

**FY 2019 Local Funds Budget - Approved, Revised, and Proposed**

Agency	FY 2019 Approved Budget	Carryover from FY 2018 Fund Balance	Contingency Reserve Allocation	Other Allocation	Reprogram- ing within Local Funds	Reprogram- ing from Capital to Operating	Subtotal, SOAR	Proposed Supplemental Budget	FY 2019 Proposed Revised Budget
<b>Governmental Direction and Support</b>									
ABO - Council of the District of Columbia	26,878,522	0	0	540,937	200,000	0	27,619,459	(100,000)	27,519,459
ACO - Office of the District of Columbia Auditor	6,228,782	0	0	0	(200,000)	0	6,028,782	0	6,028,782
DXO - Advisory Neighborhood Commissions	1,145,614	0	0	0	0	0	1,145,614	30,000	1,175,614
ALO - Uniform Law Commission	60,250	0	0	0	0	0	60,250	0	60,250
AAO - Office of the Mayor	11,367,039	70,181	0	0	234,601	0	11,671,821	0	11,671,821
AHO - Mayor's Office of Legal Counsel	1,633,505	0	0	0	0	0	1,633,505	0	1,633,505
AIO - Office of the Senior Advisor	3,218,622	0	0	0	0	0	3,218,622	0	3,218,622
BAO - Office of the Secretary	3,056,761	0	0	0	0	0	3,056,761	0	3,056,761
AEO - Office of the City Administrator	8,669,365	0	0	0	327,229	0	8,996,594	0	8,996,594
EMO - Deputy Mayor for Greater Economic Opportunity	5,512,818	0	0	0	(107,947)	0	5,404,871	(500,000)	4,904,871
RKO - D. C. Office of Risk Management	4,102,464	0	0	0	0	0	4,102,464	0	4,102,464
BEO - D. C. Department of Human Resources	8,866,470	0	238,504	638,739	1,222,403	0	10,966,116	0	10,966,116
JRO - Office of Disability Rights	1,133,094	0	0	0	0	0	1,133,094	0	1,133,094
RJO - Medical Liability Captive Ins Agency	2,094,954	0	1,321,737	0	0	0	3,416,691	1,321,474	4,738,165
ASO - Office of Finance and Resource Management	27,122,756	0	0	0	0	0	27,122,756	(61,088)	27,061,668
POO - Office of Contracting and Procurement	23,393,330	0	0	0	0	0	23,393,330	0	23,393,330
TOO - Office of the Chief Technology Officer	70,035,403	0	0	0	(280,461)	181,464	69,936,406	0	69,936,406
AMO - Department of General Services	308,801,729	0	17,900,000	0	(76,192)	6,401,965	333,027,503	13,587,367	346,614,870
AF0 - Contract Appeals Board	1,556,442	0	0	0	0	0	1,556,442	0	1,556,442
DLO - Board of Elections	10,666,457	0	290,000	0	0	0	10,956,457	0	10,956,457
CJO - Office of Campaign Finance	4,101,184	0	0	0	0	0	4,101,184	0	4,101,184
CGO - Public Employee Relations Board	1,508,605	0	0	0	0	0	1,508,605	(32,929)	1,475,676
CHO - Office of Employee Appeals	2,178,202	0	0	0	0	0	2,178,202	0	2,178,202
