DRAFT

COUNCIL OF THE DISTRICT OF COLUMBIA
COMMITTEE OF THE WHOLE
COMMITTEE REPORT

1350 Pennsylvania Avenue, NW, Washington, DC 20004

TO: All Councilmembers

FROM: Chairman Phil Mendelson
Committee of the Whole

DATE: May 28, 2014

SUBJECT: Report on Bill 20-749, the "Fiscal Year 2015 Budget Request Act of 2014"

The Committee of the Whole, to which Bill 20-749 was referred, reports favorably thereon and recommends approval by the Council. This legislation establishes the proposed operating expenditures and capital budget authority for the District for Fiscal Year 2015.

The Committees adopts the recommendations set forth by the ten committees on the Fiscal Year 2015 budget requests and the spending allocations for the respective agencies under the committees' direct purview, except where the Committee has modified the recommendations in the committee reports through further superseding actions as set forth below.

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I. BACKGROUND AND NEED

Section 442 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 798; D.C. Official Code § 1-204.42), requires the Mayor to prepare and submit to the Council an annual budget for the District. Bill 20-749, the Fiscal Year 2015 Budget Request Act of 2014, as approved by the Committee of the Whole, and subsequently passed by the Council, establishes the budget for Fiscal Year 2015 ("FY 2015").

On December 17, 2013, the Council passed Resolution 20-367, the Fiscal Year 2015 Budget Submission Requirements Resolution of 2013. The resolution established April 3, 2014 as the date by which the Mayor was required to transmit to the Council the proposed Fiscal Year 2015 budget. Together with Bill 20-749, the Mayor also transmitted supporting legislation in the form of Bill 20-750, the Fiscal Year 2015 Budget Support Act of 2014.

The Fiscal Year 2015 proposed budget and financial plan the Mayor sent to the Council made important investments in affordable housing, workforce development, public schools and infrastructure. Without this strong foundation and the cooperation and support of both the Mayor and the Chief Financial Officer, the Council would have been unable to make the changes listed below.

Financing and Other

The District of Columbia is a dynamic and rapidly growing city - one that looks very different than it did 20 years ago. As such, the Council felt it was important to take a fresh look at the District's tax code and determine ways to make it more progressive, broad, and fair to District residents and businesses. Therefore, in 2011, the Council reestablished the **Tax Revision Commission** ("Commission"), ably headed by former Mayor Anthony Williams. Through a series of meetings during 2013, the Commission identified challenges that the District's tax system placed on residents and businesses. Specifically, the Commission found that low and middle income residents pay a disproportionately higher share of their income in District taxes. Additionally the Commission found that the District's business income taxes are the highest in the region and among the highest in the nation. The tax relief recommended by the Commission[1] addresses each of these disparities by adjusting the personal income tax, the estate tax, business taxes, and sales taxes.

As shown in the table below, the Council's plan phases in the recommendations of the Tax Revision Commission over five years, with all of the tax relief fully funded and implemented by Tax Year 2019. The Council's implementation plan funds the majority of the Commission's proposals, with special focus on providing immediate relief for low and moderate income District residents. Full implementation of the entire plan will cost $165 million per year. We do not rely on triggers or hopes of increasing future revenues for full implementation. Instead, the Council reallocated existing resources to fully fund the plan. As a result, full implementation of this tax relief will not need to be paid for with the natural increase in growth of District revenues; future revenue growth will instead remain available to enhance District programs and services.

[1] See DC Tax Revision Commission Final Report, May 2014. http://www.dctaxrevisioncommission.org/

PHASED IMPLEMENTATION OF TAX REFORM

Council Proposed Phased Implementation Schedule				
TY 2015	TY 2016	TY 2017	TY 2018	TY 2019
Sales and Use Taxes				
Add Use Tax to Individual Income Tax Return				
Broadening Certain Sales Taxes				
Individual Income Tax				
Middle bracket of 40K to 60K at 7.0%	*Middle bracket of 40K to 60K at 6.5%*			
Top rate at 8.95% for income above 350K	*New bracket of 350K to 1M at 8.75%, top rate at 8.95% for income over $1M*			
Expansion of single EITC				
Raise the standard deduction (5,200 for single, 8,350 for married)		*Raise the standard deduction to conform with the Federal levels*		
		Increase the personal exemption to $2,200	*Increase the personal exemption to $3,200*	*Increase the personal exemption to $4,200 to conform to the federal level*
Phasing out personal exemptions (at the current $1,695 level) by 1.25% for each $2500 above 150k, complete phase out at 350k				
Broadening the individual income tax base by eliminating expenditures				
Unincorporated and Incorporated Business Franchise Tax				
9.4%	*9.0%*		*8.75%*	*8.25%*
Estate Tax				
	Raise threshold from $1M to $2M		*Raise threshold from $2M to $5.25M to conform to federal level*	

As made evident in the table below, the Council's plan adds considerable progressivity to the District's individual income tax structure and reduces the effective tax rate for all District-resident taxpayers from 4.9% to 4.5%. To provide considerable tax relief to lower and moderate income District workers, this plan expands the single Earned Income Tax Credit (EITC), increases the personal deduction and personal exemption to federal levels and adds a new middle income tax bracket. As a direct result of these changes, residents earning between $25,000 and $50,000 will have an effective tax rate of 1.8%, and residents earning between $50,000 and $75,000 will have an effective rate of 3.5%. The expansion of the EITC to single workers will

provide residents earning less than $25,000 with an even larger tax rebate, and **all residents earning less than $200,000 will have an effective tax rate of less than 5%**.

ENHANCED PROGRESSIVITY IN THE TAX CODE AT FULL IMPLEMENTATION

	Existing Law		Full Implementation	
	Average Tax	Effective Tax Rate	Average Tax	Effective Tax Rate
Less than $ -10,000	($319)	No Liability	($658)	No Liability
$ -10,000 to $ - 1,000	($99)	No Liability	($188)	No Liability
$ - 1,000 to $ 0	($292)	No Liability	($423)	No Liability
$ 0 to $ 10,000	($294)	No Liability	($435)	No Liability
$ 10,000 to $ 25,000	($385)	No Liability	($784)	No Liability
$ 25,000 to $ 50,000	$1,022	2.8%	$670	1.8%
$ 50,000 to $ 75,000	$2,591	4.2%	$2,155	3.5%
$ 75,000 to $ 100,000	$4,105	4.7%	$3,503	4.0%
$ 100,000 to $ 200,000	$7,229	5.2%	$6,528	4.7%
$ 200,000 to $ 350,000	$14,829	5.8%	$14,056	5.5%
$ 350,000 to $ 500,000	$25,056	6.1%	$24,493	6.0%
$ 500,000 to $ 1 M.	$41,539	6.1%	$41,885	6.2%
Greater than $ 1 M.	$157,063	5.9%	$165,411	6.2%
All Taxpayers	$4,247	4.9%	$4,150	4.5%

At full implementation, the individual income tax rates will be revised as set forth in the chart below.

INDIVIDUAL INCOME TAX RATES AT FULL IMPLEMENTATION

Existing Law		Full Implementation	
Taxable Income	Rate	Taxable Income	Rate
$0 to $10,000	4%	$0 to $10,000	4%
$10,001 to $40,000	6%	$10,001 to $40,000	6%
$40,001 to $350,000	8.50%	$40,001 to $60,000	6.50%
$350,001 and above	8.95%	$60,001 to $350,000	8.50%
		$350,001 to $1,000,000	8.75%
		$1,000,001 and above	8.95%

In order to help District businesses compete and thrive in a region with very porous borders, the Commission recommended, and the Council is implementing, a reduction of the Incorporated and Unincorporated Business Franchise Tax to 8.25%, the same rate as Maryland's and competitive with Virginia's 6% rate. The rate will be reduced in phases, and will reach

8.25% by Tax Year 2019. The Council erred on the side of conformity with the federal tax code when deciding to phase-in increases to the threshold for the Estate Tax. The District will also conform to the federal threshold of $5.25 million by Tax Year 2018.

Below is a more detailed summary of the tax relief that is provided in the Council's plan to implement the recommendations of the Commission.

The following tax changes will become effective January 1, 2015:

Individual Income Taxes

1. Further reducing[2] the rate on the new individual income tax middle bracket of $40,000 - $60,000 to 7.0%
2. Expand the local EITC to single workers
3. Raise the standard deduction to $5,200 for singles, $8,350 for married residents
4. Eliminate certain tax expenditures[3]
5. Phase out the personal exemption by 2% for each $2,500 above $150,000, with a complete phase out at $275,000

Sales and Use Taxes

6. Add a line to capture the use tax on the personal income tax return
7. Broaden the general sales tax to certain services[4]
8. Unify taxation on tobacco products[5]

Business Taxes[6]

9. Exempt passive investment vehicles from Unincorporated Business Franchise Tax
10. Reduce the Unincorporated and Incorporated Business Franchise Tax to 9.4%
11. Change the franchise tax apportionment method to a single weighted sales formula

In addition to the tax relief granted in 2015, the following tax relief will be effective January 1, 2016:

Individual Income Taxes

1. Further reduce the rate on the new individual income tax middle bracket of $40,000 - $60,000 from 7.0% to 6.5%

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[2] The Mayor's proposed FY 2015 Budget and Financial Plan created the new individual income tax bracket at a rate of 7.5%. The Council's plan further reduces that bracket to 7.0% in 2015.

[3] The Commission recommended eliminating the DC Homebuyer Credit, the Low Income Credit, the Long Term Care Insurance Credit and the Government Pension Exclusion.

[4] The Commission recommended expanding the sales tax to water consumption for home, storage of household goods/mini storage, carpet and upholstery cleaning, health clubs and tanning studios, car washes, and bowling alleys and billiard parlors.

[5] The Council is adopting this proposal, which was initially recommended in the Mayor's proposed FY 2015 Budget and Financial Plan.

[6] The Council is adopting these proposals, which were initially recommended in the Mayor's proposed FY 2015 Budget and Financial Plan.

2. Reduce the individual income tax rate to 8.75% for those earning between $350,000 and $1M per year. The tax rate will remain at 8.95% for those earning over $1M per year.

Business Taxes

3. Further Reduce Unincorporated and Incorporated Business Franchise Tax to 9%

Estate Tax

4. Raise threshold from $1M to $2M

In addition to the tax relief granted in 2015 and 2016, the following tax relief will be effective January 1, 2017:

Individual Income Taxes

1. Further raise the standard deduction to $6,100 for single residents and $12,200 for married residents to conform to the federal level
2. Increase the personal exemption to $2,200

In addition to the tax relief granted in 2015, 2016 and 2017, the following tax relief will be effective January 1, 2018:

Individual Income Taxes

1. Further increase the personal exemption to $3,200

Business Taxes

2. Further reduce the Unincorporated and Incorporated Business Franchise Tax from 9.0% to 8.75%

Estate Tax

3. Further raise threshold from $2M to $5.25M to conform to the federal level

In addition to the tax relief granted in 2015, 2016, 2017 and 2018, the following tax relief will be effective January 1, 2019:

Individual Income Taxes

1. Increase the personal exemption to $4,200 to conform to the federal level

Business Taxes

2. Further reduce the Unincorporated and Incorporated Business Franchise Tax from 8.75% to 8.25%

To fund implementation of the Commission's proposals over the next five years, the Council's plan adjusts the upcoming proposed streetcar paygo transfer from a fixed to a floating base year. In FY 2016, the District is scheduled to implement a paygo provision whereby each year, 25% of the increase in the District's revenues over FY 2015 levels will be dedicated to support construction of the new streetcar system. The **Capital Policy and Reserve Account Amendment Act of 2014** will instead implement this provision starting in FY 2017. The Act also modifies the proposed calculation so that 25% of the increase in the District's revenues over the previous year, rather than a locked-in baseline of FY 2015, is dedicated to support construction of the new streetcar system.

While the Council agrees with the importance of employing paygo to decrease the District's reliance on borrowed capital, it must be sustainable and not foreclose future growth. Without this proposed change, by 2019 the operating funds set aside for the streetcar project would roughly equal the District's annual revenue growth, and by 2023 the paygo transfer to streetcars would almost double the District's annual revenue growth. Over the next ten years, this provision would have set aside $3 billion for the construction of streetcars. This is not sustainable, nor is it the best use of District resources.

The Council, while supportive of the Streetcar initiative, remains concerned about the amount of funding being diverted from the operating budget to pay for the system. Setting aside such a large portion of operating funds prevents implementation of other worthy programs and initiatives, such as the broad based tax relief for District residents and businesses proposed by the Commission. The Council proposes to maintain the planned 6-year, $400 million investment in the streetcar project, and dedicate $45 - $65 million of operating funds to the project annually. This amount of funding is consistent with annual budget allotments that the project has received over the past 7 years and exceeds what DDOT has been able to spend.

The recommendations of the Tax Revision Commission are not the only tax relief being funded in the Council's FY 2015 budget. The Council is modifying the relief provided by the Senior Citizen Real Property Tax Relief Act of 2013 to instead provide relief for low-income seniors regardless of whether they own or rent their homes. As such, the Council is **expanding of the Schedule H** for senior renters over the age of 70, who have an adjusted gross income of less than $60,000 per year. The Schedule H provides a tax credit for both homeowners and renters, whose property taxes exceed a certain percentage of their income. The Council also provided for interest-free **deferral of real property taxes** for older, low-income District residents. With these changes, thousands of low-income seniors across the District will see immediate and impactful tax relief.

In order to improve budget transparency, the Council is adding to the BRA a request that Congress enact into law the **Contingency Cash Reserve Transparency Amendment Act of 2008**. This legislation, which was introduced by then-Chairman Gray and unanimously passed by the Council, would impose more meaningful guiderails on the use of the Contingency Cash Reserve Fund ("Contingency Fund"). The Contingency Fund is one of two funds established in the Home Rule Act to provide reserves for urgent, unexpected funding needs, such as those that might be follow natural disasters or terrorist attacks. In FY 2014, the District made good use of the Contingency Fund to keep the government running while federal gridlock resulted in a lapse of other appropriations.

However, the Contingency Fund has increasingly been tapped to fund expenditures that do not appear to meet the spirit of the law. The Home Rule Act states that the Contingency Fund may only be used for "nonrecurring or unforeseen" needs, and the CFO must certify "the impact of the proposed allocation on the balance and integrity" of the fund. Yet, in recent years, the fund

has been used to pay for a broad range of expenses, such as providing new Supercans to all residents, funeral subsidies, painting privately-owned taxicabs, hiring of additional FTEs, promotion of existing FTEs, feasibility studies, and procurement reform. Although any one of these expenditures may represent prudent policy, the District's policymaking body – the Council – is deprived of any opportunity to approve or disapprove such initiatives. Under the Home Rule Act, it is the Council's responsibility to ensure, after the fact, that the fund is replenished within two years of the expenditures.

Thus, there exists a structural flaw regarding the Contingency Fund, wherein the Mayor may spend funds for any "nonrecurring or unforeseen" uses, without any legislative check on that expense. Unlike reprogrammings, there is no Council review required before funds may be spent from the Contingency Fund. Recognizing these flaws, then-Chairman Gray, in 2008, crafted legislation to restrict the use of the fund to needs which are "nonrecurring and unforeseen. The act also provides for a Council review period for any proposed expenditures, preserving the legislature's power of the purse. But, because the act would require an amendment to the Home Rule Act to become law, it is subject to enactment by Congress. The Council's position has not changed since the act was passed. Congress should enact the Contingency Cash Reserve Transparency Amendment Act of 2008 pursuant to the fundamental principles of separation of powers and in the interest of transparent budgeting.

As mentioned previously, **Capital Policy and Reserve Account Amendment Act of 2014** also requires the CFO to prepare a 15-year capital replacement schedule that defines the major assets and repairs that need to be done during the next 15 years, when those major renovations and replacements need to occur and how much they will cost. This subtitle also requires that any unspent debt service be used as paygo to offset future capital borrowing.

To account for, and dedicate, certain potential revenues that may be received in fiscal year 2014 or 2015, the Council is establishing a non-lapsing IPW Fund to support Destination DC with planning and hosting the U.S. Tourism Association's annual international tourism conference. Of the amount received from a settlement with online travel companies to recover unpaid hotel-room, $5 million will be deposited into the IPW Fund taxes, provided that the private sector will match this amount. The remainder of any funds received from the settlement shall be deposited in a new WMATA Momentum Support Fund.

Finally, the Council is backing a number of real property tax abatements to support affordable housing and non-profit institutions in the District by funding the following legislation: **United House of Prayer Equitable Tax Relief Act**, the **Meridian International Center Real Property Tax Exemption Act**, the **Scottish Rite Temple Real Property Tax Act**, the **American Academy of Achievement Real Property Tax Exemption Act**, and all real property tax abatements and refunds that were originally proposed in the Mayor's budget.

Human Support

The Council believes strongly in funding important and effective programs that address basic human needs. Thus, the Council is addressing key threats to the well-being of District residents, including the ongoing family homelessness and affordable housing crises, the crippling effect of chronic diseases, and the health and mental needs of District youth.

In the area of Human Services, the Council is investing significant resources in programs proven effective in responding to both individual and family homelessness. In the FY 2014 budget, the Council funds to pilot the successful **Rapid Re-Housing Program** for homeless individuals. With the success shown to date, the Council is adding $1.5 million in FY 2015 to continue and expand this pilot program.

To provide immediate assistance for homeless individuals, the Council is fully funding a **coordinated entry system** to reduce bureaucracy and better match housing and services to that population. To further address the needs of homeless individuals, the Council is approving funding to conduct a feasibility study on the population of the District's largest individual homeless shelter – the Center for Creative Non-Violence ("CCNV"). This study will help the District understand what resources are needed fix the conditions at the shelter, and where those resources must be targeted to further assist these individuals.

During the most recent hypothermia season, the District saw a tremendous uptick in the number of homeless families seeking shelter. As such, the Council is adding $5.3 million in permanent housing support for homeless families. To assist these families in finding stable housing and getting the services they need to emerge from their homelessness, the Council identified $2.3 million to expand the **Permanent Supportive Housing Program** at the **Department of Human Services** ("DHS"). These additional funds will ensure that those homeless families most in need find the housing they require and the services they need to prevent future homelessness. The Council also added $3 million to the tenant-based **Local Rent Supplement Program** ("LRSP") specifically for homeless families, and those at risk of becoming homeless. LRSP is an effective housing program that assists very low-income families who may not need the intensive services of the Permanent Supportive Housing program, but still need affordable housing. Through rental subsidies, this program allows families to find, or maintain, stable housing in order to emerge from, or prevent future homelessness.

Currently, adults who are homeless or at risk of becoming homeless face significant hurdles in obtaining Social Security Income ("SSI") and Social Security Disability Insurance ("SSDI"), even if they are eligible. The application process for SSI/SSDI is complicated and difficult to navigate resulting in fewer than 15% of qualified homeless individual obtaining benefits from their initial application. To assist these individuals, the Council identified $500,000 to fund an **SSI/SSDI Outreach, Access, and Recovery** ("SOAR") program. SOAR is a national project that has proven successful at assisting high-risk individuals in obtaining SSI/SSDI benefits they are eligible for more quickly. In fact, in Tennessee, 96% of applicants supported by the SOAR program successfully obtained SSI/SSDI benefits in an average of two months.

As increasing numbers of homeless families presented for shelter this past winter, an alarming number, close to 50%, were headed by people under the age of 24. Youth-headed households, along with young homeless individuals, face additional barriers to emerge from homelessness. The Council therefore is funding several key provisions of the **End Youth Homelessness Act of 2014**. With the addition of $1.3 million at the DHS, the Council is funding 10 transitional beds and 5 emergency shelter beds for youth aged 24 and younger. This funding further supports a youth intake center to ensure coordination between housing and service needs. The enhancement will also allow for completion of a youth census and for street outreach in order to identify and assist vulnerable youth.

Data show that sheltering homeless households costs the city $150 per night. While investments in emergency shelter are critical, the District must also invest in methods that prevent households from entering the shelter system in the first place. By investing in efforts to prevent homelessness, the District not only keeps people in their homes, but can reinvest some shelter resources into services for households most in need. Therefore, the Council is using $2 million to fund the **Homeless Prevention Program Establishment Act of 2014** to implement prevention efforts that have proven successful in other jurisdictions. For example, New York City currently runs a prevention program called Homebase. These targeted prevention efforts, administered from locations throughout the city, provide at-risk households with services such as family or tenant mediation, household budgeting, emergency rental assistance, job training and placement, and advocacy for public benefits like public health insurance, tax credits, and SNAP.

A recent, 27-month study of the program tracked 295 families, half of whom received services from Homebase, and half who did not. The result: Homebase was able to cut the number of households in the study who applied for shelter by half (18.2% applying for shelter in the control group compared to 9.3% who interacted with Homebase). According to the Helping Families Home Roadmap, an Interagency Council on Homelessness subcommittee has met twice to discuss program design, which should be completed by August 1st. With the funding identified by the Council, the District can begin to address the underlying cause of homelessness and avoid the consequences of entering the shelter system.

In another action to prevent District residents from becoming homeless, the Council is increasing funding by $500,000 to the **Emergency Rental Assistance Program** ("ERAP"). This program provides critical, short-term assistance to individuals and households at risk of becoming homeless by giving them the opportunity to address immediate problems without the additional concern of losing their home.

Although the Council invested significant resources in the prevention of homelessness and connecting homeless families with housing, the District must always maintain a safe and effective emergency shelter system. Currently, conditions at the **DC General Family Shelter** require significant improvements to both improve the quality of life, and assist families in moving out of the shelter system. To assist the families at DC General, and more quickly move them into affordable and stable housing, the Council added $600,000 to hire 10 **Family Case**

Managers specifically for the DC General population. With intensive, direct case management at DC General, the District can more quickly assess families, identify the services they need, and enroll them in the most appropriative and effective programs.

One of those programs is related to the **Temporary Assistance for Needy Families** ("TANF") Amendment Act, passed by the Council in 2011. Under federal rules, households may only receive TANF benefits for a maximum of 60 months. However, the District continually provided benefits to recipients beyond the 60-month time period through locally funded resources. To help incentivize these long term TANF recipients to find full and steady employment, the Council and the Mayor agreed to begin a gradual step-down of these benefits. Recognizing that certain households face unique circumstances that require remaining on TANF, the Council passed exemptions to the time limit during the FY 2014 budget. The Council also increased eligibility for the POWER program to provide temporary relief from TANF work requirements for households facing short term difficulties. By enrolling in POWER, households continue to receive benefits and also have the clock stopped on their 60 month count. For FY 2015, the Council is directing funding to provide additional **POWER eligibility – to mothers with children under six months of age**. By ensuring new mothers continue receiving their full TANF benefits, the Council is protecting children and allowing families a starting point on the path to self-sufficiency.

In addition to the financial assistance provided by TANF, the District also administers the federal **Supplemental Nutrition Assistance Program** ("SNAP"). SNAP provides low-income residents assistance with purchasing groceries. However, thousands of residents, including many seniors, receive less than $30 per month in benefits. To increase food security for District residents, the Council identified $1.3 million to create a locally funded SNAP enhancement. With this funding, any resident receiving SNAP benefits of less than $30 per month will receive additional assistance to bring his or her total benefit to $30.

The Council also remains committed to meeting the public health needs of all District residents. This includes tackling the devastating impact of chronic diseases like cancer and diabetes. To achieve this goal, the Council identified $717,000 in the **Department of Health** ("DOH") for enhancements to programs that combat the impact of chronic disease. As a result of this funding, DOH can expand and improve its efforts to lessen the burden for people living with a variety of diseases through additional screenings, educational campaigns, and public health services. The Council also remains committed to providing residents with the tools and resources needed to address their tobacco addiction. Tobacco consumption, and the resulting health impacts, continues to affect thousands of residents across the District. Therefore, the Council added $2 million in funding for the **Tobacco Control** program within DOH. These additional resources will support ongoing and successful tobacco cessation efforts including the Tobacco Quitline, education campaigns, and community outreach.

Providing public health services to all District residents remains a top priority for the Council. The Not-for-Profit Hospital Corporation, commonly referred to as **United Medical Center** ("UMC"), is the District's only acute care hospital on the city's East End. The hospital

also houses a skilled nursing facility and a state-of-the art Pediatric Emergency Room run in partnership with Children's National Medical Center. Since taking control of the operations of the hospital in 2010, the District has invested millions of dollars to improve operations and services. Although progress has been made in improving hospital operations, the District remains committed to moving control of the hospital to a private partner. Therefore, the Council supported the Mayor's $12.7 million contract with Huron to develop and implement a turnaround plan for UMC. Huron formalized a strategic plan that won UMC Board approval in August of 2013. In addition to patient, doctor, and service related changes, the plan calls for significant capital improvements.

In achieving these capital improvement goals, Huron states that "UMC facilities are in relatively good condition" and that "investments to make the facilities competitive without other District providers could differentiate UMC and attract [Primary Service Area] PSA residents." Although the plan discusses building a new facility, it specifically details capital improvements at the current UMC hospital in both facilities, equipment, information technology, as well as routine and deferred maintenance over the next four to five years at a cost of $155 million – well below the projected $335 million cost of a new facility. The strategic vision makes it clear that "prompt District action [is required] to make UMC attractive to a partner" but "**the District should defer substantial strategic facility and equipment investment prior to securing a partner**."

Additionally, in testimony given during their Budget oversight hearings, the Department of Health Care Finance and UMC provided inconsistent answers regarding the use of the $335 million in capital funds for the new hospital facility. According to UMC, none of the capital money allocated for FY 2014 had been spent and that District officials alone came up with the $300 million amount for constructing a new hospital.

Given the advice provided by Huron to achieve their strategic goals through $155 million of capital improvements at the current UMC facility, the Council disagrees with the Mayor's proposal to spend over $300 million on a new hospital facility. With no strategic partner identified, and inconsistent responses on the actual cost of building a new facility, the Council believes it is unwise to invest in a new hospital at this time. The Council remains committed to providing the best and most extensive medical services available, to all residents of the city, especially on the East End. That is why **the Council is following the advice of the hired turnaround consultants, and fully funding the $155 million in capital investments necessary to improve the current UMC facility, attract an operating partner, rebrand UMC, encourage more residents to utilize the facility's services, and improve patient services**.

In addition to the health needs of the District writ large, the Council is committed to addressing the growing physical and mental health issues facing our youth. In 2012, the Council unanimously passed the "South Capitol Street Memorial Amendment Act" to specifically address the growing mental health needs of District youth. A key component of this legislation centers on the expansion of the **School-Based Mental Health Program** which provides direct programs and services to kids where they spend most of their time – at school. Each year, the

Council has identified additional funding to continue the expansion of this vital program. This year, the Council is funding an additional six social workers, on top of the funding for the 23 new staff for the program identified by the Council for FY 2014.

Students face unique social issues as well. Although teen pregnancy is on the decline, it continues to have immediate and lasting impacts on young women and men across the District. Through both public and private funding, a number of critical and successful programs currently assist teens in preventing pregnancy. However, much of the private money dedicated to these efforts has been disappearing. The Council believes that more work is needed despite the success achieved in recent years in reducing the rate of teen pregnancy. Therefore, the Council is providing $2 million for a **teen pregnancy prevention fund** for the continuation of successful programs.

There also continues to be a rise in the rates of concussions and traumatic brain injury among kids both locally and nationally. Children, whose brains are constantly developing, risk more permanent damage when they suffer a concussion. However, hospitals which treat children in the District do not currently implement best practices for treating concussions. The **Health Information Technology Solutions ("H.I.T.S.") for Kids** is a national model for concussion care. The Council identified $480,000 for a competitive grant to develop H.I.T.S. for Kids here in the District. Through the development of a comprehensive concussion care protocol, the District can ensure that children who have a concussion receive the emergency, follow-up, and long-term care necessary to make a full recovery.

While youth comprise a special population in need of focused services, the Council also believes in improving the quality of life and government responsiveness of the District's older residents. Over the past several years, the Council has continually made enhanced investments at the **Office on Aging** ("DCOA") in order to provide the best, and most extensive, set of services to District seniors. This year, the Council is increasing the budget for DCOA by $1.25 million. These additional funds will ensure that seniors have access to a robust and well-functioning transportation system. In addition, these funds allow DCOA to provide critical enhancements for grants given to the multitude of outstanding providers throughout the city.

The Council is committed to investment in our parks and recreation centers to provide children, families, and seniors access to active recreation opportunities. As a demonstration of that commitment, the Council is increasing **Department of Parks and Recreation** ("DPR") capital spending by $25.675 million in FY 2015 and $43.775 million for the next 6 years. Among the projects funded is a **Community/Recreation Center in Ivy City**, which will be located in the Crummell School. The District's only **Therapeutic Recreation Center**, which serves people with disabilities and is located in the Greenway neighborhood, will be modernized. The facility has not received an extensive renovation since it was built in 1971. The **Chevy Chase** and **Fort Davis Recreation Centers** will also be modernized. **Hearst Park** will be improved and an outdoor pool will be built in Ward 3. An additional $14.5 million was added to the Department of Transportation budget to transform the old unused span of the **11th Street Bridge** into a signature, elevated park for the District—a park comparable to the High Line in

New York City. Spanning the Anacostia River, the park would link Historic Anacostia with the Navy Yard. Preliminary plans include bike and pedestrian trails, outdoor performance spaces, play areas, gardens, information about the river and its ecosystem, and a dock to launch boats and kayaks.

In an effort to provide extra enrichment for economically disadvantaged children and encourage both the use of green spaces in the District, the Council has added $250,000 to fund a grant to update **Kenilworth Parkside Community Park** and $75,000 to support the **Summer Food Services** program for low-income children participating in summer programming provided by DPR. To support the personnel needs of DPR's Therapeutic Recreation Center, Small Parks, and Community Gardens programs, the Council shifted eight vacant recreation specialist positions from other recreation programs in DPR.

Public Education

For Fiscal Year 2015, the Council continues its unwavering support to improve public education for all District children. The Council strongly believes that adequate funding for public education is imperative to improving social outcomes for youth across the city. Only with a robust and comprehensive public education system can we provide all youth with an equal opportunity to succeed.

In an effort to provide this adequate funding, the Council unanimously approved, and the Mayor signed, the Fair Student Funding and School Based Budgeting Act of 2013. School budgets are based on the Uniform per Student Funding Formula (UPSFF), which determines the annual operating budget for both traditional and charter public schools by starting with a base level funding per student, and adding weights based on characteristics of the school's student population (grade level, special education, adult learners, etc.). However, the Council concluded that the UPSFF weights failed to provide sufficient funding for students at particular risk for academic failure. Therefore, the Fair Student Funding and School Based Budgeting Act added a weight to the UPSFF for at-risk students. At-risk students include those who are homeless, in the foster care system, qualified for TANF, qualified for SNAP, or are high school students one-year older than the expected age for the grade in which they are enrolled. The goal of this addition was to ensure that schools with at-risk students had the funding needed to provide critical supports and services for these students.

In formulating the FY 2015 budget for both **District of Columbia Public Schools** ("DCPS") and **DC Public Charter Schools** ("DCPCS"), the Mayor included a version of the at-risk weight that resulted in $77 million of additional funding for 37,000 students at DCPS and DCPCS. However, the Mayor simultaneously eliminated the weight for summer school, causing a decrease of $35.5 million. As a result, the public education system saw an overall increase of only $42 million to meet the needs of the identified "at-risk" students. The Fair Student Funding and School Based Budgeting Act requires this "at-risk" funding to follow the student, meaning that any additional funds were to go directly to the schools where these students enrolled. Instead, DCPS chose to use some of its at-risk funds to support a number of initiatives that assist

at-risk students generally, while other funds were diverted to different priorities. While these priorities are worthwhile, the Council intended these funds to go to the schools so they could be used to directly benefit those students identified as at-risk.

Therefore, the Council, in consultation with DCPS and the **Office of the State Superintendent for Education** ("OSSE") identified the projected number of at-risk students enrolled at each school. Through savings identified throughout DCPS, the Council is able to restore $3.6 million to the budgets of 35 schools. These 35 schools received less than half their allotted at-risk funding as a result of DCPS's allocation of the at-risk funding. Additionally, the Council provides $1.4 million to those charter schools that lost significant funding for their successful summer school programs because of the elimination of this weight.

Another way the District reaches vulnerable youth is through implementation of the federal McKinney-Vento Homeless Assistance Act. Under this law, state education agencies must ensure that each homeless youth has access to the same free public school and public pre-school education as youth with a home. In order to meet the critical goals of the legislation, the Council added $200,000 and two FTEs to support the McKinney-Venter Coordinator at OSSE. Increased funding allows for additional outreach and interventions for homeless youth in the public education system.

In the area of early childhood education, the Council continues to enthusiastically endorse the Mayor's efforts to provide quality, universal education to young children. During FY 2014, OSSE increased the child care subsidy provider rate by 15% and created 200 additional child care slots. The Council, in support of this initiative, found the $2.3 million required to fully fund the existing, and 200 additional, slots that OSSE created last year.

To promote improvements in lifetime academic achievement and health, the Council is adding another $3.3 million to OSSE for the implementation of the **Healthy Tots Act of 2014**. More than a fifth of all children in the United States under the age of five are overweight or obese, and the figures in the District – which has one of the highest rates of child obesity in the nation – are believed to be even worse. The personal and societal costs associated with this situation are significant. To combat overweight and obesity in the District's toddlers, the Healthy Tots Act establishes nutritional standards for qualifying preschools and assists them in qualifying for meals that can be reimbursed by the federal government.

Adult learners are an important part of the District's public education population. Often, these students face additional barriers to academic success, including undiagnosed learning disabilities. Therefore, the Council is providing $340,000 for OSSE to conduct **learning disability assessments and diagnoses for adult learners**. By identifying potential barriers, the District can better meet the needs of these adult learners and provide them the skills and services necessary to achieve academic success.

The Council believes that providing comprehensive, coordinated services and programs increases student outcomes by lowering the barriers that prevent academic success. To achieve

this goal, the Council approved the Community Schools Incentive Act of 2012. The goal of the Community Schools program is to integrate academics, health and social services, youth and community development, and community engagement. The Council provided $1 million in funding in FY2014 in support of Community Schools program. Although the Mayor did not provide funding in Fiscal Year 2015, the Council is directing $1 million to continue the success of this vital program.

To continue the ongoing work of modernizing and renovating schools throughout the District, the Council amends the Mayor's proposed Capital Improvement Plan to align capital funding with those schools most in need. For Fiscal Year 2015, the Council provided additional funding at **Goding Elementary School (**School-Within-a-School), **Logan Elementary School**, **Marie Reed Elementary School**, **Murch Elementary School**, **Orr Elementary School**, and **Watkins Elementary School**. In an ongoing effort to improve educational outcomes at the middle school level, the Council also provides planning funds for an application middle school in Ward 7. Finally, the Council provides additional capital funding in FY 2016 for the modernization of **Eliot-Hine Junior High School.**

The Council continues its support for the only public college in the District, the **University of the District of Columbia** ("UDC"). Through the academic programs at the University's flagship campus, the nationally recognized clinical program at the David A. Clarke School of Law, and job training programs at the Community College, UDC continues to meet the higher education and workforce training needs of District residents. For FY 2015, the Council increased the District's subsidy to the University by $1.475 million for enhancements to the university's Banner financial system, investments in communications and marketing including community outreach, donor recognition programs and training, and support for regional and specialized accreditation including engineering lab equipment and computer software licenses. The Council is again providing $1 million in matching funds for the University to assist with their reaccreditation activities.

Public Works

The Council's modifications to the Mayor's proposed budget for the Public Works cluster show the legislature's continued efforts to invest in viable infrastructure and environmental preservation that encourages and supports the District's long-term economic and population growth. In FY 2015, this was achieved by the Council's careful realignment of resources to find cost efficiency savings, while sustaining key transportation and environmental initiatives pivotal to the District's future. The budget realignments made by the Council look not only to preserve, but to bolster the District as an attractive and progressive urban center that accommodates both visitors and residents alike.

The Council was able to identify $7.7 million in non-personal cost savings, primarily from **District Department of Transportation** ("DDOT") and **Department of Public Works** ("DPW"), to fund various Council priorities. Overall, DDOT was reduced by $2.4 million, with

96 percent of that reduction ($2.3 million) from contracting and energy-efficiency savings. DPW was decreased by $3.5 million, which included $2 million that would have been used for the 5-year Supercan replacement process. Since the Mayor completed the full Supercan replacement process in FY 2014 using the Contingency Cash Reserve Fund, DPW no longer needs to operate that process for FY 2015 and beyond, making available those funds for other imperative uses.

Additionally, the Council converted the 4-year $5.2 million Ward 8 Streetscape project, which the Mayor's proposed budget had designated under the FY 2015 operating budget, and moved it to the Capital Budget where similar projects have previously been housed. This realignment freed up $1.3 million in FY 2015 operating funds to be reallocated among various Council priorities. The sum of all funding reallocations pulled from cost savings across the cluster allowed for the Council to act on transportation, environmental, and public works initiatives crucial to the District.

Transportation initiatives represent more than half of the Council's budget reallocations within this cluster, at $3.3 million. To mitigate issues of coordination, functionality, and integration regarding the pending **Transportation Reorganization Act**, the Council is setting aside $500,000 to develop a transition plan on how best to bring DDOT, DPW, the **Department of Motor Vehicles** ("DMV") and the **District of Columbia Taxicab Commission** ("DCTC") under a single authority.

Moreover, the Council is funding the implementation of the **Traffic Adjudication Act** to be administered by the DMV in an effort to provide a fairer and more customer-friendly ticket adjudication process. This funding comprises $559,000 to add five hearing examiner positions and a DMV Ombudsman. In a related move to ease transportation and traffic burdens, the Council is shifting $294,000 to add five new Traffic Control Officer positions to DDOT. And, in order to delay a scheduled fare increase in FY 2015, $1.45 million is being redirected to freeze the Circulator bus fare at $1 for one year.

The District's expectations for reliable passenger rail options continue to increase, especially as the population in the District and region continue to grow and more District residents are choosing not to drive. In anticipation of future needs and sustainable growth, the Council is investing $500,000 in the development of a **Comprehensive Rail Plan** that will build a strategy to determine how best to move forward in regards to rail-based transit.

To bolster the District's green programs and sustainable policies, the Council is directing an additional $2.1 million to various environmental initiatives in the District. Of this total, $1 million will be used to create two new offices: the Office of Electronic Waste Recycling under the **District Department of the Environment** ("DDOE") and the Office of Waste Diversion under DPW. These divisions will help implement the **Waste Management Modernization Amendment Act of 2014**. Additionally, recycling education programs and grants will receive a $200,000 enhancement in an effort to increase accessibility and improve waste diversion rates throughout the District.

To address environmental health issues, the Council is restoring $525,000, and associated personnel, to the **Lead and Healthy Housing** program, which was eliminated in the Mayor's proposed FY 2015 budget. DDOE is receiving $165,000 to implement the **Air Quality Amendment Act**, which will establish a licensing program for the removal and remediation of mold, a critical element in the District's fight against asthma. In a consolidation of programs, and in order to deliver smarter and more effective services, the Department of Health's **Wildlife Rehabilitation** program and associated funding of $200,000 is being transferred to DDOE to be incorporated into DDOE's established Fisheries and Wildlife program.

This year the Mayor proposed an $884 million 6-year capital budget for the **H St/Benning/K St Streetcar project** and federal **Streetcars project**. The budget is $523 million more than what was proposed for FY 2014-2019, and easily dwarfs that of any other project in the capital improvement program. As much as $740 million of project funding would be diverted from future operating budgets. The funding mechanism proposed for the project would divert as much as $3 billion, an average of $300 million per year, from the operating budget over the next 10 years for the Streetcar and Circulator systems.

While the Council is supportive of the Streetcar initiative, it is also concerned about the amount of funding being diverted from the operating budget and the impact this would have on other worthy programs and initiatives. The Council is also concerned about DDOT's capacity to effectively manage the project. Given these concerns, it would not be prudent to double the project budget.

The Council's budget would maintain a 6-year, $400 million investment in Streetcar capital projects (federal and local funds), give priority to the H Street Line, dedicate $45 to $65 million of operating funds to the projects annually, and supplement the dedicated funding stream with other paygo or GO/IT bond financing, as needed. This amount of funding is consistent with annual budget allotments that the project has received in recent years and exceeds DDOT's annual spending on streetcar projects to date. Below is a table showing annual budget allotments and expenditures for streetcar projects[1].

STREETCAR BUDGET

Fiscal Year	Allotment	Expenditures
FY 2006	$13,000,000.00	$530,494.25
FY 2007	$0.00	$1,090,430.67
FY 2008	$14,544,202.00	$269,946.86
FY 2009	$0.00	$3,157,482.49
FY 2010	$15,447,212.76	$7,270,080.75
FY 2011	$37,713,692.00	$5,440,967.34

[1] Includes WMATA project SA306C-Streetcar and DDOT projects SA306C-H St/Benning/K St Line, STC00A-Streetcars, STC12A-Union Station to Washington Circle, CM080A-Streetcar NEPA-Benning Rd, and CM081A-Streetcar NEPA-MLK Ave.

FY 2012	$26,585,115.45	$9,659,737.16
FY 2013	$44,015,357.97	$40,623,129.55
FY 2014 through 5/25/14	$62,999,999.90	$41,716,333.21
Total	**$214,305,580.08**	**$109,758,602.28**

Current Unspent Allotment **$104,546,977.80**

As DDOT's Chief Engineer has indicated, streetcar tracks on the H Street bridge over the Amtrak rail lines are temporary because the bridge must be replaced within the next three to five years. Therefore, the Council is also adding $187 million of funding to the H St/Benning/K St Line project to be used as a local match for full replacement of the bridge. The Council directs the Mayor to amend the regional Transportation Improvement Program to include full replacement of the bridge so that federal financial assistance can be made available for full replacement of the bridge by fiscal year 2018.

Finally, the Council urges the Mayor to restore confidence in DDOT's ability to manage the project and provide the following:

- The aerial wire plan required to expand streetcar system beyond the current H Street line (§ 9-1171 and § 9-1173 of the DC Code).

- A car barn plan that will describe how sites will be selected and how communities will participate in designing the facilities. The plan should also address how to avoid the expense of building temporary facilities and the additional expense of building permanent facilities over active streetcar lines.

- A bridge replacement plan that will identify bridge replacements needed along the planned streetcar lines and address how the District can minimize the cost of temporary track placement and the impact bridge replacements will have on streetcar service.

Economic Development and Regulation

With economic development activities being a key driver of the District's strong growth, the Council is increasing the funds within the Economic Development and Regulation cluster, directing the additional funding to affordable housing, employment, and business development initiatives.

Affordable housing continues to be a top priority for the Council. In support of that priority, the Council is directing an additional $4.3 million to the **Department of Housing and Community Development** ("DHCD") for the development of affordable senior housing. This

amount will also fund a pilot project to study how best to develop affordable housing and wrap-around services for the District's LGBT seniors.

To support housing for low- and moderate-income residents, the Council is adding $1 million to the **Home Purchase Assistance Program** ("HPAP"), a key tool for improving homeownership in the District. In recognition of the increasing housing costs in the District, the Council is enacting the **Home Purchase Assistance Amendment Act** to the per-household maximum down payment assistance provided under HPAP from $40,000 to $50,000. To further assist homeless families, and very low income families at risk of becoming homeless, the Council added $3 million to the budget for the tenant-based **Local Rent Supplement Program**.

The District currently lacks housing options that very low income individuals and families can afford. As a direct result, an increasing number of households either enter homelessness for the first time, or find themselves unable to emerge from homelessness with stable and affordable housing. To enhance the production of affordable housing units, the Council provided $1 million to create a locally funded **Low-Income Housing Tax Credit** ("LIHTC"). Currently, the federal government provides a similar tax credit that, over the past 20 years, has been extremely effective in creating affordable rental housing. The LIHTC provides funding for the development costs associated with building very low-income housing. Many states across the country also provide a state funded LIHTC to further accelerate the production of affordable housing for very low-income residents.

To connect more residents with jobs, the Council funded a full-time Career Pathways Coordinator position within the **Office of the Deputy Mayor for Planning and Economic Development** ("DMPED"). The Coordinator will support the **Workforce Investment Council**; develop a cross-agency plan for connecting basic skills programs to career pathways; set shared, city-wide priorities; and identify opportunities for alignment and collaboration between the District's education, workforce, and human services providers.

In addition, DMPED is receiving funding of $150,000 for **Earned Income Tax Credit** ("EITC") education grants. The DC EITC is important tax relief, based on the federal EITC, which is designed specifically for low- and moderate-income workers. Residents who qualify for the EITC will pay less in taxes or even get cash back. The grant will be provided to community organizations that advise EITC-eligible residents in how to apply for the credit.

The Council notes that the Mayor's proposed FY 2015 budget eliminates the dedicated tax for the arts. Because of the importance of substantial public funding for the arts and humanities, the Council would like to direct $20 million for such funding.

The Council is funding the **Emerging Business District Demonstration Project Act of 2014**, to establish a grant program within DMPED to promote business development. The grants will fund emerging business district demonstration projects and developing business improvement Districts for up to five years while a business tax base is further established in neighborhoods throughout the city.

The Council is investing in the District's neighborhood retail corridors by adding an additional $777,000 to support and expand the Clean Team and Main Streets Programs under the **Department of Small and Local Business Development** ("DSLBD"). These programs ensure that our public spaces are clean, free of waste, and have an overall improved streetscape. This program also employs returning citizens, providing job opportunities for residents transitioning back to the District after a period of incarceration. The expansion of the grant funding in this budget comes with a corresponding expansion of the corridors to be covered, ensuring that more of the District enjoys the benefits of the programs.

Finally, to provide greater transparency in how funds are being used for economic development, the Council is restructuring the operating budget for DMPED. The restructured budget is consistent with how the agency is organized by supervisor and program. Agency program and activity titles are also more descriptive.

Government Direction and Support

In the area of Government Direction and Support, a number of efficiencies were identified that allowed the Council to fund initiatives to improve services government-wide. These efforts include expanding and improving upon the government's interactions with the public, investing in human capital by safeguarding public employees' health and wellness, and improving the procurement appeals process.

Savings from efficiencies identified at the Office of Risk Management were sufficient to allow the Council to direct $120,000 to the **Office on Asian and Pacific Islander Affairs** to restore lost domestic violence prevention funding. The Council added $208,000 to the **Commission on Women** to hire a communications assistant and policy analyst and expand its programmatic activities and outreach. In a similar vein, $195,000 is reallocated from savings at various agencies to fund the **Commission on Fathers, Men, and Boys Establishment Act of 2014**, comprising two staff members and associated equipment and support, to develop recommendations to address problems unique to male residents of the District. An increase of $59,000 will enable the **Office of African Affairs** to hire a translator to assist French speakers in accessing government services. Pursuant to an existing agreement with the Mayor, the Council is transferring administration of the District's **Emancipation Day** activities, and the associated $250,000 in funding, to the Office of the Mayor. The Council is also establishing a new paper agency to consolidate the budget for the District's Statehood Initiatives, at a funding level of $226,000. These funds will support the District's outreach and lobbying efforts regarding legislative autonomy, budget autonomy, and the ultimate goal of full statehood for the District.

In recognition of the need to attract and retain a dedicated and talented workforce, the Council is targeting funds for reinvestment in the District's personnel. The Council is expanding the **Government Family Leave Program Amendment Act of 2014** to provide District employees with up to eight weeks of paid maternity or paternity leave upon the birth or adoption

of a child. At the intersection of public and employee health, the Council is dedicating funds to implement the **Smoking Restriction Amendment Act of 2013**, which prohibits the use of tobacco products within 25 feet of recreation centers, swimming pools, parks, and various other facilities owned, controlled, or maintained by the District.

In support of the District's ongoing efforts to reform and improve its procurement system, the Council is adding $300,000 to the **Contract Appeals Board** to hire two new attorneys. The Board serves as the first level of appeal for businesses and organizations bidding on District solicitations. The new staff will help to ensure that the Board can issue its decisions quickly and clearly, benefiting both the District and its vendors, including certified business enterprises.

Public Safety and Justice

In the area of Public Safety and Justice, the proposed budget ensures that the District's public safety agencies have the resources and tools necessary to fulfill their core mission and best serve District residents. The Council provides statutory authorization for the **Metropolitan Police Department** to receive reimbursement for police escort services needed to protect public safety, such as with the transportation of hazardous materials or oversized vehicles throughout the city. This ensures that police resources are not stretched by the need to absorb costs that should be borne by a private entity. In the agency's enforcement of firearms regulations, the Council adopts a delay to the "microstamp-ready" requirement for semiautomatic pistols sold or otherwise transferred in the District. With the recent implementation of a similar requirement in California, the implementation delay in the **Microstamping Implementation Amendment Act** will allow MPD to incorporate best practices from that jurisdiction before implementing requirements here in the District.

To ensure the District's **Fire and Emergency Medical Services Department** remains competitive in the compensation of sworn personnel, the Council funds the pension impact of an arbitration award currently pending Council approval, permitting a collective bargaining agreement for sworn members to move forward. The Council also retains important statutory limitations on overtime earnings for this agency by including the **Fire and Emergency Medical Services Overtime Limitation Amendment Act** for the fifth consecutive year. The Council also identifies funding to pay for the negotiated compensation agreement for attorneys in the **Office of the Attorney General**, ensuring that the District remains competitive in the compensation provided to government lawyers.

The Council also continues the District's commitment to achieve National Association of Medical Examiners accreditation for the **Office of the Chief Medical Examiner**. Specifically, the Council provides for an increased salary to attract a highly qualified Deputy Medical Examiner that can assist with the daily operations of the agency, help with mass fatality preparations, and act in an alternate capacity to the Chief Medical Examiner.

In order to better aid those returning from incarceration to rejoin society, the Council establishes additional funding and personnel at the **Office of Human Rights**—which, among other functions, investigates and resolves employment discrimination complaints—to enable the implementation of the **Fair Criminal Record Screening Act**. That bill is currently being modified in Committee and is expected to be brought before the Council shortly. The Council also identifies funding that is directed to the **Justice Grants Administration** to provide transportation tokens for returning citizens as well as help returning citizens obtain birth certificates.

The Council also advances a modification to the funding structure for the **Access to Justice Initiative** in order to allow more efficient administration of the two programs under the Initiative that are currently run by the District of Columbia Bar Foundation. More efficient operation of these programs ensures greater access to legal representation for the District's low-income residents and underserved communities.

General Budget/Balancing Exercises

While balanced in FY 2015, there is a sizable gap between revenues and expenditures in the out-years of the financial plan starting in FY 2016. This gap was caused by two main factors: (1) the use of $68.8 million in one-time resources to fund programs with an ongoing impact on the budget. And (2) a projected increase in the debt service of $93.9 million. The Mayor's budget estimates that this $166 million gap represents approximately 8 percent of non-personal services expenses excluding those associated with Medicaid, schools, retirement, and debt service. In order to monitor the resolution of the potential imbalance in the financial plan, we are the passing the **Financial Reporting Act of 2014**. This subtitle mandates that the OCFO report to Council on a quarterly basis the progress made toward resolving the potential FY 2016 gap.

