

A BILL

22-242

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adopt the local portion of the budget of the District of Columbia government for the fiscal year ending September 30, 2018.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the “Fiscal Year 2018 Local Budget Act of 2017”.

Sec. 2. Adoption of the local portion of the Fiscal Year 2018 budget.

The following expenditure levels are approved and adopted as the local portion of the budget for the government of the District of Columbia for the fiscal year ending September 30, 2018.

**DISTRICT OF COLUMBIA BUDGET FOR THE FISCAL YEAR
ENDING SEPTEMBER 30, 2018**

PART A--SUMMARY OF EXPENSES

The following amounts are appropriated for the District of Columbia government for the fiscal year ending September 30, 2018 (“Fiscal Year 2018”), 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 22, 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 2018 shall not exceed the lesser of the sum of the total revenues of the District of Columbia for such fiscal year or \$13,893,953,000 (of which \$7,970,255,000 shall be from local funds (including \$350,831,000 from dedicated taxes), \$1,015,271,000 shall be from Federal grant funds, \$2,343,309,000 shall be from Medicaid payments, \$662,968,000 shall be from other funds, \$3,866,000 shall be from private funds, \$96,648,000 shall be from funds requested to be appropriated by the Congress as Federal payments pursuant to the Fiscal Year 2018 Federal Portion Budget Request Act of 2017), and \$1,801,636,000 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 General Fund balance; provided further, that of these funds the intra-District authority shall be \$687,112,000; in addition, for capital construction projects, an increase of \$2,375,666,000 of which \$1,844,193,000 shall be from local funds, \$184,239,000 shall be from the Local Transportation Fund, \$1,000,000

47 from private grant funds, \$47,931,000 shall be from the District of Columbia Highway Trust
48 Fund, and \$298,302,000 shall be from Federal grant funds, and a rescission of \$831,779,000
49 of which \$611,886,000 shall be from local funds, \$130,851,000 shall be from the Local
50 Transportation Fund, \$26,501,000 shall be from the District of Columbia Highway Trust Fund,
51 and \$62,541,000 shall be from Federal grant funds appropriated under this heading in prior fiscal
52 years, for a net amount of \$1,543,887,000, to remain available until expended; in addition,
53 provided, that all funds provided by this act shall be available only for the specific projects and
54 purposes intended; provided further, that amounts appropriated under this act may be increased
55 by the amount transferred from funds appropriated in this act as Pay-As-You-Go Capital funds;
56 provided further, that amounts provided under this heading are to be available, allocated, and
57 expended at the rates and subject to the provisions set forth under the heading "Division of
58 Expenses"; provided further, that this amount may be increased by proceeds of one-time
59 transactions, which are expended for emergency or unanticipated operating or capital needs;
60 provided further, that such increases shall be approved by enactment of local District law and
61 shall comply with all reserve requirements contained in the District of Columbia Home Rule Act,
62 approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-201.01 *et seq.*); provided
63 further, that this amount may be further increased by such sums as may be necessary for making
64 refunds and for the payment of legal settlements or judgments that have been entered against the
65 District of Columbia government and such sums may be paid from the applicable or available
66 funds of the District of Columbia; provided further, local funds are appropriated, without regard
67 to fiscal year, in such amounts as may be necessary to pay vendor fees, including legal fees, that
68 are obligated in this fiscal year, to be paid as a fixed percentage of District revenue recovered
69 from third parties on behalf of the District under contracts that provided for payment of fees
70 based upon and from such District revenue as may be recovered by the vendor; provided further,
71 that amounts appropriated pursuant to this act as operating funds may be transferred to enterprise
72 and capital funds and such amounts, once transferred, shall retain appropriation authority
73 consistent with the provisions of this act; provided further, that there may be reprogrammed or
74 transferred for operating expenses any local funds transferred or reprogrammed in this or the 4
75 prior fiscal years from operating funds to capital funds, and such amounts, once transferred or
76 reprogrammed, shall retain appropriation authority consistent with the provisions of this act,
77 except, that there may not be reprogrammed for operating expenses any funds derived from
78 bonds, notes, or other obligations issued for capital projects; provided further, that the local
79 funds (including dedicated tax) and other funds appropriated by this act may be reprogrammed
80 and transferred as provided in subchapter IV of Chapter 3 of Title 47 of the District of Columbia
81 Official Code, or as otherwise provided by law, through November 15, 2018; provided further,
82 during fiscal year 2018 and any subsequent fiscal year, notwithstanding any other provision of
83 law, the District of Columbia may expend funds as necessary to pay capital and operating
84 obligations created by the District of Columbia and the National Parks Service in annual or
85 multi-year agreements to improve, maintain, operate, or manage National Parks located in the
86 District of Columbia, and such sums may be paid from the applicable or available funds of the
87 District of Columbia, which, once allocated, shall retain appropriation authority consistent with
88 the provisions of this act, without any limitation as to amount, duration, or fiscal year; provided
89 further, that any unspent amount remaining in a non-lapsing Fund described in Part B at the end
90 of Fiscal Year 2017 is to be continually available, allocated, appropriated, and expended for the
91 purposes of such Fund in Fiscal Year 2018 in addition to any amounts deposited in and
92 appropriated to such Fund in Fiscal Year 2018; provided further, that the Chief Financial Officer

93 shall take such steps as are necessary to assure that the foregoing requirements are met, including
94 the apportioning by the Chief Financial Officer of the appropriations and funds made available
95 during Fiscal Year 2018.

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97 **PART B - - DIVISION OF EXPENSES**
98

99 **GOVERNMENTAL DIRECTION AND SUPPORT**

100 Governmental direction and support, \$807,140,000 (including \$699,022,000 from local
101 funds, \$31,543,000 from Federal grant funds, \$75,053,000 from other funds, and \$1,522,000
102 from private funds): provided, that any program fees collected from the issuance of debt shall be
103 available for the payment of expenses of the debt management program of the District, to be
104 allocated as follows:

105 (1) Council of the District of Columbia.- \$25,298,000 from local funds; provided,
106 that not to exceed \$25,000 shall be available for the Chairman from this appropriation for official
107 reception and representation expenses and for purposes consistent with section 26 of the
108 Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code §
109 1-333.10); provided, that all funds deposited, without regard to fiscal year, into the Council
110 Technology Projects Fund are authorized for expenditure and shall remain available for
111 expenditure until September 30, 2018;

112 (2) Office of the District of Columbia Auditor. - \$5,838,000 from local funds;

113 (3) Advisory Neighborhood Commissions.- \$1,027,000 from local funds;
114 provided, that all funds deposited, without regard to fiscal year, into the Agency Fund are
115 authorized for expenditure and shall remain available for expenditure until September 30, 2018;

116 (4) Uniform Law Commission.- \$51,000 from local funds;

117 (5) Office of the Mayor.- \$14,018,000 (including \$10,472,000 from local funds
118 and \$3,546,000 from Federal grant funds); provided, that not to exceed \$25,000 of such amount,
119 from local funds, shall be available for the Mayor for official reception and representation
120 expenses and for purposes consistent with section 26 of the Discretionary Funds Act of 1973,
121 approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that
122 all funds deposited, without regard to fiscal year, into the Emancipation Day Fund are authorized
123 for expenditure and shall remain available for expenditure until September 30, 2018;

124 (6) Mayor's Office of Legal Counsel.- \$1,634,000 from local funds;

125 (7) Office of the Senior Advisor.- \$3,149,000 from local funds;

126 (8) Office of the Secretary.- \$4,058,000 (including \$2,958,000 from local funds
127 and \$1,100,000 from other funds);

128 (9) Office of the City Administrator.- \$8,920,000 (including \$7,657,000 from local
129 funds, \$280,000 from other funds, and \$983,000 from private funds); provided, that not to
130 exceed \$10,600 of such amount, from local funds, shall be available for the City Administrator
131 for official reception and representation expenses and for purposes consistent with section 26 of
132 the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official
133 Code § 1-333.10);

134 (10) Deputy Mayor for Greater Economic Opportunity.- \$2,872,000 from
135 local funds;

136 (11) Office of Risk Management.- \$3,965,000 from local funds;

137 (12) Department of Human Resources.- \$9,282,000 (including \$8,866,000
138 from local funds and \$416,000 from other funds);