EA0 - Metropolitan Washington Council of Governments	542,128	0	0	0	0	0	542,128	0	542,128
CBO - Office of the Attorney General	67,162,926	0	0	0	0	0	67,162,926	0	67,162,926
AGO - D.C. Board of Ethics and Government Accountability	2,297,706	0	0	0	0	0	2,297,706	0	2,297,706
ARO - Statehood Initiative Agency	242,454	2,141	0	0	0	0	244,595	0	244,595
ADO - Office of the Inspector General	15,943,151	0	0	0	0	0	15,943,151	0	15,943,151
ATO - Office of the Chief Financial Officer	133,876,762	0	0	0	(50,000)	0	133,826,762	0	133,826,762
<b>Subtotal, Governmental Direction and Support</b>	<b>753,397,496</b>	<b>72,322</b>	<b>19,750,241</b>	<b>1,179,676</b>	<b>1,269,633</b>	<b>6,583,429</b>	<b>782,252,797</b>	<b>14,244,824</b>	<b>796,497,621</b>
<b>Economic Development and Regulation</b>									
EBO - Deputy Mayor for Planning and Economic Development	21,782,627	0	13,000,000	0	(300,000)	0	34,482,627	0	34,482,627
BDO - Office of Planning	10,231,359	54,149	0	0	134,000	0	10,419,508	1,083,000	11,502,508
ENO - Department of Small and Local Business Development	14,621,074	862,395	0	0	256,000	0	15,739,468	0	15,739,468
CIO - Office of Film, Television, and Entertainment	1,689,613	308,019	0	0	0	0	1,997,631	0	1,997,631
BJO - Office of Zoning	3,116,580	0	0	0	0	0	3,116,580	100,000	3,216,580
DBO - Department of Housing and Community Development	31,772,227	452,000	0	0	(300,000)	0	31,924,227	0	31,924,227
CF0 - Department of Employment Services	69,422,682	0	0	0	(487,000)	0	68,935,682	0	68,935,682
DAO - Board of Real Property Assessments and Appeals	1,763,225	0	0	0	0	0	1,763,225	0	1,763,225
CRO - Department of Consumer and Regulatory Affairs	23,201,659	0	0	0	697,000	0	23,898,659	500,000	24,398,659
CQO - Office of the Tenant Advocate	3,745,327	0	3,831,724	0	0	0	7,577,051	(617,348)	6,959,703
BXO - Commission on Arts and Humanities	2,861,767	0	0	0	0	0	2,861,767	0	2,861,767
DJO - Office of the People's Counsel	775,069	0	0	0	0	0	775,069	0	775,069
SRO - Department of Insurance, Securities, and Banking	0	0	0	0	0	0	0	0	0
HYO - Housing Authority Subsidy	111,488,631	8,491,224	0	0	0	0	119,979,855	53,250	120,033,105
HPO - Housing Production Trust Fund Subsidy	39,335,078	0	0	0	0	0	39,335,078	(3,184,239)	36,150,839
<b>Subtotal, Economic Development and Regulation</b>	<b>335,806,919</b>	<b>10,167,786</b>	<b>16,831,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,806,428</b>	<b>(2,065,337)</b>	<b>360,741,091</b>

