

1 A BILL

2
3 23-208

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5
6 IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

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11
12 To adopt the local portion of the budget of the District of Columbia government for the fiscal
13 year ending September 30, 2020.

14
15 BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this
16 act may be cited as the “Fiscal Year 2020 Local Budget Act of 2019”.

17 Sec. 2. Adoption of the local portion of the Fiscal Year 2020 budget.

18 The following expenditure levels are approved and adopted as the local portion of the
19 budget for the government of the District of Columbia for the fiscal year ending September 30,
20 2020.

21 **DISTRICT OF COLUMBIA BUDGET FOR THE FISCAL YEAR**
22 **ENDING SEPTEMBER 30, 2020**
23

24 The following amounts are appropriated for the District of Columbia government for the
25 fiscal year ending September 30, 2020 (“Fiscal Year 2020”), out of the General Fund of the
26 District of Columbia (“General Fund”), except as otherwise specifically provided; provided, that
27 notwithstanding any other provision of law, except as provided in section 450A of the District of
28 Columbia Home Rule Act, approved November 22, 2000 (114 Stat. 2440; D.C. Official Code §
29 1-204.50a), and provisions of this act, the total amount appropriated in this act for operating
30 expenses for the District of Columbia for Fiscal Year 2020 shall not exceed the lesser of the sum
31 of the total revenues of the District of Columbia for such fiscal year or

32 \$15,488,456,000~~15,493,449,000~~ (of which \$8,594,676,000~~\$8,560,103,000~~ shall be from local

33 funds, ~~\$552,042,000~~~~551,734,000~~ from dedicated taxes, \$1,092,121,000 shall be from federal
34 grant funds, \$2,366,912,000 shall be from Medicaid payments, ~~\$769,301,000~~~~798,175,000~~ shall
35 be from other funds, \$8,350,000 shall be from private funds, \$93,905,000 shall be from funds
36 requested to be appropriated by the Congress as federal payments pursuant to the Fiscal Year
37 2020 Federal Portion Budget Request Act of 2019, and ~~\$2,011,148,000~~~~2,022,148,000~~ shall be
38 from enterprise and other funds); provided further, that of the local funds, such amounts as may
39 be necessary may be derived from the General Fund balance; provided further, that of these
40 funds the intra-District authority shall be \$630,086,000; provided further, that amounts
41 appropriated under this act may be increased by proceeds of one-time transactions, which are
42 expended for emergency or unanticipated operating or capital needs; provided further, that such
43 increases shall be approved by enactment of local District law and shall comply with all reserve
44 requirements contained in the District of Columbia Home Rule Act, approved December 24,
45 1973 (87 Stat. 777; D.C. Official Code § 1-201.01 *et seq.*); provided further, that local funds are
46 appropriated, without regard to fiscal year, in such amounts as may be necessary to pay vendor
47 fees, including legal fees, that are obligated in this fiscal year, to be paid as a fixed percentage of
48 District revenue recovered from third parties on behalf of the District under contracts that
49 provide for payment of fees based upon and from such District revenue as may be recovered by
50 the vendor; provided further, that amounts appropriated pursuant to this act as operating funds
51 may be transferred to enterprise and capital funds and such amounts, once transferred, shall
52 retain appropriation authority consistent with the provisions of this act; provided further, that
53 there may be reprogrammed or transferred for operating expenses any local funds transferred or
54 reprogrammed in this or the 4 prior fiscal years from operating funds to capital funds, and such
55 amounts, once transferred or reprogrammed, shall retain appropriation authority consistent with
56 the provisions of this act, except, that there may not be reprogrammed for operating expenses
57 any funds derived from bonds, notes, or other obligations issued for capital projects; provided
58 further, that the local funds (including dedicated tax) and other funds appropriated by this act

59 may be reprogrammed and transferred as provided in subchapter IV of Chapter 3 of Title 47 of
60 the District of Columbia Official Code, or as otherwise provided by law, through November 15,
61 2020; provided further, that local funds and other funds appropriated under this act may be
62 expended by the Mayor for the purpose of providing food and beverages, not to exceed \$30 per
63 employee per day, to employees of the District of Columbia government while such employees
64 are deployed in response to a declared snow or other emergency; provided further, that during
65 Fiscal Year 2020 and any subsequent fiscal year, notwithstanding any other provision of law, the
66 District of Columbia may expend funds, certified as available by the Chief Financial Officer of
67 the District of Columbia, as necessary to pay termination costs of multiyear contracts entered
68 into by the District of Columbia to design, construct, improve, maintain, operate, manage, or
69 finance infrastructure projects procured pursuant to the Public-Private Partnership Act of 2014,
70 effective March 11, 2015 (D.C. Law 20-228; D.C. Official Code § 2-271.01 *et seq.*), and such
71 termination costs may be paid from appropriations available for the performance of such
72 contracts or the payment of termination costs or from other appropriations then available for any
73 other purpose, not including the emergency case reserve fund (D.C. Official Code § 1-
74 204.50a(a)) or the contingency cash reserve fund (D.C. Official Code § 1-204.50a(b)), which
75 once allocated to these costs, shall be deemed appropriated for the purposes of paying
76 termination costs of such contracts and shall retain appropriations authority and remain available
77 until expended; provided further, that any unspent amount remaining in a nonlapsing fund
78 described below at the end of Fiscal Year 2019 is to be continually available, allocated,
79 appropriated, and expended for the purposes of such fund in Fiscal Year 2020 in addition to any
80 amounts deposited in and appropriated to such fund in Fiscal Year 2020; provided further, that
81 the Chief Financial Officer shall take such steps as are necessary to assure that the foregoing
82 requirements are met, including the apportioning by the Chief Financial Officer of the
83 appropriations and funds made available during Fiscal Year 2020.

84 **GOVERNMENTAL DIRECTION AND SUPPORT**

85 Governmental direction and support, ~~\$919,536,000~~~~919,760,000~~ (including
86 ~~\$804,547,000~~~~804,771,000~~ from local funds, - \$260,000 from dedicated taxes, \$30,779,000 from
87 federal grant funds, \$83,399,000 from other funds, and \$552,000 from private funds) to be
88 allocated as follows; provided, that any program fees collected from the issuance of debt shall be
89 available for the payment of expenses of the debt management program of the District:

90 (1) Board of Elections. - \$9,608,000 from local funds

91 (2) Board of Ethics and Government Accountability. - \$2,778,000 (including
92 \$2,625,000 from local funds and \$153,000 from other funds); provided, that all funds deposited,
93 without regard to fiscal year, into the following funds are authorized for expenditure and shall
94 remain available for expenditure until September 30, 2020: the Lobbyist Administration and
95 Enforcement Fund, the Open Government Fund, and the Ethics Fund;

96 (3) Captive Insurance Agency. - \$3,041,000 (including \$2,152,000 from local
97 funds and \$889,000 from other funds); provided, that all funds deposited, without regard to fiscal
98 year, into the following funds are authorized for expenditure and shall remain available for
99 expenditure until September 30, 2020: the Captive Trust Fund, the Medical Captive Insurance
100 Claims Reserve Fund, and the Subrogation Fund;

101 (4) Contract Appeals Board. - \$1,824,000 from local funds;

102 (5) Council of the District of Columbia. - \$28,217,000 from local funds; provided,
103 that not to exceed \$25,000 of this amount shall be available for the Chairman for official
104 reception and representation expenses and for purposes consistent with the Discretionary Funds
105 Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided
106 further, that all funds deposited, without regard to fiscal year, into the Council Technology
107 Projects Fund are authorized for expenditure and shall remain available for expenditure until
108 September 30, 2020;

109 (6) Department of General Services. - ~~\$335,785,000~~~~335,893,000~~ (including
110 ~~\$326,254,000~~~~326,362,000~~ from local funds, \$260,000 of dedicated taxes, and \$9,271,000 from

111 other funds); provided, that all funds deposited, without regard to fiscal year, into the following
112 funds are authorized for expenditure and shall remain available for expenditure until September
113 30, 2020: the Eastern Market Enterprise Fund, and the West End Library and Fire Station
114 Maintenance Fund;

115 (7) Department of Human Resources. - ~~\$11,812,000~~~~12,062,000~~ (including
116 ~~\$11,363,000~~~~11,613,000~~ from local funds and \$448,000 from other funds);