139 (13) Office of Disability Rights.- \$1,733,000 (including \$1,105,000 from local
140 funds and \$628,000 from Federal grant funds);
141 (14) Captive Insurance Agency.- \$2,320,000 (including \$2,123,000 from
142 local funds and \$197,000 from other funds); provided, that all funds deposited, without regard to
143 fiscal year, into the Agency Fund (Free Standing Clinics/Insurance Fund) are authorized for
144 expenditure and shall remain available for expenditure until September 30, 2018; provided
145 further, that all funds deposited, without regard to fiscal year, into the Captive Insurance Fund are
146 authorized for expenditure and shall remain available for expenditure until September 30, 2018;
147 (15) Office of Finance and Resource Management.-
148 \$24,706,000 (including \$24,264,000 from local funds and \$442,000 from other funds);
149 (16) Office of Contracting and Procurement.- \$24,115,000 (including \$24,264,000
150 from local funds and \$1,276,000 from other funds);
151 (17) Office of the Chief Technology Officer.- \$77,284,000 (including \$68,848,000
152 from local funds, \$32,000 from Federal grant funds, and \$8,404,000 from other funds); provided,
153 that all funds deposited, without regard to fiscal year, into the DC-NET Services Support Fund
154 are authorized for expenditure and shall remain available for expenditure until September 30,
155 2018;
156 (18) Contract Appeals Board.- \$1,490,000 from local funds;
157 (19) Department of General Services.- \$289,725,000 (including \$281,483,000 from
158 local funds and \$8,242,000 from other funds); provided, that all funds deposited, without regard
159 to fiscal year, into the Eastern Market Enterprise Fund are authorized for expenditure and shall
160 remain available for expenditure until September 30, 2018; provided further, that all funds
161 deposited, without regard to fiscal year, into the West End Library/Firehouse Maintenance Fund
162 are authorized for expenditure and shall remain available for expenditure until September 30,
163 2018;
164 (20) Board of Elections.- \$8,909,000 (including \$7,795,000 from local funds and
165 \$1,000,000 from Federal grant funds);
166 (21) Office of Campaign Finance. - \$2,908,000 from local funds;
167 (22) Public Employee Relations Board. - \$1,440,000 from local funds;
168 (23) Office of Employee Appeals.- \$2,129,000 from local funds;
169 (24) Metropolitan Washington Council of Governments.- \$520,000 from
170 local funds;
171 (25) Board of Ethics and Government Accountability.- \$2,329,000
172 (including \$2,179,000 from local funds and \$150,000 from other funds); provided, that all funds
173 deposited, without regard to fiscal year, into the Lobbyist Administration and Enforcement Fund
174 are authorized for expenditure and shall remain available for expenditure until September 30,
175 2018; provided further, that all funds deposited, without regard to fiscal year, into the Board of
176 Ethics and Government Accountability Fund are authorized for expenditure and shall remain
177 available for expenditure until September 30, 2018;
178 (26) Office of the Attorney General for the District of Columbia. - \$97,699,000
179 (including \$63,616,000 from local funds, \$23,040,000 from Federal grant funds, \$10,504,000
180 from other funds, and \$539,000 from private funds); provided, that not to exceed \$10,600 of
181 such amount, from local funds, shall be available for the Attorney General for official reception
182 and representation expenses; provided further, that all funds deposited, without regard to fiscal
183 year, into the Child SPT-TANF/AFDC Collections Fund are authorized for expenditure and shall
184 remain available for expenditure until September 30, 2018; provided further, that all funds

185 deposited, without regard to fiscal year, into the Child SPT-Reimbursements and Fees Fund are
186 authorized for expenditure and shall remain available for expenditure until September 30, 2018;
187 provided further, that all funds deposited, without regard to fiscal year, into the Child SPT-
188 Interest Income Fund are authorized for expenditure and shall remain available for expenditure
189 until September 30, 2018; provided further, that all funds deposited, without regard to fiscal year,
190 into the Drug-, Firearm-, or Prostitution-Related Nuisance Abatement Fund are authorized for
191 expenditure and shall remain available for expenditure until September 30, 2018;
192 provided further, that all funds deposited, without regard to fiscal year, into the Litigation Support
193 Fund are authorized for expenditure and shall remain available for expenditure until September
194 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into the
195 Consumer Restitution Fund are authorized for expenditure and shall remain available for
196 expenditure until September 30, 2018;

197 (27) Statehood Initiatives Agency.- \$234,000 from local funds; provided, that all
198 funds deposited, without regard to fiscal year, into the New Columbia Statehood Fund are
199 authorized for expenditure and shall remain available for expenditure until September 30, 2018;

200 (28) Office of the Inspector General.- \$18,368,000 (including \$15,521,000 from
201 local funds and \$2,848,000 from Federal grant funds); and

202 (29) Office of the Chief Financial Officer.- \$171,119,000 (including \$126,627,000
203 from local funds, \$450,000 from Federal grant funds, and \$44,042,000 from other funds);
204 provided, that not to exceed \$10,600 of such amount, from local funds, shall be available for the
205 Chief Financial Officer for official reception and representation expenses; provided further, that
206 amounts appropriated by this act may be increased by the amount required to pay banking fees
207 for maintaining the funds of the District of Columbia; provided further, that all funds deposited,
208 without regard to fiscal year, into the OFT Central Collection Unit Fund are authorized for
209 expenditure and shall remain available for expenditure until September 30, 2018; provided
210 further, that all funds deposited, without regard to fiscal year, into the Recorder of Deeds
211 Surcharge Fund are authorized for expenditure and shall remain available for expenditure until
212 September 30, 2018.

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214

ECONOMIC DEVELOPMENT AND REGULATION

215 Economic development and regulation, \$645,582,000 (including \$314,282,000 from local
216 funds (including \$1,170,000 from dedicated taxes), \$93,940,000 from Federal grant
217 funds, \$235,888,000 from other funds, and \$280,001 from private funds), to be allocated as
218 follows:

219

220 (1) Office of the Deputy Mayor for Planning and Economic Development.
221 -\$46,146,000 (including \$12,800,000 from local funds, \$1,250,000 from Federal grant funds,
222 and \$32,096,000 from other funds); provided, that all funds deposited, without regard to fiscal
223 year, into the Industrial Revenue Bond program are authorized for expenditure and shall remain
224 available for expenditure until September 30, 2018; provided further, that all funds deposited,
225 without regard to fiscal year, into the H Street Retail Priority Area Grant Fund are authorized for
226 expenditure and shall remain available for expenditure until September 30, 2018; provided
227 further, that all funds deposited, without regard to fiscal year, into the Soccer Stadium Financing
228 Fund are authorized for expenditure and shall remain available for expenditure until September
229 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into the
230 Economic Development Special Account are authorized for expenditure and shall remain
available for expenditure until September 30, 2018; provided further, that all funds deposited,

231 without regard to fiscal year, into the Walter Reed Redevelopment Fund are authorized for
232 expenditure and shall remain available for expenditure until September 30, 2018; provided
233 further, that all funds deposited, without regard to fiscal year, into the Walter Reed Reinvestment
234 Fund are authorized for expenditure and shall remain available for expenditure until September
235 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into the St.
236 Elizabeths East Campus Redevelopment Fund are authorized for expenditure and shall remain
237 available for expenditure until September 30, 2018;

238 (2) Office of Planning.- \$10,402,000 (including \$9,657,000 from local
239 funds,\$525,000 from Federal grant funds, \$200,000 from other funds, and \$20,000 from private
240 funds); provided, that all funds deposited, without regard to fiscal year, into the Historic
241 Landmark and Historic District Filing Fees (Local) Fund are authorized for expenditure and shall
242 remain available for expenditure until September 30, 2018; provided further, that all funds
243 deposited, without regard to fiscal year, into the Historical Landmark and Historic District Filing
244 Fees (O-Type) Fund are authorized for expenditure and shall remain available for expenditure
245 until September 30, 2018;

246 (3) Department of Small and Local Business Development.- \$14,889,000
247 (including \$14,432,000 from local funds and \$457,000 from Federal grant funds); provided, that
248 all funds deposited, without regard to fiscal year, into the Small Business Capital Access Fund are
249 authorized for expenditure and shall remain available for expenditure until September 30, 2018;
250 provided further, that all funds deposited, without regard to fiscal year, into the Streetscape Loan
251 Relief Fund are authorized for expenditure and shall remain available for expenditure until
252 September 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into
253 the East-of-the River Micro Grant Fund are authorized for expenditure and shall remain available
254 for expenditure until September 30, 2018;

255 (4) Office of Cable Television, Film, Music, and Entertainment.-
256 \$12,757,000 (including \$1,662,000 from local funds and \$11,095,000 from other funds);
257 provided, that all funds deposited, without regard to fiscal year, into the Film, Television and
258 Entertainment Rebate Fund are authorized for expenditure and shall remain available for
259 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
260 to fiscal year, into the Cable Franchise Fees Fund are authorized for expenditure and shall remain
261 available for expenditure until September 30, 2018;

262 (5) Office of Zoning.- \$3,069,000 from local funds;

