

FY 2018 Local Funds Budget - Approved, Revised, and Proposed

| Agency | FY 2018 Budget Book | Changes per Local Budget Act | FY 2018 Approved Budget | Carryover from FY 2017 Fund Balance | Contingency Reserve Allocation | Other Allocation | Reprogramming within Local Funds | Reprogramming from Capital to Operating | Subtotal, SOAR | Proposed Supplemental Budget | FY 2018 Proposed Revised Budget |
|---|---------------------|------------------------------|-------------------------|-------------------------------------|--------------------------------|------------------|----------------------------------|---|--------------------|------------------------------|---------------------------------|
| Governmental Direction and Support | | | | | | | | | | | |
| ABO - Council of the District of Columbia | 25,338,058 | 0 | 25,338,058 | 0 | 0 | 0 | 0 | 0 | 25,338,058 | | 25,338,058 |
| ACO - Office of the District of Columbia Auditor | 5,860,412 | 0 | 5,860,412 | 0 | 0 | 0 | 0 | 0 | 5,860,412 | | 5,860,412 |
| DXO - Advisory Neighborhood Commissions | 1,026,907 | 0 | 1,026,907 | 0 | 0 | 0 | 0 | 0 | 1,026,907 | | 1,026,907 |
| ALD - Uniform Law Commission | 51,250 | 0 | 51,250 | 0 | 0 | 0 | 0 | 0 | 51,250 | | 51,250 |
| AAO - Office of the Mayor | 10,471,605 | 0 | 10,471,605 | 0 | 0 | 0 | 0 | 0 | 10,471,605 | | 10,471,605 |
| AHO - Mayor's Office of Legal Counsel | 1,634,468 | 0 | 1,634,468 | 0 | 0 | 0 | 0 | 0 | 1,634,468 | | 1,634,468 |
| AIO - Office of the Senior Advisor | 3,149,003 | 0 | 3,149,003 | 0 | 0 | 0 | 0 | 0 | 3,149,003 | | 3,149,003 |
| BAO - Office of the Secretary | 2,958,186 | 0 | 2,958,186 | 0 | 0 | 0 | 0 | 0 | 2,958,186 | | 2,958,186 |
| AEO - Office of the City Administrator | 7,657,319 | 0 | 7,657,319 | 0 | 0 | 0 | 0 | 0 | 7,657,319 | | 7,657,319 |
| EMO - Deputy Mayor for Greater Economic Opportunity | 3,247,030 | 0 | 3,247,030 | 0 | 0 | 0 | 0 | 0 | 3,247,030 | | 3,247,030 |
| RKO - D. C. Office of Risk Management | 3,964,691 | 0 | 3,964,691 | 0 | 0 | 1,145,000 | 0 | 0 | 5,109,691 | | 5,109,691 |
| BEO - D. C. Department of Human Resources | 8,866,053 | 0 | 8,866,053 | 0 | 433,710 | 630,000 | 0 | 0 | 9,929,763 | | 9,929,763 |
| JRO - Office of Disability Rights | 1,105,023 | 0 | 1,105,023 | 0 | 0 | 0 | 0 | 0 | 1,105,023 | | 1,105,023 |
| RJO - Medical Liability Captive INS Agency | 2,122,921 | 0 | 2,122,921 | 4,677,400 | 0 | 0 | 0 | 0 | 6,800,321 | | 6,800,321 |
| ASO - Office of Finance and Resource Management | 24,264,179 | 0 | 24,264,179 | 0 | 0 | 0 | 0 | 0 | 24,264,179 | | 24,264,179 |
| POO - Office of Contracting and Procurement | 22,839,682 | 0 | 22,839,682 | 0 | 0 | 0 | 0 | 0 | 22,839,682 | | 22,839,682 |
| TOO - Office of the Chief Technology Officer | 68,875,988 | 0 | 68,875,988 | 0 | 5,192,000 | 0 | 0 | 1,722,296 | 75,790,284 | | 75,790,284 |
| AMO - Department of General Services | 281,482,831 | 0 | 281,482,831 | 0 | 13,800,000 | 0 | 0 | 5,463,569 | 300,746,401 | | 300,746,401 |