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<b>Public Safety and Justice</b>									
FAO - Metropolitan Police Department	510,080,108	0	0	0	(278,727)	0	509,801,381	3,600,000	513,401,381
FBO - Fire and Emergency Medical Services Department	256,480,742	0	0	0	(114,414)	0	256,366,328	231,000	256,597,328
FDO - Police Officers' and Fire Fighters' Retirement System	92,322,000	0	0	0	0	0	92,322,000	0	92,322,000
FL0 - Department of Corrections	143,916,904	0	0	0	(89,552)	0	143,827,352	1,182,317	145,009,669
FKO - District of Columbia National Guard	4,810,037	0	0	0	0	0	4,810,037	(14,000)	4,796,037
BNO - Homeland Security and Emergency Management Agency	5,153,405	0	0	0	0	0	5,153,405	0	5,153,405
FHO - Office of Police Complaints	2,538,132	0	0	0	0	0	2,538,132	(723)	2,537,409
FZO - D.C. Sentencing and Criminal Code Revision Commission	1,185,927	0	0	0	0	0	1,185,927	0	1,185,927
MAO - Criminal Code Reform Commission	723,873	0	0	0	0	0	723,873	0	723,873
NSO - Neighborhood Safety and Engagement	5,431,411	387,596	0	0	150,000	0	5,969,007	(264,824)	5,704,183
FXO - Office of the Chief Medical Examiner	12,351,940	0	0	0	0	0	12,351,940	0	12,351,940
FSO - Office of Administrative Hearings	10,135,220	0	0	0	(211,000)	0	9,924,220	(106,586)	9,817,634
FJO - Criminal Justice Coordinating Council	1,654,930	0	0	0	0	0	1,654,930	0	1,654,930
UCO - Office of Unified Communications	34,112,507	0	0	0	0	0	34,112,507	(657,000)	33,455,507
FR0 - Department of Forensic Sciences	26,100,720	0	0	0	311,000	0	26,411,720	(155,975)	26,255,745
FQO - Office of Deputy Mayor for PS and Justice	1,596,270	0	0	0	(100,000)	0	1,496,270	0	1,496,270
FI0 - Corrections Information Council	744,054	0	0	0	0	0	744,054	0	744,054
FOO - Office of Victim Services and Justice Grants	34,016,979	2,853,705	0	0	0	0	36,870,683	(20,000)	36,850,683
<b>Subtotal, Public Safety and Justice</b>	<b>1,143,355,160</b>	<b>3,241,301</b>	<b>0</b>	<b>0</b>	<b>(332,694)</b>	<b>0</b>	<b>1,146,263,767</b>	<b>3,794,209</b>	<b>1,150,057,976</b>
<b>Public Education System</b>									
GAO - District of Columbia Public Schools	847,735,517	0	0	0	0	4,281,824	852,017,341	0	852,017,341
GX0 - Teachers' Retirement System	53,343,000	0	0	0	0	0	53,343,000	0	53,343,000
GD0 - Office of the State Superintendent of Education	165,661,684	20,530,542	4,650,000	0	524,283	0	191,366,510	1,292,448	192,658,958
GCO - Public Charter Schools	889,378,694	600,475	0	0	(600,475)	0	889,378,694	(5,000,000)	884,378,694
GG0 - University of the District of Columbia Subsidy Account	87,353,491	0	0	0	75,000	0	87,428,491	0	87,428,491
CEO - District of Columbia Public Library	61,815,686	2,741,456	0	0	0	383,131	64,940,273	0	64,940,273
GB0 - D.C. Public Charter School Board	0	0	0	0	0	0	0	0	0
GN0 - Non-Public Tuition	63,500,000	0	0	0	0	0	63,500,000	(500,000)	63,000,000
GO0 - Special Education Transportation	90,038,646	0	0	0	0	0	90,038,646	0	90,038,646
GEO - D.C. State Board of Education	1,850,066	0	0	0	0	0	1,850,066	(41,845)	1,808,221
GL0 - District of Columbia State Athletics Commission	1,189,207	0	0	0	0	0	1,189,207	0	1,189,207
GW0 - Deputy Mayor for Education	17,366,423	0	77,278	0	(75,000)	0	17,368,701	0	17,368,701
<b>Subtotal, Public Education System</b>	<b>2,279,232,415</b>	<b>23,872,473</b>	<b>4,727,278</b>	<b>0</b>	<b>(76,192)</b>	<b>4,664,955</b>	<b>2,312,420,929</b>	<b>(4,249,397)</b>	<b>2,308,171,532</b>
<b>Human Support Services</b>									
JAO - Department of Human Services	383,496,301	0	0	0	0	0	383,496,301	(314,778)	383,181,523
RLO - Child and Family Services Agency	161,239,197	0	0	0	0	0	161,239,197	(3,293,350)	157,945,847
RM0 - Department of Behavioral Health	249,751,563	689,610	0	0	0	0	250,441,173	(205,000)	250,236,173
HCO - Department of Health	84,167,610	1,932,307	0	0	0	0	86,099,917	(9,525)	86,090,392
HA0 - Department of Parks and Recreation	50,624,321	0	1,749,813	0	(89,552)	1,952,000	54,236,582	1,743,729	55,980,311
BY0 - D. C. Office on Aging	38,391,428	0	0	0	0	0	38,391,428	2,250,000	40,641,428
BHO - Unemployment Compensation Fund	6,680,390	0	0	0	0	0	6,680,390	(500,000)	6,180,390
BGO - Employees' Compensation Fund	24,131,582	0	0	0	0	0	24,131,582	0	24,131,582
HMO - Office of Human Rights	5,000,346	0	0	0	0	0	5,000,346	0	5,000,346
BZO - Office of Latino Affairs	3,403,884	0	0	0	0	0	3,403,884	0	3,403,884
AP0 - Office on Asian and Pacific Islander Affairs	871,535	0	0	0	0	0	871,535	0	871,535
VA0 - Office of Veterans' Affairs	617,442	0	0	0	0	0	617,442	0	617,442
JZO - Department of Youth Rehabilitation Services	94,967,697	0	0	0	(606,267)	0	94,361,430	(7,944,994)	86,416,436