263 (6) Department of Housing and Community Development.- \$82,237,000
264 (including \$23,104,000 from local funds, \$54,587,000 from Federal grant funds, and
265 \$4,546,000 from other funds); provided, that all funds deposited, without regard to fiscal
266 year, into the Compensation Units 1 and 2 Affordable Housing Fund are authorized for
267 expenditure and shall remain available for expenditure until September 30, 2018;
268 provided further, that all funds deposited, without regard to fiscal year, into the
269 Department of Housing and Community Development Unified Fund are authorized for
270 expenditure and shall remain available for expenditure until September 30, 2018;
271 provided further, that all funds deposited, without regard to fiscal year, into the Land
272 Acquisition for Housing Development Opportunities (LAHDO) Fund are authorized for
273 expenditure and shall remain available for expenditure until September 30, 2018;
274 provided further, that all funds deposited, without regard to fiscal year, into the RLF
275 Escrow Fund are authorized for expenditure and shall remain available for expenditure
276 until September 30, 2018; provided further, that all funds deposited, without regard to

277 fiscal year, into the Rehab Repay Fund are authorized for expenditure and shall remain
278 available for expenditure until September 30, 2018; provided further, that all funds
279 deposited, without regard to fiscal year, into the Home Again Revolving Fund are
280 authorized for expenditure and shall remain available for expenditure until September 30,
281 2018; provided further, that all funds deposited, without regard to fiscal year, into the
282 HPAP-Repay Fund are authorized for expenditure and shall remain available for
283 expenditure until September 30, 2018; provided further, that all funds deposited, without
284 regard to fiscal year, into the Housing Preservation Fund are authorized for expenditure
285 and shall remain available for expenditure until September 30, 2018;

286 (7) Department of Employment Services.- \$142,546,000 (including
287 \$62,226,000 from local funds, \$35,355,000 from Federal grant funds, \$44,705,000 from other
288 funds, and \$260,000 from private funds); provided, that all funds deposited, without regard to
289 fiscal year, into the Workers' Compensation Administration Fund are authorized for expenditure
290 and shall remain available for expenditure until September 30, 2018; provided further, that all
291 funds deposited, without regard to fiscal year, into the UI Administrative Assessment Tax Fund
292 are authorized for expenditure and shall remain available for expenditure until September 30,
293 2018; provided further, that all funds deposited, without regard to fiscal year, into the UI
294 Interest/Penalties Fund are authorized for expenditure and shall remain available for
295 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
296 to fiscal year, into the Workers' Compensation Special Fund are authorized for expenditure and
297 shall remain available for expenditure until September 30, 2018; provided further, that all funds
298 deposited, without regard to fiscal year, into the Reed Act Fund are authorized for expenditure
299 and shall remain available for expenditure until September 30, 2018;

300 (8) Real Property Tax Appeals Commission. - \$1,715,000 from local funds;

301 (9) Department of Consumer and Regulatory Affairs. - \$59,685,000
302 (including \$21,545,000 from local funds and \$38,140,000 from other funds); provided, that all
303 funds deposited, without regard to fiscal year, into the Basic Business License Fund are
304 authorized for expenditure and shall remain available for expenditure until September 30, 2018;
305 provided further, that all funds deposited, without regard to fiscal year, into the Green Building
306 Fund are authorized for expenditure and shall remain available for expenditure until September
307 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into the Real
308 Estate Guaranty and Education Fund are authorized for expenditure and shall remain available
309 for expenditure until September 30, 2018; provided further, that all funds deposited, without
310 regard to fiscal year, into the Nuisance Abatement Fund are authorized for expenditure and shall
311 remain available for expenditure until September 30, 2018; provided further, that all funds
312 deposited, without regard to fiscal year, into the OPLA-Special Account are authorized for
313 expenditure and shall remain available for expenditure until September 30, 2018; provided
314 further, that all funds deposited, without regard to fiscal year, into the Board of Engineers Fund
315 are authorized for expenditure and shall remain available for expenditure until September 30,
316 2018; provided further, that all funds deposited, without regard to fiscal year, into the Corporate
317 Recordation Fund are authorized for expenditure and shall remain available for expenditure until
318 September 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into
319 the Re-Appraisal Fee Fund are authorized for expenditure and shall remain available for
320 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
321 to fiscal year, into the Vending Regulation Fund are authorized for expenditure and shall remain
322 available for expenditure until September 30, 2018;

323 (10) Office of the Tenant Advocate.- \$4,008,000 (including \$3,538,000 from local
324 funds, and \$471,000 from other funds), provided that all funds deposited, without regard to fiscal
325 year, into the Rental Unit Fee Fund are authorized for expenditure and shall remain available for
326 expenditure until September 30, 2018;

327 (11) Commission on the Arts and Humanities.- \$28,989,000
328 (including \$28,135,000 from local funds, \$720,000 from Federal grant funds, and \$133,000 from
329 other funds), provided that grant funding is competitively awarded to nonprofit fine and
330 performing arts organizations based in and primarily serving the District; provided further, that
331 all funds deposited, without regard to fiscal year, into the Special Purpose Revenue Fund are
332 authorized for expenditure and shall remain available for expenditure until September 30, 2018;

333 (12) Alcoholic Beverage Regulation Administration.- \$8,655,000
334 (including \$1,170,000 from local funds (including \$1,170,000 from dedicated taxes) and
335 \$7,485,000 from other funds); provided, that all funds deposited, without regard to fiscal year,
336 into the ABC-Import And Class License Fees Fund are authorized for expenditure and shall
337 remain available for expenditure until September 30, 2018; provided further, that all funds
338 deposited, without regard to fiscal year, into the Dedicated Taxes Fund are authorized for
339 expenditure and shall remain available for expenditure until September 30, 2018;

340 (13) Public Service Commission. - \$14,599,000 (including \$589,000 from Federal
341 grant funds, \$13,989,000 from other funds, and \$22,000 from private funds); provided, that all
342 funds deposited, without regard to fiscal year, into the Operating-Utility Assessment Fund are
343 authorized for expenditure and shall remain available for expenditure until September 30, 2018;
344 provided further, that all funds deposited, without regard to fiscal year, into the PJM Settlement
345 Fund are authorized for expenditure and shall remain available for expenditure until September
346 30, 2018;

347 (14) Office of the People's Counsel. - \$8,063,000 from other funds; provided, that
348 all funds deposited, without regard to fiscal year, into the Advocate for Consumers Fund are
349 authorized for expenditure and shall remain available for expenditure until September 30, 2018;

350 (15) Department of Insurance, Securities, and Banking. - \$28,623,000 (including
351 \$200,000 from local funds, \$457,000 from federal grants and \$27,966,000 from other funds);
352 provided, that all funds deposited, without regard to fiscal year, into the Insurance Regulatory
353 Trust Fund are authorized for expenditure and shall remain available for expenditure until
354 September 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into
355 the Foreclosure Mediation Fund are authorized for expenditure and shall remain available for
356 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
357 to fiscal year, into the Capital Access Fund are authorized for expenditure and shall remain
358 available for expenditure until September 30, 2018;

359 (16) Housing Authority Subsidy. - \$83,882,000 from local funds; provided, that
360 all funds deposited, without regard to fiscal year, into the DCHA Rehabilitation and Maintenance
361 Fund are authorized for expenditure and shall remain available for expenditure until September
362 30, 2018;

363 (17) Housing Production Trust Fund Subsidy. - \$48,317,000 from local funds; and

364 (18) Business Improvement Districts Transfer. - \$47,000,000 from other funds.

365

366 **PUBLIC SAFETY AND JUSTICE**

367 Public safety and justice, \$1,321,137,000 (including \$1,105,084,000 from local funds,
368 \$163,970,000 from Federal grant funds, \$80,000 from Medicaid payments, \$48,340,000 from

369 other funds, \$14,000 from private funds, \$3,648,000 from Federal payment funds requested to be
370 appropriated by the Congress under the heading “Federal Payment for the District of Columbia
371 National Guard” in the Fiscal Year 2018 Federal Portion Budget Request Act of 2017,
372 \$1,900,000 from Federal payment funds requested to be appropriated by the Congress under the
373 heading “Federal Payment to the Criminal Justice Coordinating Council” in the Fiscal Year 2018
374 Federal Portion Budget Request Act of 2017, and \$565,000 from Federal payment funds
375 requested to be appropriated by the Congress under the heading “Federal Payment for Judicial
376 Commissions” in the Fiscal Year 2018 Federal Portion Budget Request Act of 2017), to be
377 allocated as follows:

378 (1) Metropolitan Police Department.- \$512,025,000 (including \$497,700,000 from
379 local funds, \$6,145,000 from Federal grant funds, and \$8,200,000 from other funds); provided,
380 that all funds deposited, without regard to fiscal year, into the Asset Forfeiture Fund are
381 authorized for expenditure and shall remain available for expenditure until September 30, 2018;