| AFD - Contract Appeals Board | 1,490,422 | 0 | 1,490,422 | 0 | 0 | 0 | 0 | 0 | 1,490,422 | | 1,490,422 |
| DLO - Board of Elections | 7,907,003 | 0 | 7,907,003 | 0 | 1,300,000 | 0 | 0 | 0 | 9,207,003 | | 9,207,003 |
| CJO - Office of Campaign Finance | 2,908,335 | 0 | 2,908,335 | 0 | 0 | 0 | 0 | 0 | 2,908,335 | | 2,908,335 |
| CGO - Public Employee Relations Board | 1,439,951 | 0 | 1,439,951 | 0 | 0 | 0 | 0 | 0 | 1,439,951 | | 1,439,951 |
| CHO - Office of Employee Appeals | 2,129,035 | 0 | 2,129,035 | 0 | 0 | 0 | 0 | 0 | 2,129,035 | | 2,129,035 |
| EA0 - Metropolitan Washington Council of Governments | 519,566 | 0 | 519,566 | 0 | 0 | 0 | 0 | 0 | 519,566 | | 519,566 |
| CB0 - Office of the Attorney General | 63,616,335 | 0 | 63,616,335 | 0 | 965,000 | 0 | 0 | 0 | 64,581,335 | | 64,581,335 |
| AGO - D.C. Board of Ethics and Government Accountability | 2,178,719 | 0 | 2,178,719 | 0 | 0 | 0 | 0 | 0 | 2,178,719 | | 2,178,719 |
| ARO - Statehood Initiative Agency | 233,912 | 0 | 233,912 | 23,337 | 0 | 0 | 0 | 0 | 257,249 | | 257,249 |
| ADO - Office of the Inspector General | 15,520,513 | 0 | 15,520,513 | 0 | 0 | 0 | 0 | 0 | 15,520,513 | | 15,520,513 |
| ATO - Office of the Chief Financial Officer | 126,627,016 | 0 | 126,627,016 | 0 | 0 | 0 | 0 | 5,000 | 126,632,016 | | 126,632,016 |
| Subtotal, Governmental Direction and Support | 699,486,412 | 0 | 699,486,412 | 4,700,738 | 21,690,710 | 1,775,000 | 0 | 7,190,865 | 734,843,725 | 0 | 734,843,725 |
| Economic Development and Regulation | | | | | | | | | | | |
| EBO - Deputy Mayor for Planning and Economic Development | 13,000,026 | 0 | 13,000,026 | 0 | 9,000,000 | 0 | 0 | 14,200,000 | 36,200,026 | 2,989,640 | 39,189,666 |
| BDO - Office of Planning | 9,657,347 | 0 | 9,657,347 | 172,006 | 0 | 0 | 20,000 | 0 | 9,849,353 | | 9,849,353 |
| ENO - Department of Small and Local Business Development | 14,631,912 | 0 | 14,631,912 | 1,000,000 | 0 | 0 | 0 | 0 | 15,631,912 | | 15,631,912 |
| CIO - Office of Film, Television, and Entertainment | 1,661,771 | 0 | 1,661,771 | 756,824 | 0 | 0 | 0 | 0 | 2,418,595 | | 2,418,595 |
| BJO - Office of Zoning | 3,069,279 | 0 | 3,069,279 | 0 | 0 | 0 | (51,293) | 0 | 3,017,986 | | 3,017,986 |
| DBO - Department of Housing and Community Development | 23,104,295 | 0 | 23,104,295 | 0 | 0 | 0 | 1,400,000 | 0 | 24,504,295 | | 24,504,295 |
| CFD - Department of Employment Services | 62,379,641 | 0 | 62,379,641 | 0 | 0 | 500,000 | 0 | 0 | 62,879,641 | | 62,879,641 |
| DAO - Board of Real Property Assessments and Appeals | 1,714,620 | 0 | 1,714,620 | 0 | 0 | 0 | 0 | 0 | 1,714,620 | | 1,714,620 |
| CRD - Department of Consumer and Regulatory Affairs | 21,957,700 | 0 | 21,957,700 | 0 | 0 | 0 | 51,293 | 1,724,000 | 23,732,993 | | 23,732,993 |
| CQO - Office of the Tenant Advocate | 3,537,633 | 0 | 3,537,633 | 0 | 0 | 0 | 0 | 0 | 3,537,633 | | 3,537,633 |
| BXO - Commission on Arts and Humanities | 28,835,438 | 0 | 28,835,438 | 0 | 0 | 0 | 0 | 0 | 28,835,438 | | 28,835,438 |