117 (8) Executive Office of the Mayor. - ~~\$18,013,000~~~~17,965,000~~ (including
118 ~~\$13,921,000~~~~13,872,000~~ from local funds and \$4,093,000 from federal grant funds); provided,
119 that not to exceed \$25,000 of such amount, from local funds, shall be available for the Mayor for
120 official reception and representation expenses and for purposes consistent with the Discretionary
121 Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10);
122 provided further, that all funds deposited, without regard to fiscal year, into the Emancipation
123 Day Fund are authorized for expenditure and shall remain available for expenditure until
124 September 30, 2020;

125 (9) Mayor's Office of Legal Counsel. - \$1,657,000 from local funds;

126 (10) Metropolitan Washington Council of Governments. - \$554,000 from local
127 funds;

128 (11) Office of Advisory Neighborhood Commissions. - \$1,500,000 from local
129 funds; provided, that all funds deposited, without regard to fiscal year, into the Office of
130 Advisory Neighborhood Commission Security Fund are authorized for expenditure and shall
131 remain available for expenditure until September 30, 2020;

132 (12) Office of Campaign Finance. - \$7,533,000 from local funds; provided, that
133 all funds deposited, without regard to fiscal year, into the Fair Elections Fund are authorized for
134 expenditure and shall remain available for expenditure until September 30, 2020;

135 (13) Office of Contracting and Procurement. - ~~\$25,753,000~~~~25,816,000~~ (including
136 ~~\$24,187,000~~~~24,250,000~~ from local funds and \$1,566,000 from other funds);

137 (14) Office of Disability Rights. - \$1,838,000 (including \$1,187,000 from local
138 funds and \$651,000 from federal grant funds);
139 (15) Office of Employee Appeals. - \$2,236,000 from local funds;
140 (16) Office of Finance and Resource Management. - ~~\$28,682,000~~~~28,802,000~~
141 (including ~~\$28,408,000~~~~28,528,000~~ from local funds and \$273,000 from other funds);
142 (17) Office of Risk Management. - \$4,713,000 from local funds; provided, that all
143 funds deposited, without regard to fiscal year, into the Subrogation Fund are authorized for
144 expenditure and shall remain available for expenditure until September 30, 2020;
145 (18) Office of the Attorney General for the District of Columbia. - \$110,015,000
146 (including \$74,576,000 from local funds, \$22,512,000 from federal grant funds, \$12,375,000
147 from other funds, and \$552,000 from private funds); provided, that not to exceed \$25,000 of this
148 amount, from local funds, shall be available for the Attorney General for official reception and
149 representation expenses and for purposes consistent with the Discretionary Funds Act of 1973,
150 approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that
151 local and other funds appropriated under this act may be used to pay expenses for District
152 government attorneys at the Office of the Attorney General for the District of Columbia to obtain
153 professional credentials, including bar dues and court admission fees, that enable these attorneys
154 to practice law in other state and federal jurisdictions and appear outside the District in state and
155 federal courts; provided further, that all funds deposited, without regard to fiscal year, into the
156 following funds are authorized for expenditure and shall remain available for expenditure until
157 September 30, 2020: the Child Support-Temporary Assistance for Needy Family Fund, the Child
158 Support Reimbursements and Fees Fund, the Child Support-Interest Income Fund, the Drug-,
159 Firearm-, or Prostitution-Related Nuisance Abatement Fund, and the Litigation Support Fund;
160 provided further, that this amount may be further increased by amounts deposited into the
161 Attorney General Restitution Fund and the Vulnerable and Elderly Person Exploitation
162 Restitution Fund, which shall be continually available, without regard to fiscal year, until

163 expended;

164 (19) Office of the Chief Financial Officer. - ~~\$188,980,000~~~~188,550,000~~ (including
165 ~~\$144,908,000~~~~144,478,000~~ from local funds, \$450,000 from federal grant funds, and \$43,622,000
166 from other funds); provided, that not to exceed \$10,600 of such amount, from local funds, shall
167 be available for the Chief Financial Officer for official reception and representation expenses and
168 for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973
169 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that amounts appropriated by
170 this act may be increased by the amount required to pay banking fees for maintaining the funds
171 of the District of Columbia; provided further, that all funds deposited, without regard to fiscal
172 year, into the following funds are authorized for expenditure and shall remain available for
173 expenditure until September 30, 2020: the Recorder of Deeds Automation Fund and the Other
174 Post-Employment Benefits Fund;

175 (20) Office of the Chief Technology Officer. - ~~\$88,605,000~~~~88,955,000~~ (including
176 ~~\$74,905,000~~~~75,255,000~~ from local funds and \$13,700,000 from other funds); provided, that all
177 funds deposited, without regard to fiscal year, into the DC-NET Services Support Fund are
178 authorized for expenditure and shall remain available for expenditure until September 30, 2020;

179 (21) Office of the City Administrator. - \$10,968,000 from local funds; provided,
180 that not to exceed \$10,600 of such amount, from local funds, shall be available for the City
181 Administrator for official reception and representation expenses and for purposes consistent with
182 the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official
183 Code § 1-333.10);

184 (22) Office of the District of Columbia Auditor. - ~~\$5,552,000~~~~5,613,000~~ from local
185 funds;

186 (23) Office of the Inspector General. - \$19,194,000 (including \$16,120,000 from
187 local funds and \$3,073,000 from federal grant funds);

188 (24) Office of the Secretary. - \$4,590,000 (including \$3,490,000 from local funds

189 and \$1,100,000 from other funds);

190 (25) Office of the Senior Advisor. - \$3,464,000 from local funds;

191 (26) Public Employee Relations Board. - \$1,321,000 from local funds;

192 (27) Statehood Initiatives. - \$245,000 from local funds; provided, that all funds
193 deposited, without regard to fiscal year, into the New Columbia Statehood Fund are authorized
194 for expenditure and shall remain available for expenditure until September 30, 2020; and

195 (28) Uniform Law Commission. - \$60,000 from local funds.

196 **ECONOMIC DEVELOPMENT AND REGULATION**

197 Economic development and regulation, ~~\$742,904,000~~~~763,462,000~~ (including
198 ~~\$369,482,000~~~~391,405,000~~ from local funds, ~~\$32,196,000~~~~31,888,000~~ from dedicated taxes,
199 \$97,211,000 from federal grant funds, ~~\$243,303,000~~~~242,245,000~~ from other funds, and \$712,000
200 from private funds), to be allocated as follows:

201 (1) Alcoholic Beverage Regulation Administration. - ~~\$9,128,000~~~~9,006,000~~
202 (including ~~\$1,170,000~~~~1,385,000~~ from dedicated taxes and ~~\$7,958,000~~~~7,621,000~~ from other
203 funds); provided, that all funds deposited, without regard to fiscal year, into the following funds
204 are authorized for expenditure and shall remain available for expenditure until September 30,
205 2020: the Alcoholic Beverage Regulation Administration Fund and the Dedicated Taxes Fund;

206 (2) Business Improvement Districts Transfer. - \$55,000,000 from other funds.