The Mayor's proposed budget identified funding to repeal the subject-to-funding provisions for several laws. In addition to that list, the Council is directing resources to fully implement a number of additional laws. This will allow for the execution of the already-approved policies contained therein. The following legislation is fully funded in the Council's budget: the **Smoking Restriction Amendment Act of 2013**; **Traffic Adjudication Amendment Act of 2014**; **Wildlife Protection Act of 2010**. The Council is also setting aside funds to fully implement three bills currently pending before the body: the **Air Quality Amendment Act of 2014,** the **Wage Theft Prevention Amendment Act of 2014**, and the **Fair Criminal Record Screening Act of 2014** (popularly known as "Ban the Box" legislation).

Finally, the Mayor's proposed **Revised Revenue Estimate Contingency Priority List** is struck from the budget advanced by the Council. This list, since it is based on contingent revenue increases, gives an unrealistic expectation that an item on the list will be funded in the coming fiscal year. The Council believes the better avenue for expenditures of increased revenues is through the supplemental budget process, which is how the District has made such determinations for decades. Nevertheless, to meet unmet needs, the Council provides authority

to expend up to $50 million of additional FY 2015 revenues in the BRA. If additional revenues are recognized in the OCFO's June 2014 Revenue Estimate, the Council will collectively determine the priorities that should be funded in a new subtitle at the second reading of the BSA.

OPERATING BUDGET CHARTS

Not including intra-District funds, the Council's FY 2015 gross funds operating budget is $12,639,830,000, including local funds of $6,801,898,394. The following charts, compiled by the Office of the Budget Director to the Council, set forth the Mayor's proposed operating and capital budgets and the Committee's modifications thereto, which the Committee hereby recommends for adoption by the Council.

FY 2015 District of Columbia Council Operating Budget Adjustments

Agency Code	Agency Name	Council Comm.	Approved FY 2014 Local	Mayor Prop FY 2015 Local	Net Total Council Actions: CC and CW Actions: Reductions	Net Total Council Actions: CC and CW Actions: Increases	Net Total Council Actions: CC and CW Actions: Transfers	Net Total Council Actions: One-Time Costs	CC/COW Total Actions	Council FY15 Local Budget	Approved FY 2014 Gross	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent and Other Ded Tax	Ent and Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14	Gross Funds Budget Less Inra-District
Appropriation Title: GOVERNMENTAL DIRECTION & SUPPORT																								
AA	Office of the Mayor	GO	8,352,962	8,734,438	(125,800)	0	0	0	(125,800)	8,608,638	12,099,801	0	0	0	2,994,707	0	0	0	504,023	0	0	12,107,368	0.1%	11,603,345
AB	Council of the District of Columbia	COW	20,956,559	22,255,371	(250,000)	0	0	500,000	250,000	22,505,371	21,026,279	0	0	0	0	0	0	0	69,720	0	0	22,575,091	7.4%	22,505,371
AC	Office of the District of Columbia Auditor	COW	4,275,981	4,565,984	(325,000)	0	0	0	(325,000)	4,240,984	4,275,981	0	0	0	0	0	0	0	0	0	0	4,240,984	-0.8%	4,240,984
AD	Office of the Inspector General	GO	13,464,738	14,347,682	0	0	0	0	0	14,347,682	15,947,792	0	0	0	2,572,202	0	0	0	0	0	0	16,919,885	6.1%	16,919,885
AE	Office of the City Administrator	GO	3,382,612	3,591,028	0	122,924	0	0	122,924	3,713,952	5,023,418	0	0	0	0	0	0	0	338,934	0	0	4,052,886	-19.3%	3,713,952
AF	Contract Appeals Board	COW	1,059,490	1,126,098	0	300,000	0	0	300,000	1,426,098	1,059,490	0	0	0	0	0	0	0	0	0	0	1,426,098	34.6%	1,426,098
AG	District of Columbia Board of Ethics and Government Accountability	GO	1,255,283	1,437,583	0	0	0	0	0	1,437,583	1,315,283	0	60,000	0	0	0	0	0	0	0	0	1,497,583	13.9%	1,497,583
AL	Uniform Law Commission	JPS	50,000	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000	0.0%	50,000
AM	Department of General Services	GO	260,031,598	304,496,261	(1,322,749)	0	0	(2,314,000)	(3,636,749)	300,859,512	394,937,969	0	6,324,893	0	0	0	0	0	132,389,212	0	0	439,573,617	11.3%	307,184,405
AS	Office of Finance and Resource Management	FR	19,664,604	21,203,360	0	0	0	0	0	21,203,360	33,590,841	0	505,527	0	0	0	0	0	13,638,643	0	0	35,347,530	5.2%	21,708,887
AT	Office of the Chief Financial Officer	FR	106,743,180	114,527,803	0	0	(150,000)	(3,000,000)	(3,150,000)	111,377,803	138,980,401	0	43,825,897	0	525,000	0	0	0	7,618,877	0	0	163,347,577	17.5%	155,728,700
BA	Office of the Secretary	GO	2,265,909	3,014,686	(200,000)	0	0	100,000	(100,000)	2,914,686	3,265,909	0	1,000,000	0	0	0	0	0	0	0	0	3,914,686	19.9%	3,914,686
BE	D. C. Department of Human Resources	GO	7,414,801	8,435,136	(50,000)	50,000	0	(50,000)	(50,000)	8,385,136	11,724,181	0	291,565	0	0	0	0	0	4,350,151	0	0	13,026,853	11.1%	8,676,702
CB	Office of the Attorney General for the District of Columbia	JPS	59,971,573	66,163,690	(177,084)	0	0	0	(177,084)	65,986,606	101,247,546	0	1,844,200	0	21,202,251	0	0	390,903	20,029,769	0	0	109,453,729	8.1%	89,423,960
CG	Public Employee Relations Board	GO	1,162,066	1,228,206	0	0	0	25,000	25,000	1,253,206	1,162,066	0	0	0	0	0	0	0	0	0	0	1,253,206	7.8%	1,253,206
CH	Office of Employee Appeals	GO	1,479,993	1,570,426	0	0	0	0	0	1,570,426	1,479,993	0	0	0	0	0	0	0	0	0	0	1,570,426	6.1%	1,570,426
CJ	Office of Campaign Finance	GO	2,628,515	2,798,476	0	0	0	0	0	2,798,476	2,628,515	0	0	0	0	0	0	0	0	0	0	2,798,476	6.5%	2,798,476
DL	Board of Elections	GO	6,615,030	7,239,921	0	0	0	0	0	7,239,921	6,615,030	0	0	0	0	0	0	0	0	0	0	7,239,921	9.4%	7,239,921
DX	Advisory Neighborhood Commissions	GO	902,378	924,012	0	0	0	0	0	924,012	902,378	0	0	0	0	0	0	0	0	0	0	924,012	2.4%	924,012
EA	Metropolitan Washington Council of Governments	COW	428,311	449,727	0	0	0	0	0	449,727	428,311	0	0	0	0	0	0	0	0	0	0	449,727	5.0%	449,727
EF	Innovation Fund	COW	15,000,000	15,000,000	(15,000,000)	0	0	0	(15,000,000)	0	15,000,000	0	0	0	0	0	0	0	0	0	0	0	-100.0%	0
JR	Office of Disability Rights	HS	980,077	1,043,466	0	0	0	0	0	1,043,466	1,842,443	0	0	0	536,097	0	0	0	70,000	0	0	1,649,563	-10.5%	1,579,563
PM	Tax Revision Commission	COW	200,000	0	0	0	0	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	-100.0%	0
PO	Office of Contracting and Procurement	COW	11,731,155	17,769,855	(675,000)	375,000	0	(200,000)	(500,000)	17,269,855	11,731,155	0	375,000	0	0	0	0	0	0	0	0	17,644,855	50.4%	17,644,855
RJ	Captive Insurance Agency	GO	1,753,071	1,795,145	(250,000)	0	0	0	(250,000)	1,545,145	1,802,071	0	55,000	0	0	0	0	0	0	0	0	1,600,145	-11.2%	1,600,145
RK	D. C. Office of Risk Management	GO	2,945,971	3,624,189	0	0	0	(500,000)	(500,000)	3,124,189	2,945,971	0	0	0	0	0	0	0	0	0	0	3,124,189	6.0%	3,124,189
TO	Office of the Chief Technology Officer	GO	47,836,702	57,383,281	(1,115,000)	0	0	0	(1,115,000)	56,268,281	92,759,844	0	13,847,539	0	0	0	0	0	29,927,165	0	0	100,042,984	7.9%	70,115,819
Governmental Direction & Support Subtotal			602,552,558	684,775,825	(19,490,633)	847,924	(150,000)	(5,439,000)	(24,231,709)	660,544,116	884,042,668	0	68,129,620	0	27,830,258	0	0	390,903	208,936,495	0	0	965,831,391	9.3%	756,894,897
Appropriation Title: ECONOMIC DEVELOPMENT & REGULATION												0												
BD	Office of Planning	COW	6,480,878	9,308,827	0	0	0	50,000	50,000	9,358,827	7,052,878	0	80,000	0	509,000	0	1,000	0	0	0	0	9,948,827	41.1%	9,948,827
BJ	Office of Zoning	COW	2,627,758	2,704,735	0	0	0	0	0	2,704,735	2,651,758	0	0	0	0	0	0	0	24,000	0	0	2,728,735	2.9%	2,704,735
BX	Commission on Arts and Humanities	FR	10,807,016	14,602,585	0	0	0	1,000,000	1,000,000	15,602,585	11,752,516	0	200,000	1,000,000	657,500	0	0	0	0	0	0	17,460,085	48.6%	17,460,085
CF	Department of Employment Services	BCRA	48,162,016	54,312,225	(1,600,000)	2,131,925	0	59,000	590,925	54,903,150	144,411,617	0	34,368,423	0	61,413,736	0	0	80,000	0	0	0	150,765,309	4.4%	150,765,309
CQ	Office of the Tenant Advocate	BCRA	2,132,106	2,392,012	0	96,000	0	0	96,000	2,488,012	2,132,106	0	0	0	0	0	0	0	0	0	0	2,488,012	16.7%	2,488,012
CR	Department of Consumer and Regulatory Affairs	BCRA	14,571,018	15,161,938	(761,672)	0	0	0	(761,672)	14,400,266	39,476,318	0	33,301,092	0	0	0	0	0	0	0	0	47,701,358	20.8%	47,701,358
CT	Office of Cable Television	ED	0	0	0	0	0	0	0	0	8,463,899	0	9,549,003	0	0	0	0	0	0	0	0	9,549,003	12.8%	9,549,003
DA	Real Property Tax Appeals Commission	FR	1,684,101	1,749,390	0	0	0	0	0	1,749,390	1,684,101	0	0	0	0	0	0	0	0	0	0	1,749,390	3.9%	1,749,390
DB	Department of Housing and Community Development	ED	11,053,937	15,625,092	0	300,000	0	(800,000)	(500,000)	15,125,092	207,703,383	0	6,500,000	0	41,354,299	0	0	0	135,386,279	0	0	198,365,670	-4.5%	62,979,391
DH	Public Service Commission	GO	0	0	0	0	0	0	0	0	11,950,981	0	12,159,253	0	367,253	0	0	22,000	0	0	0	12,548,506	5.0%	12,548,506
DJ	Office of the People's Counsel	GO	0	0	0	0	0	0	0	0	6,565,523	0	6,911,031	0	0	0	0	0	0	0	0	6,911,031	5.3%	6,911,031
EB	Office of the Deputy Mayor for Planning and Economic Development	ED	13,328,440	14,714,264	0	264,937	0	6,070,000	6,334,937	21,049,201	36,102,016	0	20,088,271	0	1,800,000	0	0	0	443,890	0	0	43,381,362	20.2%	42,937,472
EN	Department of Small and Local Business Development	BCRA	7,463,614	8,385,254	(277,848)	577,848	0	200,000	500,000	8,885,254	8,154,832	0	0	0	460,693	0	0	0	0	0	0	9,345,947	14.6%	9,345,947
HP	Housing Production Trust Fund Subsidy	ED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
HY	Housing Authority Subsidy	ED	38,963,276	42,963,276	0	3,000,000	0	0	3,000,000	45,963,276	38,963,276	0	0	0	0	0	0	0	0	0	0	45,963,276	18.0%	45,963,276
ID	Business Improvement Districts Transfer	FR	0	0	0	0	0	0	0	0	23,000,000	0	25,000,000	0	0	0	0	0	0	0	0	25,000,000	8.7%	25,000,000
LQ	Alcoholic Beverage Regulation Administration	BCRA	0	0	0	0	0	0	0	0	7,565,140	1,170,000	6,275,930	0	0	0	0	0	0	0	0	7,445,930	-1.6%	7,445,930
SR	Department of Insurance, Securities, and Banking	BCRA	0	0	0	0	0	0	0	0	21,661,575	0	22,117,944	0	0	0	0	0	0	0	0	22,117,944	2.1%	22,117,944
TK	Office of Motion Picture and Television Development	BCRA	5,065,398	2,104,820	(1,600,000)	1,600,000	0	1,500,000	1,500,000	3,604,820	5,160,398	0	95,000	0	0	0	0	0	0	0	0	3,699,820	-28.3%	3,699,820
Economic Development & Regulation Subtotal			162,339,558	184,024,418	(4,239,520)	7,970,710	0	8,079,000	11,810,190	195,834,608	584,452,316	1,170,000	176,645,948	1,000,000	106,562,480	0	1,000	102,000	135,854,169	0	0	617,170,206	5.6%	481,316,036
Appropriation Title: PUBLIC SAFETY & JUSTICE																								
BN	Homeland Security and Emergency Management Agency	JPS	2,026,818	2,085,250	0	0	0	0	0	2,085,250	93,892,951	0	0	0	107,467,357	0	0	0	0	0	0	109,552,607	16.7%	109,552,607
DQ	Commission on Judicial Disabilities and Tenure	JPS	0	0	0	0	0	0	0	0	295,000	0	0	295,000	0	0	0	0	0	0	0	295,000	0.0%	295,000
DV	Judicial Nomination Commission	JPS	65,000	0	0	0	0	0	0	0	270,000	0	0	270,000	0	0	0	0	0	0	0	270,000	0.0%	270,000
FA	Metropolitan Police Department	JPS	476,289,295	478,099,964	0	0	0	(600,000)	(600,000)	477,499,964	508,767,136	0	7,370,000	0	4,010,029	0	0	0	24,757,852	0	0	513,637,845	1.0%	488,879,993
FB	Fire and Emergency Medical Services Department	JPS	197,951,059	202,840,812	(277,888)	0	0	(1,000,000)	(1,277,888)	201,562,924	201,079,518	0	1,520,000	0	1,637,729	0	0	0	0	0	0	204,720,653	1.8%	204,720,653
FD	Police Officers' and Fire Fighters' Retirement System	COW	110,766,000	103,430,000	0	0	0	7,900,000	7,900,000	111,330,000	110,766,000	0	0	0	0	0	0	0	0	0	0	111,330,000	0.5%	111,330,000
FH	Office of Police Complaints	JPS	2,110,487	2,241,298	0	0	0	0	0	2,241,298	2,110,487	0	0	0	0	0	0	0	0	0	0	2,241,298	6.2%	2,241,298
FJ	Criminal Justice Coordinating Council	JPS	515,568	526,107	0	0	0	0	0	526,107	2,406,265	0	0	1,900,000	0	0	0	0	70,004	0	0	2,496,111	3.7%	2,426,107
FK	District of Columbia National Guard	JPS	2,941,151	5,065,881	0	0	0	0	0	5,065,881	10,565,147	0	0	435,000	7,203,527	0	0	0	0	0	0	12,704,408	20.2%	12,704,408
FL	Department of Corrections	JPS	118,803,483	124,349,408	(1,384,556)	184,556	0	0	(1,200,000)	123,149,408	140,254,069	0	28,260,449	0	0	0	0	0	169,454	0	0	151,579,311	8.1%	151,409,857
FQ	Office of Deputy Mayor for Public Safety and Justice	JPS	17,783,086	18,504,642	(49,000)	16,713	0	2,000,000	1,967,713	20,472,355	25,501,267	0	1,406,000	0	8,179,371	0	0	0	200,393	0	0	30,258,119	18.7%	30,057,726
FR	Department Of Forensic Sciences	JPS	12,390,712	14,265,509	0	0	0	206,000	206,000	14,471,509	13,267,629	0	0	0	759,042	0	0	0	988,042	0	0	16,218,593	22.2%	15,230,551
FS	Office of Administrative Hearings	JPS	8,232,367	8,703,036	0	0	0	0	0	8,703,036	9,516,654	0	0	0	0	60,000	0	0	1,641,264	0	0	10,404,300	9.3%	8,763,036
FT	Homeland Security Grants	JPS	0	0	0	0	0	0	0	0	6,375,612	0	0	0	0	0	0	0	5,341,920	0	0	5,341,920	-16.2%	0
FV	Forensic Laboratory Technician Training Program	JPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
FX	Office of the Chief Medical Examiner	JPS	8,789,575	9,518,949	0	0	0	0	0	9,518,949	8,789,575	0	0	0	0	0	0	0	0	0	0	9,518,949	8.3%	9,518,949
FZ	District of Columbia Sentencing and Criminal Code Revision Commission	JPS	1,406,556	1,401,315	0	0	0	0	0	1,401,315	1,406,556	0	0	0	0	0	0	0	0	0	0	1,401,315	-0.4%	1,401,315
UC	Office of Unified Communications	JPS	27,349,777	28,250,102	0	0	0	0	0	28,250,102	44,013,830	0	15,231,328	0	0	0	0	0	278,178	0	0	43,759,607	-0.6%	43,481,430

FY 2015 District of Columbia Council Operating Budget Adjustments

Agency Code	Agency Name	Council Comm.	Approved FY 2014 Local	Mayor Prop FY 2015 Local	Net Total Council Actions: CC and CW Actions: Reductions	Increases	Transfers	One-Time Costs	CC/COW Total Actions	Council FY15 Local Budget	Approved FY 2014 Gross	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent and Other Ded Tax	Ent and Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14	Gross Funds Budget Less Inra-District
Public Safety & Justice Subtotal			987,420,933	999,282,273	(1,711,444)	201,269	0	8,506,000	6,995,825	1,006,278,098	1,179,277,697	0	53,787,776	2,900,000	129,257,054	60,000	0	0	33,447,107	0	0	1,225,730,036	3.9%	1,192,282,929
Appropriation Title: PUBLIC EDUCATION SYSTEM																								
CE	District of Columbia Public Library	E	52,099,941	56,284,836	0	0	0	0	0	56,284,836	53,480,009	0	540,000	0	903,472	0	0	0	0	0	0	57,728,308	7.9%	57,728,308
GA	District of Columbia Public Schools	E	644,437,107	701,344,630	0	800,000	0	0	800,000	702,144,630	816,390,270	0	7,543,916	0	53,458,046	0	0	0	104,257,100	0	0	867,403,691	6.2%	763,146,592
GB	Public Charter School Board	E	1,161,000	0	0	0	0	0	0	0	4,208,816	0	6,741,290	0	0	0	0	0	0	0	0	6,741,290	60.2%	6,741,290
GC	Public Charter Schools	E	616,499,168	674,128,996	0	1,279,000	0	0	1,279,000	675,407,996	616,499,168	0	0	0	0	0	0	0	0	0	0	675,407,996	9.6%	675,407,996
GD	Office of the State Superintendent of Education	E	117,876,703	134,448,734	(4,266,000)	7,085,000	0	563,000	3,382,000	137,830,734	446,685,259	4,266,000	448,127	60,000,000	210,067,626	0	117,147	0	38,188,288	0	0	450,917,922	0.9%	412,729,634
GE	DC State Board of Education	E	866,475	890,555	0	261,000	0	0	261,000	1,151,555	866,475	0	0	0	0	0	0	0	0	0	0	1,151,555	32.9%	1,151,555
GG	University of the District of Columbia Subsidy Account	COW	66,690,620	70,982,573	0	1,475,000	0	0	1,475,000	72,457,573	66,690,620	0	0	0	0	0	0	0	0	0	0	72,457,573	8.6%	72,457,573
GN	Non-Public Tuition	E	79,868,033	79,969,737	(5,630,000)	0	0	0	(5,630,000)	74,339,737	79,868,033	0	0	0	0	0	0	0	0	0	0	74,339,737	-6.9%	74,339,737
GO	Special Education Transportation	E	86,687,702	93,562,426	0	0	0	0	0	93,562,426	88,007,702	0	0	0	0	0	0	0	5,000,000	0	0	98,562,426	12.0%	93,562,426
GW	Deputy Mayor for Education	FR	1,826,134	3,390,249	(473,000)	0	0	4,000,000	3,527,000	6,917,249	1,826,134	0	0	0	0	0	0	0	0	0	0	6,917,249	278.8%	6,917,249
GX	Teachers' Retirement System	COW	31,636,000	39,513,000	0	0	0	0	0	39,513,000	31,636,000	0	0	0	0	0	0	0	0	0	0	39,513,000	24.9%	39,513,000
Public Education System Subtotal			1,699,648,883	1,854,515,736	(10,369,000)	10,900,000	0	4,563,000	5,094,000	1,859,609,736	2,206,158,486	4,266,000	15,273,333	60,000,000	264,429,144	0	117,147	0	147,445,388	0	0	2,351,140,748	6.6%	2,203,695,360
Appropriation Title: HUMAN SUPPORT SERVICES																								
AP	Office on Asian and Pacific Islander Affairs	GO	785,382	822,646	0	0	0	120,000	120,000	942,646	785,382	0	0	0	0	0	0	0	0	0	0	942,646	20.0%	942,646
BG	Employees' Compensation Fund	GO	20,021,412	20,221,002	0	0	0	0	0	20,221,002	20,021,412	0	0	0	0	0	0	0	0	0	0	20,221,002	1.0%	20,221,002
BH	Unemployment Compensation Fund	BCRA	6,887,000	6,887,000	0	0	0	0	0	6,887,000	6,887,000	0	0	0	0	0	0	0	0	0	0	6,887,000	0.0%	6,887,000
BY	D. C. Office on Aging	H	25,956,561	31,723,922	0	1,250,000	0	0	1,250,000	32,973,922	35,458,613	0	0	0	7,735,721	0	0	0	2,558,317	0	0	43,267,960	22.0%	40,709,643
BZ	Office on Latino Affairs	GO	2,694,665	2,768,724	0	0	0	0	0	2,768,724	2,894,665	0	0	0	0	0	0	0	200,000	0	0	2,968,724	2.6%	2,768,724
HA	Department of Parks and Recreation	TE	34,850,259	40,626,683	(539,161)	464,161	0	325,000	250,000	40,876,683	39,325,394	0	2,420,000	0	0	0	0	0	2,265,000	0	0	45,561,683	15.9%	43,296,683
HC	Department of Health	H	69,402,061	76,305,742	(200,000)	516,903	0	2,980,000	3,296,903	79,602,645	264,982,670	0	12,392,763	5,000,000	126,218,633	0	0	0	49,486,785	0	0	272,700,826	2.9%	223,214,041
HG	Deputy Mayor for Health and Human Services	H	1,945,119	1,171,975	0	0	0	0	0	1,171,975	1,945,119	0	0	0	0	0	0	0	0	0	0	1,171,975	-39.7%	1,171,975
HM	Office of Human Rights	JPS	2,594,630	2,699,650	0	438,259	0	0	438,259	3,137,909	2,901,549	0	0	0	267,000	0	0	0	0	0	0	3,404,909	17.3%	3,404,909
HT	Department of Health Care Finance	H	714,331,066	717,602,825	(1,000,000)	0	0	0	(1,000,000)	716,602,825	2,747,064,828	65,828,516	3,631,824	0	2,092,662	2,046,925,408	0	0	74,624,814	0	0	2,909,706,049	5.9%	2,835,081,235
JA	Department of Human Services	HS	213,683,746	224,462,377	(12,306,782)	22,191,555	0	2,300,000	12,184,773	236,647,150	391,668,791	0	1,200,000	0	156,448,442	14,529,016	0	0	11,480,816	0	0	420,305,424	7.3%	408,824,609
JM	Department on Disability Services	HS	55,203,840	115,929,895	0	0	0	0	0	115,929,895	95,595,851	0	7,550,000	0	27,013,617	7,496,752	10,000	0	50,869	0	0	158,051,133	65.3%	158,000,264
JY	Children and Youth Investment Collaborative	HS	3,000,000	3,000,000	0	0	0	0	0	3,000,000	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	0.0%	3,000,000
JZ	Department of Youth Rehabilitation Services	HS	104,890,300	109,332,399	(3,433,821)	0	0	0	(3,433,821)	105,898,578	105,276,450	0	0	0	0	0	0	0	386,150	0	0	106,284,728	1.0%	105,898,578
RL	Child and Family Services Agency	HS	170,892,938	171,324,829	(2,850,952)	0	(96,000)	0	(2,946,952)	168,377,877	237,643,927	0	1,200,000	0	65,555,385	0	0	40,977	11,092,000	0	0	246,266,239	3.6%	235,174,239
RM	Department of Behavioral Health	H	204,829,672	232,674,160	(1,055,609)	238,706	0	0	(816,903)	231,857,257	242,578,182	0	3,587,829	0	18,539,328	3,500,000	183,300	288,775	18,862,679	0	0	276,819,169	14.1%	257,956,489
VA	Office of Veterans' Affairs	GO	386,217	410,595	0	0	0	0	0	410,595	391,217	0	5,000	0	0	0	0	0	0	0	0	415,595	6.2%	415,595
Human Support Services Subtotal			1,632,354,868	1,757,964,425	(21,386,325)	25,099,584	(96,000)	5,725,000	9,342,259	1,767,306,684	4,198,421,052	65,828,516	31,987,416	5,000,000	403,870,787	2,072,451,177	193,300	329,752	171,007,430	0	0	4,517,975,062	7.6%	4,346,967,632
Appropriation Title: PUBLIC WORKS																								
KA	Department of Transportation	TE	76,713,299	84,269,755	(3,655,000)	294,000	(123,000)	1,450,000	(2,034,000)	82,235,755	97,058,171	0	22,370,039	0	3,610,000	0	0	0	0	0	0	108,215,794	11.5%	108,215,794
KC	Washington Metropolitan Area Transit Commission	TE	125,706	126,569	0	0	0	0	0	126,569	125,706	0	0	0	0	0	0	0	0	0	0	126,569	0.7%	126,569
KD	School Transit Subsidy	TE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
KE	Washington Metropolitan Area Transit Authority	ED	200,810,497	219,136,113	0	731,000	0	0	731,000	219,867,113	301,088,000	62,686,000	46,517,168	0	0	0	0	0	0	0	0	329,070,281	9.3%	329,070,281
KG	District Department of the Environment	TE	17,200,357	17,503,964	0	883,000	0	150,000	1,033,000	18,536,964	96,589,283	0	60,777,325	0	24,381,969	0	995,000	0	1,150,238	0	0	105,841,496	9.6%	104,691,258
KT	Department of Public Works	TE	111,484,274	121,593,711	(3,514,000)	715,000	0	350,000	(2,449,000)	119,144,711	140,585,070	0	7,450,000	0	0	0	0	0	23,511,445	0	0	150,106,156	6.8%	126,594,711
KV	Department of Motor Vehicles	TE	27,152,679	28,314,765	0	417,000	0	0	417,000	28,731,765	42,824,607	0	10,116,000	0	0	0	0	0	7,241,542	0	0	46,089,307	7.6%	38,847,765
TC	D.C. Taxicab Commission	TE	0	1,000,000	0	0	0	0	0	1,000,000	4,200,000	0	7,269,714	0	0	0	0	0	200,000	0	0	8,469,714	101.7%	8,269,714
Public Works Subtotal			433,486,812	471,944,877	(7,169,000)	3,040,000	(123,000)	1,950,000	(2,302,000)	469,642,877	682,470,837	62,686,000	154,500,246	0	27,991,969	0	995,000	0	32,103,225	0	0	747,919,317	9.6%	715,816,091
Appropriation Title: FINANCING & OTHER																								
CP	Certificate of Participation	COW	24,619,294	22,670,075	0	0	0	0	0	22,670,075	24,619,294	0	0	0	0	0	0	0	0	0	0	22,670,075	-7.9%	22,670,075
DO	Non-Departmental	COW	3,000,000	3,000,000	0	225,800	0	0	225,800	3,225,800	10,702,236	0	15,653,391	0	0	0	0	0	0	0	0	18,879,191	76.4%	18,879,191
DS	Repayment of Loans and Interest	COW	519,354,385	570,776,280	0	0	0	0	0	570,776,280	524,082,385	0	29,918,000	0	0	0	0	0	0	0	0	600,694,280	14.6%	600,694,280
DT	Repayment of Revenue Bonds	COW	0	0	0	0	0	0	0	0	7,823,565	7,839,189	0	0	0	0	0	0	0	0	1,475,000	9,314,189	19.1%	9,314,189
EL	Master Equipment Lease/Purchase Program	COW	42,676,892	51,548,347	0	0	0	0	0	51,548,347	42,676,892	0	0	0	0	0	0	0	0	0	0	51,548,347	20.8%	51,548,347
EP	Emergency Planning and Security Fund	JPS	0	0	0	0	0	0	0	0	23,800,000	0	0	14,900,000	0	0	0	0	0	0	0	14,900,000	-37.4%	14,900,000
EZ	Convention Center Transfer-Dedicated Taxes	FR	3,250,000	3,000,000	0	0	0	0	0	3,000,000	118,995,000	111,719,000	0	0	0	0	0	0	0	0	0	114,719,000	-3.6%	114,719,000
KZ	Highway Transportation Fund - Transfers	TE	0	0	0	0	0	0	0	0	40,306,243	22,167,000	15,518,032	0	0	0	0	0	0	0	0	37,685,032	-6.5%	37,685,032
PA	Pay-As-You-Go Capital Fund	COW	18,860,219	11,336,000	0	0	0	0	0	11,336,000	44,446,774	0	29,015,766	0	0	0	0	0	0	0	0	40,351,766	-9.2%	40,351,766
RH	District Retiree Health Contribution	COW	107,800,000	90,100,000	0	0	0	1,300,000	1,300,000	91,400,000	107,800,000	0	0	0	0	0	0	0	0	0	0	91,400,000	-15.2%	91,400,000
SB	Inaugural Expenses	COW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
SM	Schools Modernization Fund	COW	11,862,513	11,411,712	0	0	0	0	0	11,411,712	11,862,513	0	0	0	0	0	0	0	0	0	0	11,411,712	-3.8%	11,411,712
SV	Emergency and Contingency Reserve Funds	COW	5,500,000	0	0	0	0	0	0	0	5,500,000	0	0	0	0	0	0	0	0	0	0	0	-100.0%	0
UP	Workforce Investments	COW	59,442,279	41,029,670	0	0	0	1,022,817	1,022,817	42,052,487	59,442,279	0	0	0	0	0	0	0	0	0	0	42,052,487	-29.3%	42,052,487
ZA	Repayment of Interest on Short Term Borrowing	COW	3,675,000	5,000,000	0	0	0	(2,500,000)	(2,500,000)	2,500,000	3,675,000	0	0	0	0	0	0	0	0	0	0	2,500,000	-32.0%	2,500,000
ZB	Debt Service - Issuance Costs	COW	6,000,000	6,000,000	0	0	0	0	0	6,000,000	6,000,000	0	0	0	0	0	0	0	0	0	0	6,000,000	0.0%	6,000,000
ZH	Settlements and Judgments	GO	21,292,448	21,292,448	0	0	0	0	0	21,292,448	21,292,448	0	0	0	0	0	0	0	0	0	0	21,292,448	0.0%	21,292,448
ZZ	John A. Wilson Building Fund	BCRA	4,494,500	4,469,127	0	0	0	0	0	4,469,127	4,494,500	0	0	0	0	0	0	0	0	0	0	4,469,127	-0.6%	4,469,127
Financing & Other Subtotal			831,827,530	841,633,659	0	225,800	0	(177,183)	48,617	841,682,276	1,057,519,149	141,725,189	90,105,189	14,900,000	0	0	0	0	0	0	1,475,000	1,089,887,654	3.1%	1,089,887,654
Total General Fund			6,349,631,142	6,794,141,212	(64,365,922)	48,285,287	(369,000)	23,206,817	6,757,182	6,800,898,394	10,792,342,205	275,675,704	590,429,528	83,800,000	959,941,693	2,072,511,177	1,306,447	822,656	728,793,814	0	1,475,000	11,515,654,413	6.7%	10,786,860,599

FY 2015 District of Columbia Council Operating Budget Adjustments

Agency Code	Agency Name	Council Comm.	Approved FY 2014 Local	Mayor Prop FY 2015 Local	Net Total Council Actions: CC and CW Actions: Reductions	Net Total Council Actions: CC and CW Actions: Increases	Net Total Council Actions: CC and CW Actions: Transfers	Net Total Council Actions: One-Time Costs	CC/COW Total Actions	Council FY15 Local Budget	Approved FY 2014 Gross	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent and Other Ded Tax	Ent and Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14	Gross Funds Budget Less Inra-District
Appropriation Title: ENTERPRISE & OTHER FUNDS																								
BK	Ballpark Revenue Fund	FR	0	0	0	0	0	0	0	0	86,970,000	0	0	0	0	0	0	0	0	57,656,000	11,144,000	68,800,000	-20.9%	68,800,000
DC	D.C. Lottery and Charitable Games Control Board	FR	0	0	0	0	0	0	0	0	253,000,000	0	0	0	0	0	0	0	0	0	242,156,316	242,156,316	-4.3%	242,156,316
DY	District of Columbia Retirement Board	COW	0	0	0	0	0	0	0	0	30,338,398	0	0	0	0	0	0	0	0	0	30,338,398	30,338,398	0.0%	30,338,398
ES	Washington Convention and Sports Authority	FR	0	0	0	0	0	1,000,000	1,000,000	1,000,000	114,584,739	0	0	0	0	0	0	0	0	0	132,792,837	133,792,837	16.8%	133,792,837
GF	University of the District of Columbia	COW	66,690,620	0	0	0	0	0	0	0	141,849,865	0	0	0	0	0	0	0	0	0	154,529,865	154,529,865	8.9%	154,529,865
HF	Housing Finance Agency	ED	0	0	0	0	0	0	0	0	9,689,000	0	0	0	0	0	0	0	0	0	9,661,513	9,661,513	-0.3%	9,661,513
HI	D.C. Health Benefit Exchange Authority	H	0	0	0	0	0	0	0	0	66,140,499	0	0	0	0	0	0	0	0	0	28,751,244	28,751,244	-56.5%	28,751,244
HW	Not for Profit Hospital Corporation	H	0	0	0	0	0	0	0	0	110,000,000	0	0	0	0	0	0	0	0	0	112,000,000	112,000,000	1.8%	112,000,000
LA	Water and Sewer Authority	TE	0	0	0	0	0	0	0	0	479,543,000	0	0	0	0	0	0	0	0	0	515,959,000	515,959,000	7.6%	515,959,000
LB	Washington Aqueduct	TE	0	0	0	0	0	0	0	0	64,591,817	0	0	0	0	0	0	0	0	0	64,481,705	64,481,705	-0.2%	64,481,705
TX	Tax Increment Financing (TIF) Program	FR	0	0	0	0	0	0	0	0	63,930,900	0	0	0	0	0	0	0	0	60,438,790	0	60,438,790	-5.5%	60,438,790
TY	Repayment of PILOT Financing	FR	0	0	0	0	0	0	0	0	16,341,000	0	0	0	0	0	0	0	0	15,881,839	0	15,881,839	-2.8%	15,881,839
UI	Unemployment Compensation Trust Fund	COW	0	0	0	0	0	0	0	0	480,000,000	0	0	0	0	0	0	0	0	0	367,000,000	367,000,000	-23.5%	367,000,000
UW	D.C. Public Library Trust Fund	FR	0	0	0	0	0	0	0	0	17,000	0	0	0	0	0	0	0	0	0	17,000	17,000	0.0%	17,000
UZ	Housing Production Trust Fund	ED	0	0	0	0	0	0	0	0	142,676,367	0	0	0	0	0	0	0	0	40,421,811	8,738,768	49,160,579	-65.5%	49,160,579
Enterprise & Other Funds Subtotal			66,690,620	0	0	0	0	1,000,000	1,000,000	1,000,000	2,059,672,585	0	0	0	0	0	0		0	174,398,440	1,677,570,645	1,852,969,085	-10.0%	1,852,969,085
Total General Fund and Enterprise & Other Funds			6,416,321,762	6,794,141,212	(64,365,922)	48,285,287	(369,000)	24,206,817	7,757,182	6,801,898,394	12,852,014,790	275,675,704	590,429,528	83,800,000	959,941,693	2,072,511,177	1,306,447	822,656	728,793,814	174,398,440	1,679,045,645	13,368,623,498	4.0%	12,639,829,685

Council of the District of Columbia

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	Agency Code	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Committee of the Whole																											
AB	Council of the District of Columbia	20,956,559	22,255,371	0	0	0	0	0	0	500,000	500,000	22,755,371	8.6%	AB	21,026,279	0	0	0	0	0	0	0	69,720	0	0	22,825,091	8.6%
AC	Office of the District of Columbia Auditor	4,275,981	4,565,984	0	0	0	(325,000)	0	0	0	(325,000)	4,240,984	-0.8%	AC	4,275,981	0	0	0	0	0	0	0	0	0	0	4,240,984	-0.8%
AE1	Office of the City Administrator/Labor Relations and Collective Bargaining	1,316,683	1,428,666	0	0	0	0	0	0	0	0	1,428,666	8.5%	AE1	1,652,489	0	0	0	0	0	0	0	338,934	0	0	1,767,600	7.0%
AF	Contract Appeals Board	1,059,490	1,126,098	0	0	0	0	0	0	0	0	1,126,098	6.3%	AF	1,059,490	0	0	0	0	0	0	0	0	0	0	1,126,098	6.3%
AT1	Office of the Chief Financial Officer (OBP)	5,874,461	5,790,846	0	0	0	0	0	0	0	0	5,790,846	-1.4%	AT1	0	0	0	0	0	0	0	0	0	0	0	5,790,846	
BD	Office of Planning	6,480,878	9,308,827	0	0	0	0	0	0	50,000	50,000	9,358,827	44.4%	BD	7,052,878	0	80,000	0	509,000	0	1,000	0	0	0	0	9,948,827	41.1%
BJ	Office of Zoning	2,627,758	2,704,735	0	0	0	0	0	0	0	0	2,704,735	2.9%	BJ	2,651,758	0	0	0	0	0	0	0	24,000	0	0	2,728,735	2.9%
CP	Certificates of Participation	24,619,294	22,670,075	0	0	0	0	0	0	0	0	22,670,075	-7.9%	CP	24,619,294	0	0	0	0	0	0	0	0	0	0	22,670,075	-7.9%
DO	Non-Departmental	3,000,000	3,000,000	0	125,800	0	0	100,000	0	0	225,800	3,225,800	7.5%	DO	10,702,236	0	15,653,391	0	0	0	0	0	0	0	0	18,879,191	76.4%
DS	Repayment of Loans and Interest	519,354,385	570,776,280	0	0	0	0	0	0	0	0	570,776,280	9.9%	DS	524,082,385	0	29,918,000	0	0	0	0	0	0	0	0	600,694,280	14.6%
DT	Repayment of Revenue Bonds	0	0	0	0	0	0	0	0	0	0	0		DT	7,823,585	7,839,189	0	0	0	0	0	0	0	0	0	7,839,189	0.2%
DY	District of Columbia Retirement Board	0	0	0	0	0	0	0	0	0	0	0		DY	30,338,398	0	0	0	0	0	0	0	0	0	30,338,398	30,338,398	0.0%
EA	Metropolitan Washington Council of Governments	428,311	449,727	0	0	0	0	0	0	0	0	449,727	5.0%	EA	428,311	0	0	0	0	0	0	0	0	0	0	449,727	5.0%
EF	Innovation Fund	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	0.0%	EF	15,000,000	0	0	0	0	0	0	0	0	0	0	15,000,000	0.0%
EL	Master Equipment Lease/Purchase Program	42,676,892	51,548,347	0	0	0	0	0	0	0	0	51,548,347	20.8%	EL	42,676,892	0	0	0	0	0	0	0	0	0	0	51,548,347	20.8%
FD	Police Officers' and Fire Fighters' Retirement System	110,766,000	103,430,000	0	0	0	0	0	0	7,900,000	7,900,000	111,330,000	0.5%	FD	110,766,000	0	0	0	0	0	0	0	0	0	0	111,330,000	0.5%
GF	University of the District of Columbia	66,690,620	0	0	0	0	0	0	0	0	0	0	-100.0%	GF	141,849,865	0	0	0	0	0	0	0	0	0	154,529,865	154,529,865	8.9%
GG	University of the District of Columbia Subsidy Account	66,690,620	70,982,573	0	0	0	0	1,475,000	0	0	1,475,000	72,457,573	8.6%	GG	66,690,620	0	0	0	0	0	0	0	0	0	0	72,457,573	8.6%
GX	Teachers' Retirement System	31,636,000	39,513,000	0	0	0	0	0	0	0	0	39,513,000	24.9%	GX	31,636,000	0	0	0	0	0	0	0	0	0	0	39,513,000	24.9%
PA	Pay-As-You-Go Capital Fund	18,860,219	11,336,000	0	0	0	0	0	0	0	0	11,336,000	-39.9%	PA	44,446,774	0	29,015,766	0	0	0	0	0	0	0	0	40,351,766	-9.2%
PM	Tax Revision Commission	200,000	0	0	0	0	0	0	0	0	0	0	-100.0%	PM	200,000	0	0	0	0	0	0	0	0	0	0	0	-100.0%
PO	Office of Contracting and Procurement	11,731,155	17,769,855	0	0	0	0	0	0	(200,000)	(200,000)	17,569,855	49.8%	PO	11,731,155	0	375,000	0	0	0	0	0	0	0	0	17,944,855	53.0%
RH	District Retiree Health Contribution	107,800,000	90,100,000	0	0	0	0	0	0	1,300,000	1,300,000	91,400,000	-15.2%	RH	107,800,000	0	0	0	0	0	0	0	0	0	0	91,400,000	-15.2%
SB	Inaugural Expenses	0	0	0	0	0	0	0	0	0	0	0		SB	0	0	0	0	0	0	0	0	0	0	0	0	
SM	Schools Modernization Fund	11,862,513	11,411,712	0	0	0	0	0	0	0	0	11,411,712	-3.8%	SM	11,862,513	0	0	0	0	0	0	0	0	0	0	11,411,712	-3.8%
SV	Emergency and Contingency Reserve Funds	5,500,000	0	0	0	0	0	0	0	0	0	0	-100.0%	SV	5,500,000	0	0	0	0	0	0	0	0	0	0	0	-100.0%
UI	Unemployment Insurance Trust Fund	0	0	0	0	0	0	0	0	0	0	0		UI	480,000,000	0	0	0	0	0	0	0	0	0	367,000,000	367,000,000	-23.5%
UP	Workforce Investments	59,442,279	41,029,670	0	0	0	0	0	0	1,022,817	1,022,817	42,052,487	-29.3%	UP	59,442,279	0	0	0	0	0	0	0	0	0	0	42,052,487	-29.3%
ZA	Short-Term Borrowings	3,675,000	5,000,000	0	0	0	0	0	0	(2,500,000)	(2,500,000)	2,500,000	-32.0%	ZA	3,675,000	0	0	0	0	0	0	0	0	0	0	2,500,000	-32.0%
ZB	Debt Service-Issuance Costs	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	0.0%	ZB	6,000,000	0	0	0	0	0	0	0	0	0	0	6,000,000	0.0%
ZZ	John A. Wilson Building Fund	4,494,500	4,469,127	0	0	0	0	0	0	0	0	4,469,127	-0.6%	ZZ	4,494,500	0	0	0	0	0	0	0	0	0	0	4,469,127	-0.6%
BH	Unemployment Compensation Fund	6,887,000	6,887,000	0	0	0	0	0	0	0	0	6,887,000	0.0%	BH	6,887,000	0	0	0	0	0	0	0	0	0	0	6,887,000	0.0%
CF	Department of Employment Services	48,162,016	54,312,225	0	452,325	0	0	1,679,600	0	59,000	2,190,925	56,503,150	17.3%	CF	144,411,617	0	34,868,423	0	61,413,736	0	0	80,000	0	0	0	152,865,308	5.9%
CQ	Office of the Tenant Advocate	2,132,106	2,392,012	0	0	0	0	0	0	0	0	2,392,012	12.2%	CQ	2,132,106	0	0	0	0	0	0	0	0	0	0	2,392,012	12.2%
CR	Department of Consumer and Regulatory Affairs	14,571,018	15,161,938	(411,672)	0	0	(350,000)	0	0	0	(761,672)	14,400,266	-1.2%	CR	39,476,318	0	33,301,092	0	0	0	0	0	0	0	0	47,701,358	20.8%
EN	Department of Small and Local Business Development	7,463,614	8,385,254	(277,848)	0	0	0	277,848	0	0	0	8,385,254	12.3%	EN	8,154,832	0	0	0	460,693	0	0	0	0	0	0	8,845,947	8.5%
LQ	Alcoholic Beverage Regulation Administration	0	0	0	0	0	0	0	0	0	0	0		LQ	7,565,140	1,170,000	6,275,930	0	0	0	0	0	0	0	0	7,445,930	-1.6%
SR	Department of Insurance, Securities and Banking	0	0	0	0	0	0	0	0	0	0	0		SR	21,661,575	0	22,117,944	0	0	0	0	0	0	0	0	22,117,944	2.1%
TK	Office of Motion Picture and Television Development	5,065,398	2,104,820	0	0	0	(1,600,000)	0	0	1,500,000	(100,000)	2,004,820	-60.4%	TK	5,160,398	0	95,000	0	0	0	0	0	0	0	0	2,099,820	-59.3%
CT	Office of Cable Television	0	0	0	0	0	0	0	0	0	0	0		CT	8,463,899	0	9,549,003	0	0	0	0	0	0	0	0	9,549,003	12.8%
DB	Department of Housing and Community Development	11,053,937	15,625,092	0	0	0	0	0	0	(800,000)	(800,000)	14,825,092	34.1%	DB	207,703,383	0	6,500,000	0	41,354,299	0	0	0	135,386,279	0	0	198,065,670	-4.6%
EB	Office of the Deputy Mayor for Planning and Economic Development	13,328,440	14,714,264	0	0	0	0	10,000	0	6,070,000	6,080,000	20,794,264	56.0%	EB	36,102,016	0	20,088,271	0	1,800,000	0	0	0	443,890	0	0	43,126,425	19.5%
HF	Housing Finance Agency	0	0	0	0	0	0	0	0	0	0	0		HF	9,689,000	0	0	0	0	0	0	0	0	0	9,661,513	9,661,513	-0.3%
HP	Housing Production Trust Fund Subsidy	0	0	0	0	0	0	0	0	0	0	0		HP	0	0	0	0	0	0	0	0	0	0	0	0	
HY	Housing Authority Subsidy	38,963,276	42,963,276	0	0	0	0	3,000,000	0	0	3,000,000	45,963,276	18.0%	HY	38,963,276	0	0	0	0	0	0	0	0	0	0	45,963,276	18.0%
ID	Business Improvement Districts Transfer	0	0	0	0	0	0	0	0	0	0	0		ID	23,000,000	0	25,000,000	0	0	0	0	0	0	0	0	25,000,000	8.7%
KE	Washington Metropolitan Area Transit Authority	200,810,497	219,136,113	0	0	0	0	0	0	0	0	219,136,113	9.1%	KE	301,088,000	62,686,000	46,517,168	0	0	0	0	0	0	0	0	328,339,281	9.1%
UZ	Housing Production Trust Fund	0	0	0	0	0	0	0	0	0	0	0		UZ	142,676,367	0	0	0	0	0	0	0	0	40,421,811	8,738,768	49,160,579	-65.5%
CE	District of Columbia Public Library	52,099,941	56,284,836	0	0	0	0	0	0	0	0	56,284,836	8.0%	CE	53,480,009	0	540,000	0	903,472	0	0	0	0	0	0	57,728,308	7.9%
GA	District of Columbia Public Schools	644,437,107	701,344,630	0	0	0	0	0	0	0	0	701,344,630	8.8%	GA	816,390,270	0	7,543,916	0	53,458,046	0	0	0	104,257,100	0	0	866,603,691	6.2%
GB	District of Columbia Public Charter School Board	1,161,000	0	0	0	0	0	0	0	0	0	0	-100.0%	GB	4,208,816	0	6,741,290	0	0	0	0	0	0	0	0	6,741,290	60.2%
GC	District of Columbia Charter Schools	616,499,168	674,128,996	0	0	0	0	0	0	0	0	674,128,996	9.3%	GC	616,499,168	0	0	0	0	0	0	0	0	0	0	674,128,996	9.3%
GD	Office of the State Superintendent of Education	117,876,703	134,448,734	0	0	0	(4,266,000)	0	0	(1,500,000)	(5,766,000)	128,682,734	9.2%	GD	446,685,259	4,266,000	448,127	60,000,000	210,067,626	0	117,147	0	38,188,288	0	0	441,769,922	-1.1%
GE	State Board of Education	866,475	890,555	0	0	0	0	0	0	0	0	890,555	2.8%	GE	866,475	0	0	0	0	0	0	0	0	0	0	890,555	2.8%
GN	Non-Public Tuition	79,868,033	79,969,737	0	0	0	0	0	0	0	0	79,969,737	0.1%	GN	79,868,033	0	0	0	0	0	0	0	0	0	0	79,969,737	0.1%
GO	Special Education Transportation	86,687,702	93,562,426	0	0	0	0	0	0	0	0	93,562,426	7.9%	GO	88,007,702	0	0	0	0	0	0	0	5,000,000	0	0	98,562,426	12.0%
GW	Deputy Mayor for Education	1,826,134	3,390,249	0	0	0	0	0	0	0	0	3,390,249	85.7%	GW	1,826,134	0	0	0	0	0	0	0	0	0	0	3,390,249	85.7%
UW	DC Public Library and Agency Trust	0	0	0	0	0	0	0	0	0	0	0		UW	17,000	0	0	0	0	0	0	0	0	0	17,000	17,000	0.0%
AS	Office of Finance and Resource Management	19,664,604	21,203,360	0	0	0	0	0	0	0	0	21,203,360	7.8%	AS	33,590,841	0	505,527	0	0	0	0	0	13,638,643	0	0	35,347,530	5.2%
AT0	Office of the Chief Financial Officer (all divisions except OBP)	100,868,719	108,736,957	0	0	0	0	0	0	(3,000,000)	(3,000,000)	105,736,957	4.8%	AT0	138,980,401	0	43,825,897	0	525,000	0	0	0	7,618,877	0	0	157,706,731	13.5%
BK	Ballpark Revenue Fund	0	0	0	0	0	0	0	0	0	0	0		BK	86,970,000	0	0	0	0	0	0	0	0	57,656,000	11,144,000	68,800,000	-20.9%