| SRD - Department of Insurance, Securities, and Banking | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | | 200,000 |
| HYO - Housing Authority Subsidy | 85,980,465 | 0 | 85,980,465 | 5,020,569 | 0 | 0 | (1,400,000) | 0 | 89,601,034 | | 89,601,034 |
| HPO - Housing Production Trust Fund Subsidy | 48,317,389 | 0 | 48,317,389 | 0 | 0 | 0 | 0 | 0 | 48,317,389 | (35,801,880) | 12,515,509 |
| Subtotal, Economic Development and Regulation | 318,047,515 | 0 | 318,047,515 | 6,949,399 | 9,000,000 | 500,000 | 20,000 | 15,924,000 | 350,440,914 | (32,812,240) | 317,628,674 |
| Public Safety and Justice | | | | | | | | | | | |
| FAO - Metropolitan Police Department | 503,729,442 | 0 | 503,729,442 | 0 | 9,400,000 | 0 | 0 | 0 | 513,129,442 | | 513,129,442 |
| FB0 - Fire and Emergency Medical Services Department | 249,680,668 | 0 | 249,680,668 | 0 | 6,778,083 | 0 | 0 | 0 | 256,458,751 | | 256,458,751 |
| FDO - Police Officers' and Fire Fighters' Retirement System | 105,596,000 | 0 | 105,596,000 | 0 | 0 | 0 | 0 | 0 | 105,596,000 | | 105,596,000 |
| FLO - Department of Corrections | 124,076,532 | 0 | 124,076,532 | 0 | 11,040,000 | 0 | 0 | 0 | 135,116,532 | | 135,116,532 |
| FKO - District of Columbia National Guard | 5,187,673 | 0 | 5,187,673 | 0 | 0 | 0 | 0 | 0 | 5,187,673 | | 5,187,673 |

FY 2018 Local Funds Budget - Approved, Revised, and Proposed

| Agency | FY 2018 Budget Book | Changes per Local Budget Act | FY 2018 Approved Budget | Carryover from FY 2017 Fund Balance | Contingency Reserve Allocation | Other Allocation | Reprogramming within Local Funds | Reprogramming from Capital to Operating | Subtotal, SOAR | Proposed Supplemental Budget | FY 2018 Proposed Revised Budget |
|--|----------------------|------------------------------|-------------------------|-------------------------------------|--------------------------------|-------------------|----------------------------------|---|----------------------|------------------------------|---------------------------------|
| Public Safety and Justice | | | | | | | | | | | |
| BNO - Homeland Security and Emergency Management Agency | 4,827,226 | 0 | 4,827,226 | 0 | 0 | 0 | 0 | 0 | 4,827,226 | | 4,827,226 |
| FHO - Office of Police Complaints | 2,600,802 | 0 | 2,600,802 | 0 | 0 | 0 | 0 | 0 | 2,600,802 | | 2,600,802 |
| FZO - D.C. Sentencing and Criminal Code Revision Commission | 1,178,839 | 0 | 1,178,839 | 0 | 0 | 0 | 0 | 0 | 1,178,839 | | 1,178,839 |
| MAO - Criminal Code Reform Commission | 700,905 | 0 | 700,905 | 0 | 0 | 0 | 0 | 0 | 700,905 | | 700,905 |
| NSO - Neighborhood Safety and Engagement | 2,129,416 | 0 | 2,129,416 | 0 | 300,000 | 0 | 300,000 | 0 | 2,729,416 | | 2,729,416 |
| FXO - Office of the Chief Medical Examiner | 11,445,208 | 0 | 11,445,208 | 0 | 0 | 35,736 | 0 | 0 | 11,480,944 | | 11,480,944 |
| FSO - Office of Administrative Hearings | 10,009,253 | 0 | 10,009,253 | 0 | 0 | 0 | 0 | 0 | 10,009,253 | | 10,009,253 |
