

DISTRICT OF COLUMBIA APPROPRIATIONS BILL, 2003

OCTOBER 2, 2002.—Committed to the Committee of the Whole House on the State
of the Union and ordered to be printed

Mr. KNOLLENBERG, from the Committee on Appropriations,
submitted the following

R E P O R T

[To accompany H.R. 5521]

The Committee on Appropriations submits the following report in explanation of the accompanying bill making appropriations for the District of Columbia for the fiscal year ending September 30, 2003, and for other purposes.

INDEX TO BILL AND REPORT

	<i>Page</i>	<i>Report</i>
	<i>Bill</i>	<i>Report</i>
Summary of Estimates and Recommendations:		
Federal Funds	2	2
District of Columbia Funds	16	3
Total Resources:		
Federal Funds	2	8
District of Columbia Local Collections	8
Federal Payment for Resident Tuition Support	2	9
Federal Payment for Emergency Planning and Security Costs	3	9
Federal Payment to the District of Columbia Courts	4	9
Defender Services in the District of Columbia Courts	5	9
Federal Payment to the Court Services and Offender Supervision Agency for the District of Columbia	7	10
Federal Payment to the District of Columbia Department of Transportation	9	10
Federal Payment to the Chief Financial Officer of the District of Columbia	9	10
Federal Payment for Waterfront Improvements	13	11
Federal Payment for Asbestos Remediation	13	12
Federal Payment for Capital Improvements	13	12
Federal Payment for Special Education	14	12
Federal Payment to the Credit Enhancement Revolving Fund	14	12
Federal Payment for the Family Literacy Program	14	12

	<i>Page</i>	
	<i>Bill</i>	<i>Report</i>
Federal Payment to the District of Columbia Water and Sewer Authority	15	13
Federal Payment to the District of Columbia for Capital Development	15	13
Federal Grants		14
Balanced Budget Recommended		15
Personnel		20
Operating Expenses:		
Division of Expenses	16
Governmental Direction and Support	17	22
Economic Development and Regulation	19	38
Public Safety and Justice	20	33
Public Education System	21	37
Human Support Services	27	41
Public Works	29	46
Reserve	29	51
Emergency and Contingency Reserve Funds	30	51
Repayment of Loans and Interest	30	51
Repayment of General Fund Recovery Debt	30	51
Payment of Interest on Short-Term Borrowing	31	51
Certificates of Participation	31	51
Settlements and Judgments	31	51
Wilson Building	31	51
Workforce Investments	31	51
Tobacco Settlement Trust Fund Payment	32	52
Non-Departmental Agency	32	52
Pay-As-You-Go Capital	32	52
Emergency Planning and Security Costs	32	52
Enterprise and Other Funds:		
Water and Sewer Authority	33	54
Washington Aqueduct	34	54
Stormwater Permit Compliance Enterprise Fund	34	54
Lottery and Charitable Games Enterprise Fund	34	54
Sports and Entertainment Commission	35	54
District of Columbia Retirement Board	35	54
Washington Convention Center Enterprise Fund	35	55
National Capital Revitalization Corporation	36	55
Capital Outlay	36	55
General Provisions	36	61
Rescission of Funds	36	63
Constitutional Authority		63
Comparison with Budget Resolution		63
Five-year Projection of Outlays		64
Financial Assistance to State and Local Governments		64
Transfers of Funds		64
Changes in the Application of Existing Law		64
Appropriations Not Authorized by Law		68
Compliance with Rule XIII, Clause 3(e)		69
Statement of General Performance Goals and Objectives		69
Program, Project, and Activity		69
Comparative Summary of Bill		70

SUMMARY OF ESTIMATES AND RECOMMENDATIONS

FEDERAL FUNDS

Budget estimates for Federal funds were submitted in the Budget of the United States for fiscal year 2003 on February 4, 2002 (House Doc. No. 107-159) and totaled \$378,752,000. Included in the request is a Federal payment of \$17,000,000 for the District of

Columbia resident tuition support program, \$159,045,000 for the District of Columbia Courts (including \$8,352,000 for the Court of Appeals, \$80,140,000 for the Superior Court, \$38,902,000 for the District of Columbia Court System, and \$31,651,000 for capital improvements to courthouse facilities), \$32,000,000 for Defender Services in the District of Columbia Courts, \$154,707,000 for the Court Services and Offender Supervision Agency for the District of Columbia (excluding \$7,218,000 for accrual of Federal employee retirement and health benefit costs), \$15,000,000 for Emergency Planning and Security Costs, and \$1,000,000 for the District of Columbia Department of Transportation for transportation systems management.