207 (3) Commission on the Arts and Humanities. - ~~\$34,869,000~~~~34,346,000~~ (including
208 \$2,996,000 from local funds, ~~\$31,026,000~~~~30,503,000~~ from dedicated taxes, \$714,000 from
209 federal grant funds, and \$133,000 from other funds); provided, that all dedicated taxes shall be
210 deposited into the Arts and Humanities Fund; provided, further that all funds deposited, without
211 regard to fiscal year, into the Arts and Humanities Fund are authorized for expenditure and shall
212 remain available for expenditure until September 30, 2020; provided further, that funds in the
213 available fund balance of the Arts and Humanities Fund may be obligated in Fiscal Year 2020,
214 pursuant to grant awards, through September 30, 2023, and that such funds so obligated are

215 authorized for expenditure and shall remain available for expenditure until September 30, 2023;

216 (4) Department of Consumer and Regulatory Affairs. - ~~\$66,736,000~~~~66,836,000~~

217 (including ~~\$27,344,000~~~~27,444,000~~ from local funds and \$39,392,000 from other funds);

218 provided, that all funds deposited, without regard to fiscal year, into the following funds are

219 authorized for expenditure and shall remain available for expenditure until September 30, 2020:

220 the Basic Business License Fund, the Green Building Fund, the Real Estate Guaranty and

221 Education Fund, the Nuisance Abatement Fund, the Occupational and Professional Licensing

222 Administration-Special Account, the Corporate Recordation Fund, the Re-Appraisal Fee Fund,

223 the Vending Regulation Fund, and the DC Combat Sports Commission Fund;

224 (5) Department of Employment Services. - \$147,053,000 (including \$60,101,000

225 from local funds, \$33,253,000 from federal grant funds, \$53,008,000 from other funds, and

226 \$690,000 from private funds); provided, that all funds deposited, without regard to fiscal year,

227 into the following funds are authorized for expenditure and shall remain available for

228 expenditure until September 30, 2020: the Workers' Compensation Administration Fund, the

229 Unemployment Insurance Administrative Assessment Tax Fund, the Unemployment Insurance

230 Interest/Penalties Fund, the Workers' Compensation Special Fund, the Reed Act Fund, and the

231 Universal Paid Leave Implementation Fund;

232 (6) Department of Housing and Community Development. -

233 ~~\$92,775,000~~~~86,529,000~~ (including ~~\$27,556,000~~~~21,310,000~~ from local funds, \$61,528,000 from

234 federal grant funds, and \$3,692,000 from other funds); provided, that all funds deposited, without

235 regard to fiscal year, into the following funds are authorized for expenditure and shall remain

236 available for expenditure until September 30, 2020: Negotiated Employee Affordable Housing

237 Fund, the Department of Housing and Community Development Unified Fund, the Home Again

238 Revolving Fund, the Home Purchase Assistance Program-Repayment Fund, and the Housing

239 Preservation Fund; provided further, that all funds deposited, without regard to fiscal year, into

240 the Rental Housing Registration Fund are authorized for expenditure by the Department of

241 Housing and Community Development starting at the beginning of the applicable time period set
242 forth section in 203e(d) of the Rental Housing Act of 1985, effective October 30, 2018 (D.C.
243 Law 22-168, D.C. Code § 42-3502.03e(d)), and shall remain available for expenditure by the
244 Department of Housing and Community Development until September 30, 2020;

245 (7) Department of Insurance, Securities, and Banking. - ~~\$28,633,000~~27,912,000
246 (including \$139,000 from federal grant funds and ~~\$28,494,000~~27,773,000 from other funds);
247 provided, that all funds deposited, without regard to fiscal year, into the following funds are
248 authorized for expenditure and shall remain available for expenditure until September 30, 2020:
249 the Insurance Regulatory Trust Fund, the Foreclosure Mediation Fund, and the Capital Access
250 Fund;

251 (8) Department of Small and Local Business Development. -
252 ~~\$16,575,000~~16,275,000 (including ~~\$16,103,000~~15,803,000 from local funds and \$471,000 from
253 federal grant funds); provided, that all funds deposited, without regard to fiscal year, into the
254 following funds are authorized for expenditure and shall remain available for expenditure until
255 September 30, 2020: the Small Business Capital Access Fund, the Streetscape Business
256 Development Relief Fund, and the Ward 7 and Ward 8 Entrepreneur Grant Fund;

257 (9) Housing Authority Subsidy. - ~~\$140,130,000~~170,130,000 from local funds;
258 provided, that all funds deposited, without regard to fiscal year, into the following funds are
259 authorized for expenditure and shall remain available for expenditure until September 30, 2020:
260 the DCHA Rehabilitation and Maintenance Fund and the Tenant-Based Rental Assistance Fund;

261 (10) Housing Production Trust Fund Subsidy. - \$42,645,000 from local funds;

262 (11) Office of Cable Television, Film, Music, and Entertainment. - \$14,905,000
263 (including \$1,699,000 from local funds and \$13,206,000 from other funds); provided, that all
264 funds deposited, without regard to fiscal year, into the following funds are authorized for
265 expenditure and shall remain available for expenditure until September 30, 2020: Film,
266 Television, and Entertainment Rebate Fund and the OCTFME Special Account;

267 (12) Office of Planning. - \$14,519,000 (including \$13,784,000 from local funds,
268 \$525,000 from federal grant funds, \$200,000 from other funds, and \$10,000 from private funds);
269 provided, that all funds deposited, without regard to fiscal year, into the following funds are
270 authorized for expenditure and shall remain available for expenditure until September 30, 2020:
271 the Historic Landmark-District Protection and Historic District Filing Fees (Local) Fund and the
272 Historical Landmark-District Protection and Historic District Filing Fees (O-Type) Fund;

273 (13) Office of the Deputy Mayor for Planning and Economic Development. -
274 ~~\$43,138,000~~~~42,738,000~~ (including ~~\$26,585,000~~~~26,185,000~~ from local funds and \$16,552,000
275 from other funds); provided, that all funds deposited, without regard to fiscal year, into the
276 following funds are authorized for expenditure and shall remain available for expenditure until
277 September 30, 2020: the Industrial Revenue Bond Account, the H Street Retail Priority Area
278 Grant Fund, the Soccer Stadium Financing Fund, the Economic Development Special Account,
279 the Walter Reed Redevelopment Fund, the Walter Reed Reinvestment Fund, and the St.
280 Elizabeths East Campus Redevelopment Fund;

281 (14) Office of the People's Counsel. - \$10,004,000 (including \$689,000 from
282 local funds and \$9,315,000 from other funds); provided, that all funds deposited, without regard
283 to fiscal year, into the Office of People's Counsel Agency Fund are authorized for expenditure
284 and shall remain available for expenditure until September 30, 2020;

285 (15) Office of the Tenant Advocate. - \$4,184,000 (including \$3,524,000 from
286 local funds and \$660,000 from other funds); provided, that all funds deposited, without regard to
287 fiscal year, into the Rental Housing Registration Fund are authorized for expenditure by the
288 Office of the Tenant Advocate until the end of the applicable time period set forth section in
289 203e(d) of the Rental Housing Act of 1985, effective October 30, 2018 (D.C. Law 22-168, D.C.
290 Code § 42-3502.03e(d)) and shall remain available for expenditure by the Office of the Tenant
291 Advocate until such time;

292 (16) Office of Zoning. - \$3,311,000 from local funds;

293 (17) Public Service Commission. - \$16,286,000 (including \$581,000 from federal
294 grant funds, \$15,693,000 from other funds, and \$12,000 from private funds); provided, that all
295 funds deposited, without regard to fiscal year, into the following funds are authorized for
296 expenditure and shall remain available for expenditure until September 30, 2020: the Public
297 Service Commission Agency Fund and the PJM Settlement Fund; ~~and~~

298 (18) Real Property Tax Appeals Commission. - \$1,784,000 from local funds; and
299 (19) Rental Housing Commission - \$1,230,000 from local funds.

300 **PUBLIC SAFETY AND JUSTICE**

301 Public safety and justice, ~~\$1,408,798,000~~\$1,433,292,000 (including
302 ~~\$1,189,068,000~~\$1,183,562,000 from local funds, \$159,053,000 from federal grant funds,
303 \$150,000 from Medicaid payments, ~~\$57,771,000~~\$87,771,000 from other funds, \$413,250 from
304 federal payment funds requested to be appropriated by the Congress under the heading “Federal
305 Payment for the District of Columbia National Guard” in the Fiscal Year 2020 Federal Portion
306 Budget Request Act of 2019, \$1,805,000 from federal payment funds requested to be
307 appropriated by the Congress under the heading “Federal Payment to the Criminal Justice
308 Coordinating Council” in the Fiscal Year 2020 Federal Portion Budget Request Act of 2019, and
309 \$537,000 from federal payment funds requested to be appropriated by the Congress under the
310 heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2020 Federal Portion
311 Budget Request Act of 2019), to be allocated as follows:

312 (1) Commission on Judicial Disabilities and Tenure. - \$315,000 (including
313 \$35,000 from local funds and \$280,000 from federal payment funds requested to be appropriated
314 by the Congress under the heading “Federal Payment for Judicial Commissions” in the Fiscal
315 Year 2020 Federal Portion Budget Request Act of 2019);

316 (2) Corrections Information Council. - \$736,000 from local funds;