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JMO - Department on Disability Services	121,992,496	0	0	0	0	0	121,992,496	(381,637)	121,610,859
HTO - Department of Health Care Finance	784,276,601	0	0	0	0	300,000	784,576,601	(10,295,594)	774,281,007
HXO - Not-For-Profit Hospital Corp. Subsidy	10,000,000	0	24,260,773	0	0	0	34,260,773	0	34,260,773
HGO - Deputy Mayor for Health and Human Services	1,782,358	0	0	0	0	0	1,782,358	(230,609)	1,551,749
<b>Subtotal, Human Support Services</b>	<b>2,021,394,751</b>	<b>2,621,917</b>	<b>26,010,586</b>	<b>0</b>	<b>(695,819)</b>	<b>2,252,000</b>	<b>2,051,583,435</b>	<b>(19,181,758)</b>	<b>2,032,401,677</b>
<b>Public Works</b>									
KTO - Department of Public Works	139,780,640	0	1,000,000	0	(100,513)	0	140,680,127	(4,946,696)	135,733,431
KAO - Department of Transportation	107,582,991	0	0	0	(114,414)	0	107,468,576	(965,000)	106,503,576
KVO - Department of Motor Vehicles	30,373,427	0	0	0	0	0	30,373,427	(1,381,606)	28,991,821
KGO - District Department of the Environment	28,950,760	0	0	0	0	0	28,950,760	0	28,950,760
TCO - D.C. Taxicab Commission	5,924,444	0	0	0	0	0	5,924,444	0	5,924,444
KCO - Washington Metropolitan Area Transit Commission	151,000	0	0	0	0	0	151,000	0	151,000
KEO - Washington Metropolitan Area Transit Authority	110,685,914	0	0	0	0	0	110,685,914	13,578,432	124,264,346
<b>Subtotal, Public Works</b>	<b>423,449,176</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>(214,928)</b>	<b>0</b>	<b>424,234,248</b>	<b>6,285,130</b>	<b>430,519,378</b>
<b>Financing and Other</b>									
DSO - Repayment of Loans and Interest	735,609,550	0	0	0	0	0	735,609,550	0	735,609,550
ZBO - Debt Service - Issuance Costs	8,000,000	0	0	0	0	0	8,000,000	0	8,000,000
ZCO - Commercial Paper Program	10,000,000	0	0	0	0	0	10,000,000	0	10,000,000
ZHO - Settlements and Judgments	21,824,759	0	0	0	0	0	21,824,759	0	21,824,759
ZZO - John A. Wilson Building Fund	4,725,659	0	0	0	0	0	4,725,659	0	4,725,659
UPO - Workforce Investments	51,767,472	18,380,256	0	(1,179,676)	0	0	68,968,052	5,840,821	74,808,873
DOO - Non-Departmental	2,050,000	0	0	(300,000)	0	0	1,750,000	0	1,750,000
ELO - Master Equipment Lease/Purchase Program	11,844,303	0	0	0	0	0	11,844,303	0	11,844,303
PAO - Pay-As-You-Go Capital Fund	4,421,166	0	0	0	0	0	4,421,166	0	4,421,166
RHO - District Retiree Health Contribution	46,000,000	0	0	0	0	0	46,000,000	0	46,000,000
SVO - Repay Emergency and Contingency Reserve Funds	0	0	0	0	0	0	0	47,598,279	47,598,279
EZO - Convention Center Transfer	0	0	0	300,000	50,000	0	350,000	0	350,000
<b>Subtotal, Financing and Other</b>	<b>896,242,909</b>	<b>18,380,256</b>	<b>0</b>	<b>(1,179,676)</b>	<b>50,000</b>	<b>0</b>	<b>913,493,489</b>	<b>53,439,100</b>	<b>966,932,589</b>
<b>Operating Funds</b>	<b>7,852,878,825</b>	<b>58,356,055</b>	<b>68,319,829</b>	<b>0</b>	<b>0</b>	<b>13,500,384</b>	<b>7,993,055,093</b>	<b>52,266,771</b>	<b>8,045,321,864</b>

Notes:

Details may not sum to totals due to rounding.

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

The "Subtotal, SOAR" column generally matches data in the District's financial management system as of 5/15/19.

(This report excludes the FY 2019 reversal of the FY 2018 advance funding for D.C. Public Schools and D.C. Public Charter Schools.)