The Committee recommends a total of \$517,000,000 in Federal funds for fiscal year 2003, including \$17,000,000 for the District of Columbia resident tuition support program, \$160,545,000 for the District of Columbia Courts (including \$8,352,000 for the Court of Appeals, \$80,140,000 for the Superior Court, \$40,402,000 for the District of Columbia Court System, and \$31,651,000 for capital improvements for the courthouse facilities), \$32,000,000 for Defender Services in the District of Columbia Court, \$154,707,000 for the Court Services and Offender Supervision Agency for the District of Columbia, \$15,000,000 for Emergency Planning and Security Costs, and \$1,000,000 for the District of Columbia Department of Transportation for transportation systems management. In addition the Committee recommends the following: \$23,450,000 for the Chief Financial Officer of the District of Columbia; \$1,000,000 for Waterfront Improvements; \$1,000,000 for Asbestos Remediation; \$2,000,000 for Capital Improvements for the Fire Department; \$14,000,000 for Special Education; \$16,000,000 for the Credit Enhancement Revolving Fund; \$5,000,000 for the Family Literacy Program; \$50,000,000 for the District of Columbia Water and Sewer Authority; and \$24,298,000 for Capital Development in the District of Columbia.

DISTRICT OF COLUMBIA FUNDS

A total of \$7,307,787,000 was requested in the budget from the District of Columbia for fiscal year 2003 which was received by the Congress on July 15, 2002 and printed as House Document No. 107-242.

The Committee recommends a total of \$7,443,535,000 for fiscal year 2003 for all funds consisting of \$6,434,709,000 in operating expenses and \$1,008,826,000 in capital outlay funds.

TOTAL RESOURCES

Based on recommendations in the bill, a total of \$7,443,535,000 and 34,072 full-time equivalent positions will be available to the District government during the next fiscal year. Included in this figure are appropriations from local funds, Federal grants, and private and other funds. The financing of the appropriations from District funds is from the Federal payment and revenues from various local taxes, fees, charges and other collections received by the District government.

A summary of the total resources by appropriation title follows:

DISTRICT OF COLUMBIA—TOTAL ESTIMATED RESOURCES AVAILABLE TO THE DISTRICT OF COLUMBIA FISCAL YEAR 2003

[Amounts in thousands]