382 (2) Fire and Emergency Medical Services Department.-
383 \$254,570,000(including\$249,681,000 from local funds, \$3,054,000 from Federal grant funds,
384 and \$1,836,000 from other funds);local funds; provided, that all funds deposited, without regard
385 to fiscal year, into the Fire and Emergency Medical Services Department EMS Reform Fund are
386 authorized for expenditure and shall remain available for expenditure until September 30, 2018;

387 (3) Police Officers’ and Firefighters’ Retirement System.- \$105,596,000 from
388 local funds;

389 (4) Department of Corrections.- \$145,188,000 (including \$124,077,000 fromlocal
390 funds and \$21,111,000 from other funds); provided, that all funds deposited, without regard to
391 fiscal year, into the Correction Trustee ReimbursementFund are authorized for expenditure and
392 shall remain available for expenditure until September 30, 2018; provided further, that all funds
393 deposited, without regard to fiscal year, into the Welfare Account are authorized for expenditure
394 and shall remain available for expenditure until September 30, 2018; provided further, that all
395 funds deposited, without regard to fiscal year, into the CorrectionReimbursement-Juveniles Fund
396 are authorized for expenditure and shall remain available forexpenditure until September 30,
397 2018;

398 (5) District of Columbia NationalGuard.-\$13,908,000 (including\$5,188,000 from
399 local funds, \$8,285,000 from Federal grant funds, and \$435,000 from Federal payment funds
400 requested to be appropriated by the Congress under the heading “Federal Payment for the
401 District of Columbia National Guard”in the Fiscal Year 2018 Federal Portion Budget Request
402 Act of2017); provided, that the Mayor shall reimburse the District of Columbia National Guard
403 for expenses incurred in connection with services that are performed in emergencies by the
404 National Guard in a militia status and are requested by the Mayor, in amounts that shall be
405 jointly determined and certified as due and payable for these services by the Mayor and the
406 Commanding General ofthe District of Columbia NationalGuard; providedfurther, that such
407 sums as may be necessary for reimbursement to the District of Columbia National Guard
408 underthe preceding proviso shall be available pursuant to this act, and the availability of the sums
409 shallbe deemed as constituting payment in advance for emergency services involved;

410 (6) Homeland Security and Emergency Management Agency.- \$136,570,000
411 (including \$4,827,000 from local funds and \$131,743,000 from Federal grant funds);

412 (7) Commission on Judicial Disabilities and Tenure. - \$310,000 from Federal
413 payment funds requested to be appropriated by the Congress under the heading “FederalPayment
414 for Judicial Commissions” in the Fiscal Year 2018 Federal Portion Budget Request Act of2017;

415 (8) Judicial Nomination Commission.- \$295,000 from Federal payment
416 funds requested to be appropriated by the Congress under the heading “Federal Payment for
417 Judicial Commissions” in the Fiscal Year 2018 Federal Portion Budget Request Act of 2017;
418 (9) Office of Police Complaints.- \$2,601,000 from local funds;
419 (10) District of Columbia Sentencing Commission. - \$1,179,000 from local funds;
420 (11) Office of the Chief Medical Examiner.- \$11,445,000 from local funds;
421 (12) Office of Administrative Hearings. - \$10,011,000 (including \$9,931,000
422 from local funds and \$80,000 from Medicaid payments);
423 (13) Criminal Justice Coordinating Council.- \$4,010,000 (including \$1,238,000
424 from local funds, \$150,000 from Federal grant funds, \$14,000 from private funds, and
425 \$2,608,000 from Federal payment funds requested to be appropriated by the Congress under the
426 heading “Federal Payment to the Criminal Justice Coordinating Council” in the Fiscal Year 2018
427 Federal Portion Budget Request Act of 2017);
428 (14) Office of Unified Communications.- \$48,092,000 (including \$32,736,000 from
429 local funds, and \$15,357,000 from other funds);
430 (15) Department of Forensic Sciences.- \$26,309,000 (including \$25,787,000 from
431 local funds and \$523,000 from Federal grant funds); provided, that all funds deposited, without
432 regard to fiscal year, into the Department of Forensic Science Laboratory Fund are authorized for
433 expenditure and shall remain available for expenditure until September 30, 2018;
434 (16) Office of the Deputy Mayor for Public Safety and Justice.- \$1,613,000
435 from local funds; provide, that all funds deposited, without regard to fiscal year, into the
436 Neighborhood Safety and Engagement Fund are authorized for expenditure and shall remain
437 available for expenditure until September 30, 2018;
438 (17) Corrections Information Council. - \$748,000 from local funds;
439 (18) Office of Victim Services and Justice Grants. - \$44,849,000 (including
440 \$28,941,000 from local funds, \$14,071,000 from Federal grant funds, and \$1,837,000 from other
441 funds); provided, that \$5,027,835 shall be made available to award a grant to the District of
442 Columbia Bar Foundation for the purpose of providing support to nonprofit organizations that
443 deliver civil legal services to low-income and under-served District residents of which not less
444 than \$200,000 shall be available to fund the District of Columbia Poverty Lawyer Loan
445 Repayment Assistance Program, established by section 401 of the Access to Justice Initiative
446 Amendment Act of 2011, effective September 14, 2011 (D.C. Law 19-21; D.C. Official Code §
447 4-1704.01); provided further, that all funds deposited, without regard to fiscal year, into the
448 Crime Victims Assistance Fund are authorized for expenditure and shall remain available for
449 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
450 to fiscal year, into the Domestic Violence Shelter and Transitional Housing Fund are authorized
451 for expenditure and shall remain available for expenditure until September 30, 2018; provided
452 further, that all funds deposited, without regard to fiscal year, into the Community-Based
453 Violence Reduction Fund are authorized for expenditure and shall remain available for
454 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
455 to fiscal year, into the Private Security Camera Incentive Fund are authorized for expenditure
456 and shall remain available for expenditure until September 30, 2018; and
457 (19) Criminal Code Reform Commission. - \$701,000 from local funds.
458

459 PUBLIC EDUCATION SYSTEM

460 Public education system, including the development of national-defense education

461 programs, \$2,485,569,000 (including \$2,133,970,000 from local funds (including \$4,276,000
462 from dedicated taxes), \$249,960,000 from Federal grant funds, \$20,935,000 from other funds,
463 \$1,428,000 from private funds, \$30,000,000 from Federal payment funds requested to be
464 appropriated by the Congress under the heading “Federal Payment for Resident Tuition Support”
465 in the Fiscal Year 2018 Federal Portion Budget Request Act of 2017, and \$45,000,000 from
466 Federal payment funds requested to be appropriated by the Congress under the heading “Federal
467 Payment for School Improvement” in the Fiscal Year 2018 Federal Portion Budget Request Act
468 of 2017), to be allocated as follows:

469 (1) District of Columbia Public Schools.- \$834,960,000 (including
470 \$789,574,000 from local funds, \$14,712,000 from Federal grant funds, \$9,263,000 from other
471 funds, \$1,411,000 from private funds, and \$20,000,000 from Federal payment funds requested to
472 be appropriated by the Congress under the heading “Federal Payment for School Improvement”
473 in the Fiscal Year 2018 Federal Portion Budget Request Act of 2017); provided, that not to exceed
474 \$10,600 of such local funds shall be available for the Chancellor for official reception and
475 representation expenses; provided further, that, notwithstanding the amounts otherwise provided
476 under this heading or any other provision of law, there shall be appropriated to the District of
477 Columbia Public Schools on July 1, 2018, an amount equal to 10 percent of the total amount of
478 the local funds appropriations provided for the District of Columbia Public Schools in the
479 proposed budget of the District of Columbia for Fiscal Year 2019 (as transmitted to Congress),
480 and the amount of such payment shall be chargeable against the final amount provided for the
481 District of Columbia Public Schools for Fiscal Year 2019; provided further, that all funds
482 deposited, without regard to fiscal year, into the E-Rate Education Fund are authorized for
483 expenditure and shall remain available for expenditure until September 30, 2018; provided
484 further, that all funds deposited, without regard to fiscal year, into the ROTC Fund are authorized
485 for expenditure and shall remain available for expenditure until September 30, 2018; provided
486 further, that all funds deposited, without regard to fiscal year, into the DHHS Afterschool
487 Program-Copayment Fund are authorized for expenditure and shall remain available for
488 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
489 to fiscal year, into the At-Risk Supplemental Allocation Preservation Fund are authorized for
490 expenditure and shall remain available for expenditure until September 30, 2018; provided
491 further, that the District of Columbia Public Schools (“DCPS”) is authorized to spend
492 appropriated funds to pay for DCPS-sponsored student travel, including the cost of transportation,
493 lodging, meals, and admission fees for students and adult chaperones, to locations and venues
494 outside DCPS facilities in accordance with rules promulgated by the Chancellor pursuant to
495 section 105(c)(5) of the District of Columbia Public Education Reform Amendment Act of 2007,
496 effective June 12, 2007 (D.C. Law 17-9; D.C. Official Code § 38-174(c)(5)); provided further,
497 that such travel be related to the students’ curriculum or for the purpose of rewarding student
498 curricular or extra-curricular achievement;

