

**FY 2013 Local Funds Budget  
Approved and Revised, as Proposed**

(Dollars in thousands)

Agency	Approved Budget	Carryover from FY 2012	Reprogram- ming	Contingency Reserve Allocation	Proposed Supplemental Budget		Total, FY 2013 Revised Budget (Proposed)
					Supplemental Budget - From Revenue	Supplemental Budget - From Fund Balance	
<b>Governmental Direction and Support</b>							
AB0 - Council of the District of Columbia	21,007	0	0	0	0	0	21,007
AC0 - Office of the District of Columbia Auditor	3,951	0	325	0	0	0	4,276
DX0 - Advisory Neighborhood Commissions	894	0	0	0	0	0	894
AA0 - Office of the Mayor	8,435	0	31	0	0	0	8,466
BA0 - Office of the Secretary	2,246	220	0	0	0	0	2,466
AE0 - Office of the City Administrator	3,401	0	0	0	0	0	3,401
RK0 - D. C. Office of Risk Management	2,962	0	0	0	0	0	2,962
BE0 - D. C. Department of Human Resources	7,536	1,416	455	0	0	569	9,977
JR0 - Office of Disability Rights	970	0	0	0	0	0	970
RJ0 - Medical Liability Captive INS Agency	2,430	2,857	0	0	0	0	5,287
AS0 - Office of Finance and Resource Management	19,373	0	0	0	0	0	19,373
PO0 - Office of Contracting and Procurement	8,971	0	250	1,731	0	0	10,951
TO0 - Office of the Chief Technology Officer	39,974	0	0	0	500	0	40,474
AM0 - Department of General Services	244,338	0	(600)	0	0	0	243,738
AF0 - Contract Appeals Board	1,051	0	0	0	0	0	1,051
DL0 - Board of Elections and Ethics	5,812	0	833	0	0	0	6,645
CJ0 - Office of Campaign Finance	2,601	0	0	0	0	0	2,601
CG0 - Public Employee Relations Board	1,151	0	0	0	0	0	1,151
CH0 - Office of Employee Appeals	1,468	0	0	0	0	0	1,468
EA0 - Metropolitan Washington Council of Governments	408	0	375	0	0	0	783
CB0 - Office of the Attorney General for the District of Columbia	58,688	0	500	0	0	0	59,187
AG0 - District of Columbia Board of Ethics and Government Accountability	979	0	100	0	0	0	1,079
AD0 - Office of the Inspector General	13,308	0	0	0	0	0	13,308
PM0 - Tax Revision Commission	0	0	808	0	0	0	808
AT0 - Office of the Chief Financial Officer	100,306	0	(808)	0	0	0	99,498
<b>Subtotal, Governmental Direction and Support</b>	<b>552,261</b>	<b>4,494</b>	<b>2,268</b>	<b>1,731</b>	<b>500</b>	<b>569</b>	<b>561,823</b>
<b>Economic Development and Regulation</b>							
EB0 - Office of the Deputy Mayor for Planning and Economic Development	11,753	0	0	0	(7)	0	11,746
BD0 - Office of Planning	6,559	146	0	0	0	0	6,705
EN0 - Department of Small and Local Business Development	5,276	1,517	0	1,028	0	0	7,822
TK0 - Office of Motion Picture and Television Development	784	0	0	0	0	0	784
BJ0 - Office of Zoning	2,596	0	0	0	0	0	2,596
DB0 - Department of Housing and Community Development	12,591	711	0	0	0	0	13,302

