22	105
AM0 OFFICE OF PROPERTY MANAGEMENT	194	282	48	0	2	50	156	206
AF0 CONTRACT APPEALS BOARD	6	6	6	0	0	6	0	6
DL0 BOARD OF ELECTION & ETHICS	42	50	50	0	0	50	0	50
CJ0 OFFICE OF CAMPAIGN FINANCE	13	15	15	0	0	15	0	15
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	0	0	4	0	4
CH0 OFFICE OF EMPLOYEE APPEALS	14	15	16	0	0	16	0	16
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	0	0	377	119	14	510	27	537
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0	0
AD0 OFFICE OF THE INSPECTOR GENERAL	83	105	92	16	0	108	0	108
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	1,029	1,026	911	3	46	960	76	1,036
Total, Governmental Direction and Support	2,077	2,413	2,327	158	84	2,569	321	2,890
Economic Development and Regulation								
CR0 BUSINESS SERVICES & ECONOMIC DEVELOPMENT	54	97	93	2	7	102	0	102
BA0 OFFICE OF ZONING	16	16	17	0	0	17	0	17
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	113	144	13	137	0	150	0	150
DF0 DEPARTMENT OF EMPLOYMENT SERVICES	500	650	44	378	158	580	0	580
DH0 BOARD OF APPEALS AND REVIEW	3	3	3	0	0	3	0	3
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0	0	3	0	3
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	340	403	371	0	5	376	0	376
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0	36	36	0	36
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	14	20	0	0	27	27	0	27
DH0 PUBLIC SERVICE COMMISSION	50	58	0	1	67	68	0	68
JR0 OFFICE OF THE PEOPLE'S COUNSEL	23	28	0	0	33	33	0	33
SM0 DEPT OF INSURANCE AND SECURITIES REGULATION	83	89	0	0	103	103	0	103
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	21	26	0	0	20	20	12	32
Total, Economic Development and Regulation	1,220	1,537	544	518	456	1,518	12	1,530
Public Safety and Justice								
FA0 METROPOLITAN POLICE DEPARTMENT	4,362	4,624	4,350	200	25	4,575	2	4,577
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,663	1,948	1,920	0	0	1,920	0	1,920
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	421	516	0	0	0	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	1,796	1,815	749	0	194	943	0	943
FK0 NATIONAL GUARD	31	43	30	13	0	43	0	43
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	48	39	26	13	0	39	0	39
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0	0	2	0	2
DV0 JUDICIAL NOMINATION COMMISSION	1	1	1	0	0	1	0	1
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	1	21	21	0	0	21	0	21
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	0	6	6	0	0	6	0	6
FX0 CHIEF MEDICAL EXAMINER	0	51	65	0	2	67	0	67
Total, Public Safety and Justice	8,329	9,066	7,170	226	221	7,617	2	7,619
Public Education System								
GA0 D.C. PUBLIC SCHOOLS	11,700	10,931	9,821	506	119	10,446	365	10,811
GX0 TEACHERS' RETIREMENT FUND	0	0	0	0	0	0	0	0
GD0 STATE EDUCATION OFFICE	0	9	27	10	6	43	2	45
GT0 D.C. RESIDENT TUITION SUPPORT	9	15	0	0	0	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0	0	0	0	0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	716	931	545	169	258	972	160	1,132
GE0 D.C. PUBLIC LIBRARY	384	432	422	9	2	433	0	433
BX0 COMMISSION ON ARTS & HUMANITIES	9	9	2	7	0	9	0	9
Total, Public Education System	12,818	12,327	10,817	701	385	11,903	527	12,430

Government of the District of Columbia
FY 2002 Proposed Budget - Full-Time Equivalent Employment Authority
Gross Funds

Appropriation Title / Agency Name	FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Employment Authority by Type of Funding: Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2002 Proposed Budget, GROSS FUNDS