499 (2) Teachers’ Retirement System.- \$59,046,000 from local funds;

500 (3) Office of the State Superintendent of Education.-
501 \$459,695,000 (including \$169,000 from local funds (including \$4,276,000 from dedicated taxes),
502 \$234,317,000 from Federal grant funds, \$1,047,000 from other funds, \$35,000,000 from Federal
503 payment funds requested to be appropriated by the Congress under the heading “Federal
504 Payment for Resident Tuition Support” in the Fiscal Year 2018 Federal Portion Budget Request
505 Act of 2017, and \$20,000,000 from Federal payment funds requested to be appropriated by the
506 Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2018

507 Federal Portion Budget Request Act of 2017); provided, that of the amounts provided to the
508 Office of the State Superintendent of Education, \$1,000,000 from local funds shall remain
509 available until June 30, 2018, for an audit of the student enrollment of each District of Columbia
510 public school and of each District of Columbia public charter school; provided further, that all
511 funds deposited, without regard to fiscal year, into the Blackman and Jones Consent Decree Fund
512 are authorized for expenditure and shall remain available for expenditure until September 30,
513 2018; provided further, that all funds deposited, without regard to fiscal year, into the Charter
514 School Credit Enhancement Fund are authorized for expenditure and shall remain available for
515 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
516 to fiscal year, into the Student Residency Verification Fund are authorized for expenditure and
517 shall remain available for expenditure until September 30, 2018; provided further, that all funds
518 deposited, without regard to fiscal year, into the State Athletic Acts Program and Office Fund
519 are authorized for expenditure and shall remain available for expenditure until September 30,
520 2018; provided further, that all funds deposited, without regard to fiscal year, into the
521 Community Schools Fund are authorized for expenditure and shall remain available for
522 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
523 to fiscal year, into the Special Education Enhancement Fund are authorized for expenditure and
524 shall remain available for expenditure until September 30, 2018; provided further, that all funds
525 deposited, without regard to fiscal year, into the Child Development Facilities Fund are
526 authorized for expenditure and shall remain available for expenditure until September 30,
527 2018; provided further, that all funds deposited, without regard to fiscal year, into the Access to
528 Quality Child Care Fund are authorized for expenditure and shall remain available for expenditure
529 until September 30, 2018; provided further, that all funds deposited, without regard to fiscal year,
530 into the Common Lottery Board Fund are authorized for expenditure and shall remain available for
531 expenditure until September 30, 2018;

532 (4) District of Columbia Public Charter Schools. - \$811,197,000 from local funds;
533 provided, that there shall be quarterly disbursement of funds to the District of Columbia public
534 charter schools, with the first payment to occur within 15 days of the beginning of the fiscal year;
535 provided further, that if the entirety of this allocation has not been provided as payments to any
536 public charter schools currently in operation through the per pupil funding formula, the funds
537 shall remain available for expenditure until September 30, 2018 for public education in
538 accordance with section 2403(b)(2) of the District of Columbia School Reform Act of 1995,
539 approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(2)); provided
540 further, that of the amounts made available to District of Columbia public charter schools,
541 \$230,000 shall be made available to the Office of the Chief Financial Officer as authorized by
542 section 2403(b)(6) of the District of Columbia School Reform Act of 1995, approved April 26,
543 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(6)); provided further, that,
544 notwithstanding the amounts otherwise provided under this heading or any other provision of
545 law, there shall be appropriated to the District of Columbia public charter schools on July 1,
546 2018, an amount equal to 35 percent, or for new charter school Local Education Agencies that
547 opened for the first time after December 31, 2017 an amount equal to 45 percent, of the total
548 amount of the local funds appropriations provided for payments to public charter schools in the
549 proposed budget of the District of Columbia for Fiscal Year 2019 (as transmitted to Congress),
550 and the amount of such payment shall be chargeable against the final amount provided for such
551 payments for Fiscal Year 2019; provided further, that the annual financial audit for the
552 performance of an individual District of Columbia public charter school shall be funded by the
553 charter school;

554 (5) University of the District of Columbia Subsidy Account.- \$78,180,000
555 from local funds; provided, that this appropriation shall not be available to subsidize the
556 education of nonresidents of the District at the University of the District of Columbia, unless the
557 Board of Trustees of the University of the District of Columbia adopts, for the fiscal year ending
558 September 30, 2018, a tuition-rate schedule that establishes the tuition rate for nonresident
559 students at a level no lower than the nonresident tuition rate charged at comparable public
560 institutions of higher education in the metropolitan area; provided further, that, notwithstanding
561 the amounts otherwise provided under this heading or any other provision of law, there shall
562 be appropriated to the University of the District of Columbia on July 1, 2018, an amount equal to
563 10 percent of the total amount of the local funds appropriations provided for the University of the
564 District of Columbia in the proposed budget of the District of Columbia for Fiscal Year 2019 (as
565 transmitted to Congress), and the amount of such payment shall be chargeable against the final
566 amount provided for the University of the District of Columbia for Fiscal Year 2019; provided
567 further, that not to exceed \$10,600 of the amount provided for the University of the District of
568 Columbia Subsidy Account shall be available for the President of the University of the District of
569 Columbia for official reception and representation expenses;

570 (6) District of Columbia Public Library. - \$61,787,000 (including \$59,323,000
571 from local funds, \$931,000 from Federal grant funds, \$1,515,000 from other funds, and \$17,000
572 from private funds); provided, that not to exceed \$8,500 of such amount, from local funds, shall
573 be available for the Public Librarian for official reception and representation expenses; provided
574 further, that all funds deposited, without regard to fiscal year, into the Copies and Printing Fund
575 are authorized for expenditure and shall remain available for expenditure until September 30,
576 2018; provided further, that all funds deposited, without regard to fiscal year, into the SLD E-
577 Rate Reimbursement Fund are authorized for expenditure and shall remain available for
578 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
579 to fiscal year, into the Library Collections Account are authorized for expenditure and shall
580 remain available for expenditure until September 30, 2018;

581 (7) District of Columbia Public Charter School Board.- \$9,110,000 from
582 other funds;

583 (8) Non-Public Tuition.- \$70,021,000 from local funds;

584 (9) Special Education Transportation. - \$92,292,000 from local funds;
585 provided, that, notwithstanding the amounts otherwise provided under this heading or any other
586 provision of law, there shall be appropriated to the Special Education Transportation agency
587 under the direction of the Office of the State Superintendent of Education, on July 1, 2018, an
588 amount equal to 10 percent of the total amount of the local funds appropriations provided for the
589 Special Education Transportation agency in the proposed budget for the District of Columbia for
590 Fiscal Year 2018 (as transmitted to Congress), and the amount of such payment shall be
591 chargeable against the final amount provided for the Special Education Transportation agency
592 for Fiscal Year 2018; provided further, that amounts appropriated under this paragraph may be
593 used to offer financial incentives as necessary to reduce the number of routes serving 2 or fewer
594 students;

595 (10) State Board of Education.- \$1,711,000 from local funds; and

596 (11) Office of the Deputy Mayor for Education. - \$7,571,000 from local funds.

597

598 **HUMAN SUPPORT SERVICES**

599 Human support services, \$4,770,193,000 (including \$1,962,816,000 from local funds

600 (including \$86,907,000 from dedicated taxes), \$417,402,000 from Federal grant funds,
601 \$2,343,229,000 from Medicaid payments, \$41,147,000 from other funds, \$310,000 from private
602 funds, and \$5,000,000 from Federal payment funds requested to be appropriated by the Congress
603 under the heading “Federal Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year
604 2018 Federal Portion Budget Request Act of 2017; to be allocated as follows:

605 (1) Department of Human Services.- \$556,840,000 (including \$367,368,000 from
606 local funds, \$156,422,000 from Federal grant funds, \$31,250,000 from Medicaid payments, and
607 \$1,800,000 from other funds; provided, that all funds deposited, without regard to fiscal year, into
608 the SSI Payback Fund are authorized for expenditure and shall remain available for expenditure
609 until September 30, 2018;

610 (2) Child and Family Services Agency.- \$225,037,000 (including \$158,633,000
611 from local funds, \$65,383,000 from Federal grant funds, \$1,000,000 from other funds,
612 and \$21,000 from private funds);

613 (3) Department of Behavioral Health.- \$254,584,000 (including \$228,095,000
614 from local funds, \$20,279,000 from Federal grant funds, \$1,430,000 from Medicaid
615 payments, \$4,234,000 from other funds, and \$546,000 from private funds); provided, that all
616 funds deposited, without regard to fiscal year, into the APRA-Choice in Drug Treatment (HCSN)
617 Fund are authorized for expenditure and shall remain available for expenditure until September
618 30, 2018;