317 (3) Criminal Code Reform Commission. - \$723,000 from local funds;

318 (4) Criminal Justice Coordinating Council. - ~~\$3,429,000~~\$3,339,000 (including

319 ~~\$1,474,000~~~~1,384,000~~ from local funds, \$150,000 from federal grant funds, and \$1,805,000 from
320 federal payment funds requested to be appropriated by the Congress under the heading “Federal
321 Payment to the Criminal Justice Coordinating Council” in the Fiscal Year 2020 Federal Portion
322 Budget Request Act of 2019);

323 (5) Department of Corrections. - \$178,810,000 (including \$152,936,000 from
324 local funds, \$283,000 from federal grant funds, and \$25,591,000 from other funds); provided,
325 that all funds deposited, without regard to fiscal year, into the following funds are authorized for
326 expenditure and shall remain available for expenditure until September 30, 2020: the Correction
327 Trustee Reimbursement Fund, the Inmate Welfare Fund, and the Correction Reimbursement-
328 Juveniles Fund;

329 (6) Department of Forensic Sciences. - ~~\$28,456,000~~~~28,517,000~~ (including
330 ~~\$27,996,000~~~~28,057,000~~ from local funds and \$460,000 from federal grant funds); provided, that
331 all funds deposited, without regard to fiscal year, into the Department of Forensic Sciences
332 Laboratory Fund are authorized for expenditure and shall remain available for expenditure until
333 September 30, 2020;

334 (7) District of Columbia National Guard. - \$14,563,000 (including \$4,938,000
335 from local funds, \$9,211,000 from federal grant funds, and \$413,000 from federal payment funds
336 requested to be appropriated by the Congress under the heading “Federal Payment for the
337 District of Columbia National Guard” in the Fiscal Year 2020 Federal Portion Budget Request
338 Act of 2019); provided, that the Mayor shall reimburse the District of Columbia National Guard
339 for expenses incurred in connection with services that are performed in emergencies by the
340 National Guard in a militia status and are requested by the Mayor, in amounts that shall be
341 jointly determined and certified as due and payable for these services by the Mayor and the
342 Commanding General of the District of Columbia National Guard; provided further, that such
343 sums as may be necessary for reimbursement to the District of Columbia National Guard under
344 the preceding proviso shall be available pursuant to this act, and the availability of the sums shall

- 345 be deemed as constituting payment in advance for emergency services involved;
- 346 (8) District of Columbia Sentencing Commission. - \$1,267,000 from local funds;
- 347 (9) Fire and Emergency Medical Services Department. - \$281,520,000 (including
- 348 \$279,539,000 from local funds and \$1,981,000 from other funds); provided, that all funds
- 349 deposited, without regard to fiscal year, into the Fire and Emergency Medical Services
- 350 Department EMS Reform Fund are authorized for expenditure and shall remain available for
- 351 expenditure until September 30, 2020;
- 352 (10) Homeland Security and Emergency Management Agency. - \$137,484,000
- 353 (including \$5,497,000 from local funds and \$131,986,000 from federal grant funds);
- 354 (11) Judicial Nomination Commission. - \$264,000 (including \$8,000 from local
- 355 funds and \$257,000 from federal payment funds requested to be appropriated by the Congress
- 356 under the heading "Federal Payment for Judicial Commissions" in the Fiscal Year 2020 Federal
- 357 Portion Budget Request Act of 2019);
- 358 (12) Metropolitan Police Department. - ~~\$526,422,000~~~~521,045,000~~ (including
- 359 ~~\$515,374,000~~~~509,997,000~~ from local funds, \$3,662,000 from federal grant funds, and
- 360 \$7,386,000 from other funds); provided, that all funds deposited, without regard to fiscal year,
- 361 into the Asset Forfeiture Fund are authorized for expenditure and shall remain available for
- 362 expenditure until September 30, 2020;
- 363 (13) Office of Administrative Hearings. - \$10,435,000 (including \$10,285,000
- 364 from local funds and \$150,000 from Medicaid payments);
- 365 (14) Office of Neighborhood Safety and Engagement. - \$7,579,000 from local
- 366 funds, provided, that the Office of Neighborhood Safety and Engagement is authorized to spend
- 367 appropriated funds for the purposes set forth in section 101 of the Neighborhood Engagement
- 368 Achieves Results Amendment Act of 2016, effective June 30, 2016 (D.C. Law 21-125; D.C.
- 369 Official Code § 7-2411);
- 370 (15) Office of Police Complaints. - \$2,791,000 from local funds;

371 (16) Office of the Chief Medical Examiner. - \$12,945,000 from local funds;
372 (17) Office of the Deputy Mayor for Public Safety and Justice. - \$1,571,000 from
373 local funds;

374 (18) Office of Unified Communications. - ~~\$52,251,000~~82,251,000 (including
375 \$32,260,000 from local funds, and ~~\$19,991,000~~49,991,000 from other funds); provided, that all
376 funds deposited, without regard to fiscal year, into the Emergency and Non-Emergency Number
377 Telephone Calling Systems Fund are authorized for expenditure and shall remain available for
378 expenditure until September 30, 2020;

379 (19) Office of Victim Services and Justice Grants. - ~~\$54,174,000~~54,074,000
380 (including ~~\$38,052,000~~37,952,000 from local funds, \$13,300,000 from federal grant funds, and
381 \$2,822,000 from other funds); provided, that \$11,057,000 shall be made available to award a
382 grant to the District of Columbia Bar Foundation for the purpose of administering the Access to
383 Justice Initiative and the Civil Legal Counsel Projects Program, ~~and~~ of which not less than
384 \$300,000 shall be available to fund the District of Columbia Poverty Lawyer Loan Repayment
385 Assistance Program, and of which not less than \$4,500,000 shall be available to fund the Civil
386 Legal Counsel Projects Program; provided further, that the funds authorized for expenditure for
387 the District of Columbia Poverty Lawyer Loan Repayment Assistance Program and the Civil
388 Legal Counsel Projects Program shall remain available for expenditure, without regard to fiscal
389 year, until September 30, 2020; provided further, that all funds deposited, without regard to fiscal
390 year, into the following funds are authorized for expenditure and shall remain available for
391 expenditure until September 30, 2020: the Crime Victims Assistance Fund, the Domestic
392 Violence Shelter and Transitional Housing Fund, the Community-Based Violence Reduction
393 Fund, and the Private Security Camera Incentive Fund; and
394 (20) Police Officers' and Firefighters' Retirement System. - \$93,061,000 from
395 local funds.

PUBLIC EDUCATION SYSTEM

397 Public education system, \$~~2,788,418,000~~~~2,788,764,000~~ (including
398 \$~~2,377,768,000~~~~2,378,115,000~~ from local funds, \$4,676,000 from dedicated taxes, \$300,237,000
399 from federal grant funds, \$27,903,000 from other funds, \$2,834,000 from private funds,
400 \$60,000,000 from federal payment funds requested to be appropriated by the Congress under the
401 heading “Federal Payment for School Improvement” in the Fiscal Year 2020 Federal Portion
402 Budget Request Act of 2019, and \$40,000,000 from federal payment funds requested to be
403 appropriated by Congress under the heading “Federal Payment for Resident Tuition Support” in
404 the Fiscal Year 2020 Federal Portion Budget Request Act of 2019 for the purposes specified in §
405 3004(b) of the Scholarships for Opportunity and Results Act, approved April 15, 2011 (125 Stat
406 200; D.C. Official Code § 38-1853.04(b)), to be allocated as follows:

407 (1) District of Columbia Public Charter Schools. - \$904,769,000 from local funds;
408 provided, that there shall be quarterly disbursement of funds to the District of Columbia public
409 charter schools, with the first payment to occur within 15 days of the beginning of the fiscal year;
410 provided further, that if the entirety of this allocation has not been provided as payments to any
411 public charter schools currently in operation through the per pupil funding formula, the funds
412 shall remain available for expenditure until September 30, 2020 for public education in
413 accordance with section 2403(b)(2) of the District of Columbia School Reform Act of 1995,
414 approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(2)); provided
415 further, that of the amounts made available to District of Columbia public charter schools,
416 \$230,000 shall be made available to the Office of the Chief Financial Officer as authorized by
417 section 2403(b)(6) of the District of Columbia School Reform Act of 1995, approved April 26,
418 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(6)); provided further, that,
419 notwithstanding the amounts otherwise provided under this heading or any other provision of
420 law, there shall be appropriated to the District of Columbia public charter schools on July 1,
421 2020, an amount equal to 35 percent, or for new charter school local education agencies that
422 opened for the first time after December 31, 2019, an amount equal to 45 percent, of the total