Agy Code	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Human Support Services								
JA0 DEPARTMENT OF HUMAN SERVICES	1,499	2,030	848	977	0	1,825	19	1,844
HC0 DEPARTMENT OF HEALTH	884	1,241	439	817	87	1,343	10	1,353
RA0 DEPT OF RECREATION AND PARKS	510	690	579	0	83	662	93	755
BY0 OFFICE ON AGING	20	26	14	9	0	23	3	26
JC0 HEALTH CARE SAFETY NET ADMIN (FORMERLY PBC)	0	0	0	0	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	0	0	0	0	0	0	0	0
BG0 DISABILITY COMPENSATION FUND	0	0	0	0	0	0	0	0
HM0 OFFICE OF HUMAN RIGHTS	10	20	23	0	0	23	0	23
BZ0 OFFICE ON LATINO AFFAIRS	2	4	12	0	0	12	0	12
JF0 D.C. ENERGY OFFICE	22	19	2	17	10	29	0	29
BH0 BROWNFIELD REMEDIATION	0	0	0	0	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	3	0	0	3	0	3
VA0 OFFICE OF VETERAN AFFAIRS	0	0	3	0	0	3	0	3
Total, Human Support Services	2,947	4,030	1,923	1,820	180	3,923	125	4,048
Public Works								
KA0 DEPARTMENT OF PUBLIC WORKS	1,311	1,780	1,248	3	50	1,301	68	1,369
KV0 DEPARTMENT OF MOTOR VEHICLES	292	334	253	0	90	343	0	343
TC0 D.C. TAXI CAB COMMISSION	9	9	16	0	3	19	0	19
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0	0	0	0	0
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0	0	0	0	0
KD0 SCHOOL TRANSIT SUBSIDY	0	0	0	0	0	0	0	0
Total, Public Works	1,612	2,123	1,517	3	143	1,663	68	1,731
Receiverships								
RL0 CHILD AND FAMILY SERVICES AGENCY	449	577	522	310	0	832	0	832
RM0 COMMISSION ON MENTAL HEALTH SERVICES	1,985	2,162	1,502	650	0	2,162	0	2,162
RP0 CORRECTIONS MEDICAL RECEIVER	0	0	0	0	0	0	0	0
Total, Receiverships	2,434	2,739	2,024	970	0	2,994	0	2,994
Financing and Other								
UP0 WORKFORCE INVESTMENTS	0	0	0	0	0	0	0	0
RC0 RESERVE	0	0	0	0	0	0	0	0
XB0 DC FINANCIAL AUTHORITY	0	0	0	0	0	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	0	0	0	0	0	0	0	0
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0	0	0
ZA0 SHORT-TERM BORROWINGS	0	0	0	0	0	0	0	0
SB0 INAUGURAL EXPENSES	0	0	0	0	0	0	0	0
CP0 CERTIFICATE OF PARTICIPATION	0	0	0	0	0	0	0	0
ZZ0 WILSON BUILDING	0	0	0	0	0	0	0	0
TT0 EMERGENCY RESERVE FUND	0	0	0	0	0	0	0	0
DI0 OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0	0	0	0	0
MS0 MANAGEMENT SUPERVISORY SERVICE	0	0	0	0	0	0	0	0
PM0 OPERATIONAL IMPROVEMENT SAVINGS	0	0	0	0	0	0	0	0
PG0 CAFETERIA PLAN SAVINGS	0	0	0	0	0	0	0	0
DO0 NON-DEPARTMENTAL	0	0	0	0	0	0	0	0
PO0 MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0	0	0	0	0	0	0
Total, Financing and Other	0	0	0	0	0	0	0	0
Total General Fund - Operating	31,433	34,235	26,322	4,396	1,469	32,187	1,055	33,242
Enterprise and Other Funds								
LA0 WATER AND SEWER AUTHORITY	0	0	0	0	0	0	0	0
LB0 WASHINGTON AQUEDUCT	0	0	0	0	0	0	0	0
SW0 STORM WATER	0	0	0	0	0	0	0	0
DC0 D.C. LOTTERY & CHARITY GAMES BOARD	88	100	0	0	100	100	0	100
SC0 SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0	0	0	0	0
JB0 HEALTH CARE SAFETY NET ADMIN (FORMERLY PBC)	0	0	0	0	0	0	0	0
DY0 D.C. RETIREMENT BOARD	9	14	0	0	14	14	0	14
FA0 CORRECTIONAL INDUSTRIES	17	31	0	0	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0	0	0	0	0
HF0 HOUSING FINANCE AGENCY	0	0	0	0	0	0	0	0
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0	0	0	0	0
Total, Enterprise and Other Funds	114	145	0	0	114	114	0	114
Grand Total, DISTRICT GOVERNMENT	31,547	34,380	26,322	4,396	1,583	32,301	1,055	33,356