	Local funds		Federal payments and grants		Private and other		Subtotal FY 2003		Intra-District		FY 2003 Total resources	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Governmental Direction and Support:												
Council of the District of Columbia	163	13,604	0	0	0	0	163	13,604	0	0	163	13,604
Office of the D.C. Auditor	17	1,596	0	0	0	0	17	1,596	0	0	17	1,596
Advisory Neighborhood Commissions	2	894	0	0	0	0	2	894	0	0	2	894
Office of the Mayor	73	6,995	4	849	0	0	77	7,844	5	506	82	8,350
Office of the Secretary	25	2,516	0	0	2	93	27	2,609	0	0	27	2,609
Customer Service Operations	42	2,238	0	0	0	0	42	2,238	0	0	42	2,238
Office of the City Administrator	98	11,584	16	18,142	0	0	114	29,726	6	421	120	30,147
Office of Personnel	113	10,650	0	0	11	812	124	11,462	36	1,681	160	13,143
Human Resources Development Fund	10	3,553	0	0	0	0	10	3,553	0	0	10	3,553
Office of Finance and Resource Management	25	1,905	0	0	0	0	25	1,905	8	380	33	2,285
Office of Contracting and Procurement	166	13,503	0	0	0	0	166	13,503	3	245	169	13,748
Office of the Chief Technology Officer	90	15,069	0	0	0	14	90	15,083	22	2,539	112	17,622
Office of Property Management	57	10,929	0	0	5	1,694	62	12,623	186	36,496	248	49,119
Contract Appeals Board	6	746	0	0	0	0	6	746	0	0	6	746
Board of Elections and Ethics	50	3,585	0	0	0	0	50	3,585	0	0	50	3,585
Office of Campaign Finance	15	1,360	0	0	0	0	15	1,360	0	0	15	1,360
Public Employee Relations Board	4	649	0	0	0	0	4	649	0	0	4	649
Office of Employee Appeals	16	1,625	0	0	0	0	16	1,625	0	0	16	1,625
Metropolitan Washington Council of Governments	0	397	0	0	0	0	0	397	0	0	0	397
Office of the Corporation Counsel	394	31,189	121	15,366	16	5,842	531	52,397	27	2,065	558	54,462
Office of Inspector General	92	10,824	16	1,265	0	0	108	12,089	0	0	108	12,089
Office of the Chief Financial Officer	919	79,823	3	24,382	46	9,893	968	114,098	73	5,078	1,041	119,176
Total, Governmental Direction and Support	2,377	225,234	160	60,004	80	18,348	2,617	303,586	366	49,411	2,983	352,997
Economic Development and Regulation:												
Office of the Deputy Mayor for Planning and Economic Development	16	5,149	0	0	7	25,916	23	31,065	0	0	23	31,065
Office of Planning	66	7,410	3	556	0	0	69	7,966	0	0	69	7,966
Office of Local Business Development	10	1,093	0	0	0	0	10	1,093	0	0	10	1,093
Office of Motion Pictures and Television	5	574	0	0	0	0	5	574	0	0	5	574
Office of Zoning	17	2,527	0	0	0	0	17	2,527	0	0	17	2,527
Department of Housing and Community Development	12	7,002	125	42,168	0	15,862	137	65,032	0	0	137	65,032

Department of Employment Services	42	12,913	365	54,947	157	21,915	564	89,775	39	7,809	603	97,584
Board of Appeals and Review	3	277	0	0	0	0	3	277	0	0	3	277
Board of Real Property Assessments and Appeals	3	347	0	0	0	0	3	347	0	0	3	347
Department of Consumer and Regulatory Affairs	364	27,061	0	0	33	3,456	397	30,517	0	500	397	31,017
Alcoholic Beverage Regulation Administration	0	0	0	0	36	3,016	36	3,016	0	0	36	3,016
Office of Banking and Financial Institutions	0	200	0	0	27	2,437	27	2,637	0	0	27	2,637
Public Service Commission	0	0	2	125	68	6,671	70	6,796	0	0	70	6,796
Office of People's Counsel	0	0	0	0	33	3,978	33	3,978	0	0	33	3,978
Department of Insurance and Securities Regulation	0	0	0	0	103	9,766	103	9,766	0	0	103	9,766
Office of Cable Television & Telecommunications	0	0	0	0	20	3,173	20	3,173	12	528	32	3,701
Total, Economic Development and Regulation	538	64,553	495	97,796	484	96,190	1,517	258,539	51	8,837	1,568	267,376
Public Safety and Justice:												
Metropolitan Police Department	4,367	301,964	202	9,605	25	7,453	4,594	319,022	8	3,973	4,602	322,995
Fire and Emergency Medical Services	2,006	129,742	0	0	0	9	2,006	129,751	0	0	2,006	129,751
Police and Fire Retirement System	0	68,900	0	0	0	0	0	68,900	0	0	0	68,900
Department of Corrections	842	104,388	0	0	0	950	842	105,338	4	576	846	105,914
National Guard	30	2,390	13	506	0	0	43	2,896	0	0	43	2,896
Emergency Management Agency	26	3,100	13	1,218	0	0	39	4,318	0	0	39	4,318
Commission on Judicial Disabilities and Tenure	2	190	0	0	0	0	2	190	0	0	2	190
Judicial Nomination Commission	1	110	0	0	0	0	1	110	0	0	1	110
Office of Citizen Complaint Review	19	1,481	0	0	0	0	19	1,481	0	0	19	1,481
Advisory Commission on Sentencing	6	633	0	0	0	0	6	633	0	0	6	633
Office of the Chief Medical Examiner	74	6,432	0	0	2	112	76	6,544	0	0	76	6,544
Office of Administrative Hearings	2	300	0	0	0	0	2	300	0	0	2	300
Corrections Information Council	2	240	0	0	0	0	2	240	0	0	2	240
Criminal Justice Coordinating Council	2	169	0	0	0	0	2	169	0	0	2	169
Total, Public Safety and Justice	7,379	620,039	228	11,329	27	8,524	7,634	639,892	12	4,549	7,646	644,441
Public Education System:												
D.C. Public Schools	9,821	770,715	506	161,800	119	11,642	10,446	944,157	365	35,265	10,811	979,422
State Education Office	33	22,594	10	26,917	0	176	43	49,687	2	484	45	50,171
D.C. Public Charter Schools	0	132,865	0	16,000	0	0	0	148,865	0	0	0	148,865
University of the District of Columbia	541	52,272	171	12,668	260	19,050	972	83,990	156	9,306	1,128	93,296
D.C. Public Library	421	27,003	9	610	0	537	430	28,150	5	280	435	28,430
Commission on the Arts and Humanities	2	1,757	7	475	0	120	9	2,352	0	38	9	2,390