423 amount of the local funds appropriations provided for payments to public charter schools in the
424 proposed budget of the District of Columbia for Fiscal Year 2021 (as adopted by the District),
425 and the amount of such payment shall be chargeable against the final amount provided for such
426 payments for Fiscal Year 2021; provided further, that the annual financial audit for the
427 performance of an individual District of Columbia public charter school shall be funded by the
428 charter school;

429 (2) District of Columbia Public Charter School Board. - \$11,959,000 (including
430 \$1,800,000 from local funds and \$10,159,000 from other funds);

431 (3) District of Columbia Public Library. - \$67,263,000 (including \$64,976,000
432 from local funds, \$1,115,000 from federal grant funds, \$1,155,000 from other funds, and
433 \$17,000 from private funds); provided, that not to exceed \$8,500 of such amount, from local
434 funds, shall be available for the Chief Librarian of the District of Columbia Public Library for
435 official reception and representation expenses and for purposes consistent with the Discretionary
436 Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10);
437 provided further, that all funds deposited, without regard to fiscal year, into the following funds
438 are authorized for expenditure and shall remain available for expenditure until September 30,
439 2020: the Copies and Printing Fund, the E-Rate Reimbursement Fund, the Library Collections
440 Account, the Books From Birth Fund, and the DCPL Revenue-Generating Activities Fund;

441 (4) District of Columbia Public Schools. - \$953,828,000 (including \$902,523,000
442 from local funds, \$15,915,000 from federal grant funds, \$15,238,000 from other funds,
443 \$2,652,000 from private funds, and \$30,000,000 from federal payment funds requested to be
444 appropriated by the Congress under the heading “Federal Payment for School Improvement” in
445 the Fiscal Year 2020 Federal Portion Budget Request Act of 2019); provided, that not to exceed
446 \$10,600 of such local funds shall be available for the Chancellor for official reception and
447 representation expenses and for purposes consistent with the Discretionary Funds Act of 1973,
448 approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that,

449 notwithstanding the amounts otherwise provided under this heading or any other provision of
450 law, there shall be appropriated to the District of Columbia Public Schools on July 1, 2020, an
451 amount equal to 10 percent of the total amount of the local funds appropriations provided for the
452 District of Columbia Public Schools in the proposed budget of the District of Columbia for
453 Fiscal Year 2021 (as adopted by the District), and the amount of such payment shall be
454 chargeable against the final amount provided for the District of Columbia Public Schools for
455 Fiscal Year 2021; provided further, that all funds deposited, without regard to fiscal year, into the
456 following funds are authorized for expenditure and shall remain available for expenditure until
457 September 30, 2020: the E-Rate Education Fund, the Reserve Officer Training Corps Fund, the
458 Afterschool Program-Copayment Fund, the At-Risk Supplemental Allocation Preservation Fund,
459 the District of Columbia Public Schools Sales and Sponsorship Fund, and the District of
460 Columbia Public Schools' Nonprofit School Food Service Fund; provided further, that the
461 District of Columbia Public Schools is authorized to spend appropriated funds consistent with
462 section 105(c)(5) of the Public Education Reform Amendment Act of 2007, effective June 12,
463 2007 (D.C. Law 17-9; D.C. Official Code § 38-174(c)(5));

464 (5) District of Columbia State Athletics Commission. - \$1,300,000 (including
465 \$1,200,000 from local funds and \$100,000 from other funds); provided, that all funds deposited,
466 without regard to fiscal year, into the State Athletic Activities, Programs, and Office Fund are
467 authorized for expenditure and shall remain available for expenditure until September 30, 2020;

468 (6) Non-Public Tuition. - \$60,010,000 from local funds;

469 (7) Office of the Deputy Mayor for Education. - \$~~21,369,000~~~~20,869,000~~
470 (including \$~~21,309,000~~~~20,809,000~~ from local funds and \$60,000 from private funds); provided,
471 that \$1,650,000 in local funds shall be available for the Workforce Investment Council for
472 activities consistent with the Workforce Investment Implementation Act of 2000, effective July
473 18, 2000 (D.C. Law 13-150; D.C. Official Code § 32-1601 *et seq.*), and consistent with the DC
474 Central Kitchen Grants Amendment Act of 2018, effective October 30, 2018 (D.C. Law 22-168;

475 65 DCR 13694), as amended by the DC Central Kitchen Grants Extension Amendment Act of
476 2019, passed on 1st reading on May 14, 2019 (Engrossed version of Bill 23-209), \$500,000 shall
477 remain available for that grant until September 30, ~~2023~~2020;

478 (8) Office of the State Superintendent of Education. - ~~\$522,022,000~~~~522,929,000~~
479 (including ~~\$175,285,000~~~~176,191,000~~ from local funds, - \$4,676,000 from dedicated taxes,
480 \$283,207,000 from federal grant funds, \$1,250,000 from other funds, \$105,000 from private
481 funds, and \$30,000,000 from federal payment funds requested to be appropriated by the
482 Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2020
483 Federal Portion Budget Request Act of 2019) and \$40,000,000 from federal payment funds
484 requested to be appropriated by Congress under the heading “Federal Payment for Resident
485 Tuition Support” in the Fiscal Year 2020 Federal Portion Budget Request Act of 2019” for the
486 purposes specified in § 3004(b) of the Scholarships for Opportunity and Results Act, approved
487 April 15, 2011 (125 Stat 200; D.C. Official Code § 38-1853.04(b)); provided, that of the amounts
488 provided to the Office of the State Superintendent of Education, \$1,000,000 from local funds
489 shall remain available until June 30, 2020, for an audit of the student enrollment of each District
490 of Columbia public school and of each District of Columbia public charter school; provided
491 further, that all funds deposited, without regard to fiscal year, into the following funds are
492 authorized for expenditure and shall remain available for expenditure until September 30, 2020:
493 the Charter School Credit Enhancement Fund, the Student Residency Verification Fund, the
494 Community Schools Fund, the Statewide Special Education Enhancement Fund, the Child
495 Development Facilities Fund, the Access to Quality Child Care Fund, the Common Lottery
496 Board Fund, the Healthy Schools Fund, the Healthy Tots Fund, the Special Education
497 Compliance Fund, the School Safety and Positive Climate Fund, and the Student Enrollment
498 Fund;

499 (9) Special Education Transportation. - \$94,546,000 from local funds; provided,
500 that, notwithstanding the amounts otherwise provided under this heading or any other provision

501 of law, there shall be appropriated to the Special Education Transportation agency under the
502 direction of the Office of the State Superintendent of Education, on July 1, 2020, an amount
503 equal to 10 percent of the total amount of the local funds appropriations provided for the Special
504 Education Transportation agency in the proposed budget for the District of Columbia for Fiscal
505 Year 2021 (as adopted by the District), and the amount of such payment shall be chargeable
506 against the final amount provided for the Special Education Transportation agency for Fiscal
507 Year 2021; provided further, that amounts appropriated under this paragraph may be used to
508 offer financial incentives as necessary to reduce the number of routes serving 2 or fewer
509 students;

510 (10) State Board of Education. - ~~\$2,160,000~~~~2,099,000~~ from local funds;

511 (11) Teachers' Retirement System. - \$58,888,000 from local funds; and

512 (12) University of the District of Columbia Subsidy Account. - \$90,303,000 from
513 local funds; provided, that this appropriation shall not be available to subsidize the education of
514 nonresidents of the District at the University of the District of Columbia, unless the Board of
515 Trustees of the University of the District of Columbia adopts, for the fiscal year ending
516 September 30, 2020, a tuition-rate schedule that establishes the tuition rate for nonresident
517 students at a level no lower than the nonresident tuition rate charged at comparable public
518 institutions of higher education in the metropolitan area; provided further, that, notwithstanding
519 the amounts otherwise provided under this heading or any other provision of law, there shall be
520 appropriated to the University of the District of Columbia on July 1, 2020, an amount equal to 10
521 percent of the total amount of the local funds appropriations provided for the University of the
522 District of Columbia in the proposed budget of the District of Columbia for Fiscal Year 2021 (as
523 adopted by the District), and the amount of such payment shall be chargeable against the final
524 amount provided for the University of the District of Columbia for Fiscal Year 2020; provided
525 further, that not to exceed \$10,600 of such amount shall be available for the President of the
526 University of the District of Columbia for official reception and representation expenses and for

527 purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87
528 Stat. 509; D.C. Official Code § 1-333.10).