Council of the District of Columbia

BX	Commission on the Arts and Humanities	10,807,016	14,602,585	0	0	0	0	0	0	1,000,000	1,000,000	15,602,585	44.4%	BX	11,752,516	0	200,000	1,000,000	657,500	0	0	0	0	0	0	17,460,085	48.6%
DA	Board of Real Property Assessment and Appeals	1,684,101	1,749,390	0	0	0	0	0	0	0	0	1,749,390	3.9%	DA	1,684,101	0	0	0	0	0	0	0	0	0	0	1,749,390	3.9%
DC	DC Lottery and Charitable Games Control Board	0	0	0	0	0	0	0	0	0	0	0		DC	253,000,000	0	0	0	0	0	0	0	0	0	242,156,316	242,156,316	-4.3%
ES	Washington Convention and Sports Authority	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000		ES	114,584,739	0	0	0	0	0	0	0	0	0	132,792,837	133,792,837	16.8%
EZ	Convention Center Transfer Dedicated Taxes	3,250,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	-7.7%	EZ	118,995,000	111,719,000	0	0	0	0	0	0	0	0	0	114,719,000	-3.6%
TX	Tax Increment Financing (TIF) Program	0	0	0	0	0	0	0	0	0	0	0		TX	63,930,900	0	0	0	0	0	0	0	0	60,438,790	0	60,438,790	-5.5%
TY	Repayment of PILOT Financing	0	0	0	0	0	0	0	0	0	0	0		TY	16,341,000	0	0	0	0	0	0	0	0	15,881,839	0	15,881,839	-2.8%
AA0	Office of the Mayor	0	0	(125,800)	0	0	0	0	0	0	(125,800)	(125,800)		AA0	#N/A	0	0	0	2,994,707	0	0	0	504,023	0	0	3,372,930	#N/A
AD	Office of the Inspector General	13,464,738	14,347,682	0	0	0	0	0	0	0	0	14,347,682	6.6%	AD	15,947,792	0	0	0	2,572,202	0	0	0	0	0	0	16,919,885	6.1%
AE0	Office of the City Administrator	2,065,929	2,162,362	0	0	0	0	0	0	0	0	2,162,362	4.7%	AE0	3,370,929	0	0	0	0	0	0	0	0	0	0	2,162,362	-35.9%

Council of the District of Columbia

AG	DC Board of Ethics and Government Accountability	1,255,283	1,437,583	0	0	0	0	0	0	0	0	1,437,583	14.5%	AG	1,315,283	0	60,000	0	0	0	0	0	0	0	0	1,497,583	13.9%
AM	Office of General Services	260,031,598	304,496,261	0	0	0	(1,000,000)	0	0	(2,500,000)	(3,500,000)	300,996,261	15.8%	AM	394,937,969	0	6,324,893	0	0	0	0	0	132,389,212	0	0	439,710,366	11.3%
AP	Office on Asian and Pacific Islander Affairs	785,382	822,646	0	0	0	0	0	0	0	0	822,646	4.7%	AP	785,382	0	0	0	0	0	0	0	0	0	0	822,646	4.7%
BA	Office of the Secretary of the District of Columbia	2,265,909	3,014,686	0	0	0	(200,000)	0	0	0	(200,000)	2,814,686	24.2%	BA	3,265,909	0	1,000,000	0	0	0	0	0	0	0	0	3,814,686	16.8%
BE	Office of Human Resources	7,414,801	8,435,136	0	0	0	0	50,000	0	(50,000)	0	8,435,136	13.8%	BE	11,724,181	0	291,565	0	0	0	0	0	4,350,151	0	0	13,076,853	11.5%
BG	Employees' Compensation Fund	20,021,412	20,221,002	0	0	0	0	0	0	0	0	20,221,002	1.0%	BG	20,021,412	0	0	0	0	0	0	0	0	0	0	20,221,002	1.0%
BZ	Office on Latino Affairs	2,694,665	2,768,724	0	0	0	0	0	0	0	0	2,768,724	2.7%	BZ	2,894,665	0	0	0	0	0	0	0	200,000	0	0	2,968,724	2.6%
CG	Public Employee Relations Board	1,162,066	1,228,206	0	0	0	0	0	0	0	0	1,228,206	5.7%	CG	1,162,066	0	0	0	0	0	0	0	0	0	0	1,228,206	5.7%
CH	Office of Employee Appeals	1,479,993	1,570,426	0	0	0	0	0	0	0	0	1,570,426	6.1%	CH	1,479,993	0	0	0	0	0	0	0	0	0	0	1,570,426	6.1%
CJ	Office of Campaign Finance	2,628,515	2,798,476	0	0	0	0	0	0	0	0	2,798,476	6.5%	CJ	2,628,515	0	0	0	0	0	0	0	0	0	0	2,798,476	6.5%
DH	Public Service Commission	0	0	0	0	0	0	0	0	0	0	0		DH	11,950,981	0	12,159,253	0	367,253	0	0	22,000	0	0	0	12,548,506	5.0%
DJ	Office of the People's Counsel	0	0	0	0	0	0	0	0	0	0	0		DJ	6,565,523	0	6,911,031	0	0	0	0	0	0	0	0	6,911,031	5.3%
DL	Board of Elections	6,615,030	7,239,921	0	0	0	0	0	0	0	0	7,239,921	9.4%	DL	6,615,030	0	0	0	0	0	0	0	0	0	0	7,239,921	9.4%
DX	Advisory Neighborhood Commissions	902,378	924,012	0	0	0	0	0	0	0	0	924,012	2.4%	DX	902,378	0	0	0	0	0	0	0	0	0	0	924,012	2.4%
RJ	Captive Insurance Agency	1,753,071	1,795,145	0	0	0	0	0	0	0	0	1,795,145	2.4%	RJ	1,802,071	0	55,000	0	0	0	0	0	0	0	0	1,850,145	2.7%
RK	DC Office of Risk Management	2,945,971	3,624,189	0	0	0	0	0	0	0	0	3,624,189	23.0%	RK	2,945,971	0	0	0	0	0	0	0	0	0	0	3,624,189	23.0%
TO	Office of the Chief Technology Officer	47,836,702	57,383,281	(382,020)	0	0	(617,980)	0	0	0	(1,000,000)	56,383,281	17.9%	TO	92,759,844	0	13,847,539	0	0	0	0	0	29,927,165	0	0	100,157,984	8.0%
VA	Office of Veterans Affairs	386,217	410,595	0	0	0	0	0	0	0	0	410,595	6.3%	VA	391,217	0	5,000	0	0	0	0	0	0	0	0	415,595	6.2%
ZH	Settlements and Judgments	21,292,448	21,292,448	0	0	0	0	0	0	0	0	21,292,448	0.0%	ZH	21,292,448	0	0	0	0	0	0	0	0	0	0	21,292,448	0.0%
BY	DC Office on Aging	25,956,561	31,723,922	0	0	0	0	0	0	0	0	31,723,922	22.2%	BY	35,458,613	0	0	0	7,735,721	0	0	0	2,558,317	0	0	42,017,960	18.5%
HC	Department of Health	69,402,061	76,305,742	0	0	0	0	0	0	2,480,000	2,480,000	78,785,742	13.5%	HC	264,982,670	0	12,392,763	5,000,000	126,218,633	0	0	0	49,486,785	0	0	271,883,923	2.6%
HG	Deputy Mayor for Health and Human Services	1,945,119	1,171,975	0	0	0	0	0	0	0	0	1,171,975	-39.7%	HG	1,945,119	0	0	0	0	0	0	0	0	0	0	1,171,975	-39.7%
HI	DC Health Benefit Exchange Authority	0	0	0	0	0	0	0	0	0	0	0		HI	66,140,499	0	0	0	0	0	0	0	0	0	28,751,244	28,751,244	-56.5%
HT	Department of Health Care Finance	714,331,066	717,602,825	0	0	0	0	0	0	0	0	717,602,825	0.5%	HT	2,747,064,828	65,828,516	3,631,824	0	2,092,662	2,049,225,408	0	0	74,624,814	0	0	2,913,006,049	6.0%
HW	Not-For-Profit Hospital Corporation	0	0	0	0	0	0	0	0	0	0	0		HW	110,000,000	0	0	0	0	0	0	0	0	0	112,000,000	112,000,000	1.8%
RM	Department of Behavioral Health	204,829,672	232,674,160	(238,706)	238,706	0	0	0	0	0	0	232,674,160	13.6%	RM	242,578,182	0	3,587,829	0	18,539,328	3,500,000	183,300	288,775	18,862,679	0	0	277,636,072	14.5%
JA	Department of Human Services	213,683,746	224,462,377	0	57,000	0	(5,906,891)	8,699,891	0	(250,000)	2,600,000	227,062,377	6.3%	JA	391,668,791	0	1,200,000	0	156,448,442	14,529,016	0	0	11,480,816	0	0	410,720,651	4.9%
JM	Department on Disability Services	55,203,840	115,929,895	0	0	0	0	0	0	0	0	115,929,895	110.0%	JM	95,595,851	0	7,550,000	0	27,013,617	7,496,752	10,000	0	50,869	0	0	158,051,133	65.3%
JR	Office of Disability Rights	980,077	1,043,466	0	0	0	0	0	0	0	0	1,043,466	6.5%	JR	1,842,443	0	0	0	536,097	0	0	0	70,000	0	0	1,649,563	-10.5%
JY	Childen and Youth Investment Collaborative	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	0.0%	JY	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	0.0%
JZ	Department of Youth Rehabilitation Services	104,890,300	109,332,399	0	0	0	0	0	0	0	0	109,332,399	4.2%	JZ	105,276,450	0	0	0	0	0	0	0	386,150	0	0	109,718,549	4.2%
RL	Child and Family Service Agency	170,892,938	171,324,829	0	0	0	0	0	0	0	0	171,324,829	0.3%	RL	237,643,927	0	1,200,000	0	65,555,385	0	0	40,977	11,092,000	0	0	249,213,191	4.9%
AL	Uniform Law Commission	50,000	50,000	0	0	0	0	0	0	0	0	50,000	0.0%	AL	50,000	0	0	0	0	0	0	0	0	0	0	50,000	0.0%
BN	Homeland Security and Emergency Mangement Agency	2,026,818	2,085,250	0	0	0	0	0	0	0	0	2,085,250	2.9%	BN	93,892,951	0	0	0	107,467,357	0	0	0	0	0	0	109,552,607	16.7%
CB	Office of the Attorney General for the District of Columbia	59,971,573	66,163,690	0	0	0	0	0	0	0	0	66,163,690	10.3%	CB	101,247,546	0	1,844,200	0	21,202,251	0	0	390,903	20,029,769	0	0	109,630,813	8.3%
DQ	Commission on Judicial Disabilities and Tenure	0	0	0	0	0	0	0	0	0	0	0		DQ	295,000	0	0	295,000	0	0	0	0	0	0	0	295,000	0.0%
DV	Judicial Nomination Commission	65,000	0	0	0	0	0	0	0	0	0	0	-100.0%	DV	270,000	0	0	270,000	0	0	0	0	0	0	0	270,000	0.0%
EP	Emergency Planning and Security Fund	0	0	0	0	0	0	0	0	0	0	0		EP	23,800,000	0	0	14,900,000	0	0	0	0	0	0	0	14,900,000	-37.4%
FA	Metropolitan Police Department	476,289,295	478,099,964	0	0	0	0	0	0	(600,000)	(600,000)	477,499,964	0.3%	FA	508,767,136	0	7,370,000	0	4,010,029	0	0	0	24,757,852	0	0	513,637,845	1.0%
FB	Fire and Emergency Medical Services Department	197,951,059	202,840,812	0	0	0	0	0	0	(1,000,000)	(1,000,000)	201,840,812	2.0%	FB	201,079,518	0	1,520,000	0	1,637,729	0	0	0	0	0	0	204,998,541	1.9%
FH	Office of Police Complaints	2,110,487	2,241,298	0	0	0	0	0	0	0	0	2,241,298	6.2%	FH	2,110,487	0	0	0	0	0	0	0	0	0	0	2,241,298	6.2%
FJ	Criminal Justice Coordinating Council	515,568	526,107	0	0	0	0	0	0	0	0	526,107	2.0%	FJ	2,406,265	0	0	1,900,000	0	0	0	0	70,004	0	0	2,496,111	3.7%
FK	District of Columbia National Guard	2,941,151	5,065,881	0	0	0	0	0	0	0	0	5,065,881	72.2%	FK	10,565,147	0	0	435,000	7,203,527	0	0	0	0	0	0	12,704,408	20.2%
FL	Department of Corrections	118,803,483	124,349,408	0	92,278	0	(1,292,278)	0	0	0	(1,200,000)	123,149,408	3.7%	FL	140,254,069	0	28,260,449	0	0	0	0	0	169,454	0	0	151,579,311	8.1%
FQ	Deputy Mayor for Public Safety and Justice	17,783,086	18,504,642	(49,000)	0	0	0	0	0	2,000,000	1,951,000	20,455,642	15.0%	FQ	25,501,267	0	1,406,000	0	8,179,371	0	0	0	200,393	0	0	30,241,406	18.6%
FR	Department of Forensic Sciences	12,390,712	14,265,509	0	0	0	0	0	0	206,000	206,000	14,471,509	16.8%	FR	13,267,629	0	0	0	759,042	0	0	0	988,042	0	0	16,218,593	22.2%
FS	Office of Administrative Hearings	8,232,367	8,703,036	0	0	0	0	0	0	0	0	8,703,036	5.7%	FS	9,516,654	0	0	0	0	60,000	0	0	1,641,264	0	0	10,404,300	9.3%
FT	Homeland Security Grants	0	0	0	0	0	0	0	0	0	0	0		FT	6,375,612	0	0	0	0	0	0	0	5,341,920	0	0	5,341,920	-16.2%
FV	Forensic Laboratory Technician Training Program	0	0	0	0	0	0	0	0	0	0	0		FV	0	0	0	0	0	0	0	0	0	0	0	0	
FX	Office of the Chief Medical Examiner	8,789,575	9,518,949	0	0	0	0	0	0	0	0	9,518,949	8.3%	FX	8,789,575	0	0	0	0	0	0	0	0	0	0	9,518,949	8.3%
FZ	District of Columbia Sentencing and Criminal Code Revision Commission	1,406,556	1,401,315	0	0	0	0	0	0	0	0	1,401,315	-0.4%	FZ	1,406,556	0	0	0	0	0	0	0	0	0	0	1,401,315	-0.4%
HM	Office on Human Rights	2,594,630	2,699,650	0	0	0	0	0	0	0	0	2,699,650	4.0%	HM	2,901,549	0	0	0	267,000	0	0	0	0	0	0	2,966,650	2.2%
UC	Office of Unified Communications	27,349,777	28,250,102	0	0	0	0	0	0	0	0	28,250,102	3.3%	UC	44,013,830	0	15,231,328	0	0	0	0	0	278,178	0	0	43,759,607	-0.6%
HA	Department of Parks and Recreation	34,850,259	40,626,683	0	0	0	0	0	0	250,000	250,000	40,876,683	17.3%	HA	39,325,394	0	2,420,000	0	0	0	0	0	2,265,000	0	0	45,561,683	15.9%
KA	Department of Transportation	76,713,299	84,269,755	0	0	0	0	0	0	(500,000)	(500,000)	83,769,755	9.2%	KA	97,058,171	0	22,370,039	0	3,610,000	0	0	0	0	0	0	109,749,794	13.1%
KC	Washington Metropolitan Area Transit Commission	125,706	126,569	0	0	0	0	0	0	0	0	126,569	0.7%	KC	125,706	0	0	0	0	0	0	0	0	0	0	126,569	0.7%
KD	School Transit Subsidy	0	0	0	0	0	0	0	0	0	0	0		KD	0	0	0	0	0	0	0	0	0	0	0	0	
KG	District Department of the Environment	17,200,357	17,503,964	0	0	0	0	0	0	0	0	17,503,964	1.8%	KG	96,589,283	0	60,777,325	0	24,381,969	0	995,000	0	1,150,238	0	0	104,808,496	8.5%
KT	Department of Public Works	111,484,274	121,593,711	0	0	0	0	0	0	0	0	121,593,711	9.1%	KT	140,585,070	0	7,450,000	0	0	0	0	0	23,511,445	0	0	152,555,156	8.5%
KV	Department of Motor Vehicles	27,152,679	28,314,765	0	0	0	0	0	0	0	0	28,314,765	4.3%	KV	42,824,607	0	10,116,000	0	0	0	0	0	7,241,542	0	0	45,672,307	6.6%
KZ	Highway Transportation Fund Transfers	0	0	0	0	0	0	0	0	0	0	0		KZ	40,306,243	22,167,000	15,518,032	0	0	0	0	0	0	0	0	37,685,032	-6.5%
LA	Water and Sewer Authority	0	0	0	0	0	0	0	0	0	0	0		LA	479,543,000	0	0	0	0	0	0	0	0	0	515,959,000	515,959,000	7.6%
LB	Washington Aqueduct	0	0	0	0	0	0	0	0	0	0	0		LB	64,591,817	0	0	0	0	0	0	0	0	0	64,481,705	64,481,705	-0.2%
TC	DC Taxicab Commission	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000		TC	4,200,000	0	7,269,714	0	0	0	0	0	200,000	0	0	8,469,714	101.7%
		0	0	0	0	0	0	0	0	0	0	0														0	
		0	0	0	0	0	0	0	0	0	0	0														0	
		0	0	0	0	0	0	0	0	0	0	0														0	

Council of the District of Columbia

		0	0	0	0	0	0	0	0	0	0	0														0	
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		0	0	0	0	0	0	0	0	0	0	0														0	
		0	0	0	0	0	0	0	0	0	0	0														0	
Committee of the Whole Total		6,407,968,800	6,785,406,774	(1,485,046)	966,109	0	(15,558,149)	15,292,339	0	12,437,817	11,653,070	6,797,059,844	6.1%		#N/A	275,675,704	590,929,528	83,800,000	959,941,693	2,074,811,177	1,306,447		728,793,814	174,398,440	1,677,570,645	13,365,109,948	#N/A

Council of the District of Columbia

Schedule II- Committee Actions - Details (Local Funds)

Agency Code/Agency Name (Local Funds Only)		Program Code	Comp Source Group (CSG)	Details of Council Committee Actions							Description for Council Budget Adjustment
				Personal Services			Non-Personal Services			One-Time	
				Reduction	Increase	Transfers	Reduction	Increase	Transfers	Costs	
CF	Department of Employment Services	4250	40					1,200,000			Restore the reduction to Adult Job training funds
CF	Department of Employment Services	4810	40					300,000			Restore the reduction to year round youth employement program
JA	Department of Human Services	2000/2022	50					5,849,891			Restore reduction to TANF Job and Opportunity program
BA	Office of the Secretary of the District of Columbia	0051					(100,000)				Reduction of funding for DC Statehood from the Committee on Government Operations
BA	Office of the Secretary of the District of Columbia	1051	40				(100,000)				Funding transferred to new Statehood Initiative Agency
AA0	Office of the Mayor	5010	11/14	(125,800)							Reduction of 1.0 FTE for the Statehood Initative Coordinator transferred to new Statehood Initiative Agency
DO	Statehood Initiative		11/14/40		125,800			100,000			1.0 FTE and NPS funds transferred from the Office of the Mayor and the Office of the Secretary for the new Statehood Initiative Office
GD	Office of the State Superintendent for Education	D500	41							(1,500,000)	Eliminate funding for study to determine the link between health and student outcomes, funds transferred from the Committee on Transportation and the Environment
JA	Department of Human Services	5000/5039	50							(250,000)	Reduce funding for feasibility study for CCNV. Revised funding available for the study is $300,000
TK	Office of Motion Picture and Television Development	2010	50				(1,600,000)				Reduce funding for the Film Incentive Fund
CF	Department of Employment Services	4500	40					100,000			Redstore reduction made to the Employer Services Program
DB	Department of Housing and Community Development	4100/4120	41							(1,500,000)	Eliminate transfer from Lead Safe -HPTF to DHS rapid re-housing pilot program for homeless individuals
FQ	Deputy Mayor for Public Safety and Justice	6000/6100	11/14	(49,000)							Reduction of 1.0 FTE and associated fringe benefits from the CIC program
CR	Department of Consumer and Regulatory Affairs	3080/2020	11/14	(220,478)							Reduction of 1.0 FTE from org 3080 and 2.0 FTEs from org 2020
ZA	Short-Term Borrowing	1000	80							(2,500,000)	Reduction in short term debt repayment
FA	Metropolitan Police Department		13							(600,000)	Salary Lapse
FB	Fire and Emergency Medical Services		13							(750,000)	Salary Lapse
FB	Fire and Emergency Medical Services		14							(250,000)	Salary Lapse
FL	Department of Corrections		41				(1,200,000)				Reduction in healthcare and CCA contract
DB	Department of Housing and Community Development	3030	50							700,000	Increase funds for the Housing Purchase Assistance Program (HPAP)
TK	Office of Motion Picture and Television Development	2010	50							1,500,000	Increase to the DC Film Incentive Fund
CR	Department of Consumer and Regulatory Affairs	1040	31				(350,000)				Reduction in NPS
CR	Department of Consumer and Regulatory Affairs	3025	11/14	(191,194)							Eliminate 2.0 vacant FTEs and associated fringe (pos #s 16573 and 10005696)
EN	Department of Small and Local Business Development		11/14	(277,848)							Position reallocation fo fund Clean Teams
EN	Department of Small and Local Business Development	4000	50					277,848			Funding for Clean Teams
RH	District Retiree Health Contribution	1000	50							1,300,000	Retore funds to make the required ARC payment in FY15
FQ	Deputy Mayor for Public Safety and Justice	5300	50							2,000,000	Grant for truancy prevention programs
FR	Department of Forensic Sciences	1000	11/14							206,000	Lab Director's salary inadvertantly left out of the Mayor's proposed budget
EB	Deputy Mayor for Planning and Economic Development	2020	50							70,000	Adult literacy techincal assistance for the Workforce Investment Council (WIC)
RM	Department of Behavioral Health	3800	11/14	(238,706)							Reallocation of 3.0 FTEs and associated fringe benefits from St. Elizabeth's to Behavioral Health Services for School Based Mental Health
RM	Department of Behavioral Health	4800/4865	11/14		238,706						Reallocation of 3.0 FTEs and associated fringe benefits from St. Elizabeth's to Behavioral Health Services for School Based Mental Health
JA	Department of Human Services	2000/2021	50				(5,849,891)				Delete the increase to the TANF Cash Assistance program to delay the one-year cut for 60 month recipients
UP	Workforce Investments	1000	11							1,022,817	To fund negotiated contract increases with the Office of Attorney General and Office of Planning Employees
FD	Police Officers' and Fire Fighters' Retirement System	1000	50							7,900,000	To fund the pension oblgation impact of the arbitrator's award of back pay to the Firefighters Union
GD	Office of the State Superintendent for Education						(4,266,000)				Reverse the Mayor's proposed elimination of the dedicated tax as required by the Healthy Schools Act and transfer of 10.9 FTEs and NPS
EB	Deputy Mayor for Planning and Economic Development	2020	50							5,000,000	Operating grant to for the improvement of facilities and operations of the animal Care and Control Agency
HA	Department of Parks and Recreation		50							250,000	Competitive grant to provide improvements at Kenilworth Parkside Community Park
BD	Office of Planning		11/14							(50,000)	Salary Lapse
PO	Office of Contracting and Procurement		11/14							(200,000)	Salary Lapse
AC	Office of the District of Columbia Auditor		41				(325,000)				Reduce funding for the PERA study which will be completed in FY14
GG	University of the District of Columbia Subsidy							1,475,000			Non-personal services for accredidation and marketing activities
CF	Department of Employment Services	3000	11/14		452,325						5 FTE and associated fringe for the Implementation of the Wage Theft Amendment Act (1.0 FTE Admin Law Judge; 3.0 FTE financial auditors and 1.0 FTE program assistant). Total FY15 cost of the act=$590,925
CF	Department of Employment Services	3000	41					79,600		59,000	Start-up costs for the Implementation of the Wage Theft Amendment Act. Total cost of the act=$590,925
JA	Department of Human Services	5000/5038	50					250,000			To fund a coordinated entry system to assist homeless individuals with finding housing and services
JA	Department of Human Services	5000						2,000,000			To establish a homeless prevention program that provides services and resources to individuals and families at risk of becoming homeless
JA	Department of Human Services	5000/5037						600,000			To hire 10 Family Case Managers for DC General
HC	Department of Health	8500/8502								2,000,000	One-time funding to support additional tobacco cessation efforts
HC	Department of Health	8500/8514	50							480,000	Competitive grant to establish a comprehensive concussion protocol for children
JA	Department of Human Services	2000/2013	50				(57,000)				To redirect funding to personal services to support an FTE to coordinate the SOAR pilot program the remaining $443,000 increase in CSG 50 directed by the Council to fund the SOAR pilot program
JA	Department of Human Services	2000/2013	11/14		57,000						1.0 FTE and associated fringe to coordinate the SOAR pilot program
HY	Housing Authority Subsidy	1100	50					3,000,000			Increase the number of tenant-based Local Rent Supplement Program vouchers for low-income families
EB	Deputy Mayor for Planning and Economic Development							10,000			Improvements at to DMPED owned property at 1000 4th St. SW
BD	Office of Planning	2000/2020	50							100,000	To provide funds for the Historic Homeowner grant program
KA	Department of Transportation									(500,000)	Transfer of fhe Comprehensive Rail Plan to the Council
AB	Council of the District of Columbia									500,000	Transfer of the Comprehensive Rail Plan to the Council
AM	Department of General Services		11/14							(2,500,000)	Salary Lapse
AM	Department of General Services		41				(1,000,000)				Savings in Contracts
AT0	Office of the Chief Financial Officer									(3,000,000)	Recorder of Deeds Automation and Infrastructure funds not used in FY2015
TO	Office of the Chief Technology Officer	5010	11/14	(164,862)							Delete 1.0 FTE vacant Program manager - pos #00073337
TO	Office of the Chief Technology Officer	4035	11/14	(148,571)							Delete 1.0 FTE vacant Supervisory IT Project Manager - pos#00040260
TO	Offifce of the Chief Technology Officer	4020	11/14	(68,587)							Delete .5 FTE vacant IT Specialist - pos#00051104
TO	Office of the Chief Technology Officer		41				(617,980)				Reduce contract services
EB	Deputy Mayor for Planning and Economic Development		50							1,000,000	Increase funding for the DC Economic Partnership
FL	Department of Corrections	4901	11/14		92,278						Restore 1.0 FTE position #00075344 eliminated
FL	Department of Corrections	3630	41				(92,278)				Eliminate Increase for Halfway Housing
BE	Department of Human Resources		40					50,000			Restore NPS reduction
BE	Department of Human Resources		11/14							(50,000)	Salary Lapse
BX	Commission on the Arts and Humanities		50							1,000,000	Increase arts funding
ES	Washington Convention and Sports Authority		50							1,000,000	Increase funding to Destination DC

Council of the District of Columbia

Schedule III- Committee Actions - Details (Non-Local Funds)

Agency Code/Agency Name (Non-Local Funds Only)		Program Code	Comp Source Group (CSG)	Dedicated Taxes	Special Purpose Rev Fund	Federal Payments	Federal Grant Funds	Federal Medicaid Payments	Private Grant Funds	Private Donations	Intra-District Funds	Ent. & Other Ded. Tax	Ent. & Other Funds		Description for Council Budget Adjustment (Non-local Funds)
DB	Department of Housing and Community Development	3050	50								1,500,000			DB	Transfer to Department of Human Services for the Rapid Re-Housing Program
DB	Department of Housing and Community Development	3050	50								(1,500,000)			DB	Reduce Lead Safe -HPTF Program
DB	Department of Housing and Community Development	4100/4120	41								1,500,000			DB	Increase to the Propery Acquisition and Disposition Division
GD	Office of the State Superintendent of Education			4,266,000										GD	Reverse the Mayor's proposed elimination of the dedicated tax and transfer of 10.9 FTEs as required by the Healthy Schools Act
FR	Department of Forensic Sciences										250,000			FR	Increase transfer of public health laboratory federal grant funds from Department of Health
UZ	Housing Production Trust Fund	1101	41										8,738,768	UZ	To provide affordable housing for very low income persons with serious and persistent mental or emotional illness or those at risk of developing such illness
DB	Department of Housing and Community Development	3050	50								8,738,768			DB	To provide affordable housing for very low income persons with serious and persistent mental or emotional illness or those at risk of developing such illness
GF	University of the District of Columbia	0001	50										1,475,000	GF	To provide funds for accredidation and marketing activities; funds are not to be used for personal services
CF	Department of Consumer and Regulatory Affairs		50		500,000									CF	To restore the Real Estate Guaranty Fund

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Committee of the Whole																										
AB	Council of the District of Columbia	20,956,559	22,255,371	0	0	0	(250,000)	0	0	0	(250,000)	22,005,371	5.0%	21,026,279	0	0	0	0	0	0	0	69,720	0	0	22,075,091	5.0%
AC	Office of the District of Columbia Auditor	4,275,981	4,565,984	0	0	0	0	0	0	0	0	4,565,984	6.8%	4,275,981	0	0	0	0	0	0	0	0	0	0	4,565,984	6.8%
AE1	Office of the City Administrator/Labor Relations and Collective Bargaining	1,316,683	1,428,666	0	122,924	0	0	0	0	0	122,924	1,551,590	17.8%	1,652,489	0	0	0	0	0	0	0	338,934	0	0	1,890,524	14.4%
AF	Contract Appeals Board	1,059,490	1,126,098	0	300,000	0	0	0	0	0	300,000	1,426,098	34.6%	1,059,490	0	0	0	0	0	0	0	0	0	0	1,426,098	34.6%
AT1	Office of the Chief Financial Officer (OBP)	5,874,461	5,790,846	0	0	0	0	0	0	0	0	5,790,846	-1.4%	0	0	0	0	0	0	0	0	0	0	0	5,790,846	
BD	Office of Planning	6,480,878	9,308,827	0	0	0	0	0	0	0	0	9,308,827	43.6%	7,052,878	0	80,000	0	509,000	0	1,000	0	0	0	0	9,898,827	40.4%
BJ	Office of Zoning	2,627,758	2,704,735	0	0	0	0	0	0	0	0	2,704,735	2.9%	2,651,758	0	0	0	0	0	0	0	24,000	0	0	2,728,735	2.9%
CP	Certificates of Participation	24,619,294	22,670,075	0	0	0	0	0	0	0	0	22,670,075	-7.9%	24,619,294	0	0	0	0	0	0	0	0	0	0	22,670,075	-7.9%
DO	Non-Departmental	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	0.0%	10,702,236	0	15,653,391	0	0	0	0	0	0	0	0	18,653,391	74.3%
DS	Repayment of Loans and Interest	519,354,385	570,776,280	0	0	0	0	0	0	0	0	570,776,280	9.9%	524,082,385	0	29,918,000	0	0	0	0	0	0	0	0	600,694,280	14.6%
DT	Repayment of Revenue Bonds	0	0	0	0	0	0	0	0	0	0	0		7,823,585	7,839,189	0	0	0	0	0	0	0	0	0	7,839,189	0.2%
DY	District of Columbia Retirement Board	0	0	0	0	0	0	0	0	0	0	0		30,338,398	0	0	0	0	0	0	0	0	0	30,338,398	30,338,398	0.0%
EA	Metropolitan Washington Council of Governments	428,311	449,727	0	0	0	0	0	0	0	0	449,727	5.0%	428,311	0	0	0	0	0	0	0	0	0	0	449,727	5.0%
EF	Innovation Fund	15,000,000	15,000,000	0	0	0	(15,000,000)	0	0	0	(15,000,000)	0	-100.0%	15,000,000	0	0	0	0	0	0	0	0	0	0	0	-100.0%
EL	Master Equipment Lease/Purchase Program	42,676,892	51,548,347	0	0	0	0	0	0	0	0	51,548,347	20.8%	42,676,892	0	0	0	0	0	0	0	0	0	0	51,548,347	20.8%
FD	Police Officers' and Fire Fighters' Retirement System	110,766,000	103,430,000	0	0	0	0	0	0	0	0	103,430,000	-6.6%	110,766,000	0	0	0	0	0	0	0	0	0	0	103,430,000	-6.6%
GF	University of the District of Columbia	66,690,620	0	0	0	0	0	0	0	0	0	0	-100.0%	141,849,865	0	0	0	0	0	0	0	0	0	153,054,865	153,054,865	7.9%
GG	University of the District of Columbia Subsidy Account	66,690,620	70,982,573	0	0	0	0	0	0	0	0	70,982,573	6.4%	66,690,620	0	0	0	0	0	0	0	0	0	0	70,982,573	6.4%
GX	Teachers' Retirement System	31,636,000	39,513,000	0	0	0	0	0	0	0	0	39,513,000	24.9%	31,636,000	0	0	0	0	0	0	0	0	0	0	39,513,000	24.9%
PA	Pay-As-You-Go Capital Fund	18,860,219	11,336,000	0	0	0	0	0	0	0	0	11,336,000	-39.9%	44,446,774	0	29,015,766	0	0	0	0	0	0	0	0	40,351,766	-9.2%
PM	Tax Revision Commission	200,000	0	0	0	0	0	0	0	0	0	0	-100.0%	200,000	0	0	0	0	0	0	0	0	0	0	0	-100.0%
PO	Office of Contracting and Procurement	11,731,155	17,769,855	(300,000)	0	0	(375,000)	375,000	0	0	(300,000)	17,469,855	48.9%	11,731,155	0	375,000	0	0	0	0	0	0	0	0	17,844,855	52.1%
RH	District Retiree Health Contribution	107,800,000	90,100,000	0	0	0	0	0	0	0	0	90,100,000	-16.4%	107,800,000	0	0	0	0	0	0	0	0	0	0	90,100,000	-16.4%
SB	Inaugural Expenses	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
SM	Schools Modernization Fund	11,862,513	11,411,712	0	0	0	0	0	0	0	0	11,411,712	-3.8%	11,862,513	0	0	0	0	0	0	0	0	0	0	11,411,712	-3.8%
SV	Emergency and Contingency Reserve Funds	5,500,000	0	0	0	0	0	0	0	0	0	0	-100.0%	5,500,000	0	0	0	0	0	0	0	0	0	0	0	-100.0%
UI	Unemployment Insurance Trust Fund	0	0	0	0	0	0	0	0	0	0	0		480,000,000	0	0	0	0	0	0	0	0	0	367,000,000	367,000,000	-23.5%
UP	Workforce Investments	59,442,279	41,029,670	0	0	0	0	0	0	0	0	41,029,670	-31.0%	59,442,279	0	0	0	0	0	0	0	0	0	0	41,029,670	-31.0%
ZA	Short-Term Borrowings	3,675,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	36.1%	3,675,000	0	0	0	0	0	0	0	0	0	0	5,000,000	36.1%
ZB	Debt Service-Issuance Costs	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	0.0%	6,000,000	0	0	0	0	0	0	0	0	0	0	6,000,000	0.0%
ZZ	John A. Wilson Building Fund	4,494,500	4,469,127	0	0	0	0	0	0	0	0	4,469,127	-0.6%	4,494,500	0	0	0	0	0	0	0	0	0	0	4,469,127	-0.6%
Committee of the Whole Total		1,153,019,597	1,111,666,893	(300,000)	422,924	0	(15,625,000)	375,000	0	0	(15,127,076)	1,096,539,817	-4.9%	1,779,484,680	7,839,189	75,042,157	0	509,000	0	1,000		432,654	0	550,393,263	1,730,757,080	-2.7%

Schedule II- Committee Actions - Details (Local Funds)

Agency Code/Agency Name (Local Funds Only)		Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
AB	Council of the District of Columbia	0025	40				(250,000)				Transfer to the Executive Office of the Mayor for Emancipation Day activities in 2015
AE1	Office of the City Administrator/Labor Relations and Collective Bargaining		11/14		122,924						Restore 1.0 FTE attorney position mistakenly eliminated from the FY 15 proposed budget; funded by transfer from Gov Ops
PO	Office of Contracting and Procurement		11/14	(300,000)							To reflect projected cost savings due to the anticipated delay in filling new positions
PO	Office of Contracting and Procurement	4000	40				(375,000)				Agency request to consolidate training funds in one program
PO	Office of Contracting and Procurement	9000	40					375,000			Agency request to consolidate training funds in one program
AF	Contract Appeals Board	1000	12/14		300,000						2.0 FTE new attorney positions
EF	Innovation Fund	1000	50				(15,000,000)				Reduction proposed by the Mayor in the May 8, 2014 errata letter

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Business, Consumer and Regulatory Affairs																										
BH	Unemployment Compensation Fund	6,887,000	6,887,000	0	0	0	0	0	0	0	0	6,887,000	0.0%	6,887,000	0	0	0	0	0	0	0	0	0	0	6,887,000	0.0%
CF	Department of Employment Services	48,162,016	54,312,225	0	0	0	(1,600,000)	0	0	0	(1,600,000)	52,712,225	9.4%	144,411,617	0	34,368,423	0	61,413,736	0	0	80,000	0	0	0	148,574,383	2.9%
CQ	Office of the Tenant Advocate	2,132,106	2,392,012	0	96,000	0	0	0	0	0	96,000	2,488,012	16.7%	2,132,106	0	0	0	0	0	0	0	0	0	0	2,488,012	16.7%
CR	Department of Consumer and Regulatory Affairs	14,571,018	15,161,938	0	0	0	0	0	0	0	0	15,161,938	4.1%	39,476,318	0	33,301,092	0	0	0	0	0	0	0	0	48,463,030	22.8%
EN	Department of Small and Local Business Development	7,463,614	8,385,254	0	0	0	0	300,000	0	200,000	500,000	8,885,254	19.0%	8,154,832	0	0	0	460,693	0	0	0	0	0	0	9,345,947	14.6%
LQ	Alcoholic Beverage Regulation Administration	0	0	0	0	0	0	0	0	0	0	0		7,565,140	1,170,000	6,275,930	0	0	0	0	0	0	0	0	7,445,930	-1.6%
SR	Department of Insurance, Securities and Banking	0	0	0	0	0	0	0	0	0	0	0		21,661,575	0	22,117,944	0	0	0	0	0	0	0	0	22,117,944	2.1%
TK	Office of Motion Picture and Television Development	5,065,398	2,104,820	0	0	0	0	1,600,000	0	0	1,600,000	3,704,820	-26.9%	5,160,398	0	95,000	0	0	0	0	0	0	0	0	3,799,820	-26.4%
Business, Consumer and Regulatory Affairs Total		84,281,152	89,243,249	0	96,000	0	(1,600,000)	1,900,000	0	200,000	596,000	89,839,249	6.6%	235,448,985	1,170,000	96,158,389	0	61,874,429	0	0		0	0	0	249,122,067	5.8%

Schedule II- Committee Actions - Details (Local Funds)

Agency Code/Agency Name (Local Funds Only)		Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
CF	Department of Employment Services	4250	40				(1,200,000)				Reduction from Adult Job Training Fund
CF	Department of Employment Services	4500	40				(100,000)				Reduction from Employer services
CF	Department of Employment Services	4810	40				(300,000)				Reductionfrom year-round youth program
TK	Office of Motion Picture and Television Development	2010	50					1,600,000			Increase the Film DC Economic Incentive fund from the above reductions.
EN	Department of Small and Local Business Development	4040	50					300,000			Transferred from the Committee on Transportation and the Environment to fund 1 Clean Teameach in Wards 3,5 and 7 ($100K) each.
EN	Department of Small and Local Business Development	4030	50							200,000	Transferred from the Committee on Government Operations to enhance H Street Main Street.
CQ	Office of the Tenant Adovocate	4010	11/14		96,000						Transferred from the Committee on Human Services to provide salary and fringe for 1.0 FTE Attorney Advisor

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Economic Development																										
CT	Office of Cable Television	0	0	0	0	0	0	0	0	0	0	0		8,463,899	0	9,444,067	0	0	0	0	0	0	0	0	9,444,067	11.6%
DB	Department of Housing and Community Development	11,053,937	15,625,092	0	0	0	0	300,000	0	0	300,000	15,925,092	44.1%	207,703,383	0	6,500,000	0	41,354,299	0	0	0	123,647,511	0	0	187,426,902	-9.8%
EB	Office of the Deputy Mayor for Planning and Economic Development	13,328,440	14,714,264	0	104,937	0	0	150,000	0	0	254,937	14,969,201	12.3%	36,102,016	0	20,088,271	0	1,800,000	0	0	0	443,890	0	0	37,301,362	3.3%
HF	Housing Finance Agency	0	0	0	0	0	0	0	0	0	0	0		9,689,000	0	0	0	0	0	0	0	0	0	9,661,513	9,661,513	-0.3%
HP	Housing Production Trust Fund Subsidy	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
HY	Housing Authority Subsidy	38,963,276	42,963,276	0	0	0	0	0	0	0	0	42,963,276	10.3%	38,963,276	0	0	0	0	0	0	0	0	0	0	42,963,276	10.3%
KE	Washington Metropolitan Area Transit Authority	200,810,497	219,136,113	0	0	0	0	731,000	0	0	731,000	219,867,113	9.5%	301,088,000	62,686,000	46,517,168	0	0	0	0	0	0	0	0	329,070,281	9.3%
UZ	Housing Production Trust Fund	0	0	0	0	0	0	0	0	0	0	0		142,676,367	0	0	0	0	0	0	0	0	40,421,811	0	40,421,811	-71.7%
Economic Development Total		264,156,150	292,438,745	0	104,937	0	0	1,181,000	0	0	1,285,937	293,724,682	11.2%	744,685,941	62,686,000	82,549,505	0	43,154,299	0	0		124,091,401	40,421,811	9,661,513	656,289,211	-11.9%

Schedule II- Committee Actions - Details (Local Funds)

Agency Code/Agency Name (Local Funds Only)		Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
EB	Office of the Deputy Mayor for Planning and Economic Development	2030	50					150,000			Transfer from Committee on Finance and Revenue for EITC education grants
EB	Office of the Deputy Mayor for Planning and Economic Development	4020	12/14		104,937						Add 1.0 FTE and associated fringe benefits Career Pathways Coordinator to support the Workforce Investment Council
DB	Department of Housing and Community Development	3030	50					300,000			Reallocation of Cable Television Special Account fund balance converted to Local Funds budget to enhance HPAP
KE	Washington Metropolitan Area Transit Authority	DC00/SCHS	50					731,000			Transfer from Committee on Transportation and the Environment to provide free bus transportation to SYEP participants for the first three weeks of that program

Schedule III- Committee Actions - Details (Non-Local Funds)

Agency Code/Agency Name (Non-Local Funds Only)		Program Code	Comp Source Group (CSG)	Dedicated Taxes	Special Purpose Rev Fund	Federal Payments	Federal Grant Funds	Federal Medicaid Payments	Private Grant Funds	Private Donations	Intra-District Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Description for Council Budget Adjustment (Non-local Funds)
DB	Department of Housing and Community Development	3050	50								4,100,000			Increase budget to Affordable Housing Project Financing for the development of affordable housing for senior citizens, age 65-years and older
DB	Department of Housing and Community Development	2010	50								(4,300,000)			Redution to Lead Safe Program
DB	Department of Housing and Community Development	3050	50								(1,500,000)			Transfer to Committee on Human Services for a rapid rehousing pilot program
CT	Office of Cable Television													Transfer $1,800,000 of Cable Television Special Account fund balance to the General Fund, recognize the additional Local Funds budget, and redirect to DB0 for HPAP, Committee on Human Services for ERAP, Committee on Education for Community Schools Investment Fund, and Committee on Business, Consumer and Regulatory Affairs for Film Incentive Fund
DB	Department of Housing and Community Development	3050	50								200,000			Increase budget to Affordable Housing Project Financing for the development of affordable housing for senior citizens, age 65-years and older for the development of a pilot project that would study how best to develop affordable housing and wrap-around services for the District's LGBT seniors
CT	Office of Cable Television	2100	11/12/14		(104,936)									Eliminate .5 FTE vacant producer-pos#00051291 and 1.0 FTE Audio Visual Production Specialist - pos# 0046828

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Education																										
CE	District of Columbia Public Library	52,099,941	56,284,836	0	0	0	0	0	0	0	0	56,284,836	8.0%	53,480,009	0	540,000	0	903,472	0	0	0	0	0	0	57,728,308	7.9%
GA	District of Columbia Public Schools	644,437,107	701,344,630	0	0	0	0	800,000	0	0	800,000	702,144,630	9.0%	816,390,270	0	7,543,916	0	53,458,046	0	0	0	104,257,100	0	0	867,403,691	6.2%
GB	District of Columbia Public Charter School Board	1,161,000	0	0	0	0	0	0	0	0	0	0	-100.0%	4,208,816	0	6,741,290	0	0	0	0	0	0	0	0	6,741,290	60.2%
GC	District of Columbia Charter Schools	616,499,168	674,128,996	0	0	0	0	1,279,000	0	0	1,279,000	675,407,996	9.6%	616,499,168	0	0	0	0	0	0	0	0	0	0	675,407,996	9.6%
GD	Office of the State Superintendent of Education	117,876,703	134,448,734	0	881,000	0	0	6,204,000	0	2,063,000	9,148,000	143,596,734	21.8%	446,685,259	0	448,127	60,000,000	210,067,626	0	117,147	0	38,188,288	0	0	452,417,922	1.3%
GE	State Board of Education	866,475	890,555	0	222,000	0	0	39,000	0	0	261,000	1,151,555	32.9%	866,475	0	0	0	0	0	0	0	0	0	0	1,151,555	32.9%
GN	Non-Public Tuition	79,868,033	79,969,737	(130,000)	0	0	(5,500,000)	0	0	0	(5,630,000)	74,339,737	-6.9%	79,868,033	0	0	0	0	0	0	0	0	0	0	74,339,737	-6.9%
GO	Special Education Transportation	86,687,702	93,562,426	0	0	0	0	0	0	0	0	93,562,426	7.9%	88,007,702	0	0	0	0	0	0	0	5,000,000	0	0	98,562,426	12.0%
GW	Deputy Mayor for Education	1,826,134	3,390,249	(310,000)	0	0	(163,000)	0	0	4,000,000	3,527,000	6,917,249	278.8%	1,826,134	0	0	0	0	0	0	0	0	0	0	6,917,249	278.8%
UW	DC Public Library and Agency Trust	0	0	0	0	0	0	0	0	0	0	0		17,000	0	0	0	0	0	0	0	0	0	17,000	17,000	0.0%
Education Total		1,601,322,263	1,744,020,163	(440,000)	1,103,000	0	(5,663,000)	8,322,000	0	6,063,000	9,385,000	1,753,405,163	9.5%	2,107,848,866	0	15,273,333	60,000,000	264,429,144	0	117,147		147,445,388	0	17,000	2,240,687,175	6.3%

Schedule II- Committee Actions - Details (Local Funds)

Agency Code/Agency Name (Local Funds Only)		Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
GC	District of Columbia Public Charter Schools	1000	50					1,279,000			To provide funds for public charter schools that lost funds due to the elimination of the summer school weight in the UPSFF; and additional $121,000 will be reallocated within the DCPCS budget for a total of $1.4 M to address the funding loss
GN	Non-Public Tuition	0200	11/14	(130,000)							Reduction of 1.0 FTE and reallocation of funds to OSSE, SBOE, DCPS and DCPCS; this reduction, recommended by the Mayor in his May 8, 2014 errata letter, results from continued decreases in private school placements for DC special education students
GN	Non-Public Tuition	0100	50				(5,500,000)				Reallocation of funds to OSSE, SBOE, DCPS and DCPCS; this reduction, recommended by the Mayor in his May 8, 2014 errata letter, results from continued decreases in private school placements for DC special education students
GE	State Board of Education	SB00	11/14/20		222,000			39,000			Salary and fringe benefits for 2.0 FTE new positions and NPS for the Office of the Student Advocate and $28,000 in NPS for the Office of the Ombudsman
GW	Deputy Mayor for Education	2000	11/14/20/40/41	(310,000)			(163,000)				Elimination of 3.0 new FTE, associated fringe, and operating funds (CSG20-$25,000; CSG 40-$38,000; CSG41-$100,000) for the Youth Re-engagement center and the second year operation of the My School DC lottery program. These new FTEs and oversight for the Youth Re-engagement program is being transferred to OSSE
GW	Deputy Mayor for Education	2000	50							4,000,000	To provide 2 $2M facilities planning grants to DC Public Charter Schools
GD	Office of the State Superintendent of Education	D500	11/14/50		271,000			3,051,000			3.0 FTE, associated fringe benefits and NPS for the Healthy Tots Program; $3.3M is transferred from the Committee on Transportation and the Environment to fund this program
GD	Office of the State Superintendent of Education	D500	41							1,500,000	Transfer from the Committee on Transportation and the Environment to fund a study to determine the link between health and student achievement
GD	Office of the State Superintendent of Education	D600	11/14		200,000						2.0 FTE and associated fringe benefits to provide additional support for services to homeless students as required by the McKinney-Vento Act
GD	Office of the State Superintendent of Education	D600	50					500,000		500,000	Continuation of the Community Schools program; including a one-time $500,000 transfer from the Committee on Economic Development
GD	Office of the State Superintendent of Education	D700	11/14/20/40		410,000			63,000			4.0 FTE and associated fringe benefits; $20,000 in materials & supplies (CSG 20) and $38,000 in other services and charges (CSG40) for the new Youth Re-Engagement Center program transferred from the DME
GD	Office of the State Superintendent of Education	D700	41					340,000			To provide learning disabilites diagnoses for adult learners
GD	Office of the State Superintendent of Education	D800	50					2,250,000			To fund the increase in reimbursement rates to childcare providers
GA	District of Columbia Public Schools		70					800,000			Net increase to DCPS schools to provide additional funds to those schools that were most severely impacted by DCPS's allocation of the funds from the new at-risk weight
GD	Office of the State Superintendent of Education	D500	50							63,000	Transfer from the Committee on Transportation and the Environment to fund a pilot school based food pantry program to qualified students in wards 4 & 7

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Finance and Revenue																										
AS	Office of Finance and Resource Management	19,664,604	21,203,360	0	0	0	0	0	0	0	0	21,203,360	7.8%	33,590,841	0	505,527	0	0	0	0	0	13,638,643	0	0	35,347,530	5.2%
AT0	Office of the Chief Financial Officer (all divisions except OBP)	100,868,719	108,736,957	0	0	0	0	0	(150,000)	0	(150,000)	108,586,957	7.7%	138,980,401	0	43,825,897	0	525,000	0	0	0	7,618,877	0	0	160,556,731	15.5%
BK	Ballpark Revenue Fund	0	0	0	0	0	0	0	0	0	0	0		86,970,000	0	0	0	0	0	0	0	0	57,656,000	11,144,000	68,800,000	-20.9%
BX	Commission on the Arts and Humanities	10,807,016	14,602,585	0	0	0	0	0	0	0	0	14,602,585	35.1%	11,752,516	0	200,000	1,000,000	657,500	0	0	0	0	0	0	16,460,085	40.1%
DA	Board of Real Property Assessment and Appeals	1,684,101	1,749,390	0	0	0	0	0	0	0	0	1,749,390	3.9%	1,684,101	0	0	0	0	0	0	0	0	0	0	1,749,390	3.9%
DC	DC Lottery and Charitable Games Control Board	0	0	0	0	0	0	0	0	0	0	0		253,000,000	0	0	0	0	0	0	0	0	0	242,156,316	242,156,316	-4.3%
ES	Washington Convention and Sports Authority	0	0	0	0	0	0	0	0	0	0	0		114,584,739	0	0	0	0	0	0	0	0	0	132,792,837	132,792,837	15.9%
EZ	Convention Center Transfer Dedicated Taxes	3,250,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	-7.7%	118,995,000	111,719,000	0	0	0	0	0	0	0	0	0	114,719,000	-3.6%
ID	Business Improvement Districts Transfer	0	0	0	0	0	0	0	0	0	0	0		23,000,000	0	25,000,000	0	0	0	0	0	0	0	0	25,000,000	8.7%
TX	Tax Increment Financing (TIF) Program	0	0	0	0	0	0	0	0	0	0	0		63,930,900	0	0	0	0	0	0	0	0	60,438,790	0	60,438,790	-5.5%
TY	Repayment of PILOT Financing	0	0	0	0	0	0	0	0	0	0	0		16,341,000	0	0	0	0	0	0	0	0	15,881,839	0	15,881,839	-2.8%
Finance and Revenue Total		136,274,440	149,292,292	0	0	0	0	0	(150,000)	0	(150,000)	149,142,292	0	862,829,498	111,719,000	69,531,423	1,000,000	1,182,500	0	0	0	21,257,521	133,976,629	386,093,153	873,902,518	1