| FJO - Criminal Justice Coordinating Council | 1,237,782 | 0 | 1,237,782 | 0 | 0 | 0 | 0 | 0 | 1,237,782 | | 1,237,782 |
| UCO - Office of Unified Communications | 32,735,550 | 0 | 32,735,550 | 0 | 0 | 0 | 0 | 0 | 32,735,550 | | 32,735,550 |
| FR0 - Department of Forensic Sciences | 25,786,572 | 0 | 25,786,572 | 0 | 0 | 0 | (300,000) | 0 | 25,486,572 | (1,000,000) | 24,486,572 |
| FQO - Office of Deputy Mayor for PS and Justice | 1,613,365 | 0 | 1,613,365 | 0 | 0 | 0 | 0 | 0 | 1,613,365 | | 1,613,365 |
| FI0 - Corrections Information Council | 748,313 | 0 | 748,313 | 0 | 0 | 0 | 0 | 0 | 748,313 | | 748,313 |
| FOO - Office of Victim Services and Justice Grants | 28,941,300 | 0 | 28,941,300 | 2,672,056 | 0 | 0 | 0 | 0 | 31,613,356 | | 31,613,356 |
| Subtotal, Public Safety and Justice | 1,112,224,845 | 0 | 1,112,224,845 | 2,672,056 | 27,518,083 | 35,736 | 0 | 0 | 1,142,450,719 | (1,000,000) | 1,141,450,719 |
| Public Education System | | | | | | | | | | | |
| GA0 - District of Columbia Public Schools | 789,566,469 | 0 | 789,566,469 | 0 | 0 | 38,355,539 | 0 | 3,964,856 | 831,886,864 | | 831,886,864 |
| GX0 - Teachers' Retirement System | 59,046,000 | 0 | 59,046,000 | 0 | 0 | 0 | 0 | 0 | 59,046,000 | | 59,046,000 |
| GD0 - Office of the State Superintendent of Education | 165,386,544 | 0 | 165,386,544 | 22,263,931 | 0 | 0 | 0 | 0 | 187,650,475 | (3,000,000) | 184,650,475 |
| GC0 - Public Charter Schools | 813,738,500 | 0 | 813,738,500 | 0 | 0 | 31,955,546 | 0 | 0 | 845,694,046 | | 845,694,046 |
| GG0 - University of the District of Columbia Subsidy Account | 78,180,000 | 0 | 78,180,000 | 0 | 0 | 0 | 0 | 0 | 78,180,000 | 320,000 | 78,500,000 |
| CE0 - District of Columbia Public Library | 59,323,376 | 0 | 59,323,376 | 2,006,668 | 0 | 0 | 0 | 0 | 61,330,044 | | 61,330,044 |
| GB0 - D.C. Public Charter School Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| GN0 - Non-Public Tuition | 70,021,295 | 0 | 70,021,295 | 0 | 0 | 0 | 0 | 0 | 70,021,295 | (2,500,000) | 67,521,295 |
| GO0 - Special Education Transportation | 92,292,335 | 0 | 92,292,335 | 0 | 0 | 0 | 0 | 0 | 92,292,335 | (3,000,000) | 89,292,335 |
| GE0 - D.C. State Board of Education | 1,711,267 | 0 | 1,711,267 | 0 | 0 | 0 | 0 | 0 | 1,711,267 | | 1,711,267 |
| GW0 - Deputy Mayor for Education | 7,519,731 | 0 | 7,519,731 | 0 | 850,000 | 0 | 0 | 0 | 8,369,731 | | 8,369,731 |
| Subtotal, Public Education System | 2,136,785,517 | 0 | 2,136,785,517 | 24,270,599 | 850,000 | 70,311,085 | 0 | 3,964,856 | 2,236,182,056 | (8,180,000) | 2,228,002,056 |
| Human Support Services | | | | | | | | | | | |
| JA0 - Department of Human Services | 365,268,655 | 0 | 365,268,655 | 0 | 0 | 0 | 0 | 0 | 365,268,655 | | 365,268,655 |
| RL0 - Child and Family Services Agency | 158,633,122 | 0 | 158,633,122 | 0 | 0 | 0 | 0 | 0 | 158,633,122 | | 158,633,122 |
| RMO - Department of Behavioral Health | 229,065,685 | 0 | 229,065,685 | 1,535,673 | 5,500,000 | 37,304 | 0 | 0 | 236,138,662 | | 236,138,662 |
