

Changes to Local funds, Proposed Budget to Approved Budget

in 000s

Appropriation Title	Agency	Agency Name	FY 2014 Local Funds - Proposed	FY 2014 Local Funds - Approved	Variance
Governmental Direction and Support	AA0	Office of the Mayor	8,353	8,353	0
	AB0	Council of the District of Columbia	20,957	20,957	0
	AC0	Office of the District of Columbia Auditor	4,276	4,276	0
	AD0	Office of the Inspector General	13,465	13,465	0
	AE0	Office of the City Administrator	3,383	3,383	0
	AF0	Contract Appeals Board	1,059	1,059	0
	AG0	District of Columbia Board of Ethics and Government Accountability	1,255	1,255	0
	AL0	Uniform Law Commission	50	50	0
	AM0	Department of General Services	260,032	260,032	0
	AS0	Office of Finance and Resource Management	19,665	19,665	0
	AT0	Office of the Chief Financial Officer	106,743	106,743	0
	BA0	Office of the Secretary	2,266	2,266	0
	BE0	D. C. Department of Human Resources	7,415	7,415	0
	CB0	Office of the Attorney General for the District of Columbia	59,972	59,972	0
	CG0	Public Employee Relations Board	1,162	1,162	0
	CH0	Office of Employee Appeals	1,480	1,480	0
	CJ0	Office of Campaign Finance	2,629	2,629	0
	DL0	Board of Elections	6,615	6,615	0
	DX0	Advisory Neighborhood Commissions	902	902	0
	EA0	Metropolitan Washington Council of Governments	428	428	0
	EF0	Innovation Fund	15,000	15,000	0
	GS0	Section 103 Judgments - Government Direction and Support	0	0	0
	JR0	Office of Disability Rights	980	980	0
	PM0	Tax Revision Commission	200	200	0
	PO0	Office of Contracting and Procurement	11,731	11,731	0
	RJ0	Captive Insurance Agency	1,753	1,753	0
	RK0	D. C. Office of Risk Management	2,946	2,946	0
	TO0	Office of the Chief Technology Officer	47,837	47,837	0
	ZX0	Municipal Facilities: Non-Capital	0	0	0
Governmental Direction and Support Total			602,553	602,553	0
Economic Development and Regulation	BD0	Office of Planning	6,481	6,481	0
	BJ0	Office of Zoning	2,628	2,628	0
	BX0	Commission on Arts and Humanities	6,307	10,807	4,500
	CF0	Department of Employment Services	48,162	48,162	0
	CQ0	Office of the Tenant Advocate	2,132	2,132	0
	CR0	Department of Consumer and Regulatory Affairs	14,571	14,571	0

Changes to Local funds, Proposed Budget to Approved Budget
in 000s

Appropriation Title	Agency	Agency Name	FY 2014 Local Funds - Proposed	FY 2014 Local Funds - Approved	Variance
	CT0	Office of Cable Television	0	0	0
	DA0	Real Property Tax Appeals Commission	1,684	1,684	0
	DB0	Department of Housing and Community Development	11,054	11,054	0
	DH0	Public Service Commission	0	0	0
	DJ0	Office of the People's Counsel	0	0	0
	EB0	Office of the Deputy Mayor for Planning and Economic Development	13,328	13,328	0
	EN0	Department of Small and Local Business Development	7,464	7,464	0
	HP0	Housing Production Trust Fund Subsidy	0	0	0
	HY0	Housing Authority Subsidy	35,963	38,963	3,000
	ID0	Business Improvement Districts Transfer	0	0	0
	LQ0	Alcoholic Beverage Regulation Administration	0	0	0
	SR0	Department of Insurance, Securities, and Banking	0	0	0
	TK0	Office of Motion Picture and Television Development	1,065	5,065	4,000
Economic Development and Regulation Total			150,840	162,340	11,500
Public Safety and Justice	BN0	Homeland Security and Emergency Management Agency	2,027	2,027	0
	DQ0	Commission on Judicial Disabilities and Tenure	0	0	0
	DV0	Judicial Nomination Commission	65	65	0
	FA0	Metropolitan Police Department	476,289	476,289	0
	FB0	Fire and Emergency Medical Services Department	197,951	197,951	0
	FD0	Police Officers' and Fire Fighters' Retirement System	110,766	110,766	0
	FE0	Office of Victim Services	0	0	0
	FH0	Office of Police Complaints	2,110	2,110	0
	FJ0	Criminal Justice Coordinating Council	516	516	0
	FK0	District of Columbia National Guard	2,941	2,941	0
	FL0	Department of Corrections	118,803	118,803	0
	FO0	Office of Justice Grants Administration	0	0	0
	FQ0	Office of Deputy Mayor for Public Safety and Justice	17,783	17,783	0
	FR0	Department Of Forensic Sciences	12,391	12,391	0
	FS0	Office of Administrative Hearings	8,232	8,232	0
	FT0	Homeland Security Grants	0	0	0
	FV0	Forensic Laboratory Technician Training Program	0	0	0
	FX0	Office of the Chief Medical Examiner	8,790	8,790	0
	FZ0	District of Columbia Sentencing and Criminal Code Revision Commission	1,407	1,407	0
	UC0	Office of Unified Communications	27,350	27,350	0
Public Safety and Justice Total			987,421	987,421	0