Schedule II- Committee Actions - Details (Local Funds)

Agency Code/Agency Name (Local Funds Only)		Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
AT0	Office of the Chief Financial Officer (all divisions except OBP)	5000	40						(150,000)		Transfer to Committee on Economic Development for EB0 EITC education grants

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Government Operations																										
AA	Office of the Mayor	8,352,962	8,734,438	0	0	0	0	0	0	0	0	8,734,438	4.6%	12,099,801	0	0	0	2,994,707	0	0	0	504,023	0	0	12,233,168	1.1%
AD	Office of the Inspector General	13,464,738	14,347,682	0	0	0	0	0	0	0	0	14,347,682	6.6%	15,947,792	0	0	0	2,572,202	0	0	0	0	0	0	16,919,885	6.1%
AE0	Office of the City Administrator	2,065,929	2,162,362	0	0	0	0	0	0	0	0	2,162,362	4.7%	3,370,929	0	0	0	0	0	0	0	0	0	0	2,162,362	-35.9%
AG	DC Board of Ethics and Government Accountability	1,255,283	1,437,583	0	0	0	0	0	0	0	0	1,437,583	14.5%	1,315,283	0	60,000	0	0	0	0	0	0	0	0	1,497,583	13.9%
AM	Office of General Services	260,031,598	304,496,261	(172,749)	0	0	(150,000)	0	0	186,000	(136,749)	304,359,512	17.0%	394,937,969	0	6,324,893	0	0	0	0	0	132,389,212	0	0	443,073,617	12.2%
AP	Office on Asian and Pacific Islander Affairs	785,382	822,646	0	0	0	0	0	0	120,000	120,000	942,646	20.0%	785,382	0	0	0	0	0	0	0	0	0	0	942,646	20.0%
BA	Office of the Secretary of the District of Columbia	2,265,909	3,014,686	0	0	0	0	0	0	100,000	100,000	3,114,686	37.5%	3,265,909	0	1,000,000	0	0	0	0	0	0	0	0	4,114,686	26.0%
BE	Office of Human Resources	7,414,801	8,435,136	0	0	0	(50,000)	0	0	0	(50,000)	8,385,136	13.1%	11,724,181	0	291,565	0	0	0	0	0	4,350,151	0	0	13,026,853	11.1%
BG	Employees' Compensation Fund	20,021,412	20,221,002	0	0	0	0	0	0	0	0	20,221,002	1.0%	20,021,412	0	0	0	0	0	0	0	0	0	0	20,221,002	1.0%
BZ	Office on Latino Affairs	2,694,665	2,768,724	0	0	0	0	0	0	0	0	2,768,724	2.7%	2,894,665	0	0	0	0	0	0	0	200,000	0	0	2,968,724	2.6%
CG	Public Employee Relations Board	1,162,066	1,229,206	0	0	0	0	0	0	25,000	25,000	1,253,206	7.8%	1,162,066	0	0	0	0	0	0	0	0	0	0	1,253,206	7.8%
CH	Office of Employee Appeals	1,479,993	1,570,426	0	0	0	0	0	0	0	0	1,570,426	6.1%	1,479,993	0	0	0	0	0	0	0	0	0	0	1,570,426	6.1%
CJ	Office of Campaign Finance	2,628,515	2,798,476	0	0	0	0	0	0	0	0	2,798,476	6.5%	2,628,515	0	0	0	0	0	0	0	0	0	0	2,798,476	6.5%
DH	Public Service Commission	0	0	0	0	0	0	0	0	0	0	0		11,950,981	0	12,159,253	0	367,253	0	0	22,000	0	0	0	12,548,506	5.0%
DJ	Office of the People's Counsel	0	0	0	0	0	0	0	0	0	0	0		6,565,523	0	6,911,031	0	0	0	0	0	0	0	0	6,911,031	5.3%
DL	Board of Elections	6,615,030	7,239,921	0	0	0	0	0	0	0	0	7,239,921	9.4%	6,615,030	0	0	0	0	0	0	0	0	0	0	7,239,921	9.4%
DX	Advisory Neighborhood Commissions	902,378	924,012	0	0	0	0	0	0	0	0	924,012	2.4%	902,378	0	0	0	0	0	0	0	0	0	0	924,012	2.4%
RJ	Captive Insurance Agency	1,753,071	1,795,145	0	0	0	(250,000)	0	0	0	(250,000)	1,545,145	-11.9%	1,802,071	0	55,000	0	0	0	0	0	0	0	0	1,600,145	-11.2%
RK	DC Office of Risk Management	2,945,971	3,624,189	0	0	0	0	0	0	(500,000)	(500,000)	3,124,189	6.0%	2,945,971	0	0	0	0	0	0	0	0	0	0	3,124,189	6.0%
TO	Office of the Chief Technology Officer	47,836,702	57,383,281	0	0	0	(115,000)	0	0	0	(115,000)	57,268,281	19.7%	92,759,844	0	13,847,539	0	0	0	0	0	29,927,165	0	0	101,042,984	8.9%
VA	Office of Veterans Affairs	386,217	410,595	0	0	0	0	0	0	0	0	410,595	6.3%	391,217	0	5,000	0	0	0	0	0	0	0	0	415,595	6.2%
ZH	Settlements and Judgments	21,292,448	21,292,448	0	0	0	0	0	0	0	0	21,292,448	0.0%	21,292,448	0	0	0	0	0	0	0	0	0	0	21,292,448	0.0%
Government Operations Total		405,355,070	464,707,219	(172,749)	0	0	(565,000)	0	0	(69,000)	(806,749)	463,900,470	14.4%	616,859,361	0	40,654,281	0	5,934,163	0	0		167,370,551	0	0	677,881,465	9.9%

Schedule II- Committee Actions - Details (Local Funds)

Agency Code/Agency Name (Local Funds Only)		Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
AA0	Office of the Mayor	2000	40			250,000					Recognize transfer from COW: transfer emancipation day activities from Council to Office of the Mayor
AA0	Office of the Mayor	5000	11		145,475						Increase of 2 FTEs and associated fringe benefits (director and administrative assistant) to staff the new Commission on Fathers, Men, and Boys
AA0	Office of the Mayor	5000	14								
AA0	Office of the Mayor	5000	40					50,000			NPS to support new Commission on Fathers, Men, and Boys
AA0	Office of the Mayor	5005	11		125,000						Increase of 2 FTEs (communications assistant at $55,000 and policy analyst at $70,000) to staff the Commission on Women
AA0	Office of the Mayor	5005	14		33,125						Fringe for above
AA0	Office of the Mayor	5005	40					50,000			NPS to support the Commission on Women (programming, informational materials, attendance at annual events, and website development)
AA0	Office of the Mayor	5004	11		47,000						Increase of 1 FTE (translator - French) to provide translating services for francophone community
AA0	Office of the Mayor	5004	14		12,455						Fringe for above
AP	Office on Asian and Pacific Islander Affairs	2000	40							120,000	Fund initiatives related to domestic violence intervention and other agency services
BA	Office of the Secretary of the District of Columbia	0051								100,000	NPS to support the Statehood Delegation
RK	DC Office of Risk Management	multiple	40							(500,000)	Eliminate proposed one-time funding enhancement for Vehicle Appraisal project
AE0	Office of the City Administrator		11/14			126,612					Recognize transfer from Committee on Transportation and the Environment: realignment of 1 FTE from DDOT to AE0
AE0	Office of the City Administrator		11/14			(126,612)					Transfer to COW: realign 1 FTE from AE0 to AE1 (Office of Labor Relations and Collective Bargaining)
RJ	Captive Insurance Agency	2000	40				(250,000)				Reduce local funds NPS funding in recognition of agency's non-lapsing fund balance
AM	Department of General Services		multiple							186,000	Recognize transfer from Committee on Transportation and the Environment: to implement Smoking Restriction Amendment Act of 2013
AM	Department of General Services	multiple	11/14	(172,749)							Eliminate 3 vacant FTEs: positions 00048257, 00048528, and 00018755
AM	Department of General Services	multiple	40				(150,000)				Reduce NPS budget to account for efficiencies
BE	Office of Human Resources	multiple	40				(50,000)				Reduce NPS budget to account for efficiencies
TO	Office of the Chief Technology Officer	multiple	41				(115,000)				Reduce NPS budget to account for efficiencies
CG	Public Employee Relations Board	1090	40							25,000	One-time funding to support workshops and a lecture series for District-wide agency management

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Health																										
BY	DC Office on Aging	25,956,561	31,723,922	0	0	0	0	1,250,000	0	0	1,250,000	32,973,922	27.0%	35,458,613	0	0	0	7,735,721	0	0	0	2,558,317	0	0	43,267,960	22.0%
HC	Department of Health	69,402,061	76,305,742	0	0	0	(200,000)	516,903	0	500,000	816,903	77,122,645	11.1%	264,982,670	0	12,392,763	5,000,000	126,218,633	0	0	0	49,486,785	0	0	270,220,826	2.0%
HG	Deputy Mayor for Health and Human Services	1,945,119	1,171,975	0	0	0	0	0	0	0	0	1,171,975	-39.7%	1,945,119	0	0	0	0	0	0	0	0	0	0	1,171,975	-39.7%
HI	DC Health Benefit Exchange Authority	0	0	0	0	0	0	0	0	0	0	0		66,140,499	0	0	0	0	0	0	0	0	0	28,751,244	28,751,244	-56.5%
HT	Department of Health Care Finance	714,331,066	717,602,825	0	0	0	(1,000,000)	0	0	0	(1,000,000)	716,602,825	0.3%	2,747,064,826	65,828,516	3,631,824	0	2,092,662	2,046,925,408	0	0	74,624,814	0	0	2,909,706,049	5.9%
HW	Not-For-Profit Hospital Corporation	0	0	0	0	0	0	0	0	0	0	0		110,000,000	0	0	0	0	0	0	0	0	0	112,000,000	112,000,000	1.8%
RM	Department of Behavioral Health	204,829,672	232,674,160	(816,903)	0	0	0	0	0	0	(816,903)	231,857,257	13.2%	242,578,182	0	3,587,829	0	18,539,328	3,500,000	183,300	288,775	18,862,679	0	0	276,819,169	14.1%
Health Total		1,016,464,478	1,059,478,624	(816,903)	0	0	(1,200,000)	1,766,903	0	500,000	250,000	1,059,728,624	4.3%	3,468,169,913	65,828,516	19,612,416	5,000,000	154,586,344	2,050,425,408	183,300		145,532,595	0	140,751,244	3,641,937,222	5.0%

Schedule II- Committee Actions - Details (Local Funds)

Agency Code	Agency Name (Local Funds Only)	Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
RM	Department of Behavioral Health		11/14	(300,000)							One time reduction of $300,000 in salary and fringe attributable to salary lapse transferred to the Department of Health
RM	Department of Behavioral Health	1000	11/14	(204,162)							Eliminate 2.00 FTEs (position #534 and position #10844) and transfer funds to the Department of Health
RM	Department of Behavioral Health	4800	11/14	(60,007)							Eliminate 1.00 FTE (position #24287) and transfer funds to the Department of Health
RM	Department of Behavioral Health	3800	11/14	(252,734)							Eliminate 4.00 FTEs (position #24803; position #46655; position #16666; and position #37362) and transfer funds to the Department of Health
HT	Department of Health Care Finance	5000/5001	50				(1,000,000)				Reduction in funding for Medicaid Provider payments due to cost savings realized from variances in claims data reconciled with actual cost reporting for certain providers to be transferred to the DC Office on Aging
HC	Department of Health	8500/8504	41				(200,000)				Reduction of $200,000 available due to cost savings realized from the transition of the model for implementing ambulatory care services to be redirected internally within the Department of Health
HC	Department of Health	8500/8513	50							150,000	To support a grant for clinicial nutritional home delivery services for individuals living with cancer and other life-threatening diseases
HC	Department of Health	8500/8513	50							50,000	To support Department of Health initiatives that encourage corner store owners to incorporate produce in their offerings and provide nutrition eduction
HC	Department of Health	8500/8514	50							100,000	To support teen peer educators who provide sexual and reproductive health education to their peers
HC	Department of Health	8500/8502								200,000	One-time funding to support the Department of Health's efforts to prevent and address the impact of chronic diseases
HC	Department of Health	8500/8502						516,903			To support the Department of Health's efforts to prevent and address the impact of chronic diseases
HC	Department of Health	8500/8514									To redirect the use of $2million in one-time funding allocated for the $5 million enhancement to the school nurse contract (CSG 41) to be used for a new grant program for the prevention of teen pregnancy. These funds shall be directed to the new Teen Pregnancy Prevention Fund
BY	DC Office on Aging	9400	50					1,000,000			To support the services offered by the Department's provider network, especially in the areas of senior housing and community based services
BY	DC Office on Aging	9400	50					250,000			To enhance the provision of transportation services for District seniors

Schedule III- Committee Actions - Details (Non-Local Funds)

Agency Code	Agency Name (Non-Local Funds Only)	Program Code	Comp Source Group (CSG)	Dedicated Taxes	Special Purpose Rev Fund	Federal Payments	Federal Grant Funds	Federal Medicaid Payments	Private Grant Funds	Private Donations	Intra-District Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Description for Council Budget Adjustment (Non-local Funds)
HT	Department of Health Care Finance	5000/5001	50					(2,300,000)						To reduce the Federal match for the local reduction of $1,000,000 in cost savings realized from the reconciliation of claims data with actual cost reporting for certain providers

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Human Services																										
JA	Department of Human Services	213,683,746	224,462,377	(550,000)	0	0	(5,849,891)	13,434,664	0	2,550,000	9,584,773	234,047,150	9.5%	391,668,791	0	1,200,000	0	156,448,442	14,529,016	0	0	11,480,816	0	0	417,705,424	6.6%
JM	Department on Disability Services	55,203,840	115,929,895	0	0	0	0	0	0	0	0	115,929,895	110.0%	95,595,851	0	7,550,000	0	27,013,617	7,496,752	10,000	0	50,869	0	0	158,051,133	65.3%
JR	Office of Disability Rights	980,077	1,043,466	0	0	0	0	0	0	0	0	1,043,466	6.5%	1,842,443	0	0	0	536,097	0	0	0	70,000	0	0	1,649,563	-10.5%
JY	Childen and Youth Investment Collaborative	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	0.0%	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000	0.0%
JZ	Department of Youth Rehabilitation Services	104,890,300	109,332,399	0	0	0	(3,433,821)	0	0	0	(3,433,821)	105,898,578	1.0%	105,276,450	0	0	0	0	0	0	0	386,150	0	0	106,284,728	1.0%
RL	Child and Family Service Agency	170,892,938	171,324,829	0	0	0	(2,850,952)	0	(96,000)	0	(2,946,952)	168,377,877	-1.5%	237,643,927	0	1,200,000	0	65,555,385	0	0	40,977	11,092,000	0	0	246,266,239	3.6%
Human Services Total		548,650,901	625,092,966	(550,000)	0	0	(12,134,664)	13,434,664	(96,000)	2,550,000	3,204,000	628,296,966	14.5%	835,027,463	0	9,950,000	0	249,553,541	22,025,769	10,000		23,079,835	0	0	932,957,088	11.7%

Schedule II- Committee Actions - Details (Local Funds)

Agency Code/Agency Name (Local Funds Only)		Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
RL	Child and Family Service Agency	2000/2066	50				(1,000,000)				Reduction in funding for Child Placement due to the Agency's ongoing ability to reduce the number of youth in foster care placement. Funds will be redirected to the Department of Human Services to support effords to end youth homelessness
RL	Child and Family Service Agency	1000/1030	41				(1,850,952)				Reduction in funding identified to support the relocation of the Office of Youth Empowerment because of uncertainity in implementation of this reallocation. Funding will be transferred to the Department of Human Services to support various initiatives.
RL	Child and Family Service Agency	1000/1030	41						(96,000)		Reduction in funding identified to support the relocation of the Office of Youth Empowerment because of uncertainity in implementation of this reallocation. Funding will be transferred to the Office of the Tenant Advocate to support an additional Attorney Advisor FTE.
JZ	Department of Youth Rehabilitation Services	9000/9020	40				(312,626)				Reduction in NPS funding identified as a result of efficiences within the agency on services provided for a reduced caseload. Funding to be transferred to the Department of Human Services
JZ	Department of Youth Rehabilitation Services	9000/9020	41				(252,016)				Reduction in NPS funding identified as a result of efficiences within the agency on services provided for a reduced caseload. Funding to be transferred to the Department of Human Services
JZ	Department of Youth Rehabilitation Services	9000/9020	50				(1,869,179)				Reduction in NPS funding identified as a result of efficiences within the agency on services provided for a reduced caseload. Funding to be transferred to the Department of Human Services
JA	Department of Human Services	2000/2021	50					2,600,952			Increase funding within the POWER program to support an exemption to the 60 month TANF time limit for mothers with children under 6 months of age per the POWER Expansion Amendment Act.
JA	Department of Human Services	5000/5038	50					1,300,000			Increase funding within the Homeless Services Continuum for Individuals to provide specific supports and services dedicated to ending youth homelessness per the End Youth Homelessness Amendment Act.
JA	Department of Human Services	5000/5020	50					50,000			Increase funding for domestic violence prevention efforts to replace lost federal funding.
JA	Department of Human Services	5000/5034	50					2,333,821			Increase funding to provide additional homeless families with Permanent Supportive Housing.
JA	Department of Human Services		11/14	(550,000)							$550,000 in salary and fringe attributable to salary lapse to be reinvested within the Department.
JA	Department of Human Services	5000/5039	41							550,000	One-time funding to conduct a feasability study for the CCNV individual homeless shelter to determine the housing and service needs of the population.
JA	Department of Human Services	2000/2022	50				(5,849,891)				Reduction in funding identified from the TANF employment program. Funding redirected within the Agency to delay a cut in benefit for TANF recepients over the 60 month time limit.
JA	Department of Human Services	2000/2021	50					5,849,891			Funding to support a one-year delay of the scheduled 41.7% cut in TANF benefits for households on the program for more than 60 months.
JA	Department of Human Services	5000/5038	50							1,500,000	Provide one-time funding to continue and expand a pilot program for individuals to utilize the Rapid Re-Housing Program
JA	Department of Human Services	5000	50							500,000	Provide one-time funding to expand the Emergency Rental Assistance Program
JA	Department of Human Services	2000/2021	50					1,300,000			Increase funding to create a locally funded enhancement to the SNAP program for eligible households receiving less than $30 per month in SNAP benefits.
JZ	Department of Youth Rehabilitation Services	1000/1030	40				(1,000,000)				Reduction in NPS funding to account for efficiences. Funds to be transferred to the Department of Human Services.

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Judiciary and Public Safety																										
AL	Uniform Law Commission	50,000	50,000	0	0	0	0	0	0	0	0	50,000	0.0%	50,000	0	0	0	0	0	0	0	0	0	0	50,000	0.0%
BN	Homeland Security and Emergency Mangement Agency	2,026,818	2,085,250	0	0	0	0	0	0	0	0	2,085,250	2.9%	93,892,951	0	0	0	107,467,357	0	0	0	0	0	0	109,552,607	16.7%
CB	Office of the Attorney General for the District of Columbia	59,971,573	66,163,690	(163,084)	0	0	(14,000)	0	0	0	(177,084)	65,986,606	10.0%	101,247,546	0	1,844,200	0	21,202,251	0	0	390,903	20,029,769	0	0	109,453,729	8.1%
DQ	Commission on Judicial Disabilities and Tenure	0	0	0	0	0	0	0	0	0	0	0		295,000	0	0	295,000	0	0	0	0	0	0	0	295,000	0.0%
DV	Judicial Nomination Commission	65,000	0	0	0	0	0	0	0	0	0	0	-100.0%	270,000	0	0	270,000	0	0	0	0	0	0	0	270,000	0.0%
EP	Emergency Planning and Security Fund	0	0	0	0	0	0	0	0	0	0	0		23,800,000	0	0	14,900,000	0	0	0	0	0	0	0	14,900,000	-37.4%
FA	Metropolitan Police Department	476,289,295	478,099,964	0	0	0	0	0	0	0	0	478,099,964	0.4%	508,767,136	0	7,370,000	0	4,010,029	0	0	0	24,757,852	0	0	514,237,845	1.1%
FB	Fire and Emergency Medical Services Department	197,951,059	202,840,812	(277,888)	0	0	0	0	0	0	(277,888)	202,562,924	2.3%	201,079,518	0	1,520,000	0	1,637,729	0	0	0	0	0	0	205,720,653	2.3%
FH	Office of Police Complaints	2,110,487	2,241,298	0	0	0	0	0	0	0	0	2,241,298	6.2%	2,110,487	0	0	0	0	0	0	0	0	0	0	2,241,298	6.2%
FJ	Criminal Justice Coordinating Council	515,568	526,107	0	0	0	0	0	0	0	0	526,107	2.0%	2,406,265	0	0	1,900,000	0	0	0	0	70,004	0	0	2,496,111	3.7%
FK	District of Columbia National Guard	2,941,151	5,065,881	0	0	0	0	0	0	0	0	5,065,881	72.2%	10,565,147	0	0	435,000	7,203,527	0	0	0	0	0	0	12,704,408	20.2%
FL	Department of Corrections	118,803,483	124,349,408	(92,278)	0	0	0	92,278	0	0	0	124,349,408	4.7%	140,254,069	0	28,260,449	0	0	0	0	0	169,454	0	0	152,779,311	8.9%
FQ	Deputy Mayor for Public Safety and Justice	17,783,086	18,504,642	0	0	0	0	16,713	0	0	16,713	18,521,355	4.2%	25,501,267	0	1,406,000	0	8,179,371	0	0	0	200,393	0	0	28,307,119	11.0%
FR	Department of Forensic Sciences	12,390,712	14,265,509	0	0	0	0	0	0	0	0	14,265,509	15.1%	13,267,629	0	0	0	759,042	0	0	0	738,042	0	0	15,762,593	18.8%
FS	Office of Administrative Hearings	8,232,367	8,703,036	0	0	0	0	0	0	0	0	8,703,036	5.7%	9,516,654	0	0	0	0	60,000	0	0	1,641,264	0	0	10,404,300	9.3%
FT	Homeland Security Grants	0	0	0	0	0	0	0	0	0	0	0		6,375,612	0	0	0	0	0	0	0	5,341,920	0	0	5,341,920	-16.2%
FV	Forensic Laboratory Technician Training Program	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
FX	Office of the Chief Medical Examiner	8,789,575	9,518,949	0	0	0	0	0	0	0	0	9,518,949	8.3%	8,789,575	0	0	0	0	0	0	0	0	0	0	9,518,949	8.3%
FZ	District of Columbia Sentencing and Criminal Code Revision Commission	1,406,556	1,401,315	0	0	0	0	0	0	0	0	1,401,315	-0.4%	1,406,556	0	0	0	0	0	0	0	0	0	0	1,401,315	-0.4%
HM	Office on Human Rights	2,594,630	2,699,650	0	438,259	0	0	0	0	0	438,259	3,137,909	20.9%	2,901,549	0	0	0	267,000	0	0	0	0	0	0	3,404,909	17.3%
UC	Office of Unified Communications	27,349,777	28,250,102	0	0	0	0	0	0	0	0	28,250,102	3.3%	44,013,830	0	15,231,328	0	0	0	0	0	278,178	0	0	43,759,607	-0.6%
Judiciary and Public Safety Total		939,271,136	964,765,613	(533,250)	438,259	0	(14,000)	108,991	0	0	0	964,765,613	2.7%	#N/A	0	55,631,976	17,800,000	150,726,305	60,000	0		53,226,876	0	0	1,242,601,674	#N/A

Schedule II- Committee Actions - Details (Local Funds)

Agency Code/Agency Name (Local Funds Only)		Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
CB	Office of the Attorney General for the District of Columbia	2119	11	(132,373)							Eliminate 1 vacant FTE: position 10005975
CB	Office of the Attorney General for the District of Columbia	2119	14	(30,711)							Fringe for above
CB	Office of the Attorney General for the District of Columbia	1015	70				(14,000)				Reduce equipment and equipment rental
FB	Fire and Emergency Medical Services Department	080A	11	(132,613)							Eliminate 1 vacant FTE: position 00013238
FB	Fire and Emergency Medical Services Department	080A	14	(24,533)							Fringe for above
FB	Fire and Emergency Medical Services Department	090A	11	(67,591)							Eliminate 1 vacant FTE: position 00077801
FB	Fire and Emergency Medical Services Department	090A	14	(10,654)							Fringe for above
FB	Fire and Emergency Medical Services Department	3201	11	(44,301)							Eliminate 1 vacant FTE: position 00010008
FB	Fire and Emergency Medical Services Department	3201	14	(8,196)							Fringe for above
FL	Department of Corrections	4901	12	(71,589)							Eliminate 1 vacant FTE: position 00075344
FL	Department of Corrections	4901	14	(20,689)							Fringe for above
FL	Department of Corrections	3630	41					92,278			Increase funding for Halfway Housing
FQ	Deputy Mayor for Public Safety and Justice	5301	50					12,713			Increase funding for transportation tokens/passes for returning citizens
FQ	Deputy Mayor for Public Safety and Justice	5301	50					4,000			Increase funding for birth certificates for returning citizens
HM	Office on Human Rights	2030	11		351,169						Enhance PS and add 5 FTEs (3 equal opportunity specialists; administrative law judge; intake specialist) for implementation of Bill 20-642, the Fair Criminal Record Screening Act of 2014
HM	Office on Human Rights	2030	14		87,090						Fringe for above

Schedule I - Committee Actions - Summary

Agency Code	Agency Name	Approved FY 2014 Local	Mayor Prop FY 2015 Local Budget	Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Committee Total Actions	Council FY15 Local Budget	Percent Growth vs. FY14	FY2014 Gross Funds	Council Committee FY15 Gross Funds Budget Adjustments: Dedicated Taxes	Spec Pur Revenue	Federal Payments	Federal Grants	Federal Medicaid	Private Grants	Private Donations	Intra-Dist. Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Council FY15 Gross Funds	Percent Growth vs. FY14
Council Committee: Transportation and Environment																										
HA	Department of Parks and Recreation	34,850,259	40,626,683	(464,161)	464,161	0	(75,000)	0	0	75,000	0	40,626,683	16.6%	39,325,394	0	2,420,000	0	0	0	0	0	2,265,000	0	0	45,311,683	15.2%
KA	Department of Transportation	76,713,299	84,269,755	0	294,000	0	(3,655,000)	0	(123,000)	1,950,000	(1,534,000)	82,735,755	7.9%	97,058,171	0	22,370,039	0	3,610,000	0	0	0	0	0	0	108,715,794	12.0%
KC	Washington Metropolitan Area Transit Commission	125,706	126,569	0	0	0	0	0	0	0	0	126,569	0.7%	125,706	0	0	0	0	0	0	0	0	0	0	126,569	0.7%
KD	School Transit Subsidy	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
KG	District Department of the Environment	17,200,357	17,503,964	0	883,000	0	0	0	0	150,000	1,033,000	18,536,964	7.8%	96,589,283	0	60,777,325	0	24,381,969	0	995,000	0	1,150,238	0	0	105,841,496	9.6%
KT	Department of Public Works	111,494,274	121,593,711	0	576,000	0	(3,514,000)	139,000	0	350,000	(2,449,000)	119,144,711	6.9%	140,585,070	0	7,450,000	0	0	0	0	0	23,511,445	0	0	150,106,156	6.8%
KV	Department of Motor Vehicles	27,152,679	28,314,765	0	417,000	0	0	0	0	0	417,000	28,731,765	5.8%	42,824,607	0	10,116,000	0	0	0	0	0	7,383,542	0	0	46,231,307	8.0%
KZ	Highway Transportation Fund Transfers	0	0	0	0	0	0	0	0	0	0	0		40,306,243	22,167,000	15,518,032	0	0	0	0	0	0	0	0	37,685,032	-6.5%
LA	Water and Sewer Authority	0	0	0	0	0	0	0	0	0	0	0		479,543,000	0	0	0	0	0	0	0	0	0	515,959,000	515,959,000	7.6%
LB	Washington Aqueduct	0	0	0	0	0	0	0	0	0	0	0		64,591,817	0	0	0	0	0	0	0	0	0	64,481,705	64,481,705	-0.2%
TC	DC Taxicab Commission	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000		4,200,000	0	7,269,714	0	0	0	0	0	200,000	0	0	8,469,714	101.7%
Transportation and Environment Total		267,526,573	293,435,447	(464,161)	2,634,161	0	(7,244,000)	139,000	(123,000)	2,525,000	(2,533,000)	290,902,447	8.7%	1,005,149,291	22,167,000	125,921,110	0	27,991,969	0	995,000		34,510,225	0	580,440,705	1,082,928,456	7.7%

Schedule II- Committee Actions - Details (Local Funds)

Agency Code	Agency Name (Local Funds Only)	Program Code	Comp Source Group (CSG)	Details of Council Committee Actions: Personal Services Reduction	Personal Services Increase	Personal Services Transfers	Non-Personal Services Reduction	Non-Personal Services Increase	Non-Personal Services Transfers	One-Time Costs	Description for Council Budget Adjustment
KA	Department of Transportation	TR00	11/14		294,000						5.0 FTE Traffic Control Officers and associated fringe benefits for the Traffic Services Field Operation
KA	Department of Transportation	IS00	40				(1,300,000)				Convert funds for Ward 8 Streetscape to pay-go Capital
KA	Department of Transportation	TR00	30				(1,100,000)				Reduction in Traffic Service Field Operation to fund various programs
KA	Department of Transportation	PU00	41				(1,255,000)				Reduction in Planning, Policy and Sustainability to fund various programs
KA	Department of Transportation	1000	11/14						(123,000)		Transfer of $123,000 and 1.0 FTE to the Office of the City Administrator
KA	Department of Transportation	PU00	50							500,000	To fund the Comprehensive Rail Plan-funded by Pay-go conversion
KA	Department of Transportation	PT00	41							1,450,000	To maintain the $1 fare on the Circulator of one-year -funded by Paygo-conversion
KT	Department of Public Works		11/14/20		576,000			139,000			$576,000 and 6.0 FTE and associated fringe benefits and $139,000 in materials and supplies for the new Office of Waste Diversion - funded by Pay-go conversion
KT	Department of Public Works	1000	20							150,000	To fund Recycling Education Materials - funded by Pay-go conversion
KT	Department of Public Works	6000	20							200,000	To fund Public Space Can replacement -funded by Pay-go conversion
KT	Department of Public Works	6000	20/41				(2,000,000)				Reduction to the Supercan Replacement program
KT	Department of Public Works	1000	41				(1,514,000)				Reduction in Agency Management to fund various programs
KG	District Department of the Environment		11/14/20		293,000						$293,000 and 2.5 FTE and associated fringe for the creation of the Office of Electronic Waste Recycling
KG	District Department of the Environment	3000	11/14		65,000						$65,000 and 1.0 FTE and associated fringe for implementation of the Air Quality Amendment Act
KG	District Department of the Environment	3000	41							100,000	To fund consultant cost for the implementation of the Air Quality Amendment Act - funded by Pay-go conversion
KG	District Department of the Environment	3000	11/14/20		525,000						$525,000 and 7.2 FTE and associated fringe for the restoration of the Lead and Healthy Housing program
KG	District Department of the Environment	5000	50							50,000	To fund Recycling Education in Public Housing - funded by Pay-go conversion
KV	Department of Motor Vehicles	2000	11/14		417,000						$417,000 and 5.0 FTE Hearing Examiners and 1.0 FTE DMV Ombudsman and associated fringe as part of the Traffic Adjudication Act, an additional amount of $142,000 in intra-district funds from MPD will be used to support these positions
HA	Department of Parks and Recreation	4500	31							75,000	To fund the Summer Food Service program - funded by Pay-go conversion
HA	Department of Parks and Recreation	1000	41				(75,000)				Reallocation to fund the Summer Food Service Program
HA	Department of Parks and Recreation	3600	11/14	(67,195)							Decrease $67,195 and 1.0 FTE Recreation Specialist and associated fringe benefits from Aquatic Operations (Position #00042291)
HA	Department of Parks and Recreation	3655	11/14		67,195						Accept $67,195 and 1.0 FTE Recreation Specialist and associated fringe benefits (Position #00042291) for the Therapeutic Recreation Center
HA	Department of Parks and Recreation	3600	11/14	(180,983)							Decrease $180,983 and 3.0 FTE Recreation Specialist and associated fringe benefits from Aquatic Operations (Position #00082509; #00082510; #00082511)
HA	Department of Parks and Recreation	3655	11/14		180,983						Accept $180,983 and 3.0 FTE Recreation Specialist and associated fringe benefits for the Therapeutic Recreation Center (Position #00082509; #00082510; #00082511)
HA	Department of Parks and Recreation	3600	11/14	(116,100)							Decrease $116,100 and 2.0 FTE Recreation Specialist and associated fringe benefits from Aquatics - Operations (Position #00082490; and #00009366)
HA	Department of Parks and Recreation	3810	11/14		116,100						Accept $116,100 and 2.0 FTE Recreation Specialist and associated fringe benefits for the Community Gardens Program (Position #00082490; and #0009366)
HA	Department of Parks and Recreation	3600	11/14	(99,883)							Decrease $99,883 and 2.0 FTE Recreation Specialist and associated fringe benefits from Recreation Programs (Position #00082488; and #00082489)
HA	Department of Parks and Recreation	3805	11/14		99,883						Accept $99,883 and 2.0 FTE Recreation Specialist and associated fringe benefits for the Small Parks Program (Position #00082488; and #00082489)

Schedule III- Committee Actions - Details (Non-Local Funds)

Agency Code	Agency Name (Non-Local Funds Only)	Program Code	Comp Source Group (CSG)	Dedicated Taxes	Special Purpose Rev Fund	Federal Payments	Federal Grant Funds	Federal Medicaid Payments	Private Grant Funds	Private Donations	Intra-District Funds	Ent. & Other Ded. Tax	Ent. & Other Funds	Description for Council Budget Adjustment (Non-local Funds)
KG	District Department of the Environment	2000	11/14/20											$200,000 for the transfer of Wildlife Rehabilition from DOH
KV	Department of Motor Vehicles	2000	11/14								142,000			$142,000 and 5.0 FTE Hearing Examiners and 1.0 FTE DMV Ombudsman and associated fringe as part of the Traffic Adjudication Act, an additional amount of $417,000 in local funds will be used to support these positions

CAPITAL BUDGET CHARTS

The District's proposed capital budget for FY 2015 through FY 2020 calls for financing $1.37 billion of capital expenditures in FY 2015. The capital program is financed primarily with bonds. It is proposed that $1.08 billion be borrowed to fund capital projects in FY 2015. District law limits debt service on District bonds to no more than 12% of General Fund expenditures. It is currently projected that by FY 2018, the District will reach its debt service limit and be forced to reduce its borrowing. As a result, the capital budget in FY 2018 is expected to be 45% less than the capital budget in FY 2015.

The following chart, compiled by the Office of the Budget Director to the Council, sets forth the Committee's modifications to the mayor's proposed capital budget, which the Committee hereby recommends for adoption by the Council.

Council of the District of Columbia

Modifications to the Mayor's Proposed FY 2015-2020 Capital Budget Request by Owner Agency, By Project

As of May 27, 2014

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA	WIL04C	JOHN A. WILSON BUILDING FUND	AB0	Mayor's Submission	0300		500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
				Council's Markup			-175,000.00	0.00	0.00	0.00	0.00	0.00	-175,000.00
				0300 Total			325,000.00	0.00	0.00	0.00	0.00	0.00	325,000.00
	WIL04C Total						**325,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**325,000.00**
AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA Total							**325,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**325,000.00**
AM0 - DEPARTMENT OF GENERAL SERVICES	RG001C	GENERAL IMPROVEMENTS	AM0	Mayor's Submission	301	176,151.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup		-176,151.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0301 Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	RG001C Total					**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
AM0 - DEPARTMENT OF GENERAL SERVICES Total							**13,600,000.00**	**10,100,000.00**	**10,490,000.00**	**5,000,000.00**	**10,500,000.00**	**9,500,000.00**	**59,190,000.00**
BA0 - OFFICE OF THE SECRETARY	AB102C	ARCHIVES	AM0	Mayor's Submission	0300		20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00
				Council's Markup			-18,075,000.00	-2,000,000.00	14,400,000.00	0.00	0.00	0.00	-5,675,000.00
				0300 Total			1,925,000.00	18,000,000.00	14,400,000.00	0.00	0.00	0.00	34,325,000.00
	AB102C Total						**1,925,000.00**	**18,000,000.00**	**14,400,000.00**	**0.00**	**0.00**	**0.00**	**34,325,000.00**
BA0 - OFFICE OF THE SECRETARY Total							**1,925,000.00**	**18,000,000.00**	**14,400,000.00**	**0.00**	**0.00**	**0.00**	**34,325,000.00**
BD0 - OFFICE OF MUNICIPAL PLANNING	PLN37C	DISTRICT PUBLIC PLANS & STUDIES	BD0	Mayor's Submission	0300		500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0300 Total			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
				Mayor's Submission	301	2,071,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup		-1,671,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0301 Total		400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PLN37C Total					**400,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
BD0 - OFFICE OF MUNICIPAL PLANNING Total							**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
BJ0 - OFFICE OF ZONING	JM102C	ZONING INFORMATION TECHNOLOGY SYSTEMS	BJ0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			175,000.00	0.00	0.00	0.00	0.00	0.00	175,000.00
				0300 Total			175,000.00	0.00	0.00	0.00	0.00	0.00	175,000.00
	AB102C Total						**175,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**175,000.00**
BJ0 - OFFICE OF ZONING Total							**175,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**175,000.00**
BX0 - COMMISSION ON ARTS & HUMANITIES	AH7GPC	ARTS & HUMANITIES GRANTS & PROJECTS	BX0	Mayor's Submission	0300		-0.00	0.00	0.00	0.00	0.00	0.00	-0.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0300 Total			-0.00	0.00	0.00	0.00	0.00	0.00	-0.00
				Mayor's Submission	301	2,440,850.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup		-2,168,803.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0300 Total		272,047.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AH7GPC Total					**272,047.71**	**-0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**-0.00**
BX0 - COMMISSION ON ARTS & HUMANITIES Total							**-0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**-0.00**
CE0 - DC PUBLIC LIBRARY	CAV37C	CAPITOL VIEW LIBRARY	CE0	Mayor's Submission	0300		0.00	9,000,000.00	0.00	0.00	0.00	0.00	9,000,000.00
				Council's Markup			4,500,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	1,500,000.00
				0300 Total			4,500,000.00	6,000,000.00	0.00	0.00	0.00	0.00	10,500,000.00
	CAV37C Total						**4,500,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,500,000.00**
	CPL38C	CLEVELAND PARK LIBRARY	CE0	Mayor's Submission	0300		2,625,000.00	12,595,000.00	450,000.00	0.00	0.00	0.00	15,670,000.00
				Council's Markup			3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
				0300 Total			5,625,000.00	12,595,000.00	450,000.00	0.00	0.00	0.00	18,670,000.00
	CPL38C Total						**5,625,000.00**	**12,595,000.00**	**450,000.00**	**0.00**	**0.00**	**0.00**	**18,670,000.00**

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
	LB310C	GENERAL IMPROVEMENT- LIBRARIES	CE0	Mayor's Submission	0300		3,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00
				Council's Markup			2,000,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	500,000.00
				0300 Total			5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	LB310C Total						**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**
	MCL03C	MARTIN LUTHER KING JR. MEMORIAL CENTRAL	CE0	Mayor's Submission	0300		20,000,000.00	0.00	0.00	0.00	75,000,000.00	113,000,000.00	208,000,000.00
				Council's Markup			-5,500,000.00	0.00	4,500,000.00	0.00	1,500,000.00	0.00	500,000.00
				0300 Total			14,500,000.00	0.00	4,500,000.00	0.00	76,500,000.00	113,000,000.00	208,500,000.00
	MCL03C Total						**14,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**76,500,000.00**	**113,000,000.00**	**208,500,000.00**
	PAL37C	PALISADES LIBRARY	CE0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	3,605,000.00	18,095,000.00	21,700,000.00
				Council's Markup			6,700,000.00	15,000,000.00	0.00	0.00	-3,605,000.00	-18,095,000.00	0.00
				0300 Total			6,700,000.00	15,000,000.00	0.00	0.00	0.00	0.00	21,700,000.00
	PAL37C Total						**6,700,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,700,000.00**
	SEL37C	SOUTHEAST LIBRARY	CE0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	12,500,000.00	12,500,000.00	25,000,000.00
				Council's Markup			0.00	0.00	0.00	0.00	-1,500,000.00	0.00	-1,500,000.00
				0300 Total			0.00	0.00	0.00	0.00	11,000,000.00	12,500,000.00	23,500,000.00
	SEL37C Total						**0.00**	**0.00**	**0.00**	**0.00**	**11,000,000.00**	**12,500,000.00**	**23,500,000.00**
CE0 - DC PUBLIC LIBRARY Total							**43,170,000.00**	**60,820,000.00**	**7,425,000.00**	**0.00**	**87,500,000.00**	**125,500,000.00**	**324,415,000.00**
EB0 - DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT	EB008C	NEW COMMUNITIES	EB0	Mayor's Submission	0300		37,000,000.00	500,000.00	20,000,000.00	0.00	13,000,000.00	10,000,000.00	80,500,000.00
				Council's Markup			-1,000,000.00	0.00	0.00	0.00	0.00	0.00	-1,000,000.00
				0300 Total			36,000,000.00	500,000.00	20,000,000.00	0.00	13,000,000.00	10,000,000.00	79,500,000.00
	EB008C Total						**36,000,000.00**	**500,000.00**	**20,000,000.00**	**0.00**	**13,000,000.00**	**10,000,000.00**	**79,500,000.00**
	New	STRAND THEATER	EB0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
				0300 Total			1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	New Total						**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
	EB402C	PENNSYLVANIA AVENUE SE PROPERTIES	EB0	Mayor's Submission	301	645,161.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup		-645,161.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0300 Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EB402C Total					**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
EB0 - DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT Total							**61,800,000.00**	**39,400,000.00**	**35,000,000.00**	**0.00**	**13,000,000.00**	**10,000,000.00**	**159,200,000.00**
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	GI010C	SPECIAL EDUCATION CLASSROOMS	AM0	Mayor's Submission	0300		1,009,000.00	1,000,000.00	900,000.00	1,030,098.00	3,000,000.00	10,000,000.00	16,939,098.00
				Council's Markup			0.00	0.00	0.00	1,695,000.00	-445,000.00	-1,250,000.00	0.00
				0300 Total			1,009,000.00	1,000,000.00	900,000.00	2,725,098.00	2,555,000.00	8,750,000.00	16,939,098.00
	GI010C Total						**1,009,000.00**	**1,000,000.00**	**900,000.00**	**2,725,098.00**	**2,555,000.00**	**8,750,000.00**	**16,939,098.00**
	GM120C	GENERAL MISCELLANEOUS REPAIRS - DCPS	AM0	Mayor's Submission	0300		5,879,250.00	11,003,250.00	0.00	0.00	0.00	0.00	16,882,500.00
				Council's Markup			-2,416,000.00	-5,214,000.00	614,000.00	4,016,000.00	3,000,000.00	0.00	0.00
				0300 Total			3,463,250.00	5,789,250.00	614,000.00	4,016,000.00	3,000,000.00	0.00	16,882,500.00
	GM120C Total						**3,463,250.00**	**5,789,250.00**	**614,000.00**	**4,016,000.00**	**3,000,000.00**	**0.00**	**16,882,500.00**
	GM121C	MAJOR REPAIRS/MAINTENANCE - DCPS	AM0	Mayor's Submission	0300		8,379,250.00	11,506,250.00	0.00	0.00	0.00	0.00	19,885,500.00
				Council's Markup			-3,000,000.00	-3,405,000.00	0.00	6,405,000.00	0.00	0.00	0.00
				0300 Total			5,379,250.00	8,101,250.00	0.00	6,405,000.00	0.00	0.00	19,885,500.00
	GM121C Total						**5,379,250.00**	**8,101,250.00**	**0.00**	**6,405,000.00**	**0.00**	**0.00**	**19,885,500.00**
	JOH37C	JOHNSON MS RENOVATION/MODERNIZATION	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	22,813,000.00	22,813,000.00	45,626,000.00
				Council's Markup			7,886,000.00	10,000,000.00	4,927,000.00	0.00	-22,813,000.00	0.00	0.00
				0300 Total			7,886,000.00	10,000,000.00	4,927,000.00	0.00	0.00	22,813,000.00	45,626,000.00
	JOH37C Total						**7,886,000.00**	**10,000,000.00**	**4,927,000.00**	**0.00**	**0.00**	**22,813,000.00**	**45,626,000.00**

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
	PL337C	TRUESDELL ES MODERNIZATION/RENOVATION	AM0	Mayor's Submission	0300		0.00	0.00	649,000.00	0.00	6,840,000.00	0.00	7,489,000.00
				Council's Markup			0.00	0.00	0.00	6,840,000.00	-6,840,000.00	0.00	0.00
				0300 Total			0.00	0.00	649,000.00	6,840,000.00	0.00	0.00	7,489,000.00
	PL337C Total						**0.00**	**0.00**	**649,000.00**	**6,840,000.00**	**0.00**	**0.00**	**7,489,000.00**
	YY101C	BANNEKER HS MODERNIZATION/RENOVATION	AM0	Mayor's Submission	0300		0.00	2,157,000.00	21,976,000.00	42,941,000.00	0.00	0.00	67,074,000.00
				Council's Markup			0.00	0.00	-4,231,000.00	4,231,000.00	0.00	0.00	0.00
				0300 Total			0.00	2,157,000.00	17,745,000.00	47,172,000.00	0.00	0.00	67,074,000.00
	YY101C Total						**0.00**	**2,157,000.00**	**17,745,000.00**	**47,172,000.00**	**0.00**	**0.00**	**67,074,000.00**
	YY102C	SPINGARN CAREER AND TECHNICAL EDUCATION	AM0	Mayor's Submission	0300		31,521,000.00	30,479,000.00	0.00	0.00	0.00	0.00	62,000,000.00
				Council's Markup			-31,521,000.00	-30,479,000.00	0.00	0.00	58,400,000.00	0.00	-3,600,000.00
				0300 Total			0.00	0.00	0.00	0.00	58,400,000.00	0.00	58,400,000.00
	YY102C Total						**0.00**	**0.00**	**0.00**	**0.00**	**58,400,000.00**	**0.00**	**58,400,000.00**
	YY103C	FRANCIS/STEVENS ES MODERNIZATION/RENOVAT	AM0	Mayor's Submission	0300		2,500,000.00	0.00	0.00	20,178,000.00	0.00	0.00	22,678,000.00
				Council's Markup			0.00	0.00	7,894,000.00	-7,894,000.00	0.00	0.00	0.00
				0300 Total			2,500,000.00	0.00	7,894,000.00	12,284,000.00	0.00	0.00	22,678,000.00
	YY103C Total						**2,500,000.00**	**0.00**	**7,894,000.00**	**12,284,000.00**	**0.00**	**0.00**	**22,678,000.00**
	YY105C	ANNE M. GODING ES	AM0	Mayor's Submission	0300		1,400,000.00	2,500,000.00	0.00	0.00	12,938,000.00	0.00	16,838,000.00
				Council's Markup			1,600,000.00	9,438,000.00	0.00	0.00	-10,438,000.00	0.00	600,000.00
				0300 Total			3,000,000.00	11,938,000.00	0.00	0.00	2,500,000.00	0.00	17,438,000.00
	YY105C Total						**3,000,000.00**	**11,938,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**17,438,000.00**
	YY107C	LOGAN ES MODERNIZATION/RENOVATION	AM0	Mayor's Submission	0300		0.00	2,500,000.00	0.00	0.00	10,625,000.00	0.00	13,125,000.00
				Council's Markup			2,500,000.00	-2,500,000.00	0.00	7,666,000.00	-7,666,000.00	0.00	0.00
				0300 Total			2,500,000.00	0.00	0.00	7,666,000.00	2,959,000.00	0.00	13,125,000.00
	YY107C Total						**2,500,000.00**	**0.00**	**0.00**	**7,666,000.00**	**2,959,000.00**	**0.00**	**13,125,000.00**
	YY108C	BROWNE EC MODERNIZATION	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	23,636,000.00	0.00	23,636,000.00
				Council's Markup			3,000,000.00	10,636,000.00	10,000,000.00	0.00	-23,636,000.00	0.00	0.00
				0300 Total			3,000,000.00	10,636,000.00	10,000,000.00	0.00	0.00	0.00	23,636,000.00
	YY108C Total						**3,000,000.00**	**10,636,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**23,636,000.00**
	YY120C	SHAW MS MODERNIZATION	AM0	Mayor's Submission	0300		0.00	12,500,000.00	18,367,000.00	18,311,000.00	0.00	0.00	49,178,000.00
				Council's Markup			0.00	-12,500,000.00	-18,367,000.00	-14,943,000.00	27,499,000.00	18,311,000.00	0.00
				0300 Total			0.00	0.00	0.00	3,368,000.00	27,499,000.00	18,311,000.00	49,178,000.00
	YY120C Total						**0.00**	**0.00**	**0.00**	**3,368,000.00**	**27,499,000.00**	**18,311,000.00**	**49,178,000.00**
	YY170C	ORR ES MODERNIZATION/RENOVATION	AM0	Mayor's Submission	0300		3,000,000.00	23,000,000.00	13,000,000.00	0.00	0.00	0.00	39,000,000.00
				Council's Markup			0.00	3,476,000.00	-3,476,000.00	0.00	0.00	0.00	0.00
				0300 Total			3,000,000.00	26,476,000.00	9,524,000.00	0.00	0.00	0.00	39,000,000.00
	YY170C Total						**3,000,000.00**	**26,476,000.00**	**9,524,000.00**	**0.00**	**0.00**	**0.00**	**39,000,000.00**
	YY177C	BANCROFT ES MODERNIZATION/RENOVATION	AM0	Mayor's Submission	0300		0.00	28,803,000.00	19,202,000.00	0.00	0.00	0.00	48,005,000.00
				Council's Markup			0.00	-9,601,000.00	9,601,000.00	0.00	0.00	0.00	0.00
				0300 Total			0.00	19,202,000.00	28,803,000.00	0.00	0.00	0.00	48,005,000.00
	YY177C Total						**0.00**	**19,202,000.00**	**28,803,000.00**	**0.00**	**0.00**	**0.00**	**48,005,000.00**
	YY181C	ELIOT-HINE JHS RENOVATION/MODERNIZATION	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	17,061,000.00	17,061,000.00	34,122,000.00
				Council's Markup			0.00	12,500,000.00	21,622,000.00	0.00	-17,061,000.00	-17,061,000.00	0.00
				0300 Total			0.00	12,500,000.00	21,622,000.00	0.00	0.00	0.00	34,122,000.00
	YY181C Total						**0.00**	**12,500,000.00**	**21,622,000.00**	**0.00**	**0.00**	**0.00**	**34,122,000.00**
	YY182C	GARFIELD ES RENOVATION/MODERNIZATION	AM0	Mayor's Submission	0300		0.00	0.00	0.00	12,516,000.00	0.00	0.00	12,516,000.00
				Council's Markup			3,000,000.00	5,500,000.00	4,016,000.00	-12,516,000.00	0.00	0.00	0.00
				0300 Total			3,000,000.00	5,500,000.00	4,016,000.00	0.00	0.00	0.00	12,516,000.00
	YY182C Total						**3,000,000.00**	**5,500,000.00**	**4,016,000.00**	**0.00**	**0.00**	**0.00**	**12,516,000.00**