529 **HUMAN SUPPORT SERVICES**

530 Human support services, \$~~5,051,627,000~~~~5,049,826,000~~ (including
531 \$~~2,127,422,000~~~~2,125,621,000~~ from local funds, \$68,306,000 from dedicated taxes, \$441,772,000
532 from federal grant funds, \$2,366,762,000 from Medicaid payments, \$41,849,000 from other
533 funds, \$765,000 from private funds, and \$4,750,000 from federal payment funds requested to be
534 appropriated by the Congress under the heading “Federal Payment for Testing and Treatment of
535 HIV/AIDS” in the Fiscal Year 2020 Federal Portion Budget Request Act of 2019); to be
536 allocated as follows:

537 (1) Child and Family Services Agency. - \$218,036,000 (including \$159,872,000
538 from local funds, \$57,159,000 from federal grant funds, \$1,000,000 from other funds, and
539 \$5,000 from private funds);

540 (2) Department of Aging and Community Living. - \$52,381,000 (including
541 \$41,999,000 from local funds, \$7,240,000 from federal grant funds, and \$3,142,000 from
542 Medicaid payments);

543 (3) Department of Behavioral Health. - \$305,491,000 (including \$263,741,000
544 from local funds, \$200,000 from dedicated taxes, \$35,758,000 from federal grant funds,
545 \$2,844,000 from Medicaid payments, \$2,352,000 from other funds, and \$597,000 from private
546 funds); provided, that all funds deposited, without regard to fiscal year, into the Addiction
547 Prevention and Recovery Administration-Choice in Drug Treatment (HCSN) Fund are
548 authorized for expenditure and shall remain available for expenditure until September 30, 2020;

549 (4) Department of Disability Services. - \$190,342,000 (including \$138,251,000
550 from local funds, \$31,880,000 from federal grant funds, \$12,501,000 from Medicaid payments,
551 and \$7,710,000 from other funds); provided that all funds deposited, without regard to fiscal
552 year, into the following funds are authorized for expenditure and shall remain available for

553 expenditure until September 30, 2020: the Randolph Shepherd Unassigned Facilities Fund, the
554 Cost of Care-Non-Medicaid Clients Fund, and the Contribution to Costs of Supports Fund;

555 (5) Department of Health. - ~~\$257,286,000~~~~255,099,000~~ (including
556 ~~\$89,049,000~~~~86,862,000~~ from local funds, \$140,498,000 from federal grant funds, \$22,854,000
557 from other funds, \$136,000 from private funds, and \$4,750,000 from federal payment funds
558 requested to be appropriated by the Congress under the heading “Federal Payment for Testing
559 and Treatment of HIV/AIDS” in the Fiscal Year 2020 Federal Portion Budget Request Act of
560 2019); provided, that all funds deposited, without regard to fiscal year, into the following funds
561 are authorized for expenditure and shall remain available for expenditure until September 30,
562 2020: the Health Professional Recruitment Fund (Medical Loan Repayment), the Board of
563 Medicine Fund, the Pharmacy Protection Fund, the State Health Planning and Development
564 Agency Fees Fund, the Civil Monetary Penalties Fund, the State Health Planning and
565 Development Agency Admission Fee Fund, the ICF/MR Fees and Fines Fund, the Human
566 Services Facility Fee Fund, the Communicable and Chronic Disease Prevention and Treatment
567 Fund, and the Animal Education and Outreach Fund;

568 (6) Department of Health Care Finance. - ~~\$3,235,544,000~~~~3,236,117,000~~
569 (including ~~\$832,480,000~~~~833,053,000~~ from local funds, \$68,106,000 from dedicated taxes,
570 \$77,000 from federal grant funds, \$2,330,853,000 from Medicaid payments, and \$4,028,000
571 from other funds); provided, that all funds deposited, without regard to fiscal year, into the
572 following funds are authorized for expenditure and shall remain available for expenditure until
573 September 30, 2020: the Healthy DC Fund, the Nursing Homes Quality of Care Fund, the Stevie
574 Sellows Fund, the Medicaid Collections-3rd Party Liability Fund, the Bill of Rights (Grievance
575 and Appeals) Fund, the Hospital Provider Fee Fund, the Hospital Fund, and the Individual
576 Insurance Market Affordability and Stability Fund;

577 (7) Department of Human Services. - ~~\$583,943,000~~~~584,093,000~~ (including
578 ~~\$396,698,000~~~~396,848,000~~ from local funds, \$168,822,000 from federal grant funds, \$17,423,000

579 from Medicaid payments, and \$1,000,000 from other funds); provided, that all funds deposited,
580 without regard to fiscal year, into the SSI Payback Fund are authorized for expenditure and shall
581 remain available for expenditure until September 30, 2020;

582 (8) Department of Parks and Recreation. - ~~\$57,572,000~~~~57,685,000~~ (including
583 ~~\$54,672,000~~~~54,785,000~~ from local funds and \$2,900,000 from other funds); provided, that all
584 funds deposited, without regard to fiscal year, into the Recreation Enterprise Fund are authorized
585 for expenditure and shall remain available for expenditure until September 30, 2020; provided
586 further, that the Department of Parks and Recreation is authorized to spend appropriated funds
587 from the Recreation Enterprise Fund for the purposes set forth in section 4 of the Recreation Act
588 of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-303);

589 (9) Department of Youth Rehabilitation Services. - ~~\$89,907,000~~~~89,457,000~~ from
590 local funds; provided, that of the local funds appropriated for the Department of Youth
591 Rehabilitation Services, \$12,000 shall be used to fund the requirements of the Interstate Compact
592 for Juveniles;

593 (10) Employees' Compensation Fund. - \$25,552,000 from local funds; provided,
594 that such amount shall be deposited into the Employees' Compensation Fund; provided further,
595 that all funds deposited, without regard to fiscal year, into the Employees' Compensation Fund
596 are authorized for expenditure and shall remain available for expenditure until September 30,
597 2020;

598 (11) Not-for-Profit Hospital Corporation Subsidy. - \$15,000,000 from local funds;

599 (12) Office of Human Rights. - \$6,013,000 (including \$5,647,000 from local
600 funds, \$339,000 from federal grant funds, and \$27,000 from private funds);

601 (13) Office of the Deputy Mayor for Health and Human Services. - \$1,878,000
602 from local funds;

603 (14) Office of Veterans' Affairs. - \$843,000 (including \$838,000 from local funds
604 and \$5,000 from other funds); provided, that all funds deposited, without regard to fiscal year,

605 into the Office of Veterans Affairs Fund are authorized for expenditure and shall remain
606 available for expenditure until September 30, 2020;

607 (15) Office on Asian and Pacific Islander Affairs. - \$904,000 from local funds;

608 (16) Office on Latino Affairs. - \$5,453,000 from local funds; and

609 (17) Unemployment Compensation Fund. - \$5,480,000 from local funds.