| HCO - Department of Health | 74,015,725 | 0 | 74,015,725 | 2,071,639 | 0 | 0 | 0 | 0 | 76,087,364 | | 76,087,364 |
| HA0 - Department of Parks and Recreation | 46,762,191 | 0 | 46,762,191 | 0 | 0 | 0 | 0 | 0 | 46,762,191 | | 46,762,191 |
| BY0 - D. C. Office on Aging | 35,617,220 | 0 | 35,617,220 | 0 | 0 | 0 | 0 | 0 | 35,617,220 | | 35,617,220 |
| BHO - Unemployment Compensation Fund | 6,680,390 | 0 | 6,680,390 | 0 | 0 | 0 | 0 | 0 | 6,680,390 | | 6,680,390 |
| BGO - Employees' Compensation Fund | 21,708,502 | 0 | 21,708,502 | 0 | 1,150,000 | 100,000 | 0 | 0 | 22,958,502 | | 22,958,502 |
| HMO - Office of Human Rights | 4,599,752 | 0 | 4,599,752 | 0 | 0 | 0 | 0 | 0 | 4,599,752 | | 4,599,752 |
| BZO - Office of Latino Affairs | 3,301,491 | 0 | 3,301,491 | 0 | 0 | 0 | 0 | 0 | 3,301,491 | | 3,301,491 |
| JY0 - Children and Youth Investment Collaborative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| AP0 - Office on Asian and Pacific Islander Affairs | 854,911 | 0 | 854,911 | 0 | 0 | 0 | 0 | 0 | 854,911 | | 854,911 |
| VA0 - Office of Veterans' Affairs | 467,213 | 0 | 467,213 | 0 | 0 | 0 | 0 | 0 | 467,213 | | 467,213 |
| JZ0 - Department of Youth Rehabilitation Services | 96,885,071 | 0 | 96,885,071 | 0 | 0 | 0 | 0 | 0 | 96,885,071 | | 96,885,071 |
| JMO - Department on Disability Services | 116,611,535 | 0 | 116,611,535 | 0 | 4,000,000 | 0 | 0 | 0 | 120,611,535 | | 120,611,535 |
| HT0 - Department of Health Care Finance | 713,077,581 | 0 | 713,077,581 | 0 | 10,000,390 | 0 | 0 | 0 | 723,077,971 | | 723,077,971 |
| HX0 - Not-For-Profit Hospital Corp. Subsidy | 0 | 0 | 0 | 0 | 16,893,836 | 1,700,000 | 0 | 0 | 18,593,836 | 10,000,000 | 28,593,836 |
| HGO - Deputy Mayor for Health and Human Services | 1,787,264 | 0 | 1,787,264 | 0 | 0 | 0 | 0 | 0 | 1,787,264 | | 1,787,264 |
| Subtotal, Human Support Services | 1,875,336,310 | 0 | 1,875,336,310 | 3,607,312 | 37,544,226 | 1,837,304 | 0 | 0 | 1,918,325,152 | 10,000,000 | 1,928,325,152 |
| Public Works | | | | | | | | | | | |
| KTO - Department of Public Works | 139,965,714 | 0 | 139,965,714 | 0 | 0 | 0 | 0 | 0 | 139,965,714 | | 139,965,714 |
| KAO - Department of Transportation | 82,902,752 | 0 | 82,902,752 | 0 | 0 | 0 | 0 | 0 | 82,902,752 | (5,000,000) | 77,902,752 |
| KVO - Department of Motor Vehicles | 29,800,436 | 0 | 29,800,436 | 0 | 0 | 0 | 0 | 0 | 29,800,436 | | 29,800,436 |
| KGO - District Department of the Environment | 18,115,386 | 0 | 18,115,386 | 0 | 0 | 0 | (20,000) | 0 | 18,095,386 | | 18,095,386 |

FY 2018 Local Funds Budget - Approved, Revised, and Proposed

| Agency | FY 2018 Budget Book | Changes per Local Budget Act | FY 2018 Approved Budget | Carryover from FY 2017 Fund Balance | Contingency Reserve Allocation | Other Allocation | Reprogramming within Local Funds | Reprogramming from Capital to Operating | Subtotal, SOAR | Proposed Supplemental Budget | FY 2018 Proposed Revised Budget |