Changes to Local funds, Proposed Budget to Approved Budget
in 000s

Appropriation Title	Agency	Agency Name	FY 2014 Local Funds - Proposed	FY 2014 Local Funds - Approved	Variance
Public Education System	CE0	District of Columbia Public Library	52,100	52,100	0
	GA0	District of Columbia Public Schools	644,437	644,437	0
	GB0	Public charter School Board	1,161	1,161	0
	GC0	Public Charter Schools	616,499	616,499	0
	GD0	Office of the State Superintendent of Education	98,877	117,877	19,000
	GE0	DC State Board of Education	866	866	0
	GG0	University of the District of Columbia Subsidy Account	66,691	66,691	0
	GN0	Non-Public Tuition	79,868	79,868	0
	GO0	Special Education Transportation	86,688	86,688	0
	GW0	Deputy Mayor for Education	1,826	1,826	0
	GX0	Teachers' Retirement System	31,636	31,636	0
Public Education System Total			1,680,649	1,699,649	19,000
Human Support Services	AP0	Office on Asian and Pacific Islander Affairs	785	785	0
	BG0	Employees' Compensation Fund	20,021	20,021	0
	BH0	Unemployment Compensation Fund	6,887	6,887	0
	BY0	D. C. Office on Aging	23,957	25,957	2,000
	BZ0	Office on Latino Affairs	2,695	2,695	0
	HA0	Department of Parks and Recreation	34,850	34,850	0
	HC0	Department of Health	69,402	69,402	0
	HG0	Deputy Mayor for Health and Human Services	1,945	1,945	0
	HM0	Office of Human Rights	2,595	2,595	0
	HT0	Department of Health Care Finance	714,331	714,331	0
	HX0	Not-for-Profit Hospital Corp. Subsidy	0	0	0
	JA0	Department of Human Services	213,684	213,684	0
	JM0	Department on Disability Services	55,204	55,204	0
	JY0	Children and Youth Investment Collaborative	3,000	3,000	0
	JZ0	Department of Youth Rehabilitation Services	104,890	104,890	0
	RL0	Child and Family Services Agency	170,893	170,893	0
	RM0	Department of Behavioral Health	202,845	204,830	1,985
	VA0	Office of Veterans' Affairs	386	386	0
Human Support Services Total			1,628,370	1,632,355	3,985
Public Works	KA0	Department of Transportation	72,329	76,713	4,384
	KC0	Washington Metropolitan Area Transit Commission	126	126	0
	KE0	Washington Metropolitan Area Transit Authority	200,810	200,810	0
	KG0	District Department of the Environment	17,200	17,200	0
	KT0	Department of Public Works	111,484	111,484	0

Changes to Local funds, Proposed Budget to Approved Budget

in 000s

Appropriation Title	Agency	Agency Name	FY 2014 Local Funds - Proposed	FY 2014 Local Funds - Approved	Variance
	KV0	Department of Motor Vehicles	27,153	27,153	0
	TC0	D.C. Taxicab Commission	0	0	0
Public Works Total			429,103	433,487	4,384
Financing and Other	BO0	Baseball Dedicated Tax Transfer	0	0	0
	CP0	Certificate of Participation	24,619	24,619	0
	DO0	Non-Departmental	2,000	3,000	1,000
	DS0	Repayment of Loans and Interest	519,354	519,354	0
	DT0	Repayment of Revenue Bonds	0	0	0
	ELO	Master Equipment Lease/Purchase Program	42,677	42,677	0
	EP0	Emergency Planning and Security Fund	0	0	0
	EZ0	Convention Center Transfer-Dedicated Taxes	3,250	3,250	0
	KZ0	Highway Transportation Fund - Transfers	0	0	0
	PA0	Pay-As-You-Go Capital Fund	9,200	18,860	9,661
	RH0	District Retiree Health Contribution	107,800	107,800	0
	SM0	Schools Modernization Fund	11,863	11,863	0
	SV0	Emergency and Contingency Reserve Funds	5,500	5,500	0
	TZ0	TIF and Pilot Transfer - Dedicated Taxes	0	0	0
	UP0	Workforce Investments	59,442	59,442	0
	ZA0	Repayment of Interest on Short Term Borrowing	3,675	3,675	0
	ZB0	Debt Service - Issuance Costs	6,000	6,000	0
	ZH0	Settlements and Judgments	21,292	21,292	0
	ZZ0	John A. Wilson Building Fund	4,495	4,495	0
Financing and Other Total			821,167	831,828	10,661
Subtotal, General Fund			6,300,102	6,349,631	49,530

Changes to Local funds, Proposed Budget to Approved Budget

in 000s

Appropriation Title	Agency	Agency Name	FY 2014 Local Funds - Proposed	FY 2014 Local Funds - Approved	Variance
Enterprise and Other Funds	BK0	Ballpark Revenue Fund	0	0	0
	DC0	D.C. Lottery and Charitable Games Control Board	0	0	0
	DY0	District of Columbia Retirement Board	0	0	0
	ES0	Washington Convention and Sports Authority	0	0	0
	GF0	University of the District of Columbia	66,691	66,691	0
	HF0	Housing Finance Agency	0	0	0
	HI0	D.C. Health Benefit Exchange Authority	0	0	0
	HW0	Not for Profit Hospital Corporation	0	0	0
	LA0	Water and Sewer Authority	0	0	0
	LB0	Washington Aqueduct	0	0	0
	TF0	DC Tobacco Settlement Financing Corp.	0	0	0
	TX0	Tax Increment Financing (TIF) Program	0	0	0
	TY0	Repayment of PILOT Financing	0	0	0
	UI0	Unemployment Compensation Trust Fund	0	0	0
	UW0	D.C. Public Library Trust Fund	0	0	0
	UZ0	Housing Production Trust Fund	0	0	0
Enterprise and Other Funds Total			66,691	66,691	0
Grand Total			6,366,792	6,416,322	49,530