DISTRICT OF COLUMBIA—TOTAL ESTIMATED RESOURCES AVAILABLE TO THE DISTRICT OF COLUMBIA FISCAL YEAR 2003—Continued

[Amounts in thousands]

	Local funds		Federal payments and grants		Private and other		Subtotal FY 2003		Intra-District		FY 2003 Total resources	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total, Public Education System	10,818	1,007,206	703	218,470	379	31,525	11,900	1,257,201	528	45,373	12,428	1,302,574
Human Support Services:												
Department of Human Services	969	213,849	1,082	231,567	0	1,786	2,051	447,202	35	6,608	2,086	453,810
Child and Family Services Agency	610	126,752	310	86,804	0	650	920	214,206	0	9,778	920	223,984
Department of Mental Health	1,501	151,234	638	67,100	22	19,329	2,161	237,663	0	0	2,161	237,663
Department of Health	472	457,419	822	982,542	102	28,174	1,396	1,468,135	5	6,774	1,401	1,474,909
Department of Parks and Recreation	658	33,257	0	0	83	2,356	741	35,613	168	7,157	909	42,770
Office on Aging	14	14,747	9	5,760	0	0	23	20,507	3	280	26	20,787
Unemployment Compensation Fund	0	6,199	0	0	0	0	0	6,199	0	0	0	6,199
Disability Compensation Fund	0	27,959	0	0	0	0	0	27,959	0	0	0	27,959
Office of Human Rights	35	2,073	0	106	0	0	35	2,179	0	0	35	2,179
Office on Latino Affairs	12	3,256	0	0	0	0	12	3,256	0	813	12	4,069
D.C. Energy Office	3	432	21	4,801	9	692	33	5,925	1	92	34	6,017
Children and Youth Investment Fund	0	5,000	0	0	0	0	0	5,000	0	0	0	5,000
Office on Asian and Pacific Islander Affairs	3	213	0	0	0	0	3	213	0	0	3	213
Office of Veterans Affairs	3	240	0	0	0	0	3	240	0	0	3	240
Total, Human Support Services	4,280	1,042,630	2,882	1,378,680	216	52,987	7,378	2,474,297	212	31,502	7,590	2,505,799
Public Works:												
Department of Public Works	1,059	89,287	0	0	40	2,242	1,099	91,529	139	16,248	1,238	107,777
Department of Transportation	123	29,157	0	4,669	7	660	130	34,486	3	201	133	34,687
Department of Motor Vehicles	256	32,852	0	0	97	6,706	353	39,558	0	0	353	39,558
D.C. Taxicab Commission	16	817	0	0	3	717	19	1,534	0	0	19	1,534
Washington Metropolitan Area Transit Commission	0	90	0	0	0	0	0	90	0	0	0	90
Washington Metropolitan Area Transit Authority (Metro)	0	154,531	0	0	0	0	0	154,531	0	0	0	154,531
School Transit Subsidy	0	3,100	0	0	0	0	0	3,100	0	0	0	3,100
Total, Public Works	1,454	309,834	0	4,669	147	10,325	1,601	324,828	142	16,449	1,743	341,277