619 (4) Department of Health.- \$230,105,000 (including \$73,424,000 from local funds,
620 \$131,673,000 from Federal grant funds, \$19,977,000 from other funds, \$32,000 from private
621 funds, and \$5,000,000 from Federal payment funds requested to be appropriated by the Congress
622 under the heading “Federal Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year
623 2018 Federal Portion Budget Request Act of 2017); provided, that all funds deposited, without
624 regard to fiscal year, into the Health Professional Recruitment Fund (Medical Loan Repayment)
625 are authorized for expenditure and shall remain available for expenditure until September 30,
626 2018; provided further, that all funds deposited, without regard to fiscal year, into the Board of
627 Medicine Fund are authorized for expenditure and shall remain available for expenditure until
628 September 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into
629 the Pharmacy Protection Fund are authorized for expenditure and shall remain available for
630 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
631 to fiscal year, into the SHPDA Fees Fund are authorized for expenditure and shall remain
632 available for expenditure until September 30, 2018; provided further, that all funds deposited,
633 without regard to fiscal year, into the Civic Monetary Penalties Fund are authorized for
634 expenditure and shall remain available for expenditure until September 30, 2018; provided
635 further, that all funds deposited, without regard to fiscal year, into the SHPDA Admission Fee
636 Fund are authorized for expenditure and shall remain available for expenditure until September
637 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into the
638 ICF/MR Fees and Fines are authorized for expenditure and shall remain available for
639 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
640 to fiscal year, into the Human Services Facility Fee Fund are authorized for expenditure and shall
641 remain available for expenditure until September 30, 2018; provided further, that all funds
642 deposited, without regard to fiscal year, into the Communicable and Chronic Disease Prevention
643 and Treatment Fund are authorized for expenditure and shall remain available for expenditure
644 until September 30, 2018;

645 (5) Department of Parks and Recreation.- \$49,706,000 (including \$47,006,000 from

646 local funds and \$2,700,000 from other funds); provided, that all funds deposited, without regard
647 to fiscal year, into the Department of Recreation Enterprise Fund are authorized for expenditure
648 and shall remain available for expenditure until September 30, 2018;

649 (6) Office on Aging.- \$45,554,000 (including \$35,617,000 from local
650 funds,\$7,592,000 from Federal grant funds, and \$2,345,000 from Medicaid payments);

651 (7) Unemployment Compensation Fund. - \$6,680,000 from local funds;

652 (8) Employees' Compensation Fund.- \$21,709,000 from local funds; provided, that
653 all funds deposited, without regard to fiscal year, into the Worker's Compensation
654 Rev-Settlement Fund are authorized for expenditure and shall remain available for expenditure
655 until September 30, 2018; provided further, that all funds deposited, without regard to fiscal year,
656 into the Agency Fund are authorized for expenditure and shall remain available for expenditure
657 until September 30, 2018;

658 (9) Office of Human Rights.- \$4,812,000 (including \$4,482,000 from local funds
659 and \$330,000 from Federal grant funds);

660 (10) Office on Latino Affairs.- \$3,301,000 from local funds;

661 (11) Office on Asian and Pacific Islander Affairs.- \$855,000 from local funds;

662 (12) Office of Veterans' Affairs.- \$472,000 (including \$467,000 from local
663 fundsand \$5,000 from other funds); provided, that all funds deposited, without regard to fiscal
664 year, into the Office of Veterans Affairs Fund are authorized for expenditure and shall remain
665 available for expenditure until September 30, 2018;

666 (13) Department of Youth Rehabilitation Services.- \$96,795,000 from local funds;
667 provided, that of the local funds appropriated for the Department of Youth Rehabilitation
668 Services, \$12,000 shall be used to fund the requirements of the Interstate Compact for Juveniles;

669 (14) Department of Disability Services.- \$168,106,000 (including \$116,612,000
670 from local funds, \$32,921,000 from Federal grant funds, \$10,810,000 from Medicaid
671 payments, and \$7,763,000 from other funds); provided that all funds deposited, without regard to
672 fiscal year, into the Randolph Shepherd Unassigned Facilities Fund are authorized for
673 expenditure and shall remain available for expenditure until September 30, 2018; provided
674 further, that all funds deposited, without regard to fiscal year, into the Cost of Care-Non-
675 Medicaid Clients Fund are authorized for expenditure and shall remain available for expenditure
676 until September 30, 2018; provided further, that all funds deposited, without regard to fiscal year,
677 into the Contribution to Costs of Supports Fund are authorized for expenditure and shall remain
678 available for expenditure until September 30, 2018;

679 (15) Department of Health Care Finance.- \$3,103,849,000 (including \$799,985,000
680 from local funds (including \$86,907,000 from dedicated taxes), \$2,803,000 from Federal grant
681 funds, \$2,297,394,000 from Medicaid payments, and \$3,668,000 from other funds); provided,
682 that all funds deposited, without regard to fiscal year, into the Healthy DC Fund are authorized
683 for expenditure and shall remain available for expenditure until September 30, 2018; provided
684 further, that all funds deposited, without regard to fiscal year, into the Nursing Homes Quality of
685 Care Fund are authorized for expenditure and shall remain available for expenditure until
686 September 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into
687 the Stevie Sellows Fund are authorized for expenditure and shall remain available for
688 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
689 to fiscal year, into the Medicaid Collections-3rd Party Liability Fund are authorized for
690 expenditure and shall remain available for expenditure until September 30, 2018; provided
691 further, that all funds deposited, without regard to fiscal year, into the Bill of Rights (Grievance

692 and Appeals) Fund are authorized for expenditure and shall remain available for expenditure
693 until September 30, 2018; provided further, that all funds deposited, without regard to fiscal year,
694 into the Hospital Provider Fee Fund are authorized for expenditure and shall remain available for
695 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
696 to fiscal year, into the Hospital Fund are authorized for expenditure and shall remain available for
697 expenditure until September 30, 2018; and

698 (16) Office of the Deputy Mayor for Health and Human Services.-
699 \$1,787,000 from local funds.

700

701 **PUBLIC WORKS**

702 Public works, including rental of one passenger-carrying vehicle for use by the Mayor
703 and 3 passenger-carrying vehicles for use by the Council of the District of Columbia and leasing
704 of passenger-carrying vehicles, \$877,677,000 (including \$649,202,000 from local funds
705 (including \$85,572,000 from dedicated taxes), \$40,195,000 from Federal grant funds, and
706 \$188,280,000 from other funds), to be allocated as follows:

707 (1) Department of Public Works.- \$148,440,000 (including \$139,966,000 from
708 local funds and \$8,474,000 from other funds); provided, that all funds deposited, without regard
709 to fiscal year, into the Solid Waste Disposal Fee Fund are authorized for expenditure and shall
710 remain available for expenditure until September 30, 2018; provided further, that all funds
711 deposited, without regard to fiscal year, into the Super Can Program Fund are authorized for
712 expenditure and shall remain available for expenditure until September 30, 2018;

713 (2) Department of Transportation.- \$119,937,000 (including \$82,376,000
714 from local funds, \$11,408,000 from Federal grant funds, and \$26,154,000 from other funds);
715 provided, that all funds deposited, without regard to fiscal year, into the Bicycle Sharing Fund
716 are authorized for expenditure and shall remain available for expenditure until September 30,
717 2018; provided further, that all funds deposited, without regard to fiscal year, into the
718 Performance Parking Program Fund are authorized for expenditure and shall remain available for
719 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
720 to fiscal year, into the Tree Fund are authorized for expenditure and shall remain available for
721 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
722 to fiscal year, into the DDOT Enterprise Fund-Non Tax Revenues Fund are authorized for
723 expenditure and shall remain available for expenditure until September 30, 2018; provided
724 further, that all funds deposited, without regard to fiscal year, into the Sustainable Transportation
725 Fund are authorized for expenditure and shall remain available for expenditure until September
726 30, 2018; provided further, that, in addition, there are appropriated any amounts received, or to
727 be received, without regard to fiscal year, from the Potomac Electric Power Company, or any of
728 its related companies, successors, or assigns, for the purpose of paying or reimbursing the
729 District Department of Transportation for the costs of designing, constructing, acquiring, and
730 installing facilities, infrastructure, and equipment for use and ownership by the Potomac Electric
731 Power Company, or any of its related companies, successors, or assigns, related to or associated
732 with the undergrounding of electric transmission lines in the District of Columbia, and any
733 interest earned on those funds, which amounts and interest shall not revert to the unrestricted
734 fund balance of the General Fund of the District of Columbia at the end of a fiscal year, but shall
735 be continually available until expended for the designated purposes; provided further, that all
736 funds deposited, without regard to fiscal year, into the Vision Zero Pedestrian and Bicycle Safety
737 Fund are authorized for expenditure and shall remain available for expenditure until September