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
	YY185C	KIMBALL ES MODERNIZATION/RENOVATION	AM0	Mayor's Submission	0300		0.00	0.00	17,696,000.00	0.00	0.00	0.00	17,696,000.00
				Council's Markup					-8,500,000.00	8,500,000.00			0.00
				0300 Total			0.00	0.00	9,196,000.00	8,500,000.00	0.00	0.00	17,696,000.00
	YY185C Total						**0.00**	**0.00**	**9,196,000.00**	**8,500,000.00**	**0.00**	**0.00**	**17,696,000.00**
	YY190C	MURCH ES RENOVATION/MODERNIZATION	AM0	Mayor's Submission	0300		6,638,774.00	21,551,000.00	12,168,000.00	0.00	0.00	0.00	40,357,774.00
				Council's Markup			3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
				0300 Total			10,138,774.00	21,551,000.00	12,168,000.00	0.00	0.00	0.00	43,857,774.00
	YY190C Total						**10,138,774.00**	**21,551,000.00**	**12,168,000.00**	**0.00**	**0.00**	**0.00**	**43,857,774.00**
	YY197C	WATKINS ES MODERNIZATION/RENOVATIONS	AM0	Mayor's Submission	0300		0.00	14,276,000.00	0.00	0.00	0.00	0.00	14,276,000.00
				Council's Markup			14,276,000.00	-14,276,000.00	0.00	0.00	0.00	0.00	0.00
				0300 Total			14,276,000.00	0.00	0.00	0.00	0.00	0.00	14,276,000.00
	YY197C Total						**14,276,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14,276,000.00**
	YY1MRC	MARIE REED ES MODERNIZATION/RENOVATION	AM0	Mayor's Submission	0300		0.00	2,900,000.00	32,600,000.00	8,500,000.00	0.00	0.00	44,000,000.00
				Council's Markup			15,951,000.00	16,649,000.00	-24,100,000.00	-8,500,000.00	0.00	0.00	0.00
				0300 Total			15,951,000.00	19,549,000.00	8,500,000.00	0.00	0.00	0.00	44,000,000.00
	YY1MRC Total						**15,951,000.00**	**19,549,000.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**44,000,000.00**
	New	WARD 7 APPLICATION SCHOOL	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
				0300 Total			8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
	New Total						**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS Total							**426,962,274.00**	**335,902,500.00**	**250,166,000.00**	**107,820,098.00**	**260,611,000.00**	**211,164,000.00**	**1,592,625,872.00**
HA0 - DEPARTMENT OF PARKS AND RECREATION	Q11HRC	HILLCREST RECREATION CENTER	AM0	Mayor's Submission	0300		500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
				Council's Markup			1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
				0300 Total			1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
	Q11HRC Total						**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**
	QN702C	ATHLETIC FIELD AND PARK IMPROVEMENTS	AM0	Mayor's Submission	0300		2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
				Council's Markup			850,000.00	0.00	0.00	0.00	0.00	0.00	850,000.00
				0300 Total			2,850,000.00	0.00	0.00	0.00	0.00	0.00	2,850,000.00
	QN702C Total						**2,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,850,000.00**
	WBRCTC	EDGEWOOD REC CENTER	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	14,400,000.00	0.00	14,400,000.00
				Council's Markup			14,400,000.00	0.00	0.00	0.00	-14,400,000.00	0.00	0.00
				0300 Total			14,400,000.00	0.00	0.00	0.00	0.00	0.00	14,400,000.00
	WBRCTC Total						**14,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14,400,000.00**
	QN751C	FRANKLIN SQUARE PARK	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
				0300 Total			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	QN751C Total						**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
	URA37CC	URBAN AGRICULTURE	HA0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
				0300 Total			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	QN751C Total						**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
	New	IVY CITY COMMUNITY/RECREATION CENTER	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			1,925,000.00	7,000,000.00	0.00	0.00	0.00	0.00	8,925,000.00
				0300 Total			1,925,000.00	7,000,000.00	0.00	0.00	0.00	0.00	8,925,000.00
	New Total						**1,925,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,925,000.00**
	New	HEARST PARK	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			0.00	2,000,000.00	5,000,000.00	0.00	0.00	0.00	7,000,000.00
				0300 Total			0.00	2,000,000.00	5,000,000.00	0.00	0.00	0.00	7,000,000.00
	New Total						**0.00**	**2,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**7,000,000.00**

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
	New	WARD 3 OUTDOOR POOL	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			1,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
				0300 Total			1,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
	New Total						**1,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**
	New	THERAPUTIC RECREATION CENTER	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			1,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	8,000,000.00
				0300 Total			1,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	8,000,000.00
	New Total						**1,500,000.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**
	New	HARDY RECREATION CENTER	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
				0300 Total			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	New Total						**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
	New	CHEVY CHASE RECREATION CENTER	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			0.00	0.00	3,500,000.00	4,500,000.00	0.00	0.00	8,000,000.00
				0300 Total			0.00	0.00	3,500,000.00	4,500,000.00	0.00	0.00	8,000,000.00
	New Total						**0.00**	**0.00**	**3,500,000.00**	**4,500,000.00**	**0.00**	**0.00**	**8,000,000.00**
	New	SQUARE 238 RECREATION PLANNING	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
				0300 Total			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	New Total						**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**
	New	FORT DAVIS RECREATION CENTER	AM0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
				0300 Total			3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
	New Total						**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**
HA0 - DEPARTMENT OF PARKS AND RECREATION Total							**66,880,380.00**	**57,815,000.00**	**40,350,000.00**	**10,500,000.00**	**32,100,000.00**	**11,500,000.00**	**219,145,380.00**
HT0 - DEPARTMENT OF HEALTH CARE FINANCE	UMC01C	EAST END MEDICAL CENTER	HT0	Mayor's Submission	0300		35,876,000.00	90,000,000.00	90,000,000.00	0.00	120,000,000.00	0.00	335,876,000.00
				Council's Markup			-20,750,000.00	-51,400,000.00	-29,300,000.00	0.00	-104,000,000.00	0.00	-205,450,000.00
				0300 Total			15,126,000.00	38,600,000.00	60,700,000.00	0.00	16,000,000.00	0.00	130,426,000.00
				Mayor's Submission	0301		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			0.00	0.00	0.00	4,574,000.00	0.00	0.00	4,574,000.00
				0301 Total			0.00	0.00	0.00	4,574,000.00	0.00	0.00	4,574,000.00
	UMC01C Total						**15,126,000.00**	**38,600,000.00**	**60,700,000.00**	**4,574,000.00**	**16,000,000.00**	**0.00**	**135,000,000.00**
HT0 - DEPARTMENT OF HEALTH CARE FINANCE Total							**20,921,040.00**	**41,550,000.00**	**60,700,000.00**	**4,574,000.00**	**16,000,000.00**	**0.00**	**143,745,040.00**
KA0 - DEPARTMENT OF TRANSPORTATION	6EQ05C	PARKING METERS	KA0	Mayor's Submission	0300		5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
				Council's Markup			-5,000,000.00	0.00	0.00	0.00	0.00	0.00	-5,000,000.00
				0300 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6EQ05C Total						**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	AD306C	PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS	KA0	Mayor's Submission	0300		592,000.00	575,000.00	1,350,000.00	0.00	1,500,000.00	1,500,000.00	5,517,000.00
				Council's Markup			908,000.00	0.00	0.00	0.00	0.00	0.00	908,000.00
				0300 Total			1,500,000.00	575,000.00	1,350,000.00	0.00	1,500,000.00	1,500,000.00	6,425,000.00
				Mayor's Submission	0301		908,000.00	0.00	0.00	0.00	0.00	0.00	908,000.00
				Council's Markup			-908,000.00	0.00	0.00	0.00	0.00	0.00	-908,000.00
				0301 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Mayor's Submission	0330		0.00	925,381.00	150,213.00	160,288.00	149,555.00	149,555.00	1,534,992.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0330 Total			0.00	925,381.00	150,213.00	160,288.00	149,555.00	149,555.00	1,534,992.00
	AD306C Total						**1,500,000.00**	**1,500,381.00**	**1,500,213.00**	**160,288.00**	**1,649,555.00**	**1,649,555.00**	**7,959,992.00**

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
	AW031C	S CAPITOL ST/FREDERICK DOUGLASS BRIDGE	KA0	Mayor's Submission	0300		78,280,000.00	64,750,000.00	22,350,000.00	0.00	18,710,000.00	0.00	184,090,000.00
				Council's Markup			-26,842,000.00	-30,330,000.00	-18,056,000.00	0.00	5,653,000.00	0.00	-69,575,000.00
				0300 Total			51,438,000.00	34,420,000.00	4,294,000.00	0.00	24,363,000.00	0.00	114,515,000.00
				Mayor's Submission	0310		0.00	67,770,000.00	117,290,000.00	106,230,000.00	0.00	0.00	291,290,000.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0310 Total			0.00	67,770,000.00	117,290,000.00	106,230,000.00	0.00	0.00	291,290,000.00
	AW031C Total						**51,438,000.00**	**102,190,000.00**	**121,584,000.00**	**106,230,000.00**	**24,363,000.00**	**0.00**	**405,805,000.00**
	CE307C	BRIDGE MAINTENANCE	KA0	Mayor's Submission	300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			1,080,000.00	0.00	0.00	0.00	0.00	0.00	1,080,000.00
				0300 Total			1,080,000.00	0.00	0.00	0.00	0.00	0.00	1,080,000.00
				Mayor's Submission	0301		1,080,000.00	0.00	0.00	0.00	0.00	0.00	1,080,000.00
				Council's Markup			-1,080,000.00	0.00	0.00	0.00	0.00	0.00	-1,080,000.00
				0301 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Mayor's Submission	0330		0.00	1,080,000.00	1,055,000.00	1,080,000.00	1,080,000.00	1,080,000.00	5,375,000.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0330 Total			0.00	1,080,000.00	1,055,000.00	1,080,000.00	1,080,000.00	1,080,000.00	5,375,000.00
	CE307C Total						**1,080,000.00**	**1,080,000.00**	**1,055,000.00**	**1,080,000.00**	**1,080,000.00**	**1,080,000.00**	**6,455,000.00**
	CE310C	ALLEY MAINTENANCE	KA0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			1,762,553.00	0.00	0.00	0.00	0.00	0.00	1,762,553.00
				0300 Total			1,762,553.00	0.00	0.00	0.00	0.00	0.00	1,762,553.00
				Mayor's Submission	0301		1,762,553.00	0.00	0.00	0.00	0.00	0.00	1,762,553.00
				Council's Markup			-1,762,553.00	0.00	0.00	0.00	0.00	0.00	-1,762,553.00
				0301 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Mayor's Submission	0330		2,674,371.00	5,017,924.00	2,777,000.00	9,403,000.00	6,206,000.00	6,206,000.00	32,284,295.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0330 Total			2,674,371.00	5,017,924.00	2,777,000.00	9,403,000.00	6,206,000.00	6,206,000.00	32,284,295.00
	CE310C Total						**4,436,924.00**	**5,017,924.00**	**2,777,000.00**	**9,403,000.00**	**6,206,000.00**	**6,206,000.00**	**34,046,848.00**
	CEL21C	ALLEY REHABILITATION	KA0	Mayor's Submission	0300		1,908,600.00	11,908,600.00	2,008,600.00	0.00	1,000,000.00	1,000,000.00	17,825,800.00
				Council's Markup			10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00
				0300 Total			11,908,600.00	1,908,600.00	2,008,600.00	0.00	1,000,000.00	1,000,000.00	17,825,800.00
	CEL21C Total						**11,908,600.00**	**1,908,600.00**	**2,008,600.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**17,825,800.00**
	CG313C	GREENSPACE MANAGEMENT	KA0	Mayor's Submission	0300		8,317,354.00	5,817,354.00	364,602.00	0.00	0.00	0.00	14,499,310.00
				Council's Markup			297,037.46	0.00	0.00	0.00	0.00	0.00	297,037.46
				0300 Total			8,614,391.46	5,817,354.00	364,602.00	0.00	0.00	0.00	14,796,347.46
				Mayor's Submission	0301		700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	4,200,000.00
				Council's Markup			-297,037.46	0.00	0.00	0.00	0.00	0.00	-297,037.46
				0301 Total			402,962.54	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	3,902,962.54
				Mayor's Submission	0330		0.00	2,500,000.00	4,202,752.00	2,194,000.00	0.00	0.00	8,896,752.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0330 Total			0.00	2,500,000.00	4,202,752.00	2,194,000.00	0.00	0.00	8,896,752.00
	CG313C Total						**9,017,354.00**	**9,017,354.00**	**5,267,354.00**	**2,894,000.00**	**700,000.00**	**700,000.00**	**27,596,062.00**
	CIR14C	CIRCULATOR BUSES	KA0	Mayor's Submission	0300		7,702,500.00	12,112,500.00	0.00	0.00	0.00	0.00	19,815,000.00
				Council's Markup			0.00	4,900,000.00	17,600,000.00	0.00	7,100,000.00	0.00	29,600,000.00
				0300 Total			7,702,500.00	17,012,500.00	17,600,000.00	0.00	7,100,000.00	0.00	49,415,000.00
				Mayor's Submission	0301		0.00	4,900,000.00	17,600,000.00	7,100,000.00	0.00	0.00	29,600,000.00
				Council's Markup			0.00	-4,900,000.00	-17,600,000.00	-7,100,000.00	0.00	0.00	-29,600,000.00
				0301 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CIR14C Total						**7,702,500.00**	**17,012,500.00**	**17,600,000.00**	**0.00**	**7,100,000.00**	**0.00**	**49,415,000.00**

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
	CIRBGC	DBOM CIRCULATOR BUS GARAGE	KA0	Mayor's Submission	0300		2,056,000.00	0.00	0.00	0.00	0.00	0.00	2,056,000.00
				Council's Markup			-2,056,000.00	2,056,000.00	0.00	0.00	13,049,000.00	13,049,000.00	26,098,000.00
				0300 Total			0.00	2,056,000.00	0.00	0.00	13,049,000.00	13,049,000.00	28,154,000.00
				Mayor's Submission	0301		0.00	0.00	0.00	13,049,000.00	13,049,000.00	13,049,000.00	39,147,000.00
				Council's Markup			0.00	0.00	0.00	-13,049,000.00	-13,049,000.00	-13,049,000.00	-39,147,000.00
				0301 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CIRBGC Total						**0.00**	**2,056,000.00**	**0.00**	**0.00**	**13,049,000.00**	**13,049,000.00**	**28,154,000.00**
	CIRFLC	CIRCULATOR FLEET REHAB	KA0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			0.00	0.00	0.00	0.00	3,429,000.00	3,429,000.00	6,858,000.00
				0300 Total			0.00	0.00	0.00	0.00	3,429,000.00	3,429,000.00	6,858,000.00
				Mayor's Submission	0301		0.00	0.00	0.00	0.00	3,429,000.00	3,429,000.00	6,858,000.00
				Council's Markup			0.00	0.00	0.00	0.00	-3,429,000.00	-3,429,000.00	-6,858,000.00
				0300 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Mayor's Submission	0330		1,000,000.00	0.00	0.00	0.00	417,744.00	417,744.00	1,835,488.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0301 Total			1,000,000.00	0.00	0.00	0.00	417,744.00	417,744.00	1,835,488.00
	CIRFLC Total						**1,000,000.00**	**0.00**	**0.00**	**0.00**	**3,846,744.00**	**3,846,744.00**	**8,693,488.00**
	NP000C	NON-PARTICIPATING HIGHWAY TRUST FUND SUP	KA0	Mayor's Submission	0300		3,250,000.00	3,311,248.00	250,000.00	0.00	0.00	0.00	6,811,248.00
				Council's Markup			1,231,447.00	0.00	0.00	0.00	0.00	0.00	1,231,447.00
				0300 Total			4,481,447.00	3,311,248.00	250,000.00	0.00	0.00	0.00	8,042,695.00
				Mayor's Submission	0301		1,231,447.00	0.00	0.00	0.00	0.00	0.00	1,231,447.00
				Council's Markup			-1,231,447.00	0.00	0.00	0.00	0.00	0.00	-1,231,447.00
				0301 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Mayor's Submission	0330		1,518,553.00	2,688,752.00	3,750,000.00	1,500,000.00	0.00	0.00	9,457,305.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0330 Total			1,518,553.00	2,688,752.00	3,750,000.00	1,500,000.00	0.00	0.00	9,457,305.00
	NP000C Total						**6,000,000.00**	**6,000,000.00**	**4,000,000.00**	**1,500,000.00**	**0.00**	**0.00**	**17,500,000.00**
	PLU00C	POWER LINE UNDERGROUNDING	KA0	Mayor's Submission	300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			4,636,000.00	0.00	0.00	0.00	0.00	0.00	4,636,000.00
				0300 Total			4,636,000.00	0.00	0.00	0.00	0.00	0.00	4,636,000.00
				Mayor's Submission	0301		4,636,000.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	32,006,000.00
				Council's Markup			-4,636,000.00	0.00	0.00	0.00	0.00	0.00	-4,636,000.00
				0301 Total			0.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	27,370,000.00
	PLU00C Total						**4,636,000.00**	**5,474,000.00**	**5,474,000.00**	**5,474,000.00**	**5,474,000.00**	**5,474,000.00**	**32,006,000.00**
	SA306C	H ST/ BENNING/ K ST LINE	KA0	Mayor's Submission	0300		70,000,000.00	0.00	0.00	0.00	0	0	70,000,000.00
				Council's Markup			-21,800,000.00	66,500,000.00	0.00	0.00	92,774,000.00	1,617,000.00	139,091,000.00
				0300 Total			48,200,000.00	66,500,000.00	0.00	0.00	92,774,000.00	1,617,000.00	209,091,000.00
				Mayor's Submission	0301		0.00	46,500,000.00	89,611,260.00	141,421,500.00	201,954,111.00	260,578,431.00	740,065,302.00
				Council's Markup			0.00	-46,500,000.00	-34,470,289.00	-81,812,843.44	-125,544,806.12	-147,931,605.41	-436,259,543.97
				0301 Total			0.00	0.00	55,140,971.00	59,608,656.56	76,409,304.88	112,646,825.59	303,805,758.03
	SA306C Total						**48,200,000.00**	**66,500,000.00**	**55,140,971.00**	**59,608,656.56**	**169,183,304.88**	**114,263,825.59**	**512,896,758.03**
	SR301C	LOCAL STREETS WARD 1	KA0	Mayor's Submission	0300		432,855.25	461,767.85	251,768.00	0.00	290,000.00	290,000.00	1,726,391.10
				Council's Markup			388,636.50	0.00	2,000.00	0.00	0.00	0.00	390,636.50
				0300 Total			821,491.75	461,767.85	253,768.00	0.00	290,000.00	290,000.00	2,117,027.60
				Mayor's Submission	0330		178,508.25	91,780.00	278,575.00	541,238.00	1,150,407.00	1,123,782.00	3,364,290.25
				Council's Markup			0.00	0.00	0.00	68,512.00	0.00	0.00	68,512.00
				0330 Total			178,508.25	91,780.00	278,575.00	609,750.00	1,150,407.00	1,123,782.00	3,432,802.25
	SR301C Total						**1,000,000.00**	**553,547.85**	**532,343.00**	**609,750.00**	**1,440,407.00**	**1,413,782.00**	**5,549,829.85**

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
	SR302C	LOCAL STREETS WARD 2	KA0	Mayor's Submission	0300		432,855.00	461,768.00	251,768.00	0.00	290,000.00	290,000.00	1,726,391.00
				Council's Markup			388,337.01	0.00	-8,000.00	0.00	0.00	0.00	380,337.01
				0300 Total			821,192.01	461,768.00	243,768.00	0.00	290,000.00	290,000.00	2,106,728.01
				Mayor's Submission	0330		178,807.99	91,780.00	288,575.00	541,238.00	1,150,407.00	1,123,782.00	3,374,589.99
				Council's Markup			0.00	0.00	0.00	68,512.00	0.00	0.00	68,512.00
				0330 Total			178,807.99	91,780.00	288,575.00	609,750.00	1,150,407.00	1,123,782.00	3,443,101.99
	SR302C Total						**1,000,000.00**	**553,548.00**	**532,343.00**	**609,750.00**	**1,440,407.00**	**1,413,782.00**	**5,549,830.00**
	SR303C	LOCAL STREETS WARD 3	KA0	Mayor's Submission	0300		432,855.50	461,768.25	251,768.00	0.00	290,000.00	290,000.00	1,726,391.75
				Council's Markup			388,336.25	0.00	2,000.00	0.00	0.00	0.00	390,336.25
				0300 Total			821,191.75	461,768.25	253,768.00	0.00	290,000.00	290,000.00	2,116,728.00
				Mayor's Submission	0330		178,808.25	91,780.00	278,575.00	541,238.00	1,150,407.00	1,123,782.00	3,364,590.25
				Council's Markup			0.00	0.00	0.00	68,512.00	0.00	0.00	68,512.00
				0330 Total			178,808.25	91,780.00	278,575.00	609,750.00	1,150,407.00	1,123,782.00	3,433,102.25
	SR303C Total						**1,000,000.00**	**553,548.25**	**532,343.00**	**609,750.00**	**1,440,407.00**	**1,413,782.00**	**5,549,830.25**
	SR304C	LOCAL STREETS WARD 4	KA0	Mayor's Submission	0300		432,855.00	461,768.25	251,768.00	0.00	290,000.00	290,000.00	1,726,391.25
				Council's Markup			388,336.75	0.00	2,000.00	0.00	0.00	0.00	390,336.75
				0300 Total			821,191.75	461,768.25	253,768.00	0.00	290,000.00	290,000.00	2,116,728.00
				Mayor's Submission	0330		178,808.25	91,780.00	278,575.00	541,238.00	1,150,407.00	1,123,782.00	3,364,590.25
				Council's Markup			0.00	0.00	0.00	68,512.00	0.00	0.00	68,512.00
				0330 Total			178,808.25	91,780.00	278,575.00	609,750.00	1,150,407.00	1,123,782.00	3,433,102.25
	SR304C Total						**1,000,000.00**	**553,548.25**	**532,343.00**	**609,750.00**	**1,440,407.00**	**1,413,782.00**	**5,549,830.25**
	SR305C	LOCAL STREETS WARD 5	KA0	Mayor's Submission	0300		432,855.25	461,768.55	251,768.00	0.00	290,000.00	290,000.00	1,726,391.80
				Council's Markup			388,336.50	0.00	2,000.00	0.00	0.00	0.00	390,336.50
				0300 Total			821,191.75	461,768.55	253,768.00	0.00	290,000.00	290,000.00	2,116,728.30
				Mayor's Submission	0330		178,808.25	91,780.00	278,575.00	678,262.00	1,150,407.00	1,123,782.00	3,501,614.25
				Council's Markup			0.00	0.00	0.00	-68,512.00	0.00	0.00	-68,512.00
				0330 Total			178,808.25	91,780.00	278,575.00	609,750.00	1,150,407.00	1,123,782.00	3,433,102.25
	SR305C Total						**1,000,000.00**	**553,548.55**	**532,343.00**	**609,750.00**	**1,440,407.00**	**1,413,782.00**	**5,549,830.55**
	SR306C	LOCAL STREETS WARD 6	KA0	Mayor's Submission	0300		432,885.00	461,768.00	251,768.00	0.00	290,000.00	290,000.00	1,726,421.00
				Council's Markup			388,306.75	0.00	2,000.00	0.00	0.00	0.00	390,306.75
				0300 Total			821,191.75	461,768.00	253,768.00	0.00	290,000.00	290,000.00	2,116,727.75
				Mayor's Submission	0330		178,808.25	91,780.00	278,575.00	678,262.00	1,150,407.00	1,123,782.00	3,501,614.25
				Council's Markup			0.00	0.00	0.00	-68,512.00	0.00	0.00	-68,512.00
				0330 Total			178,808.25	91,780.00	278,575.00	609,750.00	1,150,407.00	1,123,782.00	3,433,102.25
	SR306C Total						**1,000,000.00**	**553,548.00**	**532,343.00**	**609,750.00**	**1,440,407.00**	**1,413,782.00**	**5,549,830.00**
	SR307C	LOCAL STREETS WARD 7	KA0	Mayor's Submission	0300		432,855.25	461,768.25	251,768.00	0.00	290,000.00	290,000.00	1,726,391.50
				Council's Markup			388,336.50	0.00	2,000.00	0.00	0.00	0.00	390,336.50
				0300 Total			821,191.75	461,768.25	253,768.00	0.00	290,000.00	290,000.00	2,116,728.00
				Mayor's Submission	0330		178,808.25	91,780.00	278,575.00	678,262.00	1,150,407.00	1,123,782.00	3,501,614.25
				Council's Markup			0.00	0.00	0.00	-68,512.00	0.00	0.00	-68,512.00
				0330 Total			178,808.25	91,780.00	278,575.00	609,750.00	1,150,407.00	1,123,782.00	3,433,102.25
	SR307C Total						**1,000,000.00**	**553,548.25**	**532,343.00**	**609,750.00**	**1,440,407.00**	**1,413,782.00**	**5,549,830.25**
	SR308C	LOCAL STREETS WARD 8	KA0	Mayor's Submission	0300		432,855.47	461,768.25	251,768.00	0.00	290,000.00	290,000.00	1,726,391.72
				Council's Markup			388,336.28	0.00	2,000.00	0.00	0.00	0.00	390,336.28
				0300 Total			821,191.75	461,768.25	253,768.00	0.00	290,000.00	290,000.00	2,116,728.00
				Mayor's Submission	0330		178,808.25	91,780.00	278,575.00	678,262.00	1,150,407.00	1,123,782.00	3,501,614.25
				Council's Markup			0.00	0.00	0.00	-68,512.00	0.00	0.00	-68,512.00
				0330 Total			178,808.25	91,780.00	278,575.00	609,750.00	1,150,407.00	1,123,782.00	3,433,102.25
	SR308C Total						**1,000,000.00**	**553,548.25**	**532,343.00**	**609,750.00**	**1,440,407.00**	**1,413,782.00**	**5,549,830.25**

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
	TRF01C	TRAFFIC OPERATIONS CENTER	KA0	Mayor's Submission	0300		2,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00
				Council's Markup			0.00	-8,000,000.00	-10,000,000.00	0.00	0.00	0.00	-18,000,000.00
				0300 Total			2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	TRF01C Total						**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**
	New	11TH STREET BRIDGE PARK	KA0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			2,000,000.00	6,250,000.00	6,250,000.00	0.00	0.00	0.00	14,500,000.00
				0300 Total			2,000,000.00	6,250,000.00	6,250,000.00	0.00	0.00	0.00	14,500,000.00
				Mayor's Submission	306		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			1,100,000.00	6,250,000.00	6,250,000.00	0.00	0.00	0.00	13,600,000.00
				0306 Total			1,100,000.00	6,250,000.00	6,250,000.00	0.00	0.00	0.00	13,600,000.00
	New Total						**3,100,000.00**	**12,500,000.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**28,100,000.00**
	New	EASTERN MARKET PLAZA & FRENCH STREET STREETSCAPE	KA0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
				0300 Total			300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	New Total						**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**
	New	IVY CITY STREETSCAPES	KA0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			500,000.00	500,000.00	0.00	0.00	0.00	0.00	1,000,000.00
				0300 Total			500,000.00	500,000.00	0.00	0.00	0.00	0.00	1,000,000.00
	New Total						**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**
	New	WARD 8 STREETSCAPES	KA0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			1,300,000.00	1,300,000.00	2,600,000.00	0.00	0.00	0.00	5,200,000.00
				0300 Total			1,300,000.00	1,300,000.00	2,600,000.00	0.00	0.00	0.00	5,200,000.00
	New Total						**1,300,000.00**	**1,300,000.00**	**2,600,000.00**	**0.00**	**0.00**	**0.00**	**5,200,000.00**
	New	PUERTO RICO AVENUE NOISE AND VIBRATION BARRIER WAI	KA0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
				0300 Total			250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
	New Total						**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**
	New	DUPONT CROWN PARK INFRASTRUCTURE	KA0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
				0300 Total			10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
				Mayor's Submission	0301		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0301 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Total						**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**
KA0 - DEPARTMENT OF TRANSPORTATION Total							**433,154,570.00**	**476,214,650.40**	**462,372,201.00**	**404,252,995.96**	**463,261,262.88**	**375,728,512.59**	**2,614,984,192.83**
KE0 - MASS TRANSIT SUBSIDIES	SA501C	WMATA CIP CONTRIBUTION	KE0	Mayor's Submission	0300		65,526,000.00	56,062,000.00	67,734,000.00	67,734,000.00	66,701,000.00	66,701,000.00	390,458,000.00
				Council's Markup						0.00			0.00
				0300 Total			65,526,000.00	56,062,000.00	67,734,000.00	67,734,000.00	66,701,000.00	66,701,000.00	390,458,000.00
				Mayor's Submission	0301		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0301 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SA501C Total						**65,526,000.00**	**56,062,000.00**	**67,734,000.00**	**67,734,000.00**	**66,701,000.00**	**66,701,000.00**	**390,458,000.00**
KE0 - MASS TRANSIT SUBSIDIES Total							**141,625,000.00**	**107,161,000.00**	**118,833,000.00**	**118,833,000.00**	**117,400,000.00**	**117,400,000.00**	**721,252,000.00**
KG0 - DISTRICT DEPARTMENT OF THE ENVIRONMENT	New	INSPECTIONS, COMPLIANCE AND ENFORCEMENT DATABASE	TO0	Mayor's Submission	0300		0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup			1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
				0300 Total			1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
	New Total						**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**
KG0 - DISTRICT DEPARTMENT OF THE ENVIRONMENT Total							**11,750,000.00**	**15,000,000.00**	**10,000,000.00**	**0.00**	**4,500,000.00**	**9,500,000.00**	**50,750,000.00**

Owner Agency	Project No	Project Title	Impl Agency	Scenario	Fund Detail	Existing Allotments	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-yr Total
KT0 - DEPARTMENT OF PUBLIC WORKS	CON01C	CONSOLIDATION OF DPW FACILITIES @1833 W.	KT0	Mayor's Submission	0300		3,500,000.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	153,500,000.00
				Council's Markup			-3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
				0300 Total			0.00	0.00	3,500,000.00	0.00	75,000,000.00	75,000,000.00	153,500,000.00
	CON01C Total						**0.00**	**0.00**	**3,500,000.00**	**0.00**	**75,000,000.00**	**75,000,000.00**	**153,500,000.00**
KT0 - DEPARTMENT OF PUBLIC WORKS Total							**4,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**75,000,000.00**	**75,792,000.00**	**158,792,000.00**
RM0 - DEPARTMENT OF BEHAVIORAL HEALTH	HX403C	HOUSING INITIATIVES - DBH	RM0	Mayor's Submission	301	3,610,275.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup		-3,610,275.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				301		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Mayor's Submission	0330	5,716,903.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				Council's Markup		-5,716,903.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0330 Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	HX403C Total					**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
RM0 - DEPARTMENT OF BEHAVIORAL HEALTH Total							**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Modified Budget Total							**1,366,440,570.00**	**1,227,688,308.40**	**1,039,236,201.00**	**663,980,093.96**	**1,174,182,262.88**	**1,036,834,512.59**	**6,508,361,948.83**

II. LEGISLATIVE CHRONOLOGY

April 3, 2014	Chairman Mendelson introduces Bill 20-749 on behalf of the Mayor
April 7, 2014	Committee of the Whole holds a public briefing on Bill 20-749, Bill 20-750, and the Mayor's Fiscal Year 2015 Proposed Budget and Financial Plan
April 11, 2014	Notice of public hearings on Bill 20-749 is published in the *District of Columbia Register*
April 11, 2014	Notice of Intent to Act on Bill 20-749 is published in the *District of Columbia Register*
April 9 - May 9, 2014	Committees hold public hearings on the budgets of the agencies under their purview and the subtitles of the Fiscal Year 2015 Budget Support Act of 2014 that were referred to them for comments
May 9, 2014	Committee of the Whole holds a public hearing on Bill 20-749 and Bill 20-750
May 14-15, 2014	Committees mark up and approve their budget recommendations for Fiscal Year 2014
May 28, 2014	Committee of the Whole marks up Bill 20-749

III. POSITION OF THE EXECUTIVE

Bill 20-749 represents the Mayor's Fiscal Year 2015 Proposed Budget and Financial Plan. On May 8, 2014, the Mayor transmitted an errata letter requesting that the Council incorporate various changes to the introduced version of Bill 20-198 and budget documents. The errata letter is included in the attachments to this report.

At the May 9, 2014 hearing on Bill 20-749, Eric Goulet, Deputy Chief of Staff and Director of the Mayor's Office of Budget and Finance, presented testimony on behalf of the Mayor. Mr. Goulet's written testimony is attached to this report.

IV. COMMENTS OF ADVISORY NEIGHBORHOOD COMMISSIONS

The Committee received no testimony or comments from any Advisory Neighborhood Commission on Bill 20-749.

V. LIST OF WITNESSES

The Committee of the Whole held a public hearing on B20-749 on May 13, 2013. The witness list was as follows:

1.	Nancy Shia	Program Director, Mentoring Works II
2.	Bruce McKaig	Representative, This Neighborhood Has a Face: Talking Pictures
3.	Cosby Hunt	Manager of Teaching & Learning, Center for Inspired Teaching
4.	Mary Levy	Public Witness
5.	Jenny Reed	Policy Director, DC Fiscal Policy Institute
6.	David Bardin	Public Witness
7.	Katalin Peter	DC Association of Realtors
8.	Jean-Michel Giraud	Executive Director, Friendship Place
9.	Sally Craig	Co-President of the Board, Friendship Place
10.	Alan Banks	Peer, Friendship Place
11.	Bryan Kurtz	Volunteer, Friendship Place
12.	Harry Wingo	President/CEO, DC Chamber of Commerce
13.	Nechama Masliansky	Senior Advocacy Advisor, So Others Might Eat, Inc.
14.	Lisa Mallory	CEO, DC Building Industry Association
15.	Sean Cahill	President, DC Building Industry Association
16.	Lashell Rivers	Public Witness
17.	Scott Schenkelberg	President, Miriam's Kitchen
18.	Kurt Runge	Advocacy Director, Miriam's Kitchen
19.	Bob Bremner	Incoming Board Chair, Humanities Council of Washington, DC
20.	David Schwartzman	DC Statehood Green Party
21.	Ed Wood	DC Association of Realtors
22.	Robert Warren	Director, People for Fairness Coalition
23.	Nassim Moshiree	Staff Attorney, Washington Legal Clinic for the Homeless
24.	Kate Coventry	DC Fiscal Policy Institute
25.	Dan Wedderburn	DC for Democracy
26.	Nicola Whiteman	Vice President of Government Affairs, Apartment and Office Building Association
27.	Jackie Duke	Vice President of Operations, Greater DC Region, Brookfield Office Properties

28.	Shari Rosenburg	Director for Property Management and Administration, Boston Properties
29.	Joe Kessler	Apartment and Office Building Association
30.	Brian Adams	Public Witness
31.	Michael Weincek	President, Weincek +Associates, Architects +Planners
32.	Ben Roberts	Pastor, Foundry United Methodist Church
33.	Samantha Waxman	Public Witness, Ward 1 Resident
34.	Juanita McKenzie	930, 940, 960 Randolph Street Tenants Association
35.	Louis Perwien	Public Witness
36.	Monica Kamen	Community Organizer, Jews United for Justice
37.	Tiffani Ross	Director of Community Outreach and Training, Life Pieces To Masterpieces
38.	Jesse Lovell	Public Witness
39.	Bobby Cavallero	Public Witness
40.	Julia Senerchia	Public Witness
41.	Jonah Davenport	Public Witness
42.	Sapiya Euing Boyd	Public Witness
43.	Renee Wadsworth	Senior Manager – State Affairs, Auto Alliance
44.	Libby Hill	Program Trainer, Global Kids
45.	Robert Pohlman	Executive Director, Coalition for Nonprofit Housing and Economic Development
46.	Ericka Taylor	Executive Director, DC Fair Budget Coalition
47.	Miriam Savad	Public Witness
48.	Michael Sindram	DC Justice for All
49.	Eric Goulet	Deputy Chief of Staff and Budget Director, Office of the Mayor

VI. IMPACT ON EXISTING LAW

Bill 20-749 represents the District's budget request for Fiscal Year 2015, pursuant to section 446 of the Home Rule Act, and does not amend existing District law.

As set forth in the Home Rule Act, Bill 20-749 is effective only insofar as it is adopted by Congress.[7]

[7] It is the position of the Council that Law 19-321, the Budget Autonomy Act of 2012, was a valid exercise of the District's authority to amend the District Charter pursuant to the provisions of the Home Rule Act. However, the Council is bound by the May 19, 2014 memorandum opinion and order of the U.S. District Court for the District of Columbia in *Council v. Gray*. In that order, the court enjoined the Council from implementing Law 19-321. The Council will treat the Mayor's budget request as in past years, pursuant to Judge Sullivan's ruling. The Council recommends that Congress expressly ratify the District's action – approved overwhelmingly by District voters – and confirm the District's authority to spend locally raised and locally kept funds. The Council notes that budget autonomy for the District enjoys broad bipartisan support and ratification of the Local Budget Autonomy Act would grant budget autonomy and preserve Congress's prerogatives.

VII. FISCAL IMPACT

Bill 20-749 comprises the Council's adoption of the annual budget for the District government and establishes the availability of funding for the continuing operations of the District for Fiscal Year 2015. The bill also sets forth certain authorization requests in Division B which would not go into effect unless enacted by Congress.

VIII. SECTION-BY-SECTION ANALYSIS

DIVISION A - DISTRICT OF COLUMBIA APPROPRIATION REQUEST

Section 1 States the short title of Bill 20-749.

Section 2 Sets forth the expenditure levels and appropriation language for the government of the District for the fiscal year ending September 30, 2015.[8]

Section 101 Would appropriate such sums as may be necessary to make refunds and pay legal settlements or judgments that have been entered against the District.

Section 102 Would authorize the District to use local funds to conduct lobbying activities.

Section 103 Would authorize the District to approve reprogrammings of local funds through November 7, 2015.

Section 104 Would prohibit the use of appropriated funds to provide District officers and employees with official vehicles, with certain exceptions.

Section 105 Sets forth authority and restrictions for the transfer of funds between the operating and capital budgets.

Section 106 Would authorize the District, for fiscal year 2016 and each succeeding fiscal year, to spend local dollars as set forth in that year's budget request act during a lapse in regular appropriations.[9]

Section 107 Would authorize the Attorney General to enter into contingency-fee contracts; would provide that in such circumstances, the costs, expenses, and fees need not be included in appropriated amounts.

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[8] In some cases, such as the budget for capital projects, spending authority is established for periods extending beyond FY 2015.
[9] Congress has already provided similar authority for FY 2014 and FY 2015.

Section 108 Provides that the District shall not be required to include a moveable span in the replacement of the Frederick Douglass Memorial Bridge unless the federal government provides the funding for the moveable span.

Section 109 Provides a technical clarification, defining the term "this Act" for purposes of Title IV of the Budget Request Act.

DIVISION B - DISTRICT OF COLUMBIA AUTHORIZATION REQUEST: BUDGET AND LEGISLATIVE AUTONOMY

Section 201 Would amend section 446 of the Home Rule Act to provide partial budget autonomy for the District.

Section 202 Would amend the Home Rule Act to provide budget and fiscal year autonomy for the District.

Section 203 Would provide for increased legislative autonomy for the District by repealing certain provisions of the Home Rule Act related to Congressional action.

DIVISION C - DISTRICT OF COLUMBIA AUTHORIZATION REQUEST OMNIBUS PROVISIONS

Section 301 Would enact into law D.C. Act 17-278, the Contingency Cash Reserve Transparency Amendment Act of 2008.

Section 302 Would provide for the congressional approval of the recent referendum, overwhelmingly approved by voters, to amend the District's Home Rule Charter to provide for local budget autonomy. A similar provision was included in the Mayor's budget proposal, and in the proposed budget submitted by the President of the United States. The Council recommends that Congress expressly ratify the District's action – approved overwhelmingly by District voters – and confirm the District's authority to spend locally raised and locally kept funds. The Council notes that budget autonomy for the District enjoys broad bipartisan support, and ratification of the Local Budget Autonomy Act would grant budget autonomy and preserve Congress's prerogatives.

Section 303 Would repeal the triggers for reactivation of the District of Columbia Financial Responsibility and Management Assistance Authority.

Section 304 Would authorize the Attorney General to enter into contingency-fee contracts; would provide that in such circumstances, the costs, expenses, and fees need not be included in appropriated amounts.

Section 305 Would streamline the process for congressional review of District legislation, allowing for District acts to take effect after 30 calendar days of congressional review (in place of the 30-session-day review period currently set forth in the Home Rule Act).

Section 306 Would require the Secretary of Health and Human Services to amend the deed whereby certain property was transferred to the District to eliminate all conditions or restrictions on use of the property.

Section 307 Would clarify the obligations of the District related to urban renewal programs that are no longer active; would terminate certain urban renewal plans for the District; would authorize the District to use funds received under urban renewal plans for any purpose; would authorize the District to dispose of lease real property acquired with the proceeds of urban renewal financial assistance.

Section 308 Would provide for the transfer of certain real property in the District from federal jurisdiction to the District.

Section 309 Would provide for reimbursement to the District Department of Corrections by the United States for costs related to the custody and care of certain felons.

Section 310 Would provide for non-lapsing appropriation of interest accumulated on previously-appropriated federal payments related to the adoption of children and for the establishment of a scholarship fund for District children without parents due to the September 11, 2001 terrorist attack.

Section 311 Would authorize the District to enter into a new Interstate Compact for Juveniles and to delegate power and authority to the Interstate Commission for Juveniles; would repeal the congressional reservation of authority for the right to alter, amend, or repeal the existing interstate compact.

Section 312 Would make a technical amendment to the Home Rule Act to add a definition for the term "Attorney General."

Section 313 Would make a clarifying amendment to the Home Rule Act to update a citation to the Procurement Practices Act of 1986, which has since been superseded by the Procurement Practices Reform Act of 2010.

Section 314 Would enact into law sections 2, 3, and 4 of the Domestic Partnership Police and Fire Amendment Act of 2008.

Section 315 Would clarify the law on lotteries and similar games by repealing a proviso from the 1982 appropriations act prohibiting the sale or playing of the lotteries, raffles, bingos, or other games on the Federal enclave, and in adjacent public buildings and land controlled by the Shipstead-Luce Act, as well as in the Old Georgetown Historic District.

Section 316 Would subject to sales and use tax certain commercial sales in federal buildings or by federal enterprises and organizations.

Section 317 Would exempt bonds issued by the District from all District, State, and Federal taxation.

Section 318 Would authorize the District to impose an income tax on a non-resident whose source of income derive from District locally appropriated funds.

Section 319 Would authorize the District to impose an income tax on non-resident professional athletes.

Section 320 Would authorize and mandate that the District require remote vendors to collect and remit remote sales taxes on sales made via the internet to a purchaser in the District.

IX. COMMITTEE ACTION

On May 28, 2014, the Committee met to consider Bill 20-749, the "Fiscal Year 2015 Budget Request Act of 2014." The meeting was called to order at ____ a.m., and Bill 20-749 was item ____ on the agenda. After ascertaining a quorum (Chairman Mendelson and Councilmembers ____), Chairman Mendelson moved both the print and the report with leave for staff to make technical, conforming, and editorial changes. Following an opportunity for discussion, the vote on the motion ____. The meeting adjourned at ____ a.m.

X. ATTACHMENTS

1. Bill 20-749 as introduced.
2. Certification letter for Bill 20-749.
3. Legal sufficiency determination.
4. Committee print of Bill 20-749.

COUNCIL OF THE DISTRICT OF COLUMBIA
1350 Pennsylvania Avenue, N.W.
Washington D.C. 20004

Memorandum

To : Members of the Council

From : Nyasha Smith, Secretary to the Council

Date : April 07, 2014

Subject : Referral of Proposed Legislation

Notice is given that the attached proposed legislation was introduced in the Office of the Secretary on Thursday, April 3, 2014. Copies are available in Room 10, the Legislative Services Division.

TITLE: "Fiscal Year 2015 Budget Request Act of 2014", B20-0749

INTRODUCED BY: Chairman Mendelson at the request of the Mayor

The Chairman is referring this legislation to the Committee of the Whole.

Attachment

cc: General Counsel
Budget Director
Legislative Services

2014 APR -3 PM 4:28
OFFICE OF THE SECRETARY

VINCENT C. GRAY
MAYOR

APR - 3 2014

The Honorable Phil Mendelson
Council of the District of Columbia
1350 Pennsylvania Avenue, NW
Washington, DC 20004

Dear Chairman Mendelson:

On behalf of the residents of the District of Columbia, I submit to you the District of Columbia Fiscal Year 2015 Budget and Financial Plan, entitled "Keeping the Promises." Enclosed you will find the "Fiscal Year 2015 Budget Request Act of 2014."

This proposal is the District of Columbia's nineteenth consecutive balanced budget. As you know, the District's economy is experiencing a continuing economic recovery, with more than 34,000 private sector jobs created over the past three years and an unemployment rate that has decreased by three-and-a-half-points -- the lowest unemployment rate we've seen in more than five years. These results have been achieved while still maintaining fiscal responsibility. During the last three years we have insisted on structurally balanced budgets, in which we spent only what we brought in, even when it meant making tough political choices. As a result, we've posted three straight years of budget surpluses and have rebuilt the District's Fund Balance to the highest level in its history – $1.75 billion.

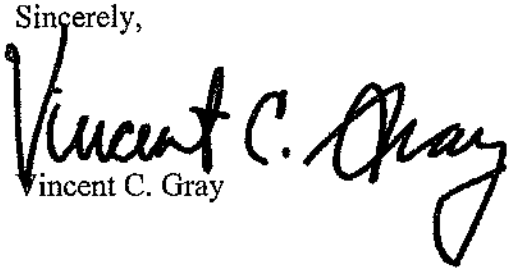
To support our growing population and continue building a more prosperous, equitable, safe, sustainable city for all, my proposed budget continues to provide investment to build on our economic successes while at the same time harnessing our increasing prosperity to build a stronger, more inclusive city for everyone. The document also includes hard choices that were required to build a fiscally sound budget and financial plan. Our intention was to strike a balance to maintain government services while meeting our economic goals. In this spirit, we are proposing enhancements that include:

- $100 million in new funding for affordable housing initiatives between Fiscal Years 2014 and 2015;

- $116 million in additional funding for public education to tackle the unacceptable achievement gap that persists despite the fact that District students are improving faster than those from any other state in the nation;
- $300 million for a new East End Medical Center hospital;
- $409 million for public schools modernization in Fiscal Year 2015; and
- $475 million for streetcars.

This budget proposal is balanced, structurally sound, and was formulated in a spirit of fiscal discipline. I look forward to the Council's review of this proposal, and to working together to finalize and execute our budget for Fiscal Year 2015.

Sincerely,



Vincent C. Gray

Chairman Phil Mendelson
at the request of the Mayor

A BILL

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adopt the request of the District of Columbia government for appropriation and authorization for the fiscal year ending September 30, 2015.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the "Fiscal Year 2015 Budget Request Act of 2014".

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, 2015.

DIVISION A

DISTRICT OF COLUMBIA APPROPRIATION REQUEST
TITLE I--FEDERAL FUNDS

DISTRICT OF COLUMBIA COURTS

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA COURTS

For salaries and expenses for the District of Columbia Courts, $255,819,000 to be allocated as follows: for the District of Columbia Court of Appeals, $13,844,000, of which not to exceed $2,500 is for official reception and representation expenses; for the District of Columbia Superior Court, $117,885,000, of which not to exceed $2,500 is for official reception and representation expenses; for the District of Columbia Court System, $72,310,000, of which not to exceed $2,500 is for official reception and representation expenses; and $51,780,000, to remain available until September 30, 2016, for capital improvements for District of Columbia courthouse facilities; provided, that funds made available for capital improvements shall be expended consistent with the District of Columbia Courts master plan study and facilities condition assessment: 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; provided further, that 30 days after providing written notice to the Committees on Appropriations of the House of Representatives and the Senate, the District of Columbia Courts may reallocate not more than $6,000,000 of the funds provided under this heading among the items and entities funded under this heading: Provided further, That the Joint

Committee on Judicial Administration in the District of Columbia may, by regulation, establish a program substantially similar to the program set forth in subchapter II of chapter 35 of title 5, United States Code, for individuals serving the District of Columbia Courts.

FEDERAL PAYMENT FOR DEFENDER SERVICES IN DISTRICT OF COLUMBIA COURTS

For payments authorized under section 11–2604 and section 11–2605 of the District of Columbia Official Code (relating to representation provided under the District of Columbia Criminal Justice Act), payments for counsel appointed in proceedings in the Family Court of the Superior Court of the District of Columbia under Chapter 23 of Title 16 of the District of Columbia Official Code, or pursuant to contractual agreements to provide guardian ad litem representation, training, technical assistance, and such other services as are necessary to improve the quality of guardian ad litem representation, payments for counsel appointed in adoption proceedings under Chapter 3 of Title 16 of the District of Columbia Official Code, and payments authorized under section 21–2060 of the District of Columbia Official Code (relating to services provided under the District of Columbia Guardianship, Protective Proceedings, and Durable Power of Attorney Act of 1986), $49,890,000, to remain available until expended; provided, that funds provided under this heading 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.