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CF0 - Department of Employment Services	47,457	0	0	0	0	10,472	57,929
DAO - Board of Real Property Assessments and Appeals	1,663	0	0	0	0	0	1,663
CRO - Department of Consumer and Regulatory Affairs	16,365	0	0	0	0	0	16,365
CQ0 - Office of the Tenant Advocate	2,064	0	0	0	0	0	2,064
BX0 - Commission on Arts and Humanities	11,090	0	0	0	107	0	11,197
HY0 - Housing Authority Subsidy	14,213	0	0	0	0	0	14,213
HP0 - Housing Production Trust Fund Subsidy	15,000	0	0	0	47,931	0	62,931
<b>Subtotal, Economic Development and Regulation</b>	<b>147,413</b>	<b>2,374</b>	<b>0</b>	<b>1,028</b>	<b>48,031</b>	<b>10,472</b>	<b>209,318</b>
<b>Public Safety and Justice</b>							
FA0 - Metropolitan Police Department	462,390	0	1,700	6,451	0	0	470,541
FB0 - Fire and Emergency Medical Services Department	197,854	0	0	0	0	0	197,854
FD0 - Police Officers' and Fire Fighters' Retirement System	96,314	0	0	0	0	0	96,314
FLO - Department of Corrections	117,148	0	0	0	0	0	117,148
FK0 - District of Columbia National Guard	2,796	0	0	0	0	0	2,796
BN0 - Homeland Security and Emergency Management Agency	2,007	0	0	0	0	0	2,007
FH0 - Office of Police Complaints	2,091	0	0	0	0	0	2,091
FZ0 - District of Columbia Sentencing and Criminal Code Revisi	1,389	0	0	0	0	0	1,389
FX0 - Office of the Chief Medical Examiner	7,834	0	0	0	0	0	7,834
FS0 - Office of Administrative Hearings	7,962	0	120	0	0	0	8,082
FJO - Criminal Justice Coordinating Council	449	0	0	0	0	0	449
FR0 - Department Of Forensic Sciences	8,505	0	0	0	0	0	8,505
UC0 - Office of Unified Communications	26,715	0	0	0	0	0	26,715
FQ0 - Office of Deputy Mayor for PS and Justice	11,144	0	0	495	500	495	12,634
<b>Subtotal, Public Safety and Justice</b>	<b>944,599</b>	<b>0</b>	<b>1,820</b>	<b>6,946</b>	<b>500</b>	<b>495</b>	<b>954,360</b>
<b>Public Education System</b>							
GA0 - District of Columbia Public Schools	646,176	0	0	0	2,000	0	648,176
GX0 - Teachers' Retirement System	6,407	0	0	0	0	0	6,407
GD0 - Office of the State Superintendent of Education	95,740	9,370	573	0	0	1,452	107,135
GC0 - Public Charter Schools	535,364	0	19,000	0	2,000	0	556,364
GGO - University of the District of Columbia Subsidy Account	64,955	0	350	0	0	0	65,305
CEO - District of Columbia Public Library	42,027	0	249	0	0	0	42,276
GB0 - Public Charter School Board	1,076	0	0	0	0	0	1,076
GW0 - Deputy Mayor for Education	2,303	0	0	435	0	435	3,173