610 **PUBLIC WORKS**

611 Public works, \$~~1,017,964,000~~~~1,017,136,000~~ (including \$~~665,180,000~~~~664,420,000~~ from
612 local funds, \$84,470,000 from dedicated taxes, \$44,604,000 from federal grant funds,
613 \$~~220,224,000~~~~220,156,000~~ from other funds, and \$3,486,000 from private funds), to be allocated
614 as follows:

615 (1) Department of Energy and Environment. - \$~~178,227,000~~~~177,467,000~~
616 (including \$~~28,369,000~~~~27,609,000~~ from local funds, \$30,095,000 from federal grant funds,
617 \$116,277,000 from other funds, and \$3,486,000 from private funds); provided, that all funds
618 deposited, without regard to fiscal year, into the following funds are authorized for expenditure
619 and shall remain available for expenditure until September 30, 2020: the Storm Water Permit
620 Review Fund, the Sustainable Energy Trust Fund, the Brownfield Revitalization Fund, the
621 Anacostia River Clean Up and Protection Fund, the Wetlands Fund, the Energy Assistance Trust
622 Fund, the Leaking Underground Storage Tank Trust Fund, the Soil Erosion and Sediment
623 Control Fund, the DC Municipal Aggregation Program Fund, the Fishing License Fund, the
624 Renewable Energy Development Fund, the Special Energy Assessment Fund, the Air Quality
625 Construction Permits Fund, the WASA Utility Discount Program Fund, the Pesticide Product
626 Registration Fund, the Storm Water Fees Fund, the Stormwater In-Lieu Fee Payment Fund, the
627 Economy II Fund, the Residential Aid Discount Fund, the Residential Essential Services Fund,
628 the Benchmarking Enforcement Fund, the Product Stewardship Fund, the Rail Safety and
629 Security Fund, the Indoor Mold Assessment Fund, and the Clean Rivers Impervious Area Charge
630 Assistance Fund; provided further, that funds in the available fund balance of the Renewable

631 Energy Development Fund may be obligated in Fiscal Year 2020, pursuant to grant awards,
632 through September 30, 2023, and that such funds so obligated are authorized for expenditure and
633 shall remain available for expenditure until September 30, 2023;

634 (2) Department of For-Hire Vehicles. - ~~\$19,188,000~~~~19,119,000~~ (including
635 \$5,895,000 from local funds, and ~~\$13,292,000~~~~13,224,000~~ from other funds); provided, that all
636 funds deposited, without regard to fiscal year, into the following funds are authorized for
637 expenditure and shall remain available for expenditure until September 30, 2020: the Taxicab
638 Assessment Act Fund and the Public Vehicles for Hire Consumer Service Fund;

639 (3) Department of Motor Vehicles. - \$44,731,000 (including \$34,776,000 from
640 local funds and \$9,955,000 from other funds); provided, that all funds deposited, without regard
641 to fiscal year, into the Motor Vehicle Inspection Station Fund are authorized for expenditure and
642 shall remain available for expenditure until September 30, 2020;

643 (4) Department of Public Works. - \$160,077,000 (including \$150,885,000 from
644 local funds and \$9,191,000 from other funds); provided, that all funds deposited, without regard
645 to fiscal year, into the following funds are authorized for expenditure and shall remain available
646 for expenditure until September 30, 2020: the Solid Waste Disposal Fee Fund and the Super Can
647 Program Fund;

648 (5) Department of Transportation. - \$146,658,000 (including \$108,641,000 from
649 local funds, \$14,509,000 from federal grant funds, and \$23,508,000 from other funds); provided,
650 that all funds deposited, without regard to fiscal year, into the following funds are authorized for
651 expenditure and shall remain available for expenditure until September 30, 2020: the Bicycle
652 Sharing Fund, the Performance Parking Program Fund, the Tree Fund, the DDOT Enterprise
653 Fund-Non Tax Revenues Fund, the Sustainable Transportation Fund, the Vision Zero Pedestrian
654 and Bicycle Safety Fund, the Transportation Infrastructure Project Fund, Parking Meter Pay-by-
655 Phone Transaction Fee Fund, and the DC Circulator Fund; provided further, that there are
656 appropriated any amounts received, or to be received, without regard to fiscal year, from the

657 Potomac Electric Power Company, or any of its related companies, successors, or assigns, for the
658 purpose of paying or reimbursing the District Department of Transportation for the costs of
659 designing, constructing, acquiring, and installing facilities, infrastructure, and equipment for use
660 and ownership by the Potomac Electric Power Company, or any of its related companies,
661 successors, or assigns, related to or associated with the undergrounding of electric distribution
662 lines in the District of Columbia, and any interest earned on those funds, which amounts and
663 interest shall not revert to the unrestricted fund balance of the General Fund at the end of a fiscal
664 year or at any other time, but shall be continually available without regard to fiscal year
665 limitation until expended for the designated purposes;

666 (6) Office of the Deputy Mayor for Operations and Infrastructure. - \$1,304,000
667 from local funds;

668 (7) Washington Metropolitan Area Transit Authority. - \$467,622,000 (including
669 \$335,152,000 from local funds, \$84,470,000 from dedicated taxes, and \$48,000,000 from other
670 funds); provided, that all funds deposited, without regard to fiscal year, into the following funds
671 are authorized for expenditure and shall remain available for expenditure until September 30,
672 2020: the Dedicated Taxes Fund and the Parking Meter WMATA Fund; provided further, that all
673 funds budgeted without regard to fiscal year for the adult learner transit subsidy program
674 established by section 2(i) of the School Transit Subsidy Act of 1978, effective March 6, 1979
675 (D.C. Law 2-152; D.C. Official Code § 35-233(i)), are authorized for expenditure and shall
676 remain available for expenditure until September 30, 2020; provided further, that there are
677 appropriated any amounts deposited, or to be deposited, without regard to fiscal year, into the
678 Washington Metropolitan Area Transit Authority (“WMATA”) Dedicated Financing Fund for
679 the purpose of funding WMATA capital improvements, which amounts shall not revert to the
680 unrestricted fund balance of the General Fund at the end of a fiscal year or at any other time, but
681 shall be continually available until expended for the designated purposes; and

682 (8) Washington Metropolitan Area Transit Commission. - \$158,000 from local

683 funds.

684 **FINANCING AND OTHER**

685 Financing and Other, \$~~1,548,060,000~~1,499,060,000 (including
686 ~~\$1,061,208,000~~1,012,208,000 from local funds, \$362,134,000 from dedicated taxes, \$18,465,000
687 from federal grant funds, \$94,853,000 from other funds, and \$11,400,000 from federal payment
688 funds requested to be appropriated by the Congress under the heading “Federal Payment for
689 Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2020
690 Federal Portion Budget Request Act of 2019), to be allocated as follows:

- 691 (1) Commercial Paper Program. - \$10,000,000 from local funds;
- 692 (2) Debt Service - Issuance Costs. - \$9,000,000 from local funds for the payment
693 of debt service issuance costs;
- 694 (3) District Retiree Health Contribution. - \$47,300,000 from local funds for a
695 District Retiree Health Contribution;
- 696 (4) Emergency Planning and Security Fund. - \$11,400,000 from federal payment
697 funds requested to be appropriated by the Congress under the heading “Federal Payment for
698 Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2020
699 Federal Portion Budget Request Act of 2019; provided, that, notwithstanding any other law,
700 obligations and expenditures that are pending reimbursement under the heading “Federal
701 Payment for Emergency Planning and Security Costs in the District of Columbia” may be
702 charged to this appropriations heading;
- 703 (5) Highway Transportation Fund. - Transfers. - \$26,298,000 from dedicated
704 taxes;
- 705 (6) John A. Wilson Building Fund. - \$3,807,000 from local funds for expenses
706 associated with the John A. Wilson building;
- 707 (7) Master Equipment Lease/Purchase Program. - \$4,486,000 from local funds;
- 708 (8) Non-Departmental Account. - \$~~55,061,000~~6,061,000 (including

709 ~~\$51,600,000~~, ~~2,600,000~~ from local funds and \$3,461,000 from other funds), to be transferred by
710 the Mayor of the District of Columbia within the various appropriations headings in this act, to
711 account for anticipated costs that cannot be allocated to specific agencies during the development
712 of the proposed budget;

713 (9) Pay-As-You-Go Capital Fund. - \$284,824,000 (including \$24,645,000 from
714 local funds, -\$178,500,000 from dedicated taxes, and \$81,679,000 from other funds) to be
715 transferred to the Capital Fund, in lieu of capital financing;

716 (10) Repayment of Loans and Interest. - \$817,726,000 (including \$793,278,000
717 from local funds, \$18,465,000 from federal grant funds, and \$5,983,000 from other funds), for
718 payment of principal, interest, and certain fees directly resulting from borrowing by the District
719 of Columbia to fund District of Columbia capital projects as authorized by sections 462, 475, and
720 490 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777;
721 D.C. Official Code §§ 1-204.62, 1-204.75, and 1-204.90);

722 (11) Repayment of Revenue Bonds. - \$7,839,000 from dedicated taxes for the
723 repayment of revenue bonds;

724 (12) Settlements and Judgments.- \$28,025,000 from local funds for making
725 refunds and for the payment of legal settlements or judgments that have been entered against the
726 District of Columbia government; provided, that this amount may be increased by such sums as
727 may be necessary for making refunds and for the payment of legal settlements or judgments that
728 have been entered against the District of Columbia government and such sums may be paid from
729 the applicable or available funds of the District of Columbia; and

730 (13) Workforce Investments Account. - \$89,068,000 from local funds for
731 workforce investments; provided, that all funds deposited, without regard to fiscal year, into the
732 following funds are authorized for expenditure and shall remain available for expenditure until
733 September 30, 2020: the Compensation Units 1 and 2 Compensation and Classification Reform
734 Fund and the Workforce Investments Account.