Financing and Other:												
Reserve	0	70,000	0	0	0	0	0	70,000	0	0	0	70,000
Repayment of Loans and Interest	0	267,451	0	0	0	0	0	267,451	0	0	0	267,451
Repayment of General Fund Recovery Debt	0	39,300	0	0	0	0	0	39,300	0	0	0	39,300
Payment of Interest on Short-Term Borrowing	0	1,000	0	0	0	0	0	1,000	0	0	0	1,000
Certificates of Participation	0	7,950	0	0	0	0	0	7,950	0	0	0	7,950
Settlements and Judgments	0	22,822	0	0	0	0	0	22,822	0	0	0	22,822
Wilson Building	0	4,194	0	0	0	0	0	4,194	0	0	0	4,194
Workforce Investments	0	54,186	0	0	0	0	0	54,186	0	0	0	54,186
Tobacco Trust Fund	0	10,000	0	0	0	0	0	10,000	0	0	0	10,000
Non-Departmental Agency	0	5,799	0	0	0	0	0	5,799	0	0	0	5,799
Pay-As-You-Go Capital	0	16,750	0	0	0	0	0	16,750	0	0	0	16,750
Emergency Planning and Security Costs	0	15,000	0	0	0	0	0	15,000	0	0	0	15,000
Total, Financing and Other	0	514,452	0	0	0	0	0	514,452	0	0	0	514,452
Total, General Fund—Operating Expenses	26,846	3,783,948	4,468	1,770,948	1,333	217,899	32,647	5,772,795	1,311	156,121	33,958	5,928,916
Enterprise Funds:												
Water and Sewer Authority	0	0	0	0	0	253,743	0	253,743	0	0	0	253,743
Washington Aqueduct	0	0	0	0	0	57,847	0	57,847	0	0	0	57,847
Stormwater Permit Compliance	0	0	0	0	0	3,100	0	3,100	0	0	0	3,100
Lottery and Charitable Games Board	0	0	0	0	100	232,881	100	232,881	0	0	100	232,881
Sports and Entertainment Commission	0	0	0	0	0	15,510	0	15,510	0	0	0	15,510
Retirement Board	0	0	0	0	14	13,388	14	13,388	0	0	14	13,388
Washington Convention Center	0	0	0	0	0	78,700	0	78,700	0	0	0	78,700
National Capital Revitalization Corporation	0	0	0	0	0	6,745	0	6,745	0	0	0	6,745
Total, Enterprise and Other Funds	0	0	0	0	114	661,914	114	661,914	0	0	114	661,914
Total Operating Expenses	26,846	3,783,948	4,468	1,770,948	1,447	879,813	32,761	6,434,709	1,311	156,121	34,072	6,590,830
Capital Outlay:												
General Fund	0	332,238	0	334,130	0	0	0	666,368	0	0	0	666,368
Water and Sewer	0	0	0	50,000	0	292,458	0	342,458	0	0	0	342,458
Total, Capital Outlay	0	332,238	0	384,130	0	292,458	0	1,008,826	0	0	0	1,008,826
Grand Total	26,846	4,116,186	4,468	2,155,078	1,447	1,172,271	32,761	7,443,535	1,311	156,121	34,072	7,599,656

FEDERAL FUNDS

A total of \$517,000,000 in Federal funds will be available to the District of Columbia government during fiscal year 2003. In addition the District estimates it will receive \$2,019,330,000 from the various Federal grant programs.

The following table summarizes the various Federal funds estimated to be available to the District government during fiscal year 2003:

<i>Federal Funds</i>	
Federal Payment for Resident Tuition Support	\$17,000,000
Federal Payment for Emergency Planning and Security Costs	15,000,000
Federal Payment to the District of Columbia Courts	160,545,000
Defender Services in the District of Columbia Courts	32,000,000
Federal Payment to the Court Services and Offender Supervision Agency for the District of Columbia	154,707,000
Federal Payment to the District of Columbia Department of Transportation	1,000,000
Federal Payment to the Chief Financial Officer of the District of Columbia	23,450,000
Federal Payment for Waterfront Improvements	1,000,