738 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into the
739 Transportation Infrastructure Project Fund are authorized for expenditure and shall remain
740 available for expenditure until September 30, 2018;

741 (3) Department of Motor Vehicles.- \$39,362,000 (including \$29,800,000
742 from local funds and \$9,561,000 from other funds); provided, that all funds deposited, without
743 regard to fiscal year, into the Motor Vehicle Inspection Station Fund are authorized for
744 expenditure and shall remain available for expenditure until September 30, 2018;

745 (4) Department of Energy and Environment.- \$126,154,000
746 (including \$16,757,000 from local funds, \$28,787,000 from Federal grant funds, and \$80,610,000
747 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Storm
748 Water Permit Review Fund are authorized for expenditure and shall remain available for
749 expenditure until September 30, 2018; provided further, all funds deposited, without regard to
750 fiscal year, into the Sustainable Energy Trust Fund are authorized for expenditure and shall
751 remain available for expenditure until September 30, 2018; provided further, that all funds
752 deposited, without regard to fiscal year, into the Brownfield Revitalization Fund are authorized
753 for expenditure and shall remain available for expenditure until September 30, 2018; provided
754 further, that all funds deposited, without regard to fiscal year, into the Anacostia River Clean Up
755 and Protection Fund are authorized for expenditure and shall remain available for
756 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
757 to fiscal year, into the Wetlands Fund are authorized for expenditure and shall remain available
758 for expenditure until September 30, 2018; provided further, that all funds deposited, without
759 regard to fiscal year, into the Energy Assistance Trust Fund are authorized for expenditure and
760 shall remain available for expenditure until September 30, 2018; provided further, that all funds
761 deposited, without regard to fiscal year, into the LUST Trust Fund are authorized for expenditure
762 and shall remain available for expenditure until September 30, 2018; provided further, that all
763 funds deposited, without regard to fiscal year, into the Soil Erosion and Sediment Control Fund
764 are authorized for expenditure and shall remain available for expenditure until September 30,
765 2018; provided further, that all funds deposited, without regard to fiscal year, into the DC
766 Municipal Aggregation Program Fund are authorized for expenditure and shall remain available
767 for expenditure until September 30, 2018; provided further, that all funds deposited, without
768 regard to fiscal year, into the Fishing License Fund are authorized for expenditure and shall
769 remain available for expenditure until September 30, 2018; provided further, that all funds
770 deposited, without regard to fiscal year, into the Renewable Energy Development Fund are
771 authorized for expenditure and shall remain available for expenditure until September 30, 2018;
772 provided further, that all funds deposited, without regard to fiscal year, into the Special Energy
773 Assessment Fund are authorized for expenditure and shall remain available for expenditure
774 until September 30, 2018; provided further, that all funds deposited, without regard to fiscal year,
775 into the Air Quality Construction Permits Fund are authorized for expenditure and shall remain
776 available for expenditure until September 30, 2018; provided further, that all funds deposited,
777 without regard to fiscal year, into the WASA Utility Discount Program Fund are authorized for
778 expenditure and shall remain available for expenditure until September 30, 2018; provided
779 further, that all funds deposited, without regard to fiscal year, into the Pesticide Product
780 Registration Fund are authorized for expenditure and shall remain available for expenditure until
781 September 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into
782 the Stormwater Fees Fund are authorized for expenditure and shall remain available for
783 expenditure until September 30, 2018; provided further, that all funds deposited, without regard

784 to fiscal year, into the Stormwater In Lieu Fee Fund are authorized for expenditure and shall
785 remain available for expenditure until September 30, 2018; provided further, that all funds
786 deposited, without regard to fiscal year, into the Economy II Fund are authorized for expenditure
787 and shall remain available for expenditure until September 30, 2018; provided further, that all
788 funds deposited, without regard to fiscal year, into the Residential Aid Discount Fund are
789 authorized for expenditure and shall remain available for expenditure until September 30, 2018;
790 provided further, that all funds deposited, without regard to fiscal year, into the Residential
791 Essential Services Fund are authorized for expenditure until September 30, 2018; provided
792 further, that all funds deposited, without regard to fiscal year, into the Benchmarking
793 Enforcement Fund are authorized for expenditure and shall remain available for expenditure until
794 September 30, 2018; provided further, that all funds deposited, without regard to fiscal year, into
795 the Product Stewardship Fund are authorized for expenditure and shall remain available for
796 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
797 to fiscal year, into the Air Quality Construction Permits Fund are authorized for expenditure and
798 shall remain available for expenditure until September 30, 2018; provided further, that all funds
799 deposited, without regard to fiscal year, into the Soil Erosion and Sediment Control Fund are
800 authorized for expenditure and shall remain available for expenditure until September 30, 2018;

801 (5) Department of For-Hire Vehicles.- \$13,634,000 (including \$4,095,000 from local
802 funds, and \$9,539,000 from other funds); provided, that all funds deposited, without regard to
803 fiscal year, into the Taxicab Assessment Act Fund are authorized for expenditure and shall
804 remain available for expenditure until September 30, 2018; provided further, that all funds
805 deposited, without regard to fiscal year, into the Public Vehicles for Hire Consumer Service
806 Fund are authorized for expenditure and shall remain available for expenditure until September
807 30, 2018;

808 (6) Washington Metropolitan Area Transit Commission.- \$141,000 from local
809 funds; and

810 (7) Washington Metropolitan Area Transit Authority.- \$430,009,000
811 (including \$376,067,000 from local funds (including \$85,572,000 from dedicated taxes) and
812 \$53,942,000 from other funds); provided, that all funds deposited, without regard to fiscal year,
813 into the Dedicated Taxes Fund are authorized for expenditure and shall remain available for
814 expenditure until September 30, 2018; provided further, that all funds deposited, without regard
815 to fiscal year, into the Parking Meter WMATA Fund are authorized for expenditure and shall
816 remain available for expenditure until September 30, 2018.

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818 FINANCING AND OTHER

819 Financing and Other, \$1,178,691,000 (including \$927,327,000 from local funds
820 (including \$166,778,000 from dedicated taxes), \$18,262,000 from Federal grant
821 funds, \$53,324,000 from other funds, and \$13,000,000 from Federal payment funds requested to
822 be appropriated by the Congress under the heading "Federal Payment for Emergency Planning
823 and Security Costs in the District of Columbia" in the Fiscal Year 2018 Federal Portion Budget
824 Request Act of 2017), to be allocated as follows:

825 (1) Repayment of Loans and Interest.- \$713,378,000 (including \$689,585,000 from
826 local funds, \$18,262,000 from Federal grant funds, and \$5,531,000 from other funds), for
827 payment of principal, interest, and certain fees directly resulting from borrowing by the
828 District of Columbia to fund District of Columbia capital projects as authorized by sections 462,
829 475, 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) Debt Service - Issuance Costs. - \$8,000,000 from local funds for the payment of debt service issuance costs;

(3) Schools Modernization Fund.- \$2,781,000 from local funds 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);

(4) Repayment of Revenue Bonds.- \$7,832,000 from local funds (including \$7,832,000 from dedicated taxes) for the repayment of revenue bonds;

(5) Commercial Paper Program. - \$8,503,000 from local funds;

(6) Settlements and Judgments.- \$21,825,000 from local funds for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government; provided, that this amount may be increased by 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 and such sums may be paid from the applicable or available funds of the District of Columbia;

(7) John A. Wilson Building Fund. -\$4,082,000 from local funds for expenses associated with the John A. Wilson building;

(8) Workforce Investments.- \$68,488,000 from local funds for workforce investments; provided, that all funds deposited, without regard to fiscal year, into the Compensation Units 1 and 2 Compensation and Classification Reform Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2018;

(9) Non-Departmental.- \$6,977,000 (including \$5,347,000 from local funds and \$1,630,000 from other funds), to be transferred by the Mayor of the District of Columbia within the various appropriations headings in this act, to account for anticipated costs that cannot be allocated to specific agencies during the development of the proposed budget;

(10) Emergency Planning and Security Fund.- \$13,000,000 from Federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2018 Federal Portion Budget Request Act of 2017; provided, that, notwithstanding any other law, obligations and expenditures that are pending reimbursement under the heading “Federal Payment for Emergency Planning and Security Costs in the District of Columbia” may be charged to this appropriations heading;

(11) Master Equipment Lease/Purchase Program.- \$19,254,000 from local funds; Pay-As-You-Go Capital Fund.- \$101,123,000 (including \$48,087,000 from local funds and \$46,162,000 from other funds) to be transferred to the Capital Fund, in lieu of capital financing; District Retiree Health Contribution. - \$44,500,000 from local funds for a District Retiree Health Contribution;

(12) Highway Transportation Fund.- Transfers.- \$24,936,000 from local funds (including \$24,936,000 from dedicated taxes); and

(13) Convention Center Transfer. - \$134,010,000 from local funds (including \$134,010,000 from dedicated taxes).