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ENTERPRISE AND OTHER FUNDS

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The amount of ~~\$2,011,148,000~~~~2,022,148,000~~ (including ~~\$1,785,557,000~~~~1,796,557,000~~ from enterprise and other funds and \$225,591,000 from enterprise and other funds - 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 Capital Improvements Program, the Highway Trust Fund, the Washington Convention Center and Sports Authority, and the Washington Metropolitan Area Transit Authority:

(1) Ballpark Revenue Fund. - \$38,067,000 (including \$12,148,000 from enterprise and other funds and \$25,919,000 from enterprise and other funds - dedicated taxes);

(2) District of Columbia Retirement Board. - \$42,836,000 from the earnings of the applicable retirement funds to pay legal, management, investment, and other fees and administrative expenses of the District of Columbia Retirement Board;

(3) District of Columbia Water and Sewer Authority. - ~~\$614,523,000~~~~615,523,000~~ from enterprise and other funds; ~~provided, that not to exceed \$253,000 of this amount shall be available for representation; provided further, that not to exceed \$15,000 of this amount shall be available for official meetings, official meeting, employment events, and engagement.~~ For construction projects, \$4,517,663,000, to be distributed as follows: \$908,759,000 for Wastewater Treatment; \$912,208,000 for the Sanitary Sewer System; \$883,131,000 for the Water System; \$122,758,000 for Non Process Facilities; \$1,146,417,000 for the Combined Sewer Overflow Program; \$174,197,000 for the Washington Aqueduct; \$64,388,000 for the Stormwater Program; and \$305,805,000 for the capital equipment program; in addition, \$40,000,000 for Federal payment funds request to be appropriated by the Congress under the heading "Federal Payment to the District of Columbia Water and Sewer Authority" in the Fiscal Year 2020 Federal Portion Budget Request Act of 2018; provided, that the requirements and restrictions that are applicable to General Fund capital improvement projects and that are set forth in this act under the Capital

761 Outlay appropriation heading shall apply to projects approved under this appropriation account;
762 (4) Health Benefit Exchange Authority. - \$31,769,000 from enterprise and other
763 funds;

764 (5) Housing Finance Agency. - \$13,582,000 from enterprise and other funds;
765 provided, that all funds budgeted without regard to fiscal year for the Reverse Mortgage
766 Foreclosure Prevention Program are authorized for expenditure and shall remain available for
767 expenditure until September 30, 2020;

768 (6) Housing Production Trust Fund. - ~~\$120,000,000+30,000,000~~ (including
769 ~~\$42,645,000~~~~52,645,000~~ from enterprise and other funds and -\$77,355,000 from enterprise and
770 other funds - dedicated taxes); provided, that all funds deposited, without regard to fiscal year,
771 into the Housing Production Trust Fund are authorized for expenditure and shall remain
772 available for expenditure until September 30, 2020;

773 (7) Not-For-Profit Hospital Corporation. - \$170,000,000 from enterprise and other
774 funds;

775 (8) Office of Lottery and Gaming. - \$211,974,000 from enterprise and other
776 funds; provided, that, after notification to the Mayor, amounts appropriated herein may be
777 increased by an amount necessary for the Lottery and Charitable Games Enterprise Fund to make
778 transfers to the General Fund and to cover prizes, agent commissions, and gaming-related fees
779 directly associated with unanticipated excess lottery revenues not included in this appropriation;

780 (9) Other Post-Employment Benefits Trust Administration. - \$9,069,000 from
781 enterprise and other funds;

782 (10) Repayment of PILOT Financing. - \$57,965,000 enterprise and other funds -
783 dedicated taxes;

784 (11) Tax Increment Financing (TIF) Program. - \$64,352,000 from enterprise and
785 other funds - dedicated taxes;

786 (12) Unemployment Insurance Trust Fund. - \$185,382,000 from enterprise and

787 other funds;

788 (13) University of the District of Columbia. - \$169,116,000 from enterprise and
789 other funds; provided, that these funds shall not revert to the General Fund at the end of a fiscal
790 year or at any other time, but shall be continually available for expenditure until September 30,
791 2020, without regard to fiscal year limitation; provided further, that all funds deposited, without
792 regard to fiscal year, into the Higher Education Incentive Program Fund are authorized for
793 expenditure and shall remain available for expenditure until September 30, 2020; and

794 (14) Washington Aqueduct. - \$68,712,000 from enterprise and other funds;

795 (15) Washington Convention and Sports Authority. - \$213,801,000 from
796 enterprise and other funds.

797 **RESERVE ACCOUNTS**

798 (1) Cash Flow Reserve Account. - All funds deposited, without regard to fiscal
799 year, into the Cash Flow Reserve Account, established pursuant to D.C. Official Code § 47-
800 392.02(j-2), are authorized for expenditure and shall remain available for expenditure until
801 September 30, 2020.

802 (2) Fiscal Stabilization Reserve Account. - All funds deposited, without regard to
803 fiscal year, into the Fiscal Stabilization Reserve Account, established pursuant to D.C. Official
804 Code § 47-392.02(j-1), are authorized for expenditure and shall remain available for expenditure
805 until September 30, 2020.

806 **CAPITAL OUTLAY**

807 ~~For capital construction projects, an increase of \$2,343,943,000, of which \$2,009,889,000~~
808 ~~shall be from local funds, \$50,957,000 shall be from local transportation funds, \$57,894,000~~
809 ~~shall be from the District of Columbia Highway Trust Fund, and \$225,203,000 shall be from~~
810 ~~federal grant funds, and a rescission of \$449,551,000 of which \$390,458,000 shall be from local~~
811 ~~funds, \$1,530,000 shall be from local transportation funds, \$24,579,000 shall be from the District~~
812 ~~of Columbia Highway Trust Fund, and \$32,984,000 shall be from federal grant funds~~

813 ~~appropriated under this heading in prior fiscal years, for a net amount of \$1,894,392,000, to~~
814 ~~remain available until expended; provided, that all funds provided by this act shall be available~~
815 ~~only for the specific projects and purposes identified; provided further, that amounts~~
816 ~~appropriated under this act may be increased by the amount transferred from funds appropriated~~
817 ~~in this act as Pay As You Go Capital funds.~~

818 For capital construction projects, an increase of \$2,487,251,000 of which \$2,111,379,000
819 shall be from local funds, \$5,000,000 shall be from private grant funds, \$82,772,000 shall be
820 from local transportation funds, \$42,671,000 shall be from the District of Columbia Highway
821 Trust Fund, and \$245,430,000 shall be from federal grant funds, and a rescission of
822 \$462,262,000 of which \$395,054,000 shall be from local funds, \$1,531,000 shall be from local
823 transportation funds, \$37,187,000 shall be from the District of Columbia Highway Trust Fund,
824 and \$28,491,000 shall be from federal grant funds appropriated under this heading in prior fiscal
825 years, for a net amount of \$2,024,989,000, to remain available until expended; provided, that all
826 funds provided by this act shall be available only for the specific projects and purposes intended;
827 provided further, that amounts appropriated under this act may be increased by the amount
828 transferred from funds appropriated in this act as Pay-As-You-Go Capital funds.

829

830 Sec. 3. Local portion of the budget.

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

834 Sec. 4. Fiscal impact statement.

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

838 Sec. 5. Effective date.

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