FEDERAL PAYMENT FOR RESIDENT TUITION SUPPORT

For a Federal payment to the District of Columbia, to be deposited into a dedicated account, for a nationwide program to be administered by the Mayor, for District of Columbia resident tuition support, $40,000,000, to remain available until expended; provided, that such funds, including any interest accrued thereon, 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 private institutions of higher education; provided further, that the awarding of such funds may be prioritized on the basis of a resident's academic merit, the income and need of eligible students and such other factors as may be authorized; provided further, that the District of Columbia government shall maintain a dedicated account for the Resident Tuition Support Program that shall consist of the Federal funds appropriated to the Program in this Act and any subsequent appropriations, any unobligated balances from prior fiscal years, and any interest earned in this or any fiscal year; provided further, that the account shall be under the control of the District of Columbia Chief Financial Officer, who shall use those funds solely for the purposes of carrying out the Resident Tuition Support Program; provided further, that the Office of the Chief Financial Officer shall provide a quarterly financial report to the Committees on Appropriations of the House of Representatives and the Senate for these funds showing, by object class, the expenditures made and the purpose therefor.

FEDERAL PAYMENT FOR SCHOOL IMPROVEMENT

For a Federal payment to a school improvement program in the District of Columbia, $43,000,000, to remain available until expended, as authorized under the Scholarship for Opportunity and Results Act, approved April 15, 2011 (division C of Pub. L. No. 112-10; 125 Stat. 38), to be allocated as follows: for the District of Columbia Public Schools, $20,000,000 to improve public school education in the District of Columbia; for the State Education Office, $20,000,000 to expand quality public charter schools in the District of Columbia; and for the activities specified in sections 3007(b) through3007(d) and 3009 of the Act, $3,000,000.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA WATER AND SEWER AUTHORITY

For a Federal payment to the District of Columbia Water and Sewer Authority, $16,000,000, to remain available until expended, to continue implementation of the Combined Sewer Overflow Long-Term Plan; provided, that the District of Columbia Water and Sewer Authority provides a 100 percent match for this payment.

FEDERAL PAYMENT TO THE CRIMINAL JUSTICE COORDINATING COUNCIL

For a Federal payment to the Criminal Justice Coordinating Council, $1,900,000, to remain available until expended, to support initiatives related to the coordination of Federal and local criminal justice resources in the District of Columbia.

FEDERAL PAYMENT FOR JUDICIAL COMMISSIONS

For a Federal payment, to remain available until September 30, 2016, to the Commission on Judicial Disabilities and Tenure, $295,000, and for the Judicial Nomination Commission, $270,000.

FEDERAL PAYMENT FOR THE DISTRICT OF COLUMBIA NATIONAL GUARD

For a Federal payment to the District of Columbia National Guard, $435,000, to remain available until expended.

FEDERAL PAYMENT FOR TESTING AND TREATMENT OF HIV/AIDS

For a Federal payment to the District of Columbia for the testing of individuals for, and the treatment of individuals with, human immunodeficiency virus and acquired immunodeficiency syndrome in the District of Columbia, $5,000,000.

FEDERAL PAYMENT FOR D.C. COMMISSION ON THE ARTS AND HUMANITIES GRANTS

For a Federal payment to the District of Columbia Commission on the Arts and Humanities, $1,000,000, to fund competitively awarded grants for non-profit fine and performing arts organizations based in and primarily serving the District of Columbia.

FEDERAL PAYMENT FOR EMERGENCY PLANNING AND SECURITY COSTS IN THE DISTRICT OF COLUMBIA

For a Federal payment of necessary expenses, as determined by the Mayor of the District of Columbia in written consultation with the elected county or city officials of surrounding jurisdictions, $14,900,000, to remain available until expended and in addition any funds that

remain available from prior year appropriations under this heading for the District of Columbia Government, for the costs of providing public safety at events related to the presence of the national capital in the District of Columbia, including support requested by the Director of the United States Secret Service Division in carrying out protective duties under the direction of the Secretary of Homeland Security, and for the costs of providing support to respond to immediate and specific terrorist threats or attacks in the District of Columbia or surrounding jurisdictions.

TITLE II--DISTRICT OF COLUMBIA FUNDS--SUMMARY 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 ("General Fund"), 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, approved November 2, 2000 (114 Stat. 2440; D.C. Official Code § 1-204.50a), and provisions of this Act, the total amount appropriated in this Act for operating expenses for the District of Columbia for fiscal year 2015 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 $12,618,418,000 (of which $7,065,551,000 shall be from local funds (including $271,410,000 from dedicated taxes), $959,942,000 shall be from Federal grant funds, $2,074,811,000 from Medicaid payments, $590,430,000 shall be from other funds, and $2,129,000 shall be from private funds, and $83,800,000 shall be from funds previously appropriated in this Act as Federal payments, which does not include funds appropriated under the American Recovery and Reinvestment Act of 2009, approved February 17, 2009 (123 Stat. 115; 26 U.S.C. § 1, note), $1,184,755,000 shall be from enterprise and other funds; provided further, that of the local funds, such amounts as may be necessary may be derived from the District's General Fund balance; provided further, that of these funds the District's intra-District authority shall be $718,305,000; in addition, for capital construction projects, an increase of $2,966,443,000, of which $2,613,138,000 shall be from local funds, $74,288,000 from the Local Transportation Fund, $24,785,000 from the District of Columbia Highway Trust Fund, and $254,230,000 from Federal grant funds, and a rescission of $793,969,000, of which $723,098,000 is from local funds, $5,816,000from the Local Transportation Fund, $24,751,000 from the District of Columbia Highway Trust Fund, and $40,304,000 from Federal grant funds appropriated under this heading in prior fiscal years, for a net amount of $2,172,474,000, to remain available until expended; provided further, that the amounts provided under this heading are to be available, allocated, and expended as proposed under this title and Title III of this Act, at the rate set forth under "District of Columbia Funds Division of Expenses" as included in the Fiscal Year 2015 Proposed Budget and Financial Plan submitted to the Congress by the District of Columbia; provided further, that, notwithstanding any other provision of law, upon the first enactment of the District's budget request under this Act, through September 30, 2015, during a period in which there is an absence of a federal appropriations act authorizing the expenditure of local funds, the District of Columbia is authorized to obligate and expend local funds for programs and activities at the rate set forth in this Act and to approve and execute reprogramming requests of local funds pursuant to section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-204.46); provided further, that this amount may be increased by proceeds

of one-time transactions, which are expended for emergency or unanticipated operating or capital needs; provided further, that such increases shall be approved by enactment of local District law and shall comply with all reserve requirements contained in the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-201.01 et seq.), as amended by this Act; 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 2015; 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.

TITLE III--DISTRICT OF COLUMBIA FUNDS - - DIVISION OF EXPENSES
OPERATING EXPENSES

GOVERNMENTAL DIRECTION AND SUPPORT

Governmental direction and support, $781,127,000 (including $684,776,000 from local funds, $27,830,000 from Federal grant funds, $68,130,000 from other funds, and $391,000 from private funds): provided, that there are appropriated such additional amounts as may be necessary to account for vendor fees that are paid as a fixed percentage of revenue recovered from third parties on behalf of the District under contracts that provide for payments of fees based upon such revenue as may be collected by the vendor; 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, to be allocated as follows:

(1) Council of the District of Columbia. –$22,255,000 from local funds; provided, that not to exceed $25,000 shall be available for the Chairman from this appropriation for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided, that all funds deposited into the Council Technology Projects Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Office of the District of Columbia Auditor. –$4,566,000 from local funds;

(3) Advisory Neighborhood Commissions. –$924,000 from local funds; provided, that all funds deposited into the Agency Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(4) Uniform Law Commission. – $50,000 from local funds;

(5) Office of the Mayor. –$11,729,000 (including $8,734,000 from local funds and $2,995,000 from Federal grant funds); provided, that not to exceed $25,000 shall be available for the Mayor for official reception and representation expenses;

(6) Office of the Secretary. –$4,015,000 (including $3,015,000 from local funds and $1,000,000 from other funds); provided that all funds deposited into the Emancipation Day Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(7) City Administrator. –$3,591,000 from local funds provided, that not to exceed $10,600 shall be available for the City Administrator for official reception and representation expenses;

(8) Office of Risk Management. –$3,624,000 from local funds;

(9) Department of Human Resources. –$8,727,000 (including $8,435,000 from local funds and $292,000 from other funds);

(10) Office of Disability Rights. –$1,580,000 (including $1,043,000 from local funds and $536,000 from Federal grant funds);

(11) Captive Insurance Agency. –$1,850,000 (including $1,795,000 from local funds and $55,000 from other funds); provided that all funds deposited into the Agency Fund (Free Standing Clinics/Insurance) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Captive Insurance Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(12) Office of Finance and Resource Management. –$21,709,000 (including $21,203,000 from local funds and $506,000 from other funds);

(13) Office of Contracting and Procurement. –$18,145,000 (including from $17,770,000 from local funds and $375,000 from other funds);

(14) Office of Chief Technology Officer. –$71,231,000 (including $57,383,000 from local funds, and $13,848,000 from other funds); provided, that all funds deposited into the D.C. Net Service Support Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(15) Department of General Services. –$310,821,000 (including $304,496,000 from local funds and $6,325,000 from other funds); provided, that all funds deposited into the Eastern Market Enterprise Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(16) Contract Appeals Board. –$1,126,000 from local funds;

(17) Board of Elections. –$7,240,000 from local funds;

(18) Office of Campaign Finance. –$2,798,000 from local funds; provided, that all funds deposited into the Special Purpose Revenue fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(19) Public Employee Relations Board. –$1,228,000 from local funds;

(20) Office of Employee Appeals. –$1,570,000 from local funds;

(21) Metropolitan Washington Council of Governments. –$450,000 from local funds;

(22) Office of the Attorney General. –$89,601,000 (including $66,164,000 from local funds, $21,202,000 from Federal grant funds, $1,844,000 from other funds, and $391,000 from private funds); provided, that all funds deposited into the Child SPT – TANG/AFDC Collections Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Child SPT – Reimbursements and Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Child SPT – Interest Income Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Nuisance Abatement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(23) Board of Ethics and Government Accountability. –$1,498,000 (including $1,438,000 from local funds and $60,000 from other funds); provided, that all funds deposited into the Lobbyist Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Board of

Ethics and Accountability Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(24) Innovation Fund. – $15,000,000 from local funds;

(25) Office of the Inspector General. –$16,920,000 (including $14,348,000 from local funds and $2,572,000 from Federal grant funds); and;

(26) Office of the Chief Financial Officer. –$158,879,000 (including $114,528,000 from local funds, $525,000 from Federal grant funds and $43,826,000 from other funds); provided, that not to exceed $10,600 shall be available for the Chief Financial Officer for official reception and representation expenses; provided further, that amounts appropriated by this Act may be increased by the amount required to pay banking fees for maintaining the funds of the District of Columbia; provided further, that all funds deposited into the OFT Central Collection Unit Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Recorder of Deeds Surcharge Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

ECONOMIC DEVELOPMENT AND REGULATION

Economic development and regulation, $469,506,000 (including $185,194,000 from local funds (including $1,170,000 from dedicated taxes), 106,562,000 from Federal grant funds, $176,646,000 from other funds, $103,000 from private funds, and $1,000,000 from funds previously appropriated from this Act under the heading "Federal Payment for D.C. Commission on the Arts and Humanities Grants"), to be allocated as follows:

(1) Deputy Mayor for Planning and Economic Development. –$36,603,000 (including $14,714,000 from local funds, $1,800,000 from Federal grant funds, and $20,088,000 from other funds); provided, that all funds deposited into the Industrial Revenue Bond program are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the H Street Retail Priority Area Grant Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

(2) Office of Planning. –$9,899,000 (including $9,309,000 from local funds, $509,000 from Federal grant funds, $80,000 from other funds, and $1,000 from private funds); provided, that all funds deposited into the Historic Landmark and Historic District Filing Fees (Local) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Historical Landmark and Historic District Filing Fees (O-Type) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(3) Department of Small and Local Business Development. $8,846,000 (including $8,385,000 from local funds and $461,000 from Federal grant funds); provided, that all funds deposited into the Small Business Micro Loan Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(4) Office of Motion Picture and Television Development. –$2,200,000 (including $2,105,000 from local funds and $95,000 from other funds; provided, that all funds deposited into the Film DC Economic Incentive Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(5) Office of Zoning. –$2,705,000 from local funds;

(6) Department of Housing and Community Development. –$63,479,000 (including $15,625,000 from local funds, $41,354,000 from Federal grant funds, and $6,500,000 from other funds); provided, that all funds deposited into the CU 1&2 Affordable Housing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DHCD Unified Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Land Acquisition for Housing Development Opportunities (LAHDO) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the RLF Escrow Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Rehab Repay Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Home Again Revolving Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the HPAP - Repay Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(7) Department of Employment Services. –$150,174,000 (including $54,312,000 from local funds, $61,414,000 from Federal grant funds, $34,368,000 from other funds, and $80,000 from private funds); provided, that all funds deposited into the Workers' Compensation Administration Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the UI Administrative Assessment Tax Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the UI Interest/Penalties Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Workers' Compensation Special Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Reed Act Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(8) Real Property Tax Appeals Commission. –$1,749,000 from local funds;

(9) Department of Consumer and Regulatory Affairs. –$48,463,000 (including $15,162,000 from local funds and $33,301,000 from other funds); provided, that all funds deposited into the Basic Business License Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Green Building Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the R-E Guar. & Educ. Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Nuisance Abatement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the OPLA - Special Account are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Board of Engineers Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Corporate Recordation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(10) Office of the Tenant Advocate. –$2,392,000 from local funds;

(11) Commission on Arts and Humanities. –$16,460,000 (including $14,603,000 from local funds, $658,000 from Federal grant funds, $200,000 from other funds, and $1,000,000 from funds previously appropriated from this Act, under the heading "Federal Payment for D.C. Commission on the Arts and Humanities Grants", to fund competitively awarded grants for nonprofit fine and performing arts organizations based in and primarily serving the District); provided, that all funds deposited into the Special Purpose Revenue Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(12) Alcoholic Beverage Regulation Administration. –$7,446,000 (including $1,170,000 from local funds (including $1,170,000 from dedicated taxes and $6,276,000 from other funds); provided, that all funds deposited into the ABC - Import And Class License Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(13) Public Service Commission. –$12,549,000 (including $367,000 from Federal grant funds, $12,159,000 from other funds, and 22,000 from private funds); provided, that all funds deposited into the Operating - Utility Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the PJM Settlement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(14) Office of the People's Counsel. –$6,911,000 from other funds; provided, that all funds deposited into the Advocate for Consumers Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(15) Department of Insurance, Securities, and Banking. –$22,118,000 from other funds; provided, that all funds deposited into the Foreclosure Mediation Fund (Temporary) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Insurance Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the HMO Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Foreclosure Mediation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Capital Access Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(16) Office of Cable Television. –$9,549,000 from other funds; provided, that all funds deposited into the Cable Franchise Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(17) Housing Authority Subsidy Payment. –$42,963,000 from local funds; and

(18) Business Improvement Districts Transfer. –$25,000,000 from other funds.

PUBLIC SAFETY AND JUSTICE

Public safety and justice, $1,185,287,000 (including $999,282,000 from local funds, $129,257,000 from Federal grant funds, $60,000 from Medicaid payments, $53,788,000 from other funds, $435,000 from funds previously appropriated in this Act under the heading "Federal Payment for the D.C. National Guard", $1,900,000 from funds previously appropriated in this Act under the heading "Federal Payment to the Criminal Justice Coordinating Council", and

$565,000 from funds previously appropriated in this Act under the heading "Federal Payment for Judicial Commissions"), to be allocated as follows:

(1) Metropolitan Police Department. –$489,480,000 (including $478,100,000 from local funds, $4,010,000 from Federal grant funds, $7,370,000 from other funds); provided, that all funds deposited into the Asset Forfeiture Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Fire and Emergency Medical Services Department. –$205,999,000 (including $202,841,000 from local funds $1,638,000 from Federal grant funds, and $1,520,000 from other funds);

(3) Police Officers' and Firefighters' Retirement System. –$103,430,000 from local funds;

(4) Department of Corrections. –$152,610,000 (including $124,349,000 from local funds, and $28,260,000 from other funds); provided, that all funds deposited into the Correction Trustee Reimbursement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Welfare Account are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Correction Reimbursement-Juveniles Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(5) District of Columbia National Guard. –$12,704,000 (including $5,066,000 from local funds, $7,204,000 from Federal grant funds, and $435,000 from funds previously appropriated in this Act under the heading "Federal Payment for the District of Columbia National Guard"); provided, that the Mayor shall reimburse the District of Columbia National Guard for expenses incurred in connection with services that are performed in emergencies by the National Guard in a militia status and are requested by the Mayor, in amounts that shall be jointly determined and certified as due and payable for these services by the Mayor and the Commanding General of the District of Columbia National Guard; provided further, that such sums as may be necessary for reimbursement to the District of Columbia National Guard under the preceding proviso shall be available pursuant to this Act, and the availability of the sums shall be deemed as constituting payment in advance for emergency services involved;

(6) Homeland Security and Emergency Management Agency. –$109,553,000 (including $2,085,000 from local funds and $107,467,000 from Federal grant funds);

(7) Commission on Judicial Disabilities and Tenure. – $295,000 from funds previously appropriated in this Act under the heading "Federal Payment for Judicial Commissions";

(8) Judicial Nomination Commission. – $270,000 from funds previously appropriated in this Act under the heading "Federal Payment for Judicial Commissions;

(9) Office of Police Complaints. –$2,241,000 from local funds;

(10) District of Columbia Sentencing and Criminal Code Revision Commission. $1,401,000 from local funds;

(11) Office of the Chief Medical Examiner. –$9,519,000 from local funds;

(12) Office of Administrative Hearings. –$8,763,000 (including $8,703,000 from local funds and $60,000 from Medicaid payments);

(13) Criminal Justice Coordinating Council. –$2,426,000 (including $526,000 from local funds, and $1,900,000 from funds previously appropriated in this Act under the heading "Federal Payment to the Criminal Justice Coordinating Council");

(14) Office of Unified Communications. –$43,481,000 (including $28,250,000 from local funds, and $15,231,000 from other funds); provided, that all funds deposited into the 911 & 311 Assessments Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Prepaid Wireless 911 Charges Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(15) Department of Forensic Sciences. –$15,025,000 (including $14,266,000 from local funds and $759,000 from Federal grant funds);

(16) Deputy Mayor for Public Safety and Justice –$28,090,000 (including $18,505,000 from local funds, $8,179,000 from Federal grant funds, and $1,406,000 from other funds); provided further, that not less than $200,000 shall be available to fund the District of Columbia Poverty Lawyer Loan Assistance Program, established by the Access to Justice Initiative Amendment Act of 2011, effective September 14, 2011 (D.C. Law 19-21; D.C. Official Code § 4-1701.01 *et seq.*); provided further, that $3,628,000 shall be made available to award a grant to the District of Columbia Bar Foundation for the purpose of providing support to nonprofit organizations that deliver civil legal services to low-income and under-served District residents; provided further, that $1,000,000 shall be transferred to the Community-based Violence Reduction Fund, established by section 3014 of the Fiscal Year 2009 Budget Support Act of 2008, effective August 16, 2008 (D.C. Law 17-219; D.C. Official Code § 1-325.121), for use by the Justice Grants Administration for the purpose of providing grants for the development of programs to intervene with children who are chronically truant; provided further, that all funds deposited into the Crime Victims Assistance Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Domestic Violence Shelter & Transitional Housing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Community Based Violence Reduction Fund (The Truancy Fund) are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

PUBLIC EDUCATION SYSTEM

Public education system, including the development of national-defense education programs, $2,194,335,000 (including $1,854,516,000 from local funds, $264,429,000 from Federal grant funds, $15,273,000 from other funds, $117,000 from private funds, $40,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Resident Tuition Support", and $43,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for School Improvement"), to be allocated as follows:

(1) District of Columbia Public Schools. –$762,347,000 (including $701,345,000 from local funds, $53,458,000 from Federal grant funds, and $7,544,000 from other funds; provided, that this appropriation shall not be available to subsidize the education of any nonresident of the District at any District public elementary or secondary school during fiscal year 2015 unless the nonresident pays tuition to the District at a rate that covers 100 percent of the costs incurred by the District that are attributable to the education of the nonresident (as established by the Chancellor of the District of Columbia Public Schools); provided further, that not to exceed $10,600 for the Chancellor shall be available for official reception and representation expenses; 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, 2014, an amount equal to 10 percent of the total amount of the local funds appropriations request provided for the District of Columbia Public Schools in the proposed budget of the District of Columbia for fiscal year 2015 (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, 2015; provided further, that all funds deposited into the E-Rate Education Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the ROTC Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DHHS Afterschool Program-Copayment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Teachers' Retirement System. –$39,513,000 from local funds;

(3) Office of the State Superintendent of Education. –$405,082,000 (including $134,449,000 from local funds, $210,068,000 from Federal grant funds, $448,000 from other funds, $117,000 from private funds, $40,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Resident Tuition Support", and $20,000,000 from funds previously appropriated in the Act under the heading "Federal Payment for School Improvement"); provided, that of the amounts provided to the Office of the State Superintendent of Education, $1,000,000 from local funds shall remain available until June 30, 2015, for an audit of the student enrollment of each District of Columbia public school and of each District of Columbia public charter school; provided further, that all funds deposited into the Blackman and Jones Consent Decree Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Charter School Credit Enhancement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Student Residency Verification Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the State Athletic Acts Program & Office Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Community Schools Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(4) District of Columbia Public Charter Schools. –$674,129,000 from local funds; 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 the 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 remain available until expended for public education in accordance with section 2403(b)(2) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(2)); provided further, that of the amounts made available to District of Columbia public charter schools, $230,000 shall be made available to the Office of the Chief Financial Officer as authorized by section 2403(b)(6)of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(6)); 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, 2014, an amount equal to 30 percent of the total amount of the local funds appropriations request provided for payments to public charter

schools in the proposed budget of the District of Columbia for fiscal year 2015 (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, 2015; provided further, that the annual financial audit for the performance of an individual District of Columbia public charter school shall be funded by the charter school;

(5) University of the District of Columbia Subsidy. –$70,983,000 from local funds; provided, that this appropriation shall not be available to subsidize the education of nonresidents of the District 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, 2015, 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, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the University of the District of Columbia on July 1, 2014, an amount equal to 10 percent of the total amount of the local funds appropriations request provided for the University of the District of Columbia in the proposed budget of the District of Columbia for fiscal year 2015 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount provided for the University of the District of Columbia under the District of Columbia Appropriations Act, 2015; provided further, that not to exceed $10,600 for the President of the University of the District of Columbia shall be available for official reception and representation expenses;

(6) District of Columbia Public Library. –$57,728,000 (including $56,285,000 from local funds, $903,000 from Federal grant funds, and $540,000 from other funds); provided, that not to exceed $8,500 for the Public Librarian shall be available for official reception and representation expenses; provided further, that all funds deposited into the Copies and Printing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the SLD E-Rate Reimbursement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Library Collections Account are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(7) Public Charter School Board. –$6,741,000 from other funds;

(8) Non-Public Tuition. – $79,970,000 from local funds;

(9) Special Education Transportation. –$93,562,000 from local funds; provided, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the Special Education Transportation agency under the direction of the Office of the State Superintendent of Education, on July 1, 2014, an amount equal to 10 percent of the total amount of the local funds appropriations request provided for the Special Education Transportation agency in the proposed budget of the District of Columbia for fiscal year 2014 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount provided for the Special Education Transportation agency under the District of Columbia Appropriations Act, 2015; provided further, that amounts appropriated under this heading may be used to offer financial incentives as necessary to reduce the number of routes serving 2 or fewer students;

(10) District of Columbia State Board of Education. –$891,000 from local funds; and

(11) Office of the Deputy Mayor for Education. –$3,390,000 from local funds.

HUMAN SUPPORT SERVICES

Human support services, $4,339,925,000 (including $1,823,793,000 from local funds (including $65,829,000 from dedicated taxes), $403,871,000 from Federal grant funds, $2,074,751,000 from Medicaid payments, $31,987,000 from other funds, $523,000 from private funds, and $5,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for HIV/AIDS Prevention"); to be allocated as follows;

(1) Department of Human Services. –$396,640,000 (including $224,462,000 from local funds, $156,448,000 from Federal grant funds, $14,529,000 from Medicaid payments, and $1,200,000 from other funds); provided, that all funds deposited into the SSI Payback Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Child and Family Services Agency. –$238,121,000 (including $171,325,000 from local funds, $65,555,000 from Federal grant funds, $1,200,000 from other funds, and $41,000 from private funds);

(3) Department of Behavioral Health. –$258,773,000 (including $232,674,000 from local funds, $18,539,000 from Federal grant funds, $3,500,000 from Medicaid payments, $3,588,000 from other funds, and $472,000 from private funds); provided, that all funds deposited into the APRA - Choice in Drug Treatment (HCSN) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; in addition to the funds otherwise appropriated under this Act, the Department of Behavioral Health may expend any funds that are or were paid by the United States Virgin Islands to the District in fiscal year 2014 or fiscal year 2015 to compensate the District for care previously provided by the District to patients at the St. Elizabeths hospital and are not otherwise appropriated under this Act; provided, that the availability of the funds is certified by the Chief Financial Officer before any expenditure; provided further, that the funds shall be expended in a manner determined by the Director of the Department of Behavioral Health;

(4) Department of Health. –$219,917,000 (including $76,306,000 from local funds, $126,219,000 from Federal grant funds, $12,393,000 from other funds, and $5,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for HIV/AIDS Prevention"); provided, that all funds deposited into the Health Professional Recruitment Fund (Medical Loan Repayment) are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Board of Medicine Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Pharmacy Protection Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the SHPDA Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Civic Monetary Penalties Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the SHPDA Admission Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the ICF/MR Fees & Fines are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

provided further, that all funds deposited into the Human Services Facility Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(5) Department of Parks and Recreation. –$43,047,000 (including $40,627,000 from local funds and $2,420,000 from other funds);

(6) Office on Aging. –$39,460,000 (including $31,724,000 from local funds and $7,736,000 from Federal grant funds);

(7) District of Columbia Unemployment Compensation Fund. – $6,887,000 from local funds;

(8) Employees' Compensation Fund. –$20,221,000 from local funds; provided, that all funds deposited into the Worker's Compensation Rev-Settlement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Agency Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;;

(9) Office of Human Rights. –$2,967,000 (including $2,700,000 from local funds and $267,000 from Federal grant funds);

(10) Office on Latino Affairs. –$2,769,000 from local funds;

(11) Children and Youth Investment Collaborative. – $3,000,000 from local funds;

(12) Office of Asian and Pacific Islander Affairs. –$823,000 from local funds;

(13) Office of Veterans' Affairs. –$416,000 (including $411,000 from local funds and $5,000 from other funds); provided, that all funds deposited into the Office of Veterans Affairs Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(14) Department of Youth Rehabilitation Services. –$109,332,000 from local funds; provided, that amounts appropriated herein may be expended to implement the provisions of section 105(k) of the Department of Youth Rehabilitation Services Establishment Act of 2004, effective April 12, 2005 (D.C. Law 15-335; D.C. Official Code § 2-1515.05(k)); provided further, that of the local funds appropriated for the Department of Youth Rehabilitation Services, $12,000 shall be used to fund the requirements of the Interstate Compact for Juveniles;

(15) Department of Disability Services. –$158,000,000 (including $115,930,000 from local funds, $27,014,000 from Federal grant funds, $7,497,000 from Medicaid payments, $7,550,000 from other funds, and $10,000 from private funds,); provided that all funds deposited into the Randolph Shepherd Unassigned Facilities Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Cost of Care-Non-Medicaid Clients Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(16) Department of Health Care Finance. –$2,838,381,000 (including $783,431,000 from local funds (including $65,829,000 from dedicated taxes), $2,093,000 from Federal grant funds, $2,049,225,000 from Medicaid payments, and $3,632,000 from other funds); provided, that all funds deposited into the Healthy DC Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Nursing Homes Quality of Care Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Stevie Sellow's Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Medicaid Collections-3rd Party Liability Fund are, without regard to fiscal year,

authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Bill Of Rights (Grievance and Appeals) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; and

(17) Deputy Mayor for Health and Human Services. –$1,172,000 from local funds.

PUBLIC WORKS

Public works, including rental of one passenger-carrying vehicle for use by the Mayor and 3 passenger-carrying vehicles for use by the Council of the District of Columbia and leasing of passenger-carrying vehicles, $718,118,000 (including $534,631,000 from local funds (including $62,686,000 from dedicated taxes), $27,992,000 from Federal grant funds, $154,500,000 from other funds, and $995,000 from private funds), to be allocated as follows:

(1) Department of Public Works. –$129,044,000 (including $121,594,000 from local funds and $7,450,000 from other funds); provided, that all funds deposited into the Solid Waste Disposal Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Super Can Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Department of Transportation. –$110,250,000 (including $84,270,000 from local funds, $3,610,000 from Federal grant funds, and $22,370,000 from other funds); provided, that all funds deposited into the Bicycle Sharing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Performance Parking Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Tree Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DDOT Enterprise Fund-Non Tax Revenues Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Sustainable Transportation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(3) Department of Motor Vehicles. –$38,431,000 (including $28,315,000 from local funds and $10,116,000 from other funds); provided, that all funds deposited into the Motor Vehicle Inspection Station Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(4) Department of the Environment. –$103,658,000 (including $17,504,000 from local funds, $24,382,000 from Federal grant funds, $60,777,000 from other funds, and $995,000 from private funds); provided, that all funds deposited into the Storm Water Permit Review Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Sustainable Energy Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Brownfield Revitalization Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Anacostia River Clean Up Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Wetlands Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided

further, that all funds deposited into the Energy Assistance Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Lust Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Soil Erosion/Sediment Control Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DC Municipal Aggregation Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Fishing License Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Renewable Energy Development Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Special Energy Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Air Quality Construction Permits Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the WASA Utility Discount Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(5) Taxicab Commission. –$8,270,000 (including $1,000,000 from local funds, and $7,270,000 from other funds); provided, that all funds deposited into the Taxicab Assessment Act Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Public Vehicles for Hire Consumer Service Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(6) Washington Metropolitan Area Transit Commission. –$127,000 from local funds; and

(7) Washington Metropolitan Area Transit Authority. –$328,339,000 (including $281,822,000 from local funds (including $62,686,000 from dedicated taxes), and $46,517,000 from other funds); provided, that all funds deposited into the Dedicated Taxes Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Parking Meter WMATA Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

FINANCING AND OTHER

Financing and Other, $1,088,364,000 (including $983,359,000 from local funds (including $141,725,000 from dedicated taxes), $90,105,000 from other funds, and $14,900,000 from funds previously appropriated in this Act under the heading "Federal Payment for Emergency Planning and Security Costs in the District of Columbia"), to be allocated as follows:

(1) Repayment of Loans and Interest. –$600,694,000 (including $570,776,000 from local funds and $29,918,000 from other funds); 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, approved December 24, 1973 (87 Stat. 777; D.C. Official Code §§ 1-204.62, 1-204.75, and 1-204.90);

(2) Short-Term Borrowing. –$5,000,000 from local funds for payment of interest on short-term borrowing;

(3) Certificates of Participation. – for lease payments representing principal and interest on the District's Certificates of Participation, issued to finance land and buildings for the Unified Communications Center and Office of Unified Communications, located on the St. Elizabeths Campus, $22,670,000 from local funds;

(4) Debt Issuance Costs. – for the payment of debt service issuance costs, $6,000,000 from local funds;

(5) Schools Modernization Fund. – for the Schools Modernization Fund, established by section 4042 of the Schools Modernization Amendment Act of 2005, effective October 20, 2005 (D.C. Law 16-33; D.C. Official Code § 1-325.41), $11,412,000 from local funds;

(6) Revenue Bonds. – for the repayment of revenue bonds, $7,839,000 from local funds (including $7,839,000 from dedicated taxes);

(7) Settlements and Judgments. – for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government, $21,292,000 from local funds; provided, that this appropriation shall not be construed as modifying or affecting the provisions of section 101 of this Act;

(8) Wilson Building. – for expenses associated with the John A. Wilson building, $4,469,000 from local funds;

(9) Workforce Investments. – for workforce investments, $41,030,000 from local funds; provided, that all funds deposited into the CU 1&2 Compensation and Class Reform Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended

(10) Non-Departmental. – to account for anticipated costs that cannot be allocated to specific agencies during the development of the proposed budget, $18,653,000 (including $3,000,000 from local funds and $15,653,000 from other funds), to be transferred by the Mayor of the District of Columbia within the various appropriations headings in this Act;

(11) Emergency Planning and Security Costs. – $14,900,000 from funds previously appropriated in this Act under the heading "Federal Payment for Emergency Planning and Security Costs in the District of Columbia"; provided, that, notwithstanding any other law, the District of Columbia may charge obligations and expenditures that are pending reimbursement under the heading "Federal Payment for Emergency Planning and Security Costs in the District of Columbia" to this local appropriations heading;

(12) Master Equipment Lease Purchase Program. –$51,548,000 from local funds;

(13) Pay-As-You-Go Capital funds. – in lieu of capital financing, $40,352,000 (including $11,336,000 from local funds and $29,016,000 from other funds) to be transferred to the Capital Fund;

(14) District Retiree Health Contribution. – for a District Retiree Health Contribution, $90,100,000 from local funds;

(15) Highway Trust Fund Transfer. –$37,685,000 (including $22,167,000 from local funds (including $22,167,000 from dedicated taxes) and $15,518,000 from other funds); and

(16) Convention Center Transfer. –$114,719,000 from local funds (including $111,719,000 from dedicated taxes).

REVISED REVENUE ESTIMATE CONTINGENCY PRIORITY

If the Chief Financial Officer of the District of Columbia certifies through a revised revenue estimate in June 2014 that up to $52,321,000 in excess revenue is available from local funds, up to $52,321,000 is appropriated for obligation and expenditure by the District in accordance with acts enacted by the Council, which shall specify the use and amount for each obligation and expenditure. Such acts shall not be considered a supplemental budget act as defined in section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-204.46), and any obligations and expenditures may be authorized immediately upon enactment of such acts.

ENTERPRISE AND OTHER FUNDS

The amount of $1,841,755,000 from enterprise and other funds, shall be provided to enterprise funds as follows; provided, that, in the event that certain dedicated revenues exceed budgeted amounts, the District may increase its General Fund budget authority as needed to transfer all such revenues, pursuant to local law, to the Highway Trust Fund, the Washington Convention Center, and the Washington Metropolitan Transit Authority.

WATER AND SEWER AUTHORITY

Pursuant to section 445a of the District of Columbia Home Rule Act, approved August 6, 1996 (110 Stat. 1698; D.C. Official Code § 1-204.45a), which provides that the Council may comment and make recommendations concerning such annual estimates but shall have no authority to revise the budget for the District of Columbia Water and Sewer Authority, the Council forwards this non-appropriated budget request: For operation of the District of Columbia Water and Sewer Authority, $515,959,000 from enterprise and other funds, of which no outstanding debt exists for repayment of loans and interest incurred for capital improvement projects and payable to the District's debt service fund. For construction projects, $554,303,000, to be distributed as follows: $48,100,000, for the Sanitary Sewer System; $111,627,000 for the Water System; $327,059,000 for the Combined Sewer Overflow Program; $6,154,000 for the Washington Aqueduct; $28,226,000 for the Stormwater Program; and $33,137,000 for the capital equipment program; in addition, $16,000,000 from funds previously appropriated in this Act under the heading "Federal Payment to the District of Columbia Water and Sewer Authority"; provided, that the requirements and restrictions that are applicable to General Fund capital improvement projects and set forth in this Act under the Capital Outlay appropriation account shall apply to projects approved under this appropriation account.

WASHINGTON AQUEDUCT

For operation of the Washington Aqueduct, 64,482,000 from enterprise and other funds.

LOTTERY AND CHARITABLE GAMES ENTERPRISE FUND

For the Lottery and Charitable Games Enterprise Fund, established by the District of Columbia Appropriations Act, 1982, approved December 4, 1981 (Pub. L. No. 97-91; 95 Stat. 1174), 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, effective March 10, 1981 (D.C. Law 3-172; codified in scattered cites in the D.C. Official Code), $242,156,000 from enterprise and other funds; 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; provided further, that, after notification to the Mayor, amounts appropriated herein may be increased by an amount necessary for the Lottery and Charitable Games Enterprise Fund to make transfers to the General Fund of the District of Columbia and to cover prizes, agent commissions, and gaming related fees directly associated with unanticipated excess lottery revenues not included in this appropriation.

DISTRICT OF COLUMBIA RETIREMENT BOARD

For the District of Columbia Retirement Board, established pursuant to section 121 of the District of Columbia Retirement Reform Act of 1979, approved November 17, 1979 (93 Stat 866; D.C. Official Code § 1-711), $30,338,000 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 to Congress and to the Council of the District of Columbia a quarterly report of the allocations of charges by fund and of expenditures of all funds; provided further, that the District of Columbia Retirement Board shall provide to 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, including for functions previously performed by the District of Columbia Sports and Entertainment Commission, $132,793,000 from enterprise and other funds.

HOUSING FINANCE AGENCY

For the Housing Finance Agency, $9,662,000 from enterprise and other funds.

UNIVERSITY OF THE DISTRICT OF COLUMBIA

For the University of the District of Columbia, $153,055,000 from enterprise and other funds.

DISTRICT OF COLUMBIA PUBLIC LIBRARY TRUST FUND

For the District of Columbia Public Library Trust Fund, $17,000 from enterprise and other funds.

UNEMPLOYMENT COMPENSATION TRUST FUND

For the Unemployment Insurance Trust Fund, $367,000,000 from enterprise and other funds.

HOUSING PRODUCTION TRUST FUND

For the Housing Production Trust Fund, $40,422,000 from enterprise and other funds; provided, that all funds deposited into the Housing Production Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

TAX INCREMENT FINANCING

For Tax Increment Financing, $60,439,000 from enterprise and other funds.

BALLPARK REVENUE FUND

For the Ballpark Revenue Fund, $68,800,000 from enterprise and other funds.

REPAYMENT OF PAYMENT IN LIEU OF TAXES FINANCING

For Repayment of Payment in Lieu of Taxes Financing, $15,882,000 from enterprise and other funds.

NOT-FOR-PROFIT HOSPITAL CORPORATION

For the Not-For-Profit Hospital Corporation, $112,000,000 from enterprise and other funds.

HEALTH BENEFIT EXCHANGE AUTHORITY

For the District of Columbia Health Benefit Exchange Authority, $28,751,000 from enterprise and other funds.

CASH FLOW RESERVE FUND

All funds deposited into the Cash Flow Reserve Fund, established pursuant to D.C. Official Code § 47-392.02, are without regard to fiscal year, authorized for expenditure and shall remain available until expended.

FISCAL STABALIZATION RESERVE ACCOUNT FUND

All funds deposited into the Fiscal Stabilization Reserve Account Fund, established pursuant to D.C. Official Code § 47-392.02, are without regard to fiscal year, authorized for expenditure and shall remain available until expended.

CAPITAL OUTLAY

For capital construction projects, an increase of $2,966,443,000, of which $2,613,138,000 shall be from local funds, $74,288,000 from the Local Transportation Fund, $24,785,000 from the District of Columbia Highway Trust Fund, and $254,230,000 from Federal grant funds, and a rescission of $793,969,000, of which $723,098,000 is from local funds, $5,816,000 from the Local Transportation Fund, $24,751,000 from the District of Columbia Highway Trust Fund, and $40,304,000 from Federal grant funds appropriated under this heading in prior fiscal years, for a net amount of $2,172,474,000; to remain available until expended; in addition, provided, that all funds provided by this appropriation title shall be available only for the specific projects and purposes intended; provided further, that amounts appropriated under this heading may be increased by the amount transferred from funds appropriated in this act as Pay-As-You-Go Capital funds.

TITLE IV--GENERAL PROVISIONS

SEC. 101. There are appropriated from the applicable funds of the District of Columbia such sums as may be necessary for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government.

SEC. 102. The District of Columbia may use local funds provided in the title to carry out lobbying activities on any matter.

SEC. 103.The District of Columbia government is authorized to approve reprogramming and transfer requests of local funds under this title through November 7, 2015.

SEC. 104. (a)Amounts appropriated in this Act as operating funds may be transferred to the District of Columbia's enterprise and capital funds and such amounts, once transferred, shall retain appropriation authority consistent with the provisions of this Act.

(b) The District of Columbia government is authorized to reprogram or transfer for operating expenses any local funds transferred or reprogrammed in this or the four prior fiscal years from operating funds to capital funds, and such amounts, once transferred or reprogrammed, shall retain appropriation authority consistent with the provisions of this Act.

(c) The District of Columbia government may not transfer or reprogram for operating expenses any funds derived from bonds, notes, or other obligations issued for capital projects.

SEC. 105. (a) During fiscal year 2016, and for each succeeding fiscal year, during a period in which neither a District of Columbia continuing resolution or a regular District of Columbia appropriation bill is in effect, local funds are appropriated in the amount provided for any project or activity for which local funds are provided in an enacted Budget Request Act as submitted to Congress (subject to any modifications enacted by the District of Columbia as of the beginning of the period during which this subsection is in effect) at the rate set forth by such Act.

(b) Appropriations made by subsection (a) shall cease to be available—

(1) during any period in which a District of Columbia continuing resolution is in effect; or

(2) upon the enactment into law of the regular District of Columbia appropriation bill.

(c) An appropriation made by subsection (a) is provided under the authority and conditions as provided under this Act and shall be available to the extent and in the manner that would be provided by this Act.

(d) An appropriation made by subsection (a) shall cover all obligations or expenditures incurred for such project or activity during the portion of the fiscal year for which this section applies to such project or activity.

(e) This section shall not apply to a project or activity during any period of the fiscal year if any other provision of law (other than an authorization of appropriations)—

(1) makes an appropriation, makes funds available, or grants authority for such project or activity to continue for such period, or

(2) specifically provides that no appropriation shall be made, no funds shall be made available, or no authority shall be granted for such project or activity to continue for such period.

(f) Nothing in this section shall be construed to affect obligations of the government of the District of Columbia mandated by other law.

(g) This section shall not apply if section 202 of this Act has been enacted.

SEC.106. (a) If the Attorney General of the District of Columbia enters into a contract with private counsel for the provision of legal services in claims or other legal matters affecting the interests of the District of Columbia and the contract includes a contingency fee arrangement, the District of Columbia may make payments pursuant to such arrangement without regard to whether the funds used for the payments are deposited in accounts of the District of Columbia or provided in an appropriation, notwithstanding any provision of title 31, United States Code, the fourth sentence of section 446 of the District of Columbia Home Rule Act (D.C. Official Code, sec. 1–204.46.

(b) The amount of the fee payable for legal services furnished under any such contract may not exceed the fee that counsel engaged in the private practice of law in the District of Columbia typically charges clients for furnishing similar legal services, as determined by the Attorney General of the District of Columbia.

(c) The District of Columbia may not enter into a contingency fee arrangement in a claim or other legal matter seeking the recovery of Federal funds.

(d) In this section, a "contingency fee arrangement" means a provision in a contract described in subsection (a) under which the costs, expenses, and fees the private counsel charges for legal services are payable from the amount recovered.

Sec. 107. The District government shall not be required to include a moveable span in the replacement of the Frederick Douglass Memorial Bridge unless the federal government provides the funding for the moveable span.

Sec. 108. Except as expressly provided otherwise, any reference to "this Act" contained in this title or in title IV shall be treated as referring only to the provisions of this title or of title IV.

This division may be cited as the ''District of Columbia Appropriations Act, 2015."

DIVISION – B
DISTRICT OF COLUMBIA AUTHORIZATION REQUEST
BUDGET AND LEGISLATIVE AUTONOMY

SEC. 201. Section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1–204.46), is amended as follows:

(a) Strike the third sentence and insert the phrase "The Mayor shall submit to the President of the United States for transmission to Congress the portion of the budget so adopted with respect to federal funds and the Mayor shall notify the Speaker of the House of Representatives, and the President of the Senate, as to the portion of the budget so adopted with respect to local funds; provided, that in a control year (as defined in D.C. Official Code § 47-

393(4)), the Mayor shall submit to the President of the United States for transmission to Congress the budget so adopted." in its place.

(b) Strike, in the fifth sentence, the phrase "the Mayor shall not transmit any annual budget or amendments or supplements thereto, to the President of the United States" and inserting the phrase "the Mayor shall not submit to the President of the United States, or, for a fiscal year which is not a control year, notify the Speaker of the House of Representatives and the President of the Senate regarding, any annual budget or amendments or supplements thereto" in its place.

SEC. 202. (a) Subpart 1 of part D of title IV of the District of Columbia Home Rule Act (D.C. Official Code, sec. 1–204.41 et seq.) is amended by inserting after section 446B the following new section:

"BUDGET AND FISCAL YEAR AUTONOMY

"Sec. 446C. (a) BUDGET AUTONOMY.—Notwithstanding the fourth sentence of section 446 of the Home Rule Act (D.C. Official Code, sec.1–204.46), the second and third sentences of section 447 of the Home Rule Act (D.C. Official Code, sec. 1–204.47), section 602(c) of the Home Rule Act (D.C. Official Code, sec.1–206.02(c)), or sections 816 and 817 of the Financial Services and General Government Appropriations Act, 2009 (D.C. Official Code, secs. 47–369.01 and 47–369.02), upon the enactment by the District of Columbia of the annual budget, or any amendments or supplements thereto, for a fiscal year, officers and employees of the District of Columbia government may obligate and expend District of Columbia funds and hire employees in accordance with that budget.

"(b) FISCAL YEAR AUTONOMY.—Notwithstanding section 441 of the Home Rule Act (D.C. Official Code, sec. 1–204.41), the fiscal year of the District government and any entity of the District government shall commence and end on such dates as may be established by the District

of Columbia. "

"(c) EXCEPTION FOR CONTROL YEAR.—Subsection (a) shall not apply in the case of any fiscal year that is a control year, as defined in section 305(4) of the District of Columbia Financial Responsibility and Management Assistance Act of 1995 (D.C. Official Code, sec. 47–393(4))."

"(d) EFFECTIVE DATE.—This section shall apply with respect to fiscal year 2015 and each succeeding fiscal year.".

(b) The table of contents of such Act is amended by inserting after the

item relating to section 446B the following new item:

(1) "Sec. 446C. Budget and fiscal year autonomy.".

SEC. 203. Legislative Autonomy.

(a) In General- Section 602 (sec. 1-206.02, D.C. Official Code) is amended by striking subsection (c).

(b) Congressional Resolutions of Disapproval-

(1) IN GENERAL- The District of Columbia Home Rule Act is amended by striking section 604 (sec. 1-206.04, D.C. Official Code).

(2) CLERICAL AMENDMENT- The table of contents is amended by striking the item relating to section 604.

(3) EXERCISE OF RULEMAKING POWER- This subsection and the amendments

made by this subsection are enacted by Congress--

(A) as an exercise of the rulemaking power of the House of Representatives and the Senate, respectively, and as such they shall be considered as a part of the rules of each House, respectively, or of that House to which they specifically apply, and such rules shall supersede other rules only to the extent that they are inconsistent therewith; and

(B) with full recognition of the constitutional right of either House to change such rules (so far as relating to such House) at any time, in the same manner, and to the same extent as in the case of any other rule of such House.

(c) Conforming Amendments-

(1) DISTRICT OF COLUMBIA HOME RULE ACT-

(A) Section 303 (sec. 1-203.03, D.C. Official Code) is amended--

(i) in subsection (a), by striking the second sentence; and

(ii) by striking subsection (b) and redesignating subsections (c) and (d) as subsections (b) and (c).

(B) Section 404(e) (sec. 1-204.04(3), D.C. Official Code) is amended by striking 'subject to the provisions of section 602(c)' each place it appears.

(C) Section 462 (sec. 1-204.62, D.C. Official Code) is amended--

(i) in subsection (a), by striking '(a) The Council' and inserting 'The Council'; and

(ii) by striking subsections (b) and (c).

(D) Section 472(d) (sec. 1-204.72(d), D.C. Official Code) is amended to read as follows:

'(d) Payments Not Subject to Appropriation- The fourth sentence of section 446 shall not apply to any amount obligated or expended by the District for the payment of the principal of, interest on, or redemption premium for any revenue anticipation note issued under subsection (a).'.

(E) Section 475(e) (sec. 1-204.75(e), D.C. Official Code) is amended to read as follows:

'(e) Payments Not Subject to Appropriation- The fourth sentence of section 446 shall not apply to any amount obligated or expended by the District for the payment of the principal of, interest on, or redemption premium for any revenue anticipation note issued under this section.'.

(2) OTHER LAWS-

(A) Section 2(b)(1) of Amendment No. 1 (relating to initiative and referendum) to title IV (the District Charter) (sec. 1-204.102(b)(1), D.C. Official Code) is amended by striking 'the appropriate custodian' and all that follows through 'portion of such act to'.

(B) Section 5 of Amendment No. 1 (relating to initiative and referendum) to title IV (the District Charter) (sec. 1-204.105, D.C. Official Code) is amended by striking ', and such act' and all that follows and inserting a period.

(C) Section 16 of the District of Columbia Election Code of 1955 (sec. 1-1001.16, D.C. Official Code)--

(i) in subsection (j)(2)--

(I) by striking 'sections 404 and 602(c)' and inserting 'section 404', and

(II) by striking the second sentence; and

(ii) in subsection (m)--

(I) in the first sentence, by striking 'the appropriate custodian' and all that

follows through 'parts of such act to',

(II) by striking 'is held. If, however, after' and inserting 'is held unless, under', and

(III) by striking 'section, the act which' and all that follows and inserting 'section.'.

(d) Effective Date.

The amendments made by this Act shall apply with respect to each act of the District of Columbia--

(1) passed by the Council of the District of Columbia and signed by the Mayor of the District of Columbia;

(2) vetoed by the Mayor and repassed by the Council;

(3) passed by the Council and allowed to become effective by the Mayor without the Mayor's signature; or

(4) in the case of initiated acts and acts subject to referendum, ratified by a majority of the registered qualified electors voting on the initiative or referendum, on or after October 1, 2013.

This division may be cited as the "District of Columbia Budget and Legislative Autonomy Act, 2015".

DIVISION – C
DISTRICT OF COLUMBIA AUTHORIZATION REQUEST OMNIBUS PROVISIONS

SEC. 301. Sections 107(b) and 109 of the District of Columbia Financial Responsibility and Management Assistance Act of 1995, approved April 17, 1995 (109 Stat. 136; D.C. Official Code §§ 47-391.07(b) and 47-392.09), are repealed.

Sec. 302. The Attorney General for the District of Columbia Clarification and Elected Term Amendment Act of 2010, effective May 27, 2009 (D.C. Law 18-160; D.C. Official Code § 1-301.81 et seq.) is amended by adding a Section 106a to read as follows:

"Sec. 106a. Contingency fee contracts

"(a)(1) The Attorney General may make contracts retaining private counsel to furnish legal services, including representation in negotiation, compromise, settlement, and litigation, in claims and other legal matters affecting the interests of the District of Columbia.

"(2) Each contract shall include such terms and conditions as the Attorney General considers necessary or appropriate, including a provision specifying the amount of any fee to be paid to the private counsel under the contract or the method for calculating that fee. The amount of the fee payable for legal services furnished under any such contract shall not exceed the fee that counsel engaged in the private practice of law in the District typically charges clients for furnishing similar legal services, as determined by the Attorney General.

"(b) Notwithstanding any provision of federal or District of Columbia law, a contract entered into by the District of Columbia pursuant to this section may provide that costs, expenses, and fees that the private counsel charges for legal services are payable from the amount recovered. In such circumstances, the costs, expenses, and fees need not be included in an amount provided in an appropriations law."