REVISED REVENUE ESTIMATE CONTINGENCY PRIORITY

If the Chief Financial Officer of the District of Columbia certifies increased local funds in the June 2017 revenue estimate or the September 2017 revenue estimate, these additional revenues shall be allocated equally to the Workforce Investments account and to the capital

876 improvements program. The allocation to Workforce Investments account shall be available to
877 fund costs to be incurred to pay for salary increases or other items required by the terms of
878 collective bargaining agreements that will become effective in fiscal year2018. The allocation to
879 the capital improvements program shall be used to offset general merchandise sales tax in
880 accordance with the provisions of section 7102 of the Fiscal Year 2018 Budget Support Act of
881 2017, as approved by the Committee of the Whole on May 30, 2017 (Committee print of Bill 22-
882 244).

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ENTERPRISE AND OTHER FUNDS

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The amount of \$1,801,636,000 from enterprise and other funds (including \$186,402,000 from
enterprise and other-dedicated taxes), shall be provided to enterprise funds as follows; provided,
that, in the event that certain dedicated revenues exceed budgeted amounts, the General Fund
budget authority may be increased as needed to transfer all such revenues, pursuant to local law,
to the Local Transportation Fund (per D.C. Official Code § 9-111.01a), the Highway Trust Fund,
the Washington Convention Center and Sports Authority, and the Washington Metropolitan Area
Transit Authority.

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DISTRICT OF COLUMBIA WATER AND SEWER AUTHORITY

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For operation of the District of Columbia Water and Sewer Authority, \$561,947,000
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, \$3,244,625,000, to be distributed as follows: \$720,917,000 for
Wastewater Treatment; \$475,214,000 for the Sanitary Sewer System; \$580,569,000 for the
Water System; \$51,336,000 for Non Process Facilities; \$1,155,759,000 for the Combined Sewer
Overflow Program; \$101,311,000 for the Washington Aqueduct; \$21,349,000 for the Stormwater
Program; and \$138,170,000 for the capital equipment program; in addition, \$65,000,000 from
Federal payment funds requested to be appropriated by the Congress under the heading “Federal
Payment to the District of Columbia Water and Sewer Authority” in the Fiscal Year 2018 Federal
Portion Budget Request Act of 2017; 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.

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WASHINGTON AQUEDUCT

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For operation of the Washington Aqueduct, \$61,419,000 from enterprise and other funds.

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OFFICE OF LOTTERY AND CHARITABLE GAMES

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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), \$240,000,000 from
enterprise and other funds; provided, 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

922 excesslottery revenues not included in this appropriation.

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924 **DISTRICT OF COLUMBIA RETIREMENT BOARD**

925 For the District of Columbia Retirement Board, established pursuant to section 121 of the
926 District of Columbia Retirement Reform Act of 1979, approved November 17, 1979 (93 Stat.
927 866; D.C. Official Code § 1-711), \$41,644,000 from the earnings ofthe applicable retirement
928 funds to pay legal, management, investment, and other fees and administrative expenses of the
929 District of Columbia Retirement Board; provided, that the District of Columbia RetirementBoard
930 shall provide to the Congress and the Mayor and to the Council of the District ofColumbia a
931 quarterly report of the allocations of charges by fund and of expenditures of all funds; provided
932 further, that the District of Columbia Retirement Board shall provide to the Mayor, for
933 transmittal to the Council of the District of Columbia, an itemized accounting of the planned use
934 of appropriated funds in time for each annual budget submission and the actual use of such funds
935 in time for each annual audited financial report.

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937 **WASHINGTON CONVENTION AND SPORTS AUTHORITY**

938 For the Washington Convention Center Enterprise Fund, including for functions
939 previously performed by the District of Columbia Sports and Entertainment
940 Commission,\$155,855,000 from enterprise and other funds.

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HOUSING FINANCE AGENCY

943 Foroperation ofthe District ofColumbia Housing Finance Agency, \$12,320,000 from
944 enterprise and other funds,of which no outstandingdebt exists for repayment ofloans and interest
945 incurred forcapital improvement projects and payableto the District’s debt servicefund.
946 Forcapital projects, \$2,582,130, to bedistributed as follows: \$1,957,130 forthe Information
947 Technology Initiatives and Infrastructure; \$125,000 for the Capital Equipment; and \$500,000 for
948 Infrastructure Investment; provided, that the requirements andrestrictions that areapplicableto
949 GeneralFund capital improvement projects and set forth in this act
950 undertheCapitalOutlayappropriation account shall applyto projects approved underthis
951 appropriation account.

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953 **UNIVERSITY OF THE DISTRICT OF COLUMBIA**

954 For the University of the District of Columbia, \$160,435,000 from enterprise and other
955 funds; provided, that these funds shall not revert to the General Fund of the District of Columbia
956 at the end of a fiscal year, or at any other time, but shall be continually available for expenditure
957 until September 30, 2018, without regard to fiscal year limitation.

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959 **UNEMPLOYMENT INSURANCE TRUST FUND**

960 For the UnemploymentInsurance Trust Fund, \$165,419,000 from enterprise and other
961 funds.

962

963 **HOUSING PRODUCTION TRUST FUND**

964 For the Housing Production Trust Fund, \$100,000,000 from enterprise and other funds
965 (including \$51,683,000 from enterprise and other dedicated taxes); provided, that all funds
966 deposited into the Housing Production Trust Fund are, without regard to fiscal year, authorized
967 for expenditure and shall remain available for expenditure until September 30, 2018.

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TAX INCREMENT FINANCING (TIF) PROGRAM

For Tax Increment Financing, \$53,709,000 from enterprise and other funds (including \$53,709,000 from enterprise and other dedicated taxes).

BALLPARK REVENUE FUND

For the Ballpark Revenue Fund, \$61,557,000 from enterprise and other funds (including \$48,821,000 from enterprise and other dedicated taxes).

REPAYMENT OF PILOT FINANCING

For Repayment of Payment in Lieu of Taxes Financing, \$31,189,000 from enterprise and other funds (including \$31,189,000 from enterprise and other dedicated taxes).

NOT-FOR-PROFIT HOSPITAL CORPORATION

For the Not-For-Profit Hospital Corporation, \$128,000,000 from enterprise and other funds.

HEALTH BENEFIT EXCHANGE AUTHORITY

For the District of Columbia Health Benefit Exchange Authority, \$28,143,000 from enterprise and other funds.

CASH FLOW RESERVE ACCOUNT

All funds deposited, without regard to fiscal year, into the Cash Flow Reserve Account, (established pursuant to D.C. Official Code § 47-392.020-2) are authorized for expenditure and shall remain available for expenditure until September 30, 2018.

FISCAL STABILIZATION RESERVE ACCOUNT

All funds deposited, without regard to fiscal year, into the Fiscal Stabilization Reserve Account, (established pursuant to D.C. Official Code § 47-392.020-1) are authorized for expenditure and shall remain available for expenditure until September 30, 2018.

CAPITAL OUTLAY

For capital construction projects, an increase of \$2,375,666,000 of which \$1,844,193,000 shall be from local funds, \$184,239,000 shall be from the Local Transportation Fund, \$1,000,000 from private grant funds, \$47,931,000 shall be from the District of Columbia Highway Trust Fund, and \$298,302,000 shall be from Federal grant funds, and a rescission of \$831,779,000 of which \$611,886,000 shall be from local funds, \$130,851,000 shall be from the Local Transportation Fund, \$26,501,000 shall be from the District of Columbia Highway Trust Fund, and \$62,541,000 shall be from Federal grant funds appropriated under this heading in prior fiscal years, for a net amount of \$1,543,887,000, to remain available until expended; provided further, that all funds provided by this appropriation heading 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.

Sec. 3. Local portion of the budget.

1014 The budget adopted pursuant to this act constitutes the local portion of the annual budget
1015 for the District of Columbia government under section 446(a) of the District of Columbia Home
1016 Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46(a)).
1017

1018 Sec. 4. Fiscal impact statement.

1019 The Council adopts the fiscal impact statement of the Chief Financial Officer as the fiscal
1020 impact statement required by section 4a of the General Legislative Procedures Act of 1975,
1021 approved October 16, 2006 (120 Stat. 2038; D.C. Official Code § 1-301.47a).
1022

1023 Sec. 5. Effective date.

1024 As provided in section 446(a) of the District of Columbia Home Rule Act, approved
1025 December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46(a)), this act shall take effect
1026 following approval by the Mayor (or in the event of veto by the Mayor, action by the Council to
1027 override the veto), a 30-day period of congressional review as provided in 602(c)(1) of the
1028 District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 813; D.C. Official
1029 Code § 1-206.02(c)(1)), and publication in the District of Columbia Register.