|---|----------------------|------------------------------|-------------------------|-------------------------------------|--------------------------------|---------------------|----------------------------------|---|----------------------|------------------------------|---------------------------------|
| TC0 - D.C. Taxicab Commission | 4,095,397 | 0 | 4,095,397 | 0 | 0 | 0 | 0 | 0 | 4,095,397 | | 4,095,397 |
| KC0 - Washington Metropolitan Area Transit Commission | 141,000 | 0 | 141,000 | 0 | 0 | 0 | 0 | 0 | 141,000 | | 141,000 |
| KE0 - Washington Metropolitan Area Transit Authority | 290,494,900 | 0 | 290,494,900 | 0 | 0 | 0 | 0 | 0 | 290,494,900 | (5,001,316) | 285,493,584 |
| Subtotal, Public Works | 565,515,584 | 0 | 565,515,584 | 0 | 0 | 0 | (20,000) | 0 | 565,495,584 | (10,001,316) | 555,494,268 |
| Financing and Other | | | | | | | | | | | |
| DS0 - Repayment of Loans and Interest | 686,968,610 | 0 | 686,968,610 | 0 | 0 | 0 | 0 | 0 | 686,968,610 | | 686,968,610 |
| ZA0 - Repayment of Interest on Short Term Borrowing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| ZB0 - Debt Service - Issuance Costs | 8,000,000 | 0 | 8,000,000 | 0 | 0 | 0 | 0 | 0 | 8,000,000 | | 8,000,000 |
| SM0 - Schools Modernization Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| ZC0 - Commercial Paper Program | 8,502,640 | 0 | 8,502,640 | 0 | 0 | 0 | 0 | 0 | 8,502,640 | | 8,502,640 |
| ZH0 - Settlements and Judgments | 21,824,759 | 0 | 21,824,759 | 0 | 0 | 0 | 0 | 0 | 21,824,759 | | 21,824,759 |
| ZZ0 - John A. Wilson Building Fund | 4,082,344 | 0 | 4,082,344 | 0 | 0 | 0 | 0 | 0 | 4,082,344 | | 4,082,344 |
| UP0 - Workforce Investments | 68,488,368 | 113,087,385 | 181,575,753 | 0 | 0 | (72,641,085) | 0 | 0 | 108,934,668 | (33,487,254) | 75,447,414 |
| DO0 - Non-Departmental | 3,804,080 | 0 | 3,804,080 | 0 | 0 | (1,818,039) | 0 | 0 | 1,986,041 | | 1,986,041 |
| ELO - Master Equipment Lease/Purchase Program | 19,254,435 | 0 | 19,254,435 | 0 | 0 | 0 | 0 | 0 | 19,254,435 | | 19,254,435 |
| PA0 - Pay-As-You-Go Capital Fund | 59,960,250 | 0 | 59,960,250 | 0 | 0 | 0 | 0 | 0 | 59,960,250 | | 59,960,250 |
| RH0 - District Retiree Health Contribution | 44,500,000 | 0 | 44,500,000 | 0 | 0 | 0 | 0 | 0 | 44,500,000 | | 44,500,000 |
| SV0 - Repay Emergency and Contingency Reserve Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,603,019 | 96,603,019 |
| EZ0 - Convention Center Transfer-Dedicated Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Subtotal, Financing and Other | 925,385,486 | 113,087,385 | 1,038,472,871 | 0 | 0 | (74,459,124) | 0 | 0 | 964,013,746 | 63,115,765 | 1,027,129,511 |
| Operating Funds | 7,632,781,668 | 113,087,385 | 7,745,869,053 | 42,200,103 | 96,603,019 | 0 | 0 | 27,079,721 | 7,911,751,896 | 21,122,209 | 7,932,874,105 |

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 3/10/18.

(This report excludes the FY 2018 reversal of the FY 2017 advance funding for D.C. Public Charter Schools.)