SEC. 303. Congressional Review Streamlining.

Section 602(c)(1) of the District of Columbia Home Rule Act (sec. 1–206.02(c)(1), D.C. Official Code) is amended by striking the phrase "(excluding Saturdays, Sundays, and holidays, and any day on which neither House is in session because of an adjournment sine die, a recess of more than 3 days, or an adjournment of more than three days)."

(b) The amendments made by this section shall apply with respect to each act of the District of Columbia—

(1) passed by the Council of the District of Columbia and signed by the Mayor of the District of Columbia;

(2) vetoed by the Mayor and repassed by the Council; or

(3) passed by the Council and allowed to become effective without the Mayor's signature, on or after the effective date of this section.

SEC. 304. Notwithstanding any other provision of the Saint Elizabeths Hospital and District of Columbia Mental Health Services Act (P.L. 98-621; 42 U.S.C. § 225 et seq.), the District may use the property transferred to the District pursuant to the Act for any purposes as may be determined by the District, and the Secretary of Health and Human Services shall amend the deed whereby the property was transferred to the District to eliminate all conditions or restrictions on the use of the property."

SEC. 305. (a) Notwithstanding any other provision of law or other requirement:

(1) With respect to the urban renewal program, any urban renewal plans or projects, and any property acquired under the urban renewal program, the District of Columbia shall no longer have any obligations (including, but not limited to, obligations related to the treatment of income from the lease, use, or disposition of urban renewal properties as community development block grant ("CDBG") program income (including such lease, use, and disposition income received by the District prior to the effective date of this section), obligations related to payments to the Department of Housing and Urban Development ("HUD"), and obligations related to recordkeeping and accounting), including obligations pursuant to:

(A) Previous agreements with HUD (including the District of Columbia Urban Renewal Closeout agreements);

(B) HUD regulations (including urban renewal and CDBG regulations); and

(C) The terms of any previous loans, grants, or other financial assistance provided by HUD to the District, the Redevelopment Land Agency ("RLA"), or any other entity of the District government;

(2) With respect to any property acquired pursuant to the urban renewal program or otherwise acquired with the proceeds of an urban renewal grant, loan, or other form of financial assistance that remains in the ownership or jurisdiction of the District, or any entity of the District, the District, or the entity of the District, may dispose of or lease the property for any purpose the District, or the entity of the District, considers appropriate, and no prior requirements imposed on the disposition or lease of the property by regulation, by prior agreement with HUD (including the District of Columbia Urban Renewal Closeout Agreements), by an urban renewal plan, or by any other prior agreement between HUD and the District, RLA, or any other entity of the District shall apply;

(3) With respect to any income received from the lease, use, or disposition of a

property acquired pursuant to the urban renewal program or otherwise acquired with the proceeds of an urban renewal grant, loan, or other form of financial assistance, which income remains in the possession or control of the District, or any entity of the District, the District, or entity of the District, may expend such income for any purpose the District, or entity of the District, considers appropriate, and no requirement imposed on the income by regulation, by prior agreement (including the District of Columbia Urban Renewal Closeout Agreements) between HUD and the District, RLA, or any entity of the District, or by an urban renewal plan, shall apply;

(4) The urban renewal plans for the District of Columbia urban renewal areas, including 14th Street, Columbia Plaza, Downtown, Fort Lincoln, H Street, Northeast No. 1, Northwest No. 1, Shaw School, Southwest B, Southwest C, and Southwest C-1, shall no longer be of any force or effect.

(b) For the purposes of this section, the term "District of Columbia Urban Renewal Closeout Agreements" means closeout agreements between HUD and the District, RLA, or any entity of the District with respect to the urban renewal projects (including but not limited to all neighborhood development programs) of the District of Columbia, including but not limited to the following: 14th Street Urban Renewal Project, Columbia Plaza Urban Renewal Project, Downtown Urban Renewal Project, Fort Lincoln Urban Renewal Project, H Street Urban Renewal Project, Northeast No. 1 Urban Renewal Project, Northwest No. 1 Urban Renewal Project, Shaw School Urban Renewal Project, Southwest B Urban Renewal Project, Southwest C Urban Renewal Project, and Southwest C-1 Urban Renewal Project.

SEC. 306. (a) Within 90 days after the effective date of this section, the director of each federal agency with jurisdiction over the following properties in the District of Columbia shall transfer all right, title, and interest of the United States in each property to the government of the District of Columbia. If jurisdiction over a property is held by the District of Columbia, the District of Columbia may execute a quitclaim deed on behalf of the United States to transfer all right, title, and interest of the United States in the property to the government of the District of Columbia:

(1) Square 2558, Lot 0810 (a portion of the Marie H. Reed Community Learning Center, a District of Columbia Public School);

(2) Square 2901, Lot 0816 (Raymond Recreation Center, a portion of the Raymond Elementary School campus);

(3) Square 2901, Lot 0815 (a portion of the Raymond Elementary School campus);

(4) Square 0364, Lot 0837 (a portion of the Shaw Junior High School campus);

(5) Parcel 246, Lot 0051 (P.R. Harris School);

(6) Square 2864, Lot 0830 (Meyer Elementary School, closed);

(7) Square 3327, Lot 0800 (Rudolph Elementary, closed);

(8) Square 0511, Lot 0822 (fields and parking of Bundy School, closed);

(9) Square 0767, Lot 0829 (Canal Park, north parcel);

(10) Square 0769, Lot 0821 (Canal Park, south parcel);

(11) Square 0768, Lot 0810 (Canal Park, center parcel);

(12) Square 2882, Lot 0936 (Banneker Senior High School campus, western portion);

(13) Square 2880, Lot 0859 (Banneker Senior High School, eastern portion);

(14) Square 0336, Lot 0828 (Shaw Jr. High School recreation fields);
(15) Square 0593, Lot 0823 (portion of Bowen Elementary School campus);
(16) Square 0593, Lot 0822 (portion of Bowen Elementary School campus);
(17) Square 0595, Lot 0810 (portion of Bowen Elementary School campus);
(18) Square 0593, Lot 0826 (portion of Bowen Elementary School campus);
(19) Square 0595, Lot 0807 (portion of Bowen Elementary School campus);
(20) Square 0647, Lot 0802 (portion of Bowen Elementary School campus);
(21) Square 0595, Lot 0809 (portion of Bowen Elementary School campus);
(22) Square 0645, Lot 0816 (portion of Bowen Elementary School campus);
(23) Square 0650N, Lot 0808 (portion of Bowen Elementary School campus);
(24) Square 0647, Lot 0803 (portion of Bowen Elementary School campus);
(25) Square 0645W, Lot 0808 (portion of Bowen Elementary School campus);
(26) Square 0593, Lot 0050 (portion of Bowen Elementary School campus);
(27) Square 0593, Lot 0051 (portion of Bowen Elementary School campus);
(28) Square 0542, Lot 0085 (Southwest Library site);
(29) All of Reservation 542 between Albemarle Street, N.W., and Chesapeake Street, N.W., including Lots 800 and 801 in Square 1772 and Lot 0807 in Square 1768, and Fort Drive, N.W. in Reservation 542 (Wilson Senior High School and Wilson Aquatic Center);
(30) The northern corner portion of Reservation 470 containing approximately 31,000 square feet, abutting both the east property line of Lot 0811 in Square 1759 and Fessenden Street, N.W. (Deal Middle School);
(31) Howard Street, N.W. in Reservation 470 (Deal Middle School);
(32) Fort Drive, N.W. in Reservation 515 (Deal Middle School);
(33) All of Reservation 519 in Square 5876 and Square 5884, including Lot 940 in Square 5876 (Johnson Middle School);
(34) The play field portion of Reservation 360 in Square 23 (Francis Middle School);
(35) Square 2673, Lot 890 (offices of the District of Columbia Department of Parks and Recreation);
(36) Square 5862, Lots 0135, 0954, and 0958 (Barry Farm New Communities Initiative);
(37) All of Reservation 487, including Square 5556, Lots 823 and 824, and Square 5560, Lots 814 and Lot 815 (Pennsylvania Avenue and Minnesota Avenue redevelopment);
(38) All of Reservation 8, including all improvements thereon, which is bounded on the north by Mount Vernon Place, N.W., on the south by K Street, N.W., on the west by 9th Street, N.W., and on the east by 7th Street, N.W. (Carnegie Library);
(39) Reservation 343F, Areas A, B, C and D (RFK Stadium); and
(40) Parcel 121/15 and Parcel 121/16 (intersection of North Capitol and Irving Streets.)

SEC. 307. Section 11201 of the National Capital Revitalization and Self-Government Improvement Act of 1997, approved August 5, 1997 (111 Stat. 734; D.C. Official Code § 24-101), is amended by adding a new subsection (a-1) to read as follows:

"(a-1) Reimbursement to District of Columbia Department of Corrections.– The United States Government shall reimburse the District of Columbia Department of Corrections its costs

of providing custody and care for:

"(1) Felons committed by the Superior Court of the District of Columbia from the date of sentencing until transfer to a penal or correctional facility operated or contracted for by the Bureau of Prisons;

"(2) Previously sentenced felons committed to the Department of Corrections as violators of parole, supervised release, or probation from the date of commitment until transfer to a penal or correctional facility operated or contracted for by the Bureau of Prisons; and

"(3) Previously sentenced felons held by or committed to the Department of Corrections on writs from the date of commitment until transfer to a penal or correctional facility operated or contracted for by the Bureau of Prisons."

SEC. 308. Any interest accumulated on the funds that the District of Columbia received pursuant to the District of Columbia Appropriations Act, 2000, approved November 29, 1999 (113 Stat. 1501; Pub. L. No. 106-113), under the heading "Federal Payment for the Incentives for Adoption of Children" and for the establishment of a scholarship fund for District of Columbia children without parents due to the September 11, 2001 terrorist attack under this same heading, pursuant to the District of Columbia Appropriations Act, 2001, approved December 21, 2001 (115 Stat. 923; Pub. L. No. 107-96), shall be available to the District of Columbia until expended.

SEC. 309. (a)(1) IN GENERAL.--The District of Columbia is authorized to renew or enter into a new Interstate Compact for Juveniles for the purposes of placing youth in appropriate therapeutic settings and providing and receiving supervision for youth in other jurisdictions.

(2) DELEGATION.--Any compact for juveniles that the Council of the District of Columbia authorizes the Mayor to execute on behalf of the District may contain provisions that delegate the requisite power and authority to the Interstate Commission for Juveniles to achieve the purposes for which the interstate compact is established.

(b) Section 406 of An Act to reorganize the courts of the District of Columbia, to revise the procedures for juveniles in the District of Columbia, to codify title 23 of the District of Columbia Code, and for other purposes, approved July 29, 1970 (84 Stat. 678; D.C. Official Code § 24-1106), is repealed.

SEC. 310. Section 103 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-201.03), is amended by adding a new paragraph (16) to read as follows:

"(16) The term "Attorney General" means the Attorney General for the District of Columbia provided for part C-I of title IV.".

SEC. 311. Section 424b of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C. Official Code § 1-204.26), is amended by striking the phrase "Procurement Practices Act of 1986" and inserting the phrase "Procurement Practices Reform Act of 2010" in its place.

SEC. 312. Sections 2, 3, and 4 of the Domestic Partnership Police and Fire Amendment Act of 2008, effective January 16, 2008 (D.C. Act 17-278; 55 DCR 1530), are enacted into law.

SEC. 313. The following proviso under the heading "Lottery and Charitable Games Enterprise Fund" in the District of Columbia Appropriations Act, 1982, approved December 4, 1981 (Pub. L. No. 97-91; 95 Stat. 1174;), is repealed:

"Provided further, that the advertising, sale, operation, or playing of the lotteries, raffles, bingos, or other games authorized by D.C. Law 3-172 is prohibited on the Federal enclave, and in adjacent public buildings and land controlled by the Shipstead-Luce Act as amended by 53 Stat. 1144, as well as in the Old Georgetown Historic District:"

SEC. 314. Notwithstanding any other law, the following sales shall be subject to the sales and use taxes of the District of Columbia:

(1) Sales at gift shops, souvenir shops, kiosks, convenience stores, food shops, cafeterias, restaurants, and similar establishments in federal buildings, including, but not limited to, memorials and museums, in the District of Columbia that make sales to:

(A) The general public, whether operated by the federal government, an agent of the federal government, or a contractor; and

(B) Other than the general public, if operated by an agent of the federal government or a contractor; and

(2) Sales of goods and services by government-sponsored enterprises and corporations, institutions, and organizations established by federal statute or regulation (collectively, "federal enterprises and organizations"), including, but not limited to, the Smithsonian Institution, National Gallery of Art, National Building Museum, Federal National Mortgage Association, and Federal Home Loan Mortgage Corporation, if the federal enterprise or organization is otherwise exempt from such taxation, to the extent such sales would otherwise be subject to the sales and use taxes of the District of Columbia if the federal enterprise or organization were organized as a nonprofit corporation established pursuant to Chapter 4 of Title 29 of the District of Columbia Official Code, and exempt from federal income taxation pursuant to section 501(c)(3) of the Internal Revenue Code of 1986, approved October 22, 1986 (100 Stat. 2085; 26 U.S.C. § 501(c)(3)).

SEC. 315. Section 485 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 807; D.C. Official Code § 1-204.85), is amended to read as follows:

"SEC. 485. Except for estate, inheritance, and gift taxes, Bonds and notes issued by the District pursuant to this title and the interest thereon shall be exempt from all District, State, and Federal taxation, including from taxation by any county, municipality, or other political subdivision of a State and any Territory or possession of the United States.".

SEC. 316. Section 602(a)(5) of the District of Columbia Home Rule Act, approved on December 24, 1973 (87 Stat. 813; D.C. Official Code § 1-206.02(a)(5)), is amended by striking the phrase "of the District" the first time it appears and inserting the phrase "of the District, unless his or her source of income derives from District local funds" in its place.

SEC. 317. Section 602(a)(5) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 813; D.C. Official Code § 1-206.02(a)(5)), is amended by striking the phrase "of any individual not a resident of the District" and inserting the phrase "of any individual not a resident of the District, except professional athletes," in its place.

SEC. 318. (a) The Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-301 *et seq.*), is amended by adding a new section 6a to read as follows:

"Sec. 6a. Food and refreshments."Notwithstanding any other provision of law or other requirement, the Department may use appropriated funding, including funds in the Recreation Enterprise Fund, to provide food, snacks, meals, refreshments, and non-alcoholic beverages to the general public, program participants, and District government employees in connection with sporting, educational, or other recreational programs or events the Department sponsors.".

(b) Section 4(b)(2) is repealed.

SEC. 319. Section 1108 of the District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-611.08) is amended by adding a new subsection (d-1) to read as follows:

"(d-1) Notwithstanding any other law, the District may use appropriated funds to provide meals and refreshments to members of boards and commissions. Meals and refreshments may be provided during meetings in which members are actively engaged in public business for significant periods of time, and where the provision of food would contribute to the effective conduct of the meeting and the accomplishment of the meeting's objectives. The Mayor shall issue rules to specify the types of boards and commissions to which food may be provided, the nature of the meetings to which this subsection shall apply, any advance approvals that may be required, the maximum amounts that may be spent, and any other applicable restrictions.".

This division may be cited as the "District of Columbia Omnibus Authorization Act, 2015".

Sec. 3. Effective date.

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 § 1-204.46).

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the Attorney General

Legal Counsel Division

MEMORANDUM

TO: **Lolita S. Alston**
Director
Office of Legislative Support

FROM: **Janet M. Robins**
Deputy Attorney General
Legal Counsel Division

DATE: **April 3, 2014**

SUBJECT: **Legal Certification of Draft Bill, the "Fiscal 2015 Budget Request Act of 2014"**
(AE-14-185)

This is to Certify that **this Office has reviewed the above-referenced draft legislation and found it, as to form and format only, to be legally sufficient. If you have any questions in this regard, please do not hesitate to call me at 724-5524.**

Janet M. Robins

Janet M. Robins

1350 Pennsylvania Avenue, N.W., Suite 409, Washington, D.C. 20004 Phone (202) 724-5524 Fax (202) 724-6160

GOVERNMENT OF THE DISTRICT OF COLUMBIA
OFFICE OF THE CHIEF FINANCIAL OFFICER

Jeffrey S. DeWitt
Chief Financial Officer

April 3, 2014

The Honorable Vincent C. Gray
Mayor of the District of Columbia
The John A. Wilson Building
1350 Pennsylvania Avenue, N.W., 6th Floor
Washington, DC 20004

Dear Mayor Gray:

I am pleased to transmit the Fiscal Year 2015 Proposed Budget and Financial Plan. The Fiscal Year 2015 Proposed Budget includes $6.8 billion from Local funds and $12.6 billion in Gross funds (excluding Intra-District funds).

The Office of the Chief Financial Officer (OCFO) worked closely with your executive leadership team, your Office of Budget and Finance staff, and agency program staff to resolve numerous issues to produce a balanced budget and five-year financial plan. The FY 2015 policy budget reflects your administration's funding priorities and determinations.

After careful review, I certify that the FY 2015 – FY 2018 Budget and Financial Plan, as proposed, are balanced.

REVENUE OUTLOOK

The revenue outlook is predicated on a steadily improving national economy, and assumes that the District's economy will continue to grow, adding both jobs and people over the period of the financial plan.

Some significant measures to reduce federal spending are, however, expected to be in effect during the period of the financial plan, with the severity of their impact diminishing over time. Over the past year, overall employment located in the District has slowed, and commercial office vacancies have risen slightly while rents have weakened. The slowdown in employment growth is due exclusively to cutbacks in the federal government. Private employment prospects are expected to continue to improve in FY 2015 and beyond.

Population growth has been a major factor in increasing the District's income and sales tax bases, and is also a major driving force behind rising home values. In the last five years (2008 to 2013), the District's population has grown by 62,213 (11.4%), an increase that has averaged

more than 1,000 net new residents per month over this time. Natural increase (births minus deaths) now accounts for about one third of the population gain.

The FY 2014 baseline estimate of $6.33 billion in total Local Fund revenue, excluding Dedicated Taxes and Special Purpose Revenue, is $131.0 million (2.1%) greater than FY 2013 revenue. The $6.69 billion estimate for FY 2015 is an increase of $356.6 million (5.6%) over FY 2014 and reflects a strong rebound in property values that has occurred recently. Including Dedicated General Fund Tax Revenue, Special Purpose Revenue and policy initiatives, total FY 2014 General Fund revenue in the financial plan is $7.13 billion. Total General Fund revenue in FY 2015 is $7.49 billion, $360 million more than FY 2014.

Various policy initiatives decrease General Fund revenue (Local funds and Special Purpose Revenue) FY 2015 by $23.1 million. Of this amount, $22.6 million are Local Fund revenues. Some of the major policy proposals for FY 2015 are listed below:

- Reforms of the personal income tax, aimed at providing tax relief to middle-income households, will result in a decline in revenues of $25 million.
- Alignment of the tax on tobacco products with cigarette taxes adds $7.0 million to FY 2015 revenue.
- Reduction in the business franchise tax rate to 9.4 percent reduces revenue by $20 million in FY 2015.
- Single weighted factor for business franchise tax and unincorporated business tax based on sales tax adds $20 million in FY 2015.
- Senior Citizen Real Property Tax Abatement reduces property taxes by $8.5 million.
- Office of Tax and Revenue (OTR) tax compliance programs add $6.1 million to FY 2015 revenue.

EXPENDITURES

Local Funds

The FY 2015 Proposed Budget includes $6,794.1 million in spending supported by $6,794.6 million of resources, with an operating margin of $0.5 million as shown in Table 1.

Table 1	
FY 2015 Proposed Budget Summary	
Local Funds	
($ in millions)	
Taxes	$ 6,171.6
Non-Tax Revenues	453.1
Lottery	66.0
All Other	21.7
Revenue Proposals	(22.6)
Fund Balance Use	104.8
Total Local Fund Resources	**$ 6,794.6**
Local Expenditures	**$ 6,794.1**
Projected FY 2015 Operating Margin	**$0.5**

Note: Details may not add to totals due to rounding.

Gross Funds

The proposed FY 2015 gross funds operating budget (excluding intra-District funds) is $12.6 billion, an increase of $435.5 million, or 3.6 percent, over the FY 2014 approved gross budget of $12.2 billion. The Local and non-Local funding components of the proposed FY 2015 gross budget and the changes from FY 2014 are summarized in Table 2 below.

Table 2				
FY 2015 Gross Funds Budget by Fund Type				
($ in millions)				
Fund Type	**FY 2014 Approved Budget**	**FY 2015 Mayor's Proposed**	**Change**	**% Change**
Local	$ 6,349.6	$ 6,794.1	$ 444.5	7.0%
Dedicated Tax	296.2	271.4	-24.8	-8.4%
Special Purpose	516.4	590.4	74.0	14.3%
Subtotal, General Fund	**7,162.2**	**7,656.0**	**493.7**	**6.9%**
Federal	2,954.2	3,118.6	164.4	5.6%
Private	6.9	2.1	-4.7	-69.0%
Total, Operating Funds	**10,123.2**	**10,776.7**	**653.4**	**6.5%**
Enterprise and Other Fund	2,059.7	1,841.8	-217.9	-10.6%
Total Gross Funds	**$ 12,182.9**	**$ 12,618.4**	**$ 435.5**	**3.6%**

Note: Details may not add to totals due to rounding.

MAJOR COST DRIVERS – LOCAL FUNDS

Overall, the FY 2015 Local funds budget increased by $444.5 million, or 7.0 percent, over FY 2014. Table 3 provides a snapshot of the major cost drivers associated with the increase.

Table 3	
Mayor's FY 2015 Proposed Budget	
FY 2015 Cost Drivers - Local Funds	**Amount**
FY 2014 Approved Local Funds Budget	**$ 6,349.6**
Major Changes:	
Public Charter Schools	57.6
District of Columbia Public Schools	56.9
Repayment of Loans and Interest	51.4
Department of General Services	44.5
Department of Behavioral Health	27.8
Washington Metropolitan Area Transit Authority	18.3
Office of the State Superintendent of Education	16.6
Department of Human Services	10.8
Department of Public Works	10.1
All Other Agencies	150.5
Total Changes	**$ 444.5**
FY 2015 Proposed Local Funds Budget	**$ 6,794.1**

Note: Details may not add to totals due to rounding

Primary Cost Drivers

- **DC Public Charter School (DCPCS):** The $57.6 million increase over FY 2014 is primarily the result of: (1) the change in enrollment from 37,410 to 39,076, or 4.5 percent, over FY 2014 accounts for a $26.4 million increase in funding; (2) $12.3 million to account for an inflation factor of 2.0 percent, which was applied to the Uniform Per Student Funding Formula (UPSFF); and (3) an increase of $18.9 million to support the Adequacy Study.

- **DC Public Schools (DCPS):** The $56.9 million increase over FY 2014 is primarily the result of: (1) the change in enrollment from 46,060 to 47,592, or 3.3 percent, over FY 2014; (2) 2.0 percent applied to the budget to account for inflation in the UPSFF; and (3) additional funding allocated to support the Adequacy Study.

- **Repayment of Loans and Interest:** The $51.4 million increase over FY 2014 is the result of changes in interest rates and increased borrowing.

- **Department of General Services (DGS)**: The $44.5 million increase in Local funds is due primarily to the forecasted expenditures in fixed costs, including rent estimates and facility and security costs.

- **Department of Behavioral Health (DBH):** The $27.8 million increase over the FY 2014 budget includes $8.4 million to cover cost-of-living-adjustments, $3.7 million in agency-managed fixed costs, $2.8 million to replace federal grant funding, $5.5 million for independent community residential facilities (ICRFs), and $5.0 million for funds shifting from capital to operating.

- **Washington Metropolitan Area Transit Authority (WMATA):** The $18.3 million increase over the FY 2014 budget includes an increase to the annual subsidy; expansion of DC Circulator services; a shift of funds from the District's Department of Transportation to support Metrobus and Metrorail services; and enhanced funding for the Kids Ride Free initiative.

- **Office of the State Superintendent of Education (OSSE):** The $16.6 million increase over the FY 2014 budget includes a $4.3 million shift of Healthy Schools Fund dedicated taxes to Local funds; $3.0 million to address a shortfall in the Early Childhood Education program; and a $4.2 million increase to support the Quality Rating and Improvement system and the Infant and Toddler Infrastructure.

- **Department of Human Services (DHS):** $10.8 million is added to housing support services to include $1.0 million for the Emergency Rental Assistance program; $1.0 million for rapid re-housing; and $4.7 million for homeless veterans. Additionally, DHS received $1.0 million to support the Truancy Program; $722,000 to address an inflationary increase to TANF recipients; and $3.1 million for increased fixed costs.

- **Department of Public Works (DPW):** The $10.1 million increase over the FY 2014 budget includes $1.7 million increase to address a recurring shortfall in fringe benefits; $1.5 million for the restoration of one-time salary lapse savings; $5.4 million related to cost-of-living-adjustments; and $1.7 million to support longevity pay.

- **All Other Agencies:** The $150.5 million increase over the FY 2014 budget is primarily the result of various policy enhancements, technical adjustments, inflationary increases, and cost-of-living adjustments.

ITEMS TO MONITOR

The OCFO will continue to work with your Office of Budget and Finance to monitor spending to ensure that the District ends each fiscal year in balance. Unlike past years, there are no items to monitor in the FY 2015 Proposed budget; however, below are financial plan items for FY 2016 and beyond that will require monitoring:

- Revenue growth from FY 2015 to FY 2016 is estimated to be $206 million. The FY 2015 budget includes $104 million of revenue carried over from FY 2014, which is not recurring. Accounting for other small adjustments, resources grow by a net total of only $105 million in FY 2016.

- The provision requiring 25 percent of new revenues to be devoted to PAYGO capital begins in FY 2016. This will mean an additional $51 million of PAYGO capital spending.

- In FY 2015, debt service is supplemented by a one-time payment of $25.2 from Special Purpose Revenue, relieving Local funds of this expenditure. In FY 2016, the primary debt service agency will increase by $63.2 million in gross funds. Thus, Local funds debt service will grow by $87.9 million in FY 2016.

The financial plan is balanced with an equivalent 8 percent reduction in FY 2016 to a large portion of nonpersonal services expenditures. Procurement reform and other initiatives will have to be successfully implemented and carefully monitored in order to achieve the requisite performance savings.

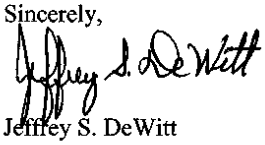
CAPITAL IMPROVEMENTS PLAN

The District is addressing its continuing infrastructure needs through its Capital Improvements Plan (CIP). The District, however, is constrained in its levels of General Obligation (G.O. bond) and Income Tax secured (I.T. bond) bonds issuances due to its 12 percent debt cap. These factors place a premium on developing a sound CIP to make the best use of limited resources. The total proposed appropriation request for the FY 2015 through FY 2020 CIP is $2.172 billion for all sources, which consists of $2.966 billion of new budget authority partly offset by $794 million of rescissions. The increased budget authority will be financed with I.T. or G.O. bonds, Grant Anticipation Revenue Vehicle (GARVEE) bonds, Revenue bonds, PAYGO transfers from the General Fund, the Master Equipment Lease Program, Federal Grants, a local match to the grants from the Federal Highway Administration, private donations, sale of assets, and local transportation fund revenue.

The proposed FY 2015 capital program includes $1,375.3 million in planned capital expenditures to be financed by $1,077.8 million in new I.T. or G.O. bond issuances, $26.0 million from the Master Equipment Lease Program, $19.0 million in PAYGO, $186.9 million in federal grants, $37.7 million in the local match to the Federal Highway Administration grants, $21.4 million from the Local Transportation Revenue Fund, and $6.5 million from the Sale of Assets. Debt service within the budget and financial plan period remains below the 12 percent debt cap.

The leadership provided by you and the District Council, along with the hard work of the Office of Budget and Planning and others in the OCFO, allowed us to work effectively together to produce a balanced budget. I look forward to continuing to work with you and the Council during the upcoming budget deliberations.

Sincerely,



Jeffrey S. DeWitt
Chief Financial Officer

OFFICE OF THE GENERAL COUNSEL
Council of the District of Columbia
1350 Pennsylvania Avenue NW, Suite 4
Washington, DC 20004
(202) 724-8026

MEMORANDUM

TO: **Chairman Phil Mendelson**

FROM: **V. David Zvenyach, General Counsel**

Certified by V. David Zvenyach
General Counsel
Council of the District of Columbia

DATE: **May 27, 2014**

RE: **Legal sufficiency determination for the committee print of Bill 20-749, Fiscal Year 2015 Budget Request Act of 2014**

The measure is legally and technically sufficient for Council consideration.

I have reviewed the proposed Fiscal Year 2015 Budget Request Act of 2014 committee print and find it to be legally unobjectionable, with leave to make conforming and technical amendments.

I am available if you have any questions.

VDZ

DRAFT COMMITTEE PRINT
Committee of the Whole
May 28, 2014

A BILL

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adopt the request of the District of Columbia government for appropriation and authorization for the fiscal year ending September 30, 2015.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the "Fiscal Year 2015 Budget Request Act of 2014".

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, 2015.

DIVISION A

DISTRICT OF COLUMBIA APPROPRIATION REQUEST
TITLE I--FEDERAL FUNDS

DISTRICT OF COLUMBIA COURTS

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA COURTS

For salaries and expenses for the District of Columbia Courts, $255,819,000 to be allocated as follows: for the District of Columbia Court of Appeals, $13,844,000, of which not to exceed $2,500 is for official reception and representation expenses; for the District of Columbia Superior Court, $117,885,000, of which not to exceed $2,500 is for official reception and representation expenses; for the District of Columbia Court System, $72,310,000, of which not to exceed $2,500 is for official reception and representation expenses; and $51,780,000, to remain available until September 30, 2016, for capital improvements for District of Columbia courthouse facilities; provided, that funds made available for capital improvements shall be expended consistent with the District of Columbia Courts master plan study and facilities condition assessment: 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; provided further, that 30 days after providing written notice to the Committees on Appropriations of the House of Representatives and the Senate, the District of Columbia Courts may reallocate not more than $6,000,000 of the funds provided under this heading among the items and entities funded under this heading: Provided further, That the Joint

Committee on Judicial Administration in the District of Columbia may, by regulation, establish a program substantially similar to the program set forth in subchapter II of chapter 35 of title 5, United States Code, for individuals serving the District of Columbia Courts.

FEDERAL PAYMENT FOR DEFENDER SERVICES IN DISTRICT OF COLUMBIA COURTS

For payments authorized under section 11–2604 and section 11–2605 of the District of Columbia Official Code (relating to representation provided under the District of Columbia Criminal Justice Act), payments for counsel appointed in proceedings in the Family Court of the Superior Court of the District of Columbia under Chapter 23 of Title 16 of the District of Columbia Official Code, or pursuant to contractual agreements to provide guardian ad litem representation, training, technical assistance, and such other services as are necessary to improve the quality of guardian ad litem representation, payments for counsel appointed in adoption proceedings under Chapter 3 of Title 16 of the District of Columbia Official Code, and payments authorized under section 21–2060 of the District of Columbia Official Code (relating to services provided under the District of Columbia Guardianship, Protective Proceedings, and Durable Power of Attorney Act of 1986), $49,890,000, to remain available until expended; provided, that funds provided under this heading 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.

FEDERAL PAYMENT FOR RESIDENT TUITION SUPPORT

For a Federal payment to the District of Columbia, to be deposited into a dedicated account, for a nationwide program to be administered by the Mayor, for District of Columbia resident tuition support, $40,000,000, to remain available until expended; provided, that such funds, including any interest accrued thereon, 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 private institutions of higher education; provided further, that the awarding of such funds may be prioritized on the basis of a resident's academic merit, the income and need of eligible students and such other factors as may be authorized; provided further, that the District of Columbia government shall maintain a dedicated account for the Resident Tuition Support Program that shall consist of the Federal funds appropriated to the Program in this Act and any subsequent appropriations, any unobligated balances from prior fiscal years, and any interest earned in this or any fiscal year; provided further, that the account shall be under the control of the District of Columbia Chief Financial Officer, who shall use those funds solely for the purposes of carrying out the Resident Tuition Support Program; provided further, that the Office of the Chief Financial Officer shall provide a quarterly financial report to the Committees on Appropriations of the House of Representatives and the Senate for these funds showing, by object class, the expenditures made and the purpose therefor.

FEDERAL PAYMENT FOR SCHOOL IMPROVEMENT

For a Federal payment to a school improvement program in the District of Columbia, $43,000,000, to remain available until expended, as authorized under the Scholarship for Opportunity and Results Act, approved April 15, 2011 (division C of Pub. L. No. 112-10; 125 Stat. 38), to be allocated as follows: for the District of Columbia Public Schools, $20,000,000 to improve public school education in the District of Columbia; for the State Education Office, $20,000,000 to expand quality public charter schools in the District of Columbia; and for the activities specified in sections 3007(b) through3007(d) and 3009 of the Act, $3,000,000.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA WATER AND SEWER AUTHORITY

For a Federal payment to the District of Columbia Water and Sewer Authority, $16,000,000, to remain available until expended, to continue implementation of the Combined Sewer Overflow Long-Term Plan; provided, that the District of Columbia Water and Sewer Authority provides a 100 percent match for this payment.

FEDERAL PAYMENT TO THE CRIMINAL JUSTICE COORDINATING COUNCIL

For a Federal payment to the Criminal Justice Coordinating Council, $1,900,000, to remain available until expended, to support initiatives related to the coordination of Federal and local criminal justice resources in the District of Columbia.

FEDERAL PAYMENT FOR JUDICIAL COMMISSIONS

For a Federal payment, to remain available until September 30, 2016, to the Commission on Judicial Disabilities and Tenure, $295,000, and for the Judicial Nomination Commission, $270,000.

FEDERAL PAYMENT FOR THE DISTRICT OF COLUMBIA NATIONAL GUARD

For a Federal payment to the District of Columbia National Guard, $435,000, to remain available until expended.

FEDERAL PAYMENT FOR TESTING AND TREATMENT OF HIV/AIDS

For a Federal payment to the District of Columbia for the testing of individuals for, and the treatment of individuals with, human immunodeficiency virus and acquired immunodeficiency syndrome in the District of Columbia, $5,000,000.

FEDERAL PAYMENT FOR D.C. COMMISSION ON THE ARTS AND HUMANITIES GRANTS

For a Federal payment to the District of Columbia Commission on the Arts and Humanities, $1,000,000, to fund competitively awarded grants for non-profit fine and performing arts organizations based in and primarily serving the District of Columbia.

FEDERAL PAYMENT FOR EMERGENCY PLANNING AND SECURITY COSTS IN THE DISTRICT OF COLUMBIA

For a Federal payment of necessary expenses, as determined by the Mayor of the District of Columbia in written consultation with the elected county or city officials of surrounding jurisdictions, $14,900,000, to remain available until expended and in addition any funds that

remain available from prior year appropriations under this heading for the District of Columbia Government, for the costs of providing public safety at events related to the presence of the national capital in the District of Columbia, including support requested by the Director of the United States Secret Service Division in carrying out protective duties under the direction of the Secretary of Homeland Security, and for the costs of providing support to respond to immediate and specific terrorist threats or attacks in the District of Columbia or surrounding jurisdictions.

TITLE II--DISTRICT OF COLUMBIA FUNDS--SUMMARY 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 ("General Fund"), 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, approved November 2, 2000 (114 Stat. 2440; D.C. Official Code § 1-204.50a), and provisions of this Act, the total amount appropriated in this Act for operating expenses for the District of Columbia for fiscal year 2015 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 $12,639,830,000 (of which $7,077,574,000 shall be from local funds (including $275,676,000 from dedicated taxes), $959,942,000 shall be from Federal grant funds, $2,072,511,000 from Medicaid payments, $590,430,000 shall be from other funds, and $2,129,000 shall be from private funds, and $83,800,000 shall be from funds previously appropriated in this Act as Federal payments, which does not include funds appropriated under the American Recovery and Reinvestment Act of 2009, approved February 17, 2009 (123 Stat. 115; 26 U.S.C. § 1, note), $1,852,969,000 shall be from enterprise and other funds; provided further, that of the local funds, such amounts as may be necessary may be derived from the District's General Fund balance; provided further, that of these funds the District's intra-District authority shall be $728,794,000; in addition, for capital construction projects, an increase of $3,030,498,000, of which $2,663,598,000 shall be from local funds, $74,284,000 from the Local Transportation Fund, $13,600,000 from Private grant funds, $24,785,000 from the District of Columbia Highway Trust Fund, and $254,230,000 from Federal grant funds, and a rescission of $841,238,000, of which $770,367,000 is from local funds, $5,816,000from the Local Transportation Fund, $24,751,000 from the District of Columbia Highway Trust Fund, and $40,304,000 from Federal grant funds appropriated under this heading in prior fiscal years, for a net amount of $2,189,260,000, to remain available until expended; provided further, that the amounts provided under this heading are to be available, allocated, and expended as proposed under this title and Title III of this Act, at the rate set forth under "District of Columbia Funds Division of Expenses" as included in the Fiscal Year 2015 Proposed Budget and Financial Plan submitted to the Congress by the District of Columbia; provided further, that, notwithstanding any other provision of law, upon the first enactment of the District's budget request under this Act, through September 30, 2015, during a period in which there is an absence of a federal appropriations act authorizing the expenditure of local funds, the District of Columbia is authorized to obligate and expend local funds for programs and activities at the rate set forth in this Act and to approve and execute reprogramming requests of local funds pursuant to section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-204.46); provided further, that this amount may be increased

by proceeds of one-time transactions, which are expended for emergency or unanticipated operating or capital needs; provided further, that such increases shall be approved by enactment of local District law and shall comply with all reserve requirements contained in the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-201.01 et seq.), as amended by this Act; provided further, that no funds shall be obligated or expended from the Contingency Cash Reserve Fund established by section 450A of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-204.50A), unless such expenditures have been approved by the Council by resolution; 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 2015; 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.

TITLE III--DISTRICT OF COLUMBIA FUNDS - - DIVISION OF EXPENSES
OPERATING EXPENSES

GOVERNMENTAL DIRECTION AND SUPPORT

Governmental direction and support, $756,895,000 (including $660,544,000 from local funds, $27,830,000 from Federal grant funds, $68,130,000 from other funds, and $391,000 from private funds): provided, that there are appropriated such additional amounts as may be necessary to account for vendor fees that are paid as a fixed percentage of revenue recovered from third parties on behalf of the District under contracts that provide for payments of fees based upon such revenue as may be collected by the vendor; 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, to be allocated as follows:

(1) Council of the District of Columbia. –$22,505,000 from local funds; provided, that not to exceed $25,000 shall be available for the Chairman from this appropriation for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided, that all funds deposited into the Council Technology Projects Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Office of the District of Columbia Auditor. –$4,241,000 from local funds;

(3) Advisory Neighborhood Commissions. –$924,000 from local funds; provided, that all funds deposited into the Agency Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(4) Uniform Law Commission. – $50,000 from local funds;

(5) Office of the Mayor. –$11,603,000 (including $8,609,000 from local funds and $2,995,000 from Federal grant funds); provided, that not to exceed $25,000 shall be available for the Mayor for official reception and representation expenses;

(6) Office of the Secretary. –$3,915,000 (including $2,915,000 from local funds and $1,000,000 from other funds); provided that all funds deposited into the Emancipation Day Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(7) City Administrator. –$3,714,000 from local funds provided, that not to exceed $10,600 shall be available for the City Administrator for official reception and representation expenses;

(8) Office of Risk Management. –$3,124,000 from local funds;

(9) Department of Human Resources. –$8,677,000 (including $8,385,000 from local funds and $292,000 from other funds);

(10) Office of Disability Rights. –$1,580,000 (including $1,043,000 from local funds and $536,000 from Federal grant funds);

(11) Captive Insurance Agency. –$1,600,000 (including $1,545,000 from local funds and $55,000 from other funds); provided that all funds deposited into the Agency Fund (Free Standing Clinics/Insurance) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Captive Insurance Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(12) Office of Finance and Resource Management. –$21,709,000 (including $21,203,000 from local funds and $506,000 from other funds);

(13) Office of Contracting and Procurement. –$17,645,000 (including $17,270,000 from local funds and $375,000 from other funds);

(14) Office of Chief Technology Officer. –$70,116,000 (including $56,269,000 from local funds, and $13,848,000 from other funds); provided, that all funds deposited into the D.C. Net Service Support Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(15) Department of General Services. –$307,184,000 (including $300,860,000 from local funds and $6,325,000 from other funds); provided, that all funds deposited into the Eastern Market Enterprise Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(16) Contract Appeals Board. –$1,426,000 from local funds;

(17) Board of Elections. –$7,240,000 from local funds;

(18) Office of Campaign Finance. –$2,798,000 from local funds; provided, that all funds deposited into the Special Purpose Revenue fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(19) Public Employee Relations Board. –$1,253,000 from local funds;

(20) Office of Employee Appeals. –$1,570,000 from local funds;

(21) Metropolitan Washington Council of Governments. –$450,000 from local funds;

(22) Office of the Attorney General. –$89,424,000 (including $665,987,000from local funds, $21,202,000 from Federal grant funds, $1,844,000 from other funds, and $391,000 from private funds); provided, that all funds deposited into the Child SPT – TANG/AFDC Collections Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Child SPT – Reimbursements and Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Child SPT – Interest Income Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Nuisance Abatement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(23) Board of Ethics and Government Accountability. –$1,498,000 (including $1,438,000 from local funds and $60,000 from other funds); provided, that all funds deposited into the Lobbyist Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Board of Ethics and Accountability Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(24) Innovation Fund. – $0 from local funds;

(25) Office of the Inspector General. –$16,920,000 (including $14,348,000 from local funds and $2,572,000 from Federal grant funds); and;

(26) Office of the Chief Financial Officer. –$155,729,000 (including $111,378,000 from local funds, $525,000 from Federal grant funds and $43,826,000 from other funds); provided, that not to exceed $10,600 shall be available for the Chief Financial Officer for official reception and representation expenses; provided further, that amounts appropriated by this Act may be increased by the amount required to pay banking fees for maintaining the funds of the District of Columbia; provided further, that all funds deposited into the OFT Central Collection Unit Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Recorder of Deeds Surcharge Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

ECONOMIC DEVELOPMENT AND REGULATION

Economic development and regulation, $481,316,000 (including $197,005,000from local funds (including $1,170,000 from dedicated taxes), $106,562,000 from Federal grant funds, $176,646,000 from other funds, $103,000 from private funds, and $1,000,000 from funds previously appropriated from this Act under the heading “Federal Payment for D.C. Commission on the Arts and Humanities Grants”), to be allocated as follows:

(1) Deputy Mayor for Planning and Economic Development. –$42,937,000 (including $21,049,000 from local funds, $1,800,000 from Federal grant funds, and $20,088,000 from other funds); provided, that all funds deposited into the Industrial Revenue Bond program are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the H Street Retail Priority Area Grant Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

(2) Office of Planning. –$9,949,000 (including $9,359,000 from local funds, $509,000 from Federal grant funds, $80,000 from other funds, and $1,000 from private funds); provided, that all funds deposited into the Historic Landmark and Historic District Filing Fees (Local) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Historical Landmark and Historic District Filing Fees (O-Type) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(3) Department of Small and Local Business Development. $9,346,000 (including $8,885,000 from local funds and $461,000 from Federal grant funds); provided, that all funds deposited into the Small Business Micro Loan Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(4) Office of Motion Picture and Television Development. –$3,700,000 (including $3,605,000 from local funds and $95,000 from other funds; provided, that all funds deposited

into the Film DC Economic Incentive Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(5) Office of Zoning. –$2,705,000 from local funds;

(6) Department of Housing and Community Development. –$62,979,000 (including $15,125,000 from local funds, $41,354,000 from Federal grant funds, and $6,500,000 from other funds); provided, that all funds deposited into the CU 1&2 Affordable Housing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DHCD Unified Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Land Acquisition for Housing Development Opportunities (LAHDO) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the RLF Escrow Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Rehab Repay Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Home Again Revolving Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the HPAP - Repay Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(7) Department of Employment Services. –$150,765,000 (including $54,903,000 from local funds, $61,414,000 from Federal grant funds, $34,368,000 from other funds, and $80,000 from private funds); provided, that all funds deposited into the Workers' Compensation Administration Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the UI Administrative Assessment Tax Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the UI Interest/Penalties Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Workers' Compensation Special Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Reed Act Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(8) Real Property Tax Appeals Commission. –$1,749,000 from local funds;

(9) Department of Consumer and Regulatory Affairs. –$47,701,000 (including $14,400,000 from local funds and $33,301,000 from other funds); provided, that all funds deposited into the Basic Business License Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Green Building Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the R-E Guar. & Educ. Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Nuisance Abatement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the OPLA - Special Account are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Board of Engineers Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until

expended; provided further, that all funds deposited into the Corporate Recordation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(10) Office of the Tenant Advocate. –$2,488,000 from local funds;

(11) Commission on Arts and Humanities. –$17,460,000 (including $15,603,000 from local funds, $658,000 from Federal grant funds, $200,000 from other funds, and $1,000,000 from funds previously appropriated from this Act, under the heading "Federal Payment for D.C. Commission on the Arts and Humanities Grants", to fund competitively awarded grants for nonprofit fine and performing arts organizations based in and primarily serving the District); provided, that all funds deposited into the Special Purpose Revenue Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(12) Alcoholic Beverage Regulation Administration. –$7,446,000 (including $1,170,000 from local funds (including $1,170,000 from dedicated taxes and $6,276,000 from other funds); provided, that all funds deposited into the ABC - Import And Class License Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(13) Public Service Commission. –$12,549,000 (including $367,000 from Federal grant funds, $12,159,000 from other funds, and $22,000 from private funds); provided, that all funds deposited into the Operating - Utility Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the PJM Settlement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(14) Office of the People's Counsel. –$6,911,000 from other funds; provided, that all funds deposited into the Advocate for Consumers Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(15) Department of Insurance, Securities, and Banking. –$22,118,000 from other funds; provided, that all funds deposited into the Foreclosure Mediation Fund (Temporary) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Insurance Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the HMO Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Foreclosure Mediation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Capital Access Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(16) Office of Cable Television. –$9,549,000 from other funds; provided, that all funds deposited into the Cable Franchise Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(17) Housing Authority Subsidy Payment. –$45,963,000 from local funds; and

(18) Business Improvement Districts Transfer. –$25,000,000 from other funds.

PUBLIC SAFETY AND JUSTICE

Public safety and justice, $1,192,283,000(including $1,006,278,000 from local funds, $129,257,000 from Federal grant funds, $60,000 from Medicaid payments, $53,788,000 from other funds, $435,000 from funds previously appropriated in this Act under the heading "Federal

Payment for the D.C. National Guard", $1,900,000 from funds previously appropriated in this Act under the heading "Federal Payment to the Criminal Justice Coordinating Council", and $565,000 from funds previously appropriated in this Act under the heading "Federal Payment for Judicial Commissions"), to be allocated as follows:

(1) Metropolitan Police Department. –$488,880,000 (including $477,500,000 from local funds, $4,010,000 from Federal grant funds, $7,370,000 from other funds); provided, that all funds deposited into the Asset Forfeiture Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Fire and Emergency Medical Services Department. –$204,721,000 (including $201,563,000 from local funds, $1,638,000 from Federal grant funds, and $1,520,000 from other funds);

(3) Police Officers' and Firefighters' Retirement System. –$111,330,000 from local funds;

(4) Department of Corrections. –$151,410,000(including $123,149,000 from local funds, and $28,260,000 from other funds); provided, that all funds deposited into the Correction Trustee Reimbursement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Welfare Account are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Correction Reimbursement-Juveniles Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(5) District of Columbia National Guard. –$12,704,000 (including $5,066,000 from local funds, $7,204,000 from Federal grant funds, and $435,000 from funds previously appropriated in this Act under the heading "Federal Payment for the District of Columbia National Guard"); provided, that the Mayor shall reimburse the District of Columbia National Guard for expenses incurred in connection with services that are performed in emergencies by the National Guard in a militia status and are requested by the Mayor, in amounts that shall be jointly determined and certified as due and payable for these services by the Mayor and the Commanding General of the District of Columbia National Guard; provided further, that such sums as may be necessary for reimbursement to the District of Columbia National Guard under the preceding proviso shall be available pursuant to this Act, and the availability of the sums shall be deemed as constituting payment in advance for emergency services involved;

(6) Homeland Security and Emergency Management Agency. –$109,553,000 (including $2,085,000 from local funds and $107,467,000 from Federal grant funds);

(7) Commission on Judicial Disabilities and Tenure. – $295,000 from funds previously appropriated in this Act under the heading "Federal Payment for Judicial Commissions";

(8) Judicial Nomination Commission. – $270,000 from funds previously appropriated in this Act under the heading "Federal Payment for Judicial Commissions;

(9) Office of Police Complaints. –$2,241,000 from local funds;

(10) District of Columbia Sentencing and Criminal Code Revision Commission. $1,401,000 from local funds;

(11) Office of the Chief Medical Examiner. –$9,519,000 from local funds;

(12) Office of Administrative Hearings. –$8,763,000 (including $8,703,000 from local funds and $60,000 from Medicaid payments);

(13) Criminal Justice Coordinating Council. –$2,426,000 (including $526,000 from local funds, and $1,900,000 from funds previously appropriated in this Act under the heading "Federal Payment to the Criminal Justice Coordinating Council");

(14) Office of Unified Communications. –$43,481,000 (including $28,250,000 from local funds, and $15,231,000 from other funds); provided, that all funds deposited into the 911 & 311 Assessments Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Prepaid Wireless 911 Charges Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(15) Department of Forensic Sciences. –$15,231,000 (including $14,472,000 from local funds and $759,000 from Federal grant funds);

(16) Deputy Mayor for Public Safety and Justice –$30,493,000 (including $20,472,000 from local funds, $8,179,000 from Federal grant funds, and $1,406,000 from other funds); provided further, that not less than $200,000 shall be available to fund the District of Columbia Poverty Lawyer Loan Assistance Program, established by the Access to Justice Initiative Amendment Act of 2011, effective September 14, 2011 (D.C. Law 19-21; D.C. Official Code § 4-1701.01 *et seq*.); provided further, that $3,628,000 shall be made available to award a grant to the District of Columbia Bar Foundation for the purpose of providing support to nonprofit organizations that deliver civil legal services to low-income and under-served District residents; provided further, that $1,000,000 shall be transferred to the Community-based Violence Reduction Fund, established by section 3014 of the Fiscal Year 2009 Budget Support Act of 2008, effective August 16, 2008 (D.C. Law 17-219; D.C. Official Code § 1-325.121), for use by the Justice Grants Administration for the purpose of providing grants for the development of programs to intervene with children who are chronically truant; provided further, that all funds deposited into the Crime Victims Assistance Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Domestic Violence Shelter & Transitional Housing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Community Based Violence Reduction Fund (The Truancy Fund) are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

PUBLIC EDUCATION SYSTEM

Public education system, including the development of national-defense education programs, $2,203,695,000 (including $ 1,863,876,000from local funds (including $4,266,000 from Dedicated Taxes), $264,429,000 from Federal grant funds, $15,273,000 from other funds, $117,000 from private funds, $40,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Resident Tuition Support", and $43,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for School Improvement"), to be allocated as follows:

(1) District of Columbia Public Schools. –$763,147,000 (including $702,145,000 from local funds, $53,458,000 from Federal grant funds, and $7,544,000 from other funds; provided, that this appropriation shall not be available to subsidize the education of any nonresident of the District at any District public elementary or secondary school during fiscal year 2015 unless the nonresident pays tuition to the District at a rate that covers 100 percent of the costs incurred by the District that are attributable to the education of the nonresident (as

established by the Chancellor of the District of Columbia Public Schools); provided further, that not to exceed $10,600 for the Chancellor shall be available for official reception and representation expenses; 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, 2014, an amount equal to 10 percent of the total amount of the local funds appropriations request provided for the District of Columbia Public Schools in the proposed budget of the District of Columbia for fiscal year 2015 (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, 2015; provided further, that all funds deposited into the E-Rate Education Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the ROTC Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DHHS Afterschool Program-Copayment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Teachers' Retirement System. –$39,513,000 from local funds;

(3) Office of the State Superintendent of Education. –$412,730,000 (including $142,097,000 from local funds (including $4,266,000 in Dedicated Taxes), $210,068,000 from Federal grant funds, $448,000 from other funds, $117,000 from private funds, $40,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Resident Tuition Support", and $20,000,000 from funds previously appropriated in the Act under the heading "Federal Payment for School Improvement"); provided, that of the amounts provided to the Office of the State Superintendent of Education, $1,000,000 from local funds shall remain available until June 30, 2015, for an audit of the student enrollment of each District of Columbia public school and of each District of Columbia public charter school; provided further, that all funds deposited into the Blackman and Jones Consent Decree Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Charter School Credit Enhancement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Student Residency Verification Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the State Athletic Acts Program & Office Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Community Schools Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(4) District of Columbia Public Charter Schools. –$675,408,000 from local funds; 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 the 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 remain available until expended for public education in accordance with section 2403(b)(2) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(2)); provided further, that of the amounts made available to District of Columbia public charter schools, $230,000 shall be made available to the Office of the Chief Financial Officer as authorized by section 2403(b)(6)of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official

Code § 38-1804.03(b)(6)); 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, 2014, an amount equal to 30 percent of the total amount of the local funds appropriations request provided for payments to public charter schools in the proposed budget of the District of Columbia for fiscal year 2015 (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, 2015; provided further, that the annual financial audit for the performance of an individual District of Columbia public charter school shall be funded by the charter school;

(5) University of the District of Columbia Subsidy. –$72,458,000 from local funds; provided, that this appropriation shall not be available to subsidize the education of nonresidents of the District 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, 2015, 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, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the University of the District of Columbia on July 1, 2014, an amount equal to 10 percent of the total amount of the local funds appropriations request provided for the University of the District of Columbia in the proposed budget of the District of Columbia for fiscal year 2015 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount provided for the University of the District of Columbia under the District of Columbia Appropriations Act, 2015; provided further, that not to exceed $10,600 for the President of the University of the District of Columbia shall be available for official reception and representation expenses;

(6) District of Columbia Public Library. –$57,728,000 (including $56,285,000 from local funds, $903,000 from Federal grant funds, and $540,000 from other funds); provided, that not to exceed $8,500 for the Public Librarian shall be available for official reception and representation expenses; provided further, that all funds deposited into the Copies and Printing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the SLD E-Rate Reimbursement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Library Collections Account are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(7) Public Charter School Board. –$6,741,000 from other funds;

(8) Non-Public Tuition. – $74,340,000 from local funds;

(9) Special Education Transportation. –$93,562,000 from local funds; provided, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the Special Education Transportation agency under the direction of the Office of the State Superintendent of Education, on July 1, 2014, an amount equal to 10 percent of the total amount of the local funds appropriations request provided for the Special Education Transportation agency in the proposed budget of the District of Columbia for fiscal year 2014 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount provided for the Special Education Transportation agency under the District of Columbia Appropriations Act, 2015; provided further, that amounts appropriated

under this heading may be used to offer financial incentives as necessary to reduce the number of routes serving 2 or fewer students;

(10) District of Columbia State Board of Education. –$1,152,000 from local funds; and

(11) Office of the Deputy Mayor for Education. –$6,917,000 from local funds.