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GNO - Non-Public Tuition	109,941	0	(19,724)	0	0	0	90,217
GOO - Special Education Transportation	91,190	0	0	0	0	0	91,190
<b>Subtotal, Public Education System</b>	<b>1,595,178</b>	<b>9,370</b>	<b>448</b>	<b>435</b>	<b>4,000</b>	<b>1,887</b>	<b>1,611,318</b>
<b>Human Support Services</b>							
JA0 - Department of Human Services	166,060	0	(120)	0	0	0	165,940
RLO - Child and Family Services Agency	191,153	0	(2,087)	0	0	0	189,066
RMO - Department of Mental Health	167,877	0	0	0	0	0	167,877
HCO - Department of Health	88,379	1,247	1,440	0	0	0	91,066
HA0 - Department of Parks and Recreation	34,067	0	0	0	0	0	34,067
BY0 - D. C. Office on Aging	16,620	0	3,594	0	0	0	20,214
BH0 - Unemployment Compensation Fund	6,512	0	0	0	0	0	6,512
BG0 - Employees' Compensation Fund	19,822	4,487	0	0	0	0	24,309
HMO - Office of Human Rights	2,193	0	178	0	0	0	2,371
BZ0 - Office of Latino Affairs	2,685	0	0	0	0	0	2,685
JY0 - Children and Youth Investment Collaborative	3,000	0	0	0	0	0	3,000
AP0 - Office on Asian and Pacific Islander Affairs	780	0	0	0	0	0	780
VA0 - Office of Veterans' Affairs	382	0	0	0	0	0	382
JZ0 - Department of Youth Rehabilitation Services	106,384	0	0	0	0	0	106,384
JM0 - Department on Disability Services	54,376	0	347	0	0	0	54,723
HT0 - Department of Health Care Finance	689,034	0	20	5,000	0	0	694,053
HE0 - D.C Health Benefit Exchange Subsidy	0	0	0	9,362	0	0	9,362
HX0 - Not For Profit Hospital Corp. Subsidy	0	0	0	11,000	0	0	11,000
HG0 - Deputy Mayor for Health and Human Services	597	0	300	0	0	0	898
<b>Subtotal, Human Support Services</b>	<b>1,549,920</b>	<b>5,735</b>	<b>3,672</b>	<b>25,362</b>	<b>0</b>	<b>0</b>	<b>1,584,690</b>
<b>Public Works</b>							
KT0 - Department of Public Works	104,047	0	0	0	0	0	104,047
KA0 - Department of Transportation	65,182	0	0	0	0	562	65,744
KV0 - Department of Motor Vehicles	24,330	0	0	0	0	0	24,330
KG0 - District Department of the Environment	14,796	0	0	0	0	0	14,796
TC0 - D.C. Taxicab Commission	0	0	480	0	0	283	763
KC0 - Washington Metropolitan Area Transit Commission	126	0	0	0	0	0	126
KE0 - Washington Metropolitan Area Transit Authority	199,156	0	0	0	0	0	199,156
<b>Subtotal, Public Works</b>	<b>407,637</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>408,962</b>

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<b>Financing and Other</b>							
DSO - Repayment of Loans and Interest	462,877	0	(3,782)	0	0	0	459,095
ZA0 - Repayment of Interest on Short Term Borrowing	4,390	0	(2,050)	0	0	0	2,340
CP0 - Certificate of Participation	32,542	0	0	0	0	0	32,542
ZB0 - Debt Service - Issuance Costs	6,000	0	0	0	0	0	6,000
SMO - Schools Modernization Fund	8,626	0	0	0	0	0	8,626
ZH0 - Settlements and Judgments	21,477	0	(500)	0	0	0	20,977
ZZ0 - John A. Wilson Building Fund	4,193	0	0	0	0	0	4,193
UP0 - Workforce Investments	0	0	0	0	24,200	0	24,200
DO0 - Non-Departmental	9,000	0	(1,750)	0	(5,000)	0	2,250
ELO - Master Equipment Lease/Purchase Program	50,036	0	0	0	0	0	50,036
SV0 - Emergency and Contingency Reserve Funds	750	0	(606)	0	0	0	144
PA0 - Pay-As-You-Go Capital Fund	4,270	0	0	0	8,000	0	12,270
RH0 - District Retiree Health Contribution	107,800	0	0	0	0	0	107,800
SB0 - Inaugural Expenses	0	0	0	29,843	0	0	29,843
EZ0 - Convention Center Transfer-Dedicated Taxes	3,000	0	0	0	0	0	3,000
<b>Subtotal, Financing and Other</b>	<b>714,961</b>	<b>0</b>	<b>(8,688)</b>	<b>29,843</b>	<b>27,200</b>	<b>0</b>	<b>763,316</b>
<b>Operating Funds</b>	<b>5,911,968</b>	<b>21,974</b>	<b>0</b>	<b>65,346</b>	<b>80,231</b>	<b>14,268</b>	<b>6,093,786</b>

Notes:

Details may not sum to totals due to rounding.

Excludes agencies in the "Enterprise and Other" section of the budget.

"Carryover from FY 2012," "Reprogramming," and "Contingency Reserve Allocation" data are as of April 30, 2013.