HUMAN SUPPORT SERVICES

Human support services, $4,346,968,000 (including $1,833,135,000 from local funds (including $65,829,000 from dedicated taxes), $403,871,000 from Federal grant funds, $2,072,451,000 from Medicaid payments, $31,987,000 from other funds, $523,000 from private funds, and $5,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for HIV/AIDS Prevention"); to be allocated as follows;

(1) Department of Human Services. –$408,825,000 (including $236,647,000 from local funds, $156,448,000 from Federal grant funds, $14,529,000 from Medicaid payments, and $1,200,000 from other funds); provided, that all funds deposited into the SSI Payback Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Child and Family Services Agency. –$235,174,000 (including $168,378,000 from local funds, $65,555,000 from Federal grant funds, $1,200,000 from other funds, and $41,000 from private funds);

(3) Department of Behavioral Health. –$257,956,000 (including $231,857,000 from local funds, $18,539,000 from Federal grant funds, $3,500,000 from Medicaid payments, $3,588,000 from other funds, and $472,000 from private funds); provided, that all funds deposited into the APRA - Choice in Drug Treatment (HCSN) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; in addition to the funds otherwise appropriated under this Act, the Department of Behavioral Health may expend any funds that are or were paid by the United States Virgin Islands to the District in fiscal year 2014 or fiscal year 2015 to compensate the District for care previously provided by the District to patients at the St. Elizabeths hospital and are not otherwise appropriated under this Act; provided, that the availability of the funds is certified by the Chief Financial Officer before any expenditure; provided further, that the funds shall be expended in a manner determined by the Director of the Department of Behavioral Health;

(4) Department of Health. –$223,214,000 (including $79,603,000 from local funds, $126,219,000 from Federal grant funds, $12,393,000 from other funds, and $5,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for HIV/AIDS Prevention"); provided, that all funds deposited into the Health Professional Recruitment Fund (Medical Loan Repayment) are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Board of Medicine Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Pharmacy Protection Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the SHPDA Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Civic Monetary Penalties Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the SHPDA Admission Fee Fund are,

without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the ICF/MR Fees & Fines are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Human Services Facility Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Communicable and Chronic Disease Prevention and Treatment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(5) Department of Parks and Recreation. –$43,297,000 (including $40,877,000 from local funds and $2,420,000 from other funds);

(6) Office on Aging. –$40,710,000 (including $32,974,000 from local funds and $7,736,000 from Federal grant funds);

(7) District of Columbia Unemployment Compensation Fund. – $6,887,000 from local funds;

(8) Employees' Compensation Fund. –$20,221,000 from local funds; provided, that all funds deposited into the Worker's Compensation Rev-Settlement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Agency Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;;

(9) Office of Human Rights. –$3,405,000 (including $3,138,000 from local funds and $267,000 from Federal grant funds);

(10) Office on Latino Affairs. –$2,769,000 from local funds;

(11) Children and Youth Investment Collaborative. – $3,000,000 from local funds;

(12) Office of Asian and Pacific Islander Affairs. –$943,000from local funds;

(13) Office of Veterans' Affairs. –$416,000 (including $411,000 from local funds and $5,000 from other funds); provided, that all funds deposited into the Office of Veterans Affairs Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(14) Department of Youth Rehabilitation Services. –$105,899,000 from local funds; provided, that amounts appropriated herein may be expended to implement the provisions of section 105(k) of the Department of Youth Rehabilitation Services Establishment Act of 2004, effective April 12, 2005 (D.C. Law 15-335; D.C. Official Code § 2-1515.05(k)); provided further, that of the local funds appropriated for the Department of Youth Rehabilitation Services, $12,000 shall be used to fund the requirements of the Interstate Compact for Juveniles;

(15) Department of Disability Services. –$158,000,000 (including $115,930,000 from local funds, $27,014,000 from Federal grant funds, $7,497,000 from Medicaid payments, $7,550,000 from other funds, and $10,000 from private funds,); provided that all funds deposited into the Randolph Shepherd Unassigned Facilities Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Cost of Care-Non-Medicaid Clients Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(16) Department of Health Care Finance. –$2,835,081,000 (including $782,431,000 from local funds (including $65,829,000 from dedicated taxes), $2,093,000 from Federal grant funds, $2,046,925,000 from Medicaid payments, and $3,632,000 from other funds); provided, that all funds deposited into the Healthy DC Fund are, without regard to fiscal

year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Nursing Homes Quality of Care Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Stevie Sellow's Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Medicaid Collections-3rd Party Liability Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Bill Of Rights (Grievance and Appeals) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; and

(17) Deputy Mayor for Health and Human Services. –$1,172,000 from local funds.

PUBLIC WORKS

Public works, including rental of one passenger-carrying vehicle for use by the Mayor and 3 passenger-carrying vehicles for use by the Council of the District of Columbia and leasing of passenger-carrying vehicles, $715,816,000 (including $532,329,000 from local funds (including $62,686,000 from dedicated taxes), $27,992,000 from Federal grant funds, $154,500,000 from other funds, and $995,000 from private funds), to be allocated as follows:

(1) Department of Public Works. –$126,595,000 (including $119,145,000 from local funds and $7,450,000 from other funds); provided, that all funds deposited into the Solid Waste Disposal Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Super Can Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(2) Department of Transportation. –$108,216,000 (including $82,236,000 from local funds, $3,610,000 from Federal grant funds, and $22,370,000 from other funds); provided, that all funds deposited into the Bicycle Sharing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Performance Parking Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Tree Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DDOT Enterprise Fund-Non Tax Revenues Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Sustainable Transportation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(3) Department of Motor Vehicles. –$38,848,000 (including $28,732,000 from local funds and $10,116,000 from other funds); provided, that all funds deposited into the Motor Vehicle Inspection Station Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(4) Department of the Environment. –$104,691,000 (including $18,537,000 from local funds, $24,382,000 from Federal grant funds, $60,777,000 from other funds, and $995,000 from private funds); provided, that all funds deposited into the Storm Water Permit Review Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that beginning in fiscal year 2015 and for each fiscal year thereafter, all funds deposited into the Sustainable Energy Trust Fund are, without regard to fiscal year,

authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Brownfield Revitalization Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Anacostia River Clean Up Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Wetlands Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Energy Assistance Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Lust Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Soil Erosion/Sediment Control Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DC Municipal Aggregation Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Fishing License Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Renewable Energy Development Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Special Energy Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Air Quality Construction Permits Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the WASA Utility Discount Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(5) Taxicab Commission. –$8,270,000 (including $1,000,000 from local funds, and $7,270,000 from other funds); provided, that all funds deposited into the Taxicab Assessment Act Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Public Vehicles for Hire Consumer Service Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(6) Washington Metropolitan Area Transit Commission. –$127,000 from local funds; and

(7) Washington Metropolitan Area Transit Authority. –$329,070,000 (including $282,553,000 from local funds (including $62,686,000 from dedicated taxes), and $46,517,000 from other funds); provided, that all funds deposited into the Dedicated Taxes Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Parking Meter WMATA Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

FINANCING AND OTHER

Financing and Other, $1,089,888,000 (including $983,407,000 from local funds (including $141,725,000 from dedicated taxes), $90,105,000 from other funds, and $14,900,000 from funds previously appropriated in this Act under the heading “Federal Payment for Emergency Planning and Security Costs in the District of Columbia”), to be allocated as follows:

(1) Repayment of Loans and Interest. –$600,694,000 (including $570,776,000 from local funds and $29,918,000 from other funds); 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, approved December 24, 1973 (87 Stat. 777; D.C. Official Code §§ 1-204.62, 1-204.75, and 1-204.90);

(2) Short-Term Borrowing. –$2,500,000from local funds for payment of interest on short-term borrowing;

(3) Certificates of Participation. – for lease payments representing principal and interest on the District's Certificates of Participation, issued to finance land and buildings for the Unified Communications Center and Office of Unified Communications, located on the St. Elizabeths Campus, $22,670,000 from local funds;

(4) Debt Issuance Costs. – for the payment of debt service issuance costs, $6,000,000 from local funds;

(5) Schools Modernization Fund. – for the Schools Modernization Fund, established by section 4042 of the Schools Modernization Amendment Act of 2005, effective October 20, 2005 (D.C. Law 16-33; D.C. Official Code § 1-325.41), $11,412,000 from local funds;

(6) Revenue Bonds. – for the repayment of revenue bonds, $7,839,000 from local funds (including $7,839,000 from dedicated taxes);

(7) Settlements and Judgments. – for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government, $21,292,000 from local funds; provided, that this appropriation shall not be construed as modifying or affecting the provisions of section 101 of this Act;

(8) Wilson Building. – for expenses associated with the John A. Wilson building, $4,469,000 from local funds;

(9) Workforce Investments. – for workforce investments, $42,052,000 from local funds; provided, that all funds deposited into the CU 1&2 Compensation and Class Reform Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended

(10) Non-Departmental. – to account for anticipated costs that cannot be allocated to specific agencies during the development of the proposed budget, $18,879,000 (including $3,226,000 from local funds and $15,653,000 from other funds), to be transferred by the Mayor of the District of Columbia within the various appropriations headings in this Act;

(11) Emergency Planning and Security Costs. – $14,900,000 from funds previously appropriated in this Act under the heading "Federal Payment for Emergency Planning and Security Costs in the District of Columbia"; provided, that, notwithstanding any other law, the District of Columbia may charge obligations and expenditures that are pending reimbursement under the heading "Federal Payment for Emergency Planning and Security Costs in the District of Columbia" to this local appropriations heading;

(12) Master Equipment Lease Purchase Program. –$51,548,000 from local funds;

(13) Pay-As-You-Go Capital funds. – in lieu of capital financing, $30,437,000 (including $1,421,000 from local funds and $29,016,000 from other funds) to be transferred to the Capital Fund;

(14) District Retiree Health Contribution. – for a District Retiree Health Contribution, $91,400,000 from local funds;

(15) Highway Trust Fund Transfer. –$37,685,000 (including $22,167,000 from local funds (including $22,167,000 from dedicated taxes) and $15,518,000 from other funds); and

(16) Convention Center Transfer. –$114,719,000 from local funds (including $111,719,000 from dedicated taxes).

REVISED REVENUE ESTIMATE CONTINGENCY PRIORITY

If the Chief Financial Officer of the District of Columbia certifies through a revised revenue estimate in June 2014 that up to $50,000,000 in excess revenue is available from local funds, up to $50,000,000 is appropriated for obligation and expenditure by the District in accordance with acts enacted by the Council, which shall specify the use and amount for each obligation and expenditure. Such acts shall not be considered a supplemental budget act as defined in section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-204.46), and any obligations and expenditures may be authorized immediately upon enactment of such acts.

ENTERPRISE AND OTHER FUNDS

The amount of $ 1,852,969,000 from enterprise and other funds, shall be provided to enterprise funds as follows; provided, that, in the event that certain dedicated revenues exceed budgeted amounts, the District may increase its General Fund budget authority as needed to transfer all such revenues, pursuant to local law, to the Highway Trust Fund, the Washington Convention Center, and the Washington Metropolitan Transit Authority.

WATER AND SEWER AUTHORITY

Pursuant to section 445a of the District of Columbia Home Rule Act, approved August 6, 1996 (110 Stat. 1698; D.C. Official Code § 1-204.45a), which provides that the Council may comment and make recommendations concerning such annual estimates but shall have no authority to revise the budget for the District of Columbia Water and Sewer Authority, the Council forwards this non-appropriated budget request: For operation of the District of Columbia Water and Sewer Authority, $515,959,000 from enterprise and other funds, of which no outstanding debt exists for repayment of loans and interest incurred for capital improvement projects and payable to the District's debt service fund. For construction projects, $554,303,000, to be distributed as follows: $48,100,000, for the Sanitary Sewer System; $111,627,000 for the Water System; $327,059,000 for the Combined Sewer Overflow Program; $6,154,000 for the Washington Aqueduct; $28,226,000 for the Stormwater Program; and $33,137,000 for the capital equipment program; in addition, $16,000,000 from funds previously appropriated in this Act under the heading "Federal Payment to the District of Columbia Water and Sewer Authority"; provided, that the requirements and restrictions that are applicable to General Fund capital improvement projects and set forth in this Act under the Capital Outlay appropriation account shall apply to projects approved under this appropriation account.

WASHINGTON AQUEDUCT

For operation of the Washington Aqueduct, $64,482,000 from enterprise and other funds.

LOTTERY AND CHARITABLE GAMES ENTERPRISE FUND

For the Lottery and Charitable Games Enterprise Fund, established by the District of Columbia Appropriations Act, 1982, approved December 4, 1981 (Pub. L. No. 97-91; 95 Stat. 1174), 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, effective March 10, 1981 (D.C. Law 3-172; codified in scattered cites in the D.C. Official Code), $242,156,000 from enterprise and other funds; 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; provided further, that, after notification to the Mayor, amounts appropriated herein may be increased by an amount necessary for the Lottery and Charitable Games Enterprise Fund to make transfers to the General Fund of the District of Columbia and to cover prizes, agent commissions, and gaming related fees directly associated with unanticipated excess lottery revenues not included in this appropriation.

DISTRICT OF COLUMBIA RETIREMENT BOARD

For the District of Columbia Retirement Board, established pursuant to section 121 of the District of Columbia Retirement Reform Act of 1979, approved November 17, 1979 (93 Stat 866; D.C. Official Code § 1-711), $30,338,000 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 to Congress and to the Council of the District of Columbia a quarterly report of the allocations of charges by fund and of expenditures of all funds; provided further, that the District of Columbia Retirement Board shall provide to 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, including for functions previously performed by the District of Columbia Sports and Entertainment Commission, $132,793,000 from enterprise and other funds.

HOUSING FINANCE AGENCY

For the Housing Finance Agency, $9,662,000 from enterprise and other funds.

UNIVERSITY OF THE DISTRICT OF COLUMBIA

For the University of the District of Columbia, $154,530,000 from enterprise and other funds; provided, that these funds shall not revert to the General Fund of the District of Columbia at the end of a fiscal year, or at any other time, but shall be continuially available until expended, without regard to fiscal year limitation.

DISTRICT OF COLUMBIA PUBLIC LIBRARY TRUST FUND

For the District of Columbia Public Library Trust Fund, $17,000 from enterprise and other funds.

UNEMPLOYMENT COMPENSATION TRUST FUND

For the Unemployment Insurance Trust Fund, $367,000,000 from enterprise and other funds.

HOUSING PRODUCTION TRUST FUND

For the Housing Production Trust Fund, $49,161,000 from enterprise and other funds; provided, that all funds deposited into the Housing Production Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

TAX INCREMENT FINANCING

For Tax Increment Financing, $60,439,000 from enterprise and other funds.

BALLPARK REVENUE FUND

For the Ballpark Revenue Fund, $68,800,000 from enterprise and other funds.

REPAYMENT OF PAYMENT IN LIEU OF TAXES FINANCING

For Repayment of Payment in Lieu of Taxes Financing, $15,882,000 from enterprise and other funds.

NOT-FOR-PROFIT HOSPITAL CORPORATION

For the Not-For-Profit Hospital Corporation, $112,000,000 from enterprise and other funds.

HEALTH BENEFIT EXCHANGE AUTHORITY

For the District of Columbia Health Benefit Exchange Authority, $28,751,000 from enterprise and other funds.

CASH FLOW RESERVE FUND

All funds deposited into the Cash Flow Reserve Fund, established pursuant to D.C. Official Code § 47-392.02, are without regard to fiscal year, authorized for expenditure and shall remain available until expended.

FISCAL STABILIZATION RESERVE ACCOUNT FUND

All funds deposited into the Fiscal Stabilization Reserve Account Fund, established pursuant to D.C. Official Code § 47-392.02, are without regard to fiscal year, authorized for expenditure and shall remain available until expended.

CAPITAL OUTLAY

For capital construction projects, an increase of $3,030,498,000, of which $2,663,590,000 shall be from local funds, $74,284,000 from the Local Transportation Fund, $13,600,000 from Private grant funds, $24,785,000 from the District of Columbia Highway Trust Fund, and $254,230,000 from Federal grant funds, and a rescission of $841,238,000, of which $770,367,000 is from local funds, $5,816,000 from the Local Transportation Fund, $24,751,000 from the District of Columbia Highway Trust Fund, and $40,304,000 from Federal grant funds

appropriated under this heading in prior fiscal years, for a net amount of $2,189,260,000; to remain available until expended; in addition, provided, that all funds provided by this appropriation title shall be available only for the specific projects and purposes intended; provided further, that amounts appropriated under this heading may be increased by the amount transferred from funds appropriated in this act as Pay-As-You-Go Capital funds.

TITLE IV--GENERAL PROVISIONS

Sec. 101. There are appropriated from the applicable funds of the District of Columbia such sums as may be necessary for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government.

Sec. 102. The District of Columbia may use local funds provided in this act to carry out lobbying activities on any matter.

Sec. 103.The District of Columbia government is authorized to approve reprogramming and transfer requests of local funds under this title through November 7, 2015.

Sec. 104. Except as otherwise provided in this section, none of the funds made available by this Act or by any other act may be used to provide any officer or employee of the District of Columbia with an official vehicle unless the officer or employee uses the vehicle only in the performance of the officer's or employee's official duties. For purposes of this section, the term "official duties" does not include travel between the officer's or employee's residence and workplace, except in the case of—

(1) an officer or employee of the Metropolitan Police Department who resides in the District of Columbia or a District of Columbia government employee as may otherwise be designated by the Chief of Police;

(2) at the discretion of the Fire Chief, an officer or employee of the District of Columbia Fire and Emergency Medical Services Department who resides in the District of Columbia and is on call 24 hours a day or is otherwise designated by the Fire Chief;

(3) at the discretion of the Director of the Department of Corrections, an officer or employee of the District of Columbia Department of Corrections who resides in the District of Columbia and is on call 24 hours a day or is otherwise designated by the Director;

(4) the Mayor of the District of Columbia; and

(5) the Chairman of the Council of the District of Columbia.

Sec. 105. (a) Amounts appropriated in this Act as operating funds may be transferred to the District of Columbia's enterprise and capital funds and such amounts, once transferred, shall retain appropriation authority consistent with the provisions of this Act.

(b) The District of Columbia government is authorized to reprogram or transfer for operating expenses any local funds transferred or reprogrammed in this or the four prior fiscal years from operating funds to capital funds, and such amounts, once transferred or reprogrammed, shall retain appropriation authority consistent with the provisions of this Act.

(c) The District of Columbia government may not transfer or reprogram for operating expenses any funds derived from bonds, notes, or other obligations issued for capital projects.

Sec. 106. (a) During fiscal year 2016, and for each succeeding fiscal year, during a period in which neither a District of Columbia continuing resolution or a regular District of Columbia appropriation bill is in effect, local funds are appropriated in the amount provided for any project or activity for which local funds are provided in an enacted Budget Request Act as submitted to Congress (subject to any modifications enacted by the District of Columbia as of the beginning of the period during which this subsection is in effect) at the rate set forth by such Act.

(b) Appropriations made by subsection (a) shall cease to be available—

(1) during any period in which a District of Columbia continuing resolution is in effect; or

(2) upon the enactment into law of the regular District of Columbia appropriation bill.

(c) An appropriation made by subsection (a) is provided under the authority and conditions as provided under this Act and shall be available to the extent and in the manner that would be provided by this Act.

(d) An appropriation made by subsection (a) shall cover all obligations or expenditures incurred for such project or activity during the portion of the fiscal year for which this section applies to such project or activity.

(e) This section shall not apply to a project or activity during any period of the fiscal year if any other provision of law (other than an authorization of appropriations)—

(1) makes an appropriation, makes funds available, or grants authorityfor such project or activity to continue for such period, or

(2) specifically provides that no appropriation shall be made, nofunds shall be made available, or no authority shall be granted for such project or activity to continue for such period.

(f) Nothing in this section shall be construed to affect obligations of the government of the District of Columbia mandated by other law.

(g) This section shall not apply if section 202 of this Act has been enacted.

Sec.107. (a) If the Attorney General of the District of Columbia enters into a contract with private counsel for the provision of legal services in claims or other legal matters affecting the interests of the District of Columbia and the contract includes a contingency fee arrangement, the District of Columbia may make payments pursuant to such arrangement without regard to whether the funds used for the payments are deposited in accounts of the District of Columbia or provided in an appropriation, notwithstanding any provision of title 31, United States Code, the fourth sentence of section 446 of the District of Columbia Home Rule Act (D.C. Official Code, sec. 1–204.46.

(b) The amount of the fee payable for legal services furnished under any such contract may not exceed the fee that counsel engaged in the private practice of law in the District of Columbia typically charges clients for furnishing similar legal services, as determined by the Attorney General of the District of Columbia.

(c) The District of Columbia may not enter into a contingency fee arrangement in a claim or other legal matter seeking the recovery of Federal funds.

(d) In this section, a "contingency fee arrangement" means a provision in a contract described in subsection (a) under which the costs, expenses, and fees the private counsel charges for legal services are payable from the amount recovered.

Sec. 108. The District government shall not be required to include a moveable span in the replacement of the Frederick Douglass Memorial Bridge unless the federal government provides the funding for the moveable span.

Sec. 109. Except as expressly provided otherwise, any reference to "this Act" contained in this division shall be treated as referring only to the provisions of this division.

This division may be cited as the ‘‘District of Columbia Appropriations Act, 2015.”

DIVISION – B
DISTRICT OF COLUMBIA AUTHORIZATION REQUEST
BUDGET AND LEGISLATIVE AUTONOMY

SEC. 201. Section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1–204.46), is amended as follows:

(a) Strike the third sentence and insert the phrase “The Mayor shall submit to the President of the United States for transmission to Congress the portion of the budget so adopted with respect to federal funds and the Mayor shall notify the Speaker of the House of Representatives, and the President of the Senate, as to the portion of the budget so adopted with respect to local funds; provided, that in a control year (as defined in D.C. Official Code § 47-393(4)), the Mayor shall submit to the President of the United States for transmission to Congress the budget so adopted." in its place.

(b) Strike, in the fifth sentence, the phrase “the Mayor shall not transmit any annual budget or amendments or supplements thereto, to the President of the United States” and insert the phrase “the Mayor shall not submit to the President of the United States, or, for a fiscal year which is not a control year, notify the Speaker of the House of Representatives and the President of the Senate regarding, any annual budget or amendments or supplements thereto” in its place.

SEC. 202. (a) Subpart 1 of part D of title IV of the District of Columbia Home Rule Act (D.C. Official Code, sec. 1–204.41 et seq.) is amended by inserting after section 446B the following new section:

"BUDGET AND FISCAL YEAR AUTONOMY

"Sec. 446C. (a) BUDGET AUTONOMY.—Notwithstanding the fourth sentence of section 446 of the Home Rule Act (D.C. Official Code, sec.1–204.46), the second and third sentences of section 447 of the Home Rule Act (D.C. Official Code, sec. 1–204.47), section 602(c) of the Home Rule Act (D.C. Official Code, sec.1–206.02(c)), or sections 816 and 817 of the Financial Services and General Government Appropriations Act, 2009 (D.C. Official Code, secs. 47–369.01 and 47–369.02), upon the enactment by the District of Columbia of the annual budget, or any amendments or supplements thereto, for a fiscal year, officers and employees of the District of Columbia government may obligate and expend District of Columbia funds and hire employees in accordance with that budget.

"(b) FISCAL YEAR AUTONOMY.—Notwithstanding section 441 of the Home Rule Act (D.C. Official Code, sec. 1–204.41), the fiscal year of the District government and any entity of

the District government shall commence and end on such dates as may be established by the District of Columbia. "

"(c) EXCEPTION FOR CONTROL YEAR.—Subsection (a) shall not apply in the case of any fiscal year that is a control year, as defined in section 305(4) of the District of Columbia Financial Responsibility and Management Assistance Act of 1995 (D.C. Official Code, sec. 47–393(4))."

"(d) EFFECTIVE DATE.—This section shall apply with respect to fiscal year 2015 and each succeeding fiscal year.".

(b) The table of contents of such Act is amended by inserting after the item relating to section 446B the following new item:

(1) "Sec. 446C. Budget and fiscal year autonomy.".

SEC. 203. Legislative Autonomy.

(a) In General- Section 602 (sec. 1-206.02, D.C. Official Code) is amended by striking subsection (c).

(b) Congressional Resolutions of Disapproval-

(1) IN GENERAL- The District of Columbia Home Rule Act is amended by striking section 604 (sec. 1-206.04, D.C. Official Code).

(2) CLERICAL AMENDMENT- The table of contents is amended by striking the item relating to section 604.

(3) EXERCISE OF RULEMAKING POWER- This subsection and the amendments made by this subsection are enacted by Congress--

(A) as an exercise of the rulemaking power of the House of Representatives and the Senate, respectively, and as such they shall be considered as a part of the rules of each House, respectively, or of that House to which they specifically apply, and such rules shall supersede other rules only to the extent that they are inconsistent therewith; and

(B) with full recognition of the constitutional right of either House to change such rules (so far as relating to such House) at any time, in the same manner, and to the same extent as in the case of any other rule of such House.

(c) Conforming Amendments-

(1) DISTRICT OF COLUMBIA HOME RULE ACT-

(A) Section 303 (sec. 1-203.03, D.C. Official Code) is amended--

(i) in subsection (a), by striking the second sentence; and

(ii) by striking subsection (b) and redesignating subsections (c) and (d) as subsections (b) and (c).

(B) Section 404(e) (sec. 1-204.04(3), D.C. Official Code) is amended by striking 'subject to the provisions of section 602(c)' each place it appears.

(C) Section 462 (sec. 1-204.62, D.C. Official Code) is amended--

(i) in subsection (a), by striking '(a) The Council' and inserting 'The Council'; and

(ii) by striking subsections (b) and (c).

(D) Section 472(d) (sec. 1-204.72(d), D.C. Official Code) is amended to read as follows:

'(d) Payments Not Subject to Appropriation- The fourth sentence of section 446 shall not apply to any amount obligated or expended by the District for the payment of the principal of, interest on, or redemption premium for any revenue anticipation note issued under subsection

(a).'.

(E) Section 475(e) (sec. 1-204.75(e), D.C. Official Code) is amended to read as follows:

'(e) Payments Not Subject to Appropriation- The fourth sentence of section 446 shall not apply to any amount obligated or expended by the District for the payment of the principal of, interest on, or redemption premium for any revenue anticipation note issued under this section.'.

(2) OTHER LAWS-

(A) Section 2(b)(1) of Amendment No. 1 (relating to initiative and referendum) to title IV (the District Charter) (sec. 1-204.102(b)(1), D.C. Official Code) is amended by striking 'the appropriate custodian' and all that follows through 'portion of such act to'.

(B) Section 5 of Amendment No. 1 (relating to initiative and referendum) to title IV (the District Charter) (sec. 1-204.105, D.C. Official Code) is amended by striking ', and such act' and all that follows and inserting a period.

(C) Section 16 of the District of Columbia Election Code of 1955 (sec. 1-1001.16, D.C. Official Code)--

(i) in subsection (j)(2)--

(I) by striking 'sections 404 and 602(c)' and inserting 'section 404', and

(II) by striking the second sentence; and

(ii) in subsection (m)--

(I) in the first sentence, by striking 'the appropriate custodian' and all that follows through 'parts of such act to',

(II) by striking 'is held. If, however, after' and inserting 'is held unless, under', and

(III) by striking 'section, the act which' and all that follows and inserting 'section.'.

(d) Effective Date.

The amendments made by this Act shall apply with respect to each act of the District of Columbia--

(1) passed by the Council of the District of Columbia and signed by the Mayor of the District of Columbia;

(2) vetoed by the Mayor and repassed by the Council;

(3) passed by the Council and allowed to become effective by the Mayor without the Mayor's signature; or

(4) in the case of initiated acts and acts subject to referendum, ratified by a majority of the registered qualified electors voting on the initiative or referendum, on or after October 1, 2013.

This division may be cited as the "District of Columbia Budget and Legislative Autonomy Act, 2015".

DIVISION – C
DISTRICT OF COLUMBIA AUTHORIZATION REQUEST OMNIBUS PROVISIONS

Sec. 301. The Contingency Cash Reserve Transparency Amendment Act of 2008,

enacted on January 29, 2008 (D.C. Act 17-278; 55 DCR 1530), is enacted into law.

Sec. 302. The Local Budget Autonomy Amendment Act of 2012, signed by the Mayor on January 18, 2013 (D.C. Act 19-632; 60 DCR 1724), is en acted into law.

Sec. 303. Sections 107(b) and 109 of the District of Columbia Financial Responsibility and Management Assistance Act of 1995, approved April 17, 1995 (109 Stat. 136; D.C. Official Code §§ 47-391.07(b) and 47-392.09), are repealed.

Sec. 304. The Attorney General for the District of Columbia Clarification and Elected Term Amendment Act of 2010, effective May 27, 2009 (D.C. Law 18-160; D.C. Official Code § 1-301.81 et seq.) is amended by adding a Section 106a to read as follows:

"Sec. 106a. Contingency fee contracts

"(a)(1) The Attorney General may make contracts retaining private counsel to furnish legal services, including representation in negotiation, compromise, settlement, and litigation, in claims and other legal matters affecting the interests of the District of Columbia.

"(2) Each contract shall include such terms and conditions as the Attorney General considers necessary or appropriate, including a provision specifying the amount of any fee to be paid to the private counsel under the contract or the method for calculating that fee. The amount of the fee payable for legal services furnished under any such contract shall not exceed the fee that counsel engaged in the private practice of law in the District typically charges clients for furnishing similar legal services, as determined by the Attorney General.

"(b) Notwithstanding any provision of federal or District of Columbia law, a contract entered into by the District of Columbia pursuant to this section may provide that costs, expenses, and fees that the private counsel charges for legal services are payable from the amount recovered. In such circumstances, the costs, expenses, and fees need not be included in an amount provided in an appropriations law."

Sec. 305. Congressional Review Streamlining.

Section 602(c)(1) of the District of Columbia Home Rule Act (sec. 1–206.02(c)(1), D.C. Official Code) is amended by striking the phrase "(excluding Saturdays, Sundays, and holidays, and any day on which neither House is in session because of an adjournment sine die, a recess of more than 3 days, or an adjournment of more than three days)."

(b) The amendments made by this section shall apply with respect to each act of the District of Columbia—

(1) passed by the Council of the District of Columbia and signed by the Mayor of the District of Columbia;

(2) vetoed by the Mayor and repassed by the Council; or

(3) passed by the Council and allowed to become effective without the Mayor's signature, on or after the effective date of this section.

Sec. 306. Notwithstanding any other provision of the Saint Elizabeths Hospital and District of Columbia Mental Health Services Act (P.L. 98-621; 42 U.S.C. § 225 et seq.), the District may use the property transferred to the District pursuant to the Act for any purposes as may be determined by the District, and the Secretary of Health and Human Services shall amend the deed whereby the property was transferred to the District to eliminate all conditions or restrictions on the use of the property."

Sec. 307. (a) Notwithstanding any other provision of law or other requirement:

(1) With respect to the urban renewal program, any urban renewal plans or projects, and any property acquired under the urban renewal program, the District of Columbia shall no longer have any obligations (including, but not limited to, obligations related to the treatment of income from the lease, use, or disposition of urban renewal properties as community development block grant ("CDBG") program income (including such lease, use, and disposition income received by the District prior to the effective date of this section), obligations related to payments to the Department of Housing and Urban Development ("HUD"), and obligations related to recordkeeping and accounting), including obligations pursuant to:

(A) Previous agreements with HUD (including the District of Columbia Urban Renewal Closeout agreements);

(B) HUD regulations (including urban renewal and CDBG regulations); and

(C) The terms of any previous loans, grants, or other financial assistance provided by HUD to the District, the Redevelopment Land Agency ("RLA"), or any other entity of the District government;

(2) With respect to any property acquired pursuant to the urban renewal program or otherwise acquired with the proceeds of an urban renewal grant, loan, or other form of financial assistance that remains in the ownership or jurisdiction of the District, or any entity of the District, the District, or the entity of the District, may dispose of or lease the property for any purpose the District, or the entity of the District, considers appropriate, and no prior requirements imposed on the disposition or lease of the property by regulation, by prior agreement with HUD (including the District of Columbia Urban Renewal Closeout Agreements), by an urban renewal plan, or by any other prior agreement between HUD and the District, RLA, or any other entity of the District shall apply;

(3) With respect to any income received from the lease, use, or disposition of a property acquired pursuant to the urban renewal program or otherwise acquired with the proceeds of an urban renewal grant, loan, or other form of financial assistance, which income remains in the possession or control of the District, or any entity of the District, the District, or entity of the District, may expend such income for any purpose the District, or entity of the District, considers appropriate, and no requirement imposed on the income by regulation, by prior agreement (including the District of Columbia Urban Renewal Closeout Agreements) between HUD and the District, RLA, or any entity of the District, or by an urban renewal plan, shall apply;

(4) The urban renewal plans for the District of Columbia urban renewal areas, including 14th Street, Columbia Plaza, Downtown, Fort Lincoln, H Street, Northeast No. 1, Northwest No. 1, Shaw School, Southwest B, Southwest C, and Southwest C-1, shall no longer be of any force or effect.

(b) For the purposes of this section, the term "District of Columbia Urban Renewal Closeout Agreements" means closeout agreements between HUD and the District, RLA, or any entity of the District with respect to the urban renewal projects (including but not limited to all neighborhood development programs) of the District of Columbia, including but not limited to the following: 14th Street Urban Renewal Project, Columbia Plaza Urban Renewal Project, Downtown Urban Renewal Project, Fort Lincoln Urban Renewal Project, H Street Urban Renewal Project, Northeast No. 1 Urban Renewal Project, Northwest No. 1 Urban Renewal

Project, Shaw School Urban Renewal Project, Southwest B Urban Renewal Project, Southwest C Urban Renewal Project, and Southwest C-1 Urban Renewal Project.

Sec. 308. (a) Within 90 days after the effective date of this section, the director of each federal agency with jurisdiction over the following properties in the District of Columbia shall transfer all right, title, and interest of the United States in each property to the government of the District of Columbia. If jurisdiction over a property is held by the District of Columbia, the District of Columbia may execute a quitclaim deed on behalf of the United States to transfer all right, title, and interest of the United States in the property to the government of the District of Columbia:

(1) Square 2558, Lot 0810 (a portion of the Marie H. Reed Community Learning Center, a District of Columbia Public School);

(2) Square 2901, Lot 0816 (Raymond Recreation Center, a portion of the Raymond Elementary School campus);

(3) Square 2901, Lot 0815 (a portion of the Raymond Elementary School campus);

(4) Square 0364, Lot 0837 (a portion of the Shaw Junior High School campus);

(5) Parcel 246, Lot 0051 (P.R. Harris School);

(6) Square 2864, Lot 0830 (Meyer Elementary School, closed);

(7) Square 3327, Lot 0800 (Rudolph Elementary, closed);

(8) Square 0511, Lot 0822 (fields and parking of Bundy School, closed);

(9) Square 0767, Lot 0829 (Canal Park, north parcel);

(10) Square 0769, Lot 0821 (Canal Park, south parcel);

(11) Square 0768, Lot 0810 (Canal Park, center parcel);

(12) Square 2882, Lot 0936 (Banneker Senior High School campus, western portion);

(13) Square 2880, Lot 0859 (Banneker Senior High School, eastern portion);

(14) Square 0336, Lot 0828 (Shaw Jr. High School recreation fields);

(15) Square 0593, Lot 0823 (portion of Bowen Elementary School campus);

(16) Square 0593, Lot 0822 (portion of Bowen Elementary School campus);

(17) Square 0595, Lot 0810 (portion of Bowen Elementary School campus);

(18) Square 0593, Lot 0826 (portion of Bowen Elementary School campus);

(19) Square 0595, Lot 0807 (portion of Bowen Elementary School campus);

(20) Square 0647, Lot 0802 (portion of Bowen Elementary School campus);

(21) Square 0595, Lot 0809 (portion of Bowen Elementary School campus);

(22) Square 0645, Lot 0816 (portion of Bowen Elementary School campus);

(23) Square 0650N, Lot 0808 (portion of Bowen Elementary School campus);

(24) Square 0647, Lot 0803 (portion of Bowen Elementary School campus);

(25) Square 0645W, Lot 0808 (portion of Bowen Elementary School campus);

(26) Square 0593, Lot 0050 (portion of Bowen Elementary School campus);

(27) Square 0593, Lot 0051 (portion of Bowen Elementary School campus);

(28) Square 0542, Lot 0085 (Southwest Library site);

(29) All of Reservation 542 between Albemarle Street, N.W., and Chesapeake Street, N.W., including Lots 800 and 801 in Square 1772 and Lot 0807 in Square 1768, and Fort Drive, N.W. in Reservation 542 (Wilson Senior High School and Wilson Aquatic Center);

(30) The northern corner portion of Reservation 470 containing approximately

31,000 square feet, abutting both the east property line of Lot 0811 in Square 1759 and Fessenden Street, N.W. (Deal Middle School);

(31) Howard Street, N.W. in Reservation 470 (Deal Middle School);

(32) Fort Drive, N.W. in Reservation 515 (Deal Middle School);

(33) All of Reservation 519 in Square 5876 and Square 5884, including Lot 940 in Square 5876 (Johnson Middle School);

(34) The play field portion of Reservation 360 in Square 23 (Francis Middle School);

(35) Square 2673, Lot 890 (offices of the District of Columbia Department of Parks and Recreation);

(36) Square 5862, Lots 0135, 0954, and 0958 (Barry Farm New Communities Initiative);

(37) All of Reservation 487, including Square 5556, Lots 823 and 824, and Square 5560, Lots 814 and Lot 815 (Pennsylvania Avenue and Minnesota Avenue redevelopment);

(38) All of Reservation 8, including all improvements thereon, which is bounded on the north by Mount Vernon Place, N.W., on the south by K Street, N.W., on the west by 9th Street, N.W., and on the east by 7th Street, N.W. (Carnegie Library);

(39) Reservation 343F, Areas A, B, C and D (RFK Stadium); and

(40) Parcel 121/15 and Parcel 121/16 (intersection of North Capitol and Irving Streets.)

Sec. 309. Section 11201 of the National Capital Revitalization and Self-Government Improvement Act of 1997, approved August 5, 1997 (111 Stat. 734; D.C. Official Code § 24-101), is amended by adding a new subsection (a-1) to read as follows:

"(a-1) Reimbursement to District of Columbia Department of Corrections.– The United States Government shall reimburse the District of Columbia Department of Corrections its costs of providing custody and care for:

"(1) Felons committed by the Superior Court of the District of Columbia from the date of sentencing until transfer to a penal or correctional facility operated or contracted for by the Bureau of Prisons;

"(2) Previously sentenced felons committed to the Department of Corrections as violators of parole, supervised release, or probation from the date of commitment until transfer to a penal or correctional facility operated or contracted for by the Bureau of Prisons; and

"(3) Previously sentenced felons held by or committed to the Department of Corrections on writs from the date of commitment until transfer to a penal or correctional facility operated or contracted for by the Bureau of Prisons."

Sec. 310. Any interest accumulated on the funds that the District of Columbia received pursuant to the District of Columbia Appropriations Act, 2000, approved November 29, 1999 (113 Stat. 1501; Pub. L. No. 106-113), under the heading "Federal Payment for the Incentives for Adoption of Children" and for the establishment of a scholarship fund for District of Columbia children without parents due to the September 11, 2001 terrorist attack under this same heading, pursuant to the District of Columbia Appropriations Act, 2001, approved December 21, 2001 (115 Stat. 923; Pub. L. No. 107-96), shall be available to the District of Columbia until expended.

Sec. 311. (a)(1) IN GENERAL.--The District of Columbia is authorized to renew or enter into a new Interstate Compact for Juveniles for the purposes of placing youth in appropriate therapeutic settings and providing and receiving supervision for youth in other jurisdictions.

(2) DELEGATION.--Any compact for juveniles that the Council of the District of Columbia authorizes the Mayor to execute on behalf of the District may contain provisions that delegate the requisite power and authority to the Interstate Commission for Juveniles to achieve the purposes for which the interstate compact is established.

(b) Section 406 of An Act to reorganize the courts of the District of Columbia, to revise the procedures for juveniles in the District of Columbia, to codify title 23 of the District of Columbia Code, and for other purposes, approved July 29, 1970 (84 Stat. 678; D.C. Official Code § 24-1106), is repealed.

Sec. 312. Section 103 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-201.03), is amended by adding a new paragraph (16) to read as follows:

"(16) The term "Attorney General" means the Attorney General for the District of Columbia provided for part C-I of title IV.".

Sec. 313. Section 424b of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C. Official Code § 1-204.26), is amended by striking the phrase "Procurement Practices Act of 1986" and inserting the phrase "Procurement Practices Reform Act of 2010" in its place.

Sec. 314. Sections 2, 3, and 4 of the Domestic Partnership Police and Fire Amendment Act of 2008, effective January 16, 2008 (D.C. Act 17-278; 55 DCR 1530), are enacted into law.

Sec. 315. The following proviso under the heading "Lottery and Charitable Games Enterprise Fund" in the District of Columbia Appropriations Act, 1982, approved December 4, 1981 (Pub. L. No. 97-91; 95 Stat. 1174;), is repealed:

"Provided further, that the advertising, sale, operation, or playing of the lotteries, raffles, bingos, or other games authorized by D.C. Law 3-172 is prohibited on the Federal enclave, and in adjacent public buildings and land controlled by the Shipstead-Luce Act as amended by 53 Stat. 1144, as well as in the Old Georgetown Historic District:"

Sec. 316. Notwithstanding any other law, the following sales shall be subject to the sales and use taxes of the District of Columbia:

(1) Sales at gift shops, souvenir shops, kiosks, convenience stores, food shops, cafeterias, restaurants, and similar establishments in federal buildings, including, but not limited to, memorials and museums, in the District of Columbia that make sales to:

(A) The general public, whether operated by the federal government, an agent of the federal government, or a contractor; and

(B) Other than the general public, if operated by an agent of the federal government or a contractor; and

(2) Sales of goods and services by government-sponsored enterprises and corporations, institutions, and organizations established by federal statute or regulation

(collectively, "federal enterprises and organizations"), including, but not limited to, the Smithsonian Institution, National Gallery of Art, National Building Museum, Federal National Mortgage Association, and Federal Home Loan Mortgage Corporation, if the federal enterprise or organization is otherwise exempt from such taxation, to the extent such sales would otherwise be subject to the sales and use taxes of the District of Columbia if the federal enterprise or organization were organized as a nonprofit corporation established pursuant to Chapter 4 of Title 29 of the District of Columbia Official Code, and exempt from federal income taxation pursuant to section 501(c)(3) of the Internal Revenue Code of 1986, approved October 22, 1986 (100 Stat. 2085; 26 U.S.C. § 501(c)(3)).

Sec. 317. Section 485 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 807; D.C. Official Code § 1-204.85), is amended to read as follows:

"Sec. 485. Except for estate, inheritance, and gift taxes, Bonds and notes issued by the District pursuant to this title and the interest thereon shall be exempt from all District, State, and Federal taxation, including from taxation by any county, municipality, or other political subdivision of a State and any Territory or possession of the United States.".

Sec. 318. Section 602(a)(5) of the District of Columbia Home Rule Act, approved on December 24, 1973 (87 Stat. 813; D.C. Official Code § 1-206.02(a)(5)), is amended by striking the phrase "of the District" the first time it appears and inserting the phrase "of the District, unless his or her source of income derives from District local funds" in its place.

Sec. 319. Section 602(a)(5) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 813; D.C. Official Code § 1-206.02(a)(5)), is amended by striking the phrase "of any individual not a resident of the District" and inserting the phrase "of any individual not a resident of the District, except professional athletes," in its place.

Sec. 320. (a) Within 120 days of the effective date of this section, the District government shall require every remote vendor not qualifying as an exempted vendor to collect and remit to the District remote sales taxes on sales made via the internet to a purchaser in the District of Columbia; provided, that the District government has established pursuant to local law:

(1) A registry, with privacy and confidentiality controls so that it cannot be used for any purpose other than the administration of remote sales taxes, where each remote vendor, not qualifying as an exempted vendor, shall be required to register;

(2) Appropriate protections for consumer privacy;

(3) A means for a remote vendor to determine the current District sales and use tax rate and taxability;

(4)(A) A formula and procedure that permits a remote vendor to deduct reasonable compensation for expenses incurred in the administration, collection, and remittance of remote sales taxes, other than remote sales taxes paid by the remote vendor for goods or services purchased for its own consumption.

(B) The compensation authorized by subparagraph (A) of this paragraph may be claimed by a third-party service provider that the remote vendor has contracted with to perform the responsibilities related to the administration, collection, and remittance of remote sales taxes;

(5) The date that the collection of remote sales taxes shall commence;

(6) A small-vendor exemption, including a process for an exempted vendor to apply for a certificate of exemption;

(7) Subject to subsection (c) of this section, the products and types of products that shall be exempt from the remote sales taxes;

(8) Rules:

(A) For accounting for bad debts and rounding;

(B) That address refunds and credits for remote sales taxes relating to:

(i) Customer returns;

(ii) Restocking fees;

(iii) Discounts; and

(iv) Coupons;

(C) For allocating shipping and handling and discounts that apply to multiple items;

(D) Regarding notice and procedural requirements for registry enrollment by remote-vendors; and

(E) That the Mayor determines are necessary or appropriate to further the purposes of this section; and

(9) A plan to substantially reduce the administrative burdens associated with sales and use taxes, including remote sales taxes.

(b) Every remote vendor that does not qualify as an exempted vendor shall register with the District pursuant to subsection (a)(1) of this section, in accordance with local law or rules issued pursuant to local law or this section.

(c) Nothing in this section shall require the District to exempt or to impose a tax on any product or to adopt any particular type of tax, or to impose the same rate of tax as any other taxing jurisdiction that collects remote sales taxes.

(d) Nothing in this section permits or prohibits the District from:

(1) Licensing or regulating a person;

(2) Requiring a person to qualify to transact remote selling;

(3) Subjecting a person to District taxes not related to the sale of goods or services; or

(4) Exercising authority over matters of interstate commerce.

(e) For the purposes of this section, the term:

(1) “Exempted vendor” means a remote vendor that in accordance with local law has a specified level of cumulative gross receipts from internet sales to purchasers in the District that exempts it from the requirement to collect remote sales taxes pursuant to this section.

(2) “Person” means an individual, trust, estate, fiduciary, partnership, corporation, limited liability company, or any other legal entity.

(3) “Remote vendor” means a seller, whether or not it has a physical presence or other nexus within the District of Columbia, selling via the internet property or rendering a service to a purchaser in the District.

(4) “Remote sales taxes” means District sales and use taxes when applied to a property or service sold by a vendor via the Internet to a purchaser in the District

(5) “Vendor” means a person or retailer, including a remote vendor, selling property or rendering a service to a purchaser in the District of Columbia, the receipts from which a sales and use tax may be imposed pursuant to District law or this section.

(f) This section may be cited as the “District of Columbia Main Street Tax Fairness Act of 2014”.

This division may be cited as the “District of Columbia Omnibus Authorization Act, 2015”.

Sec. 3. Effective date.

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 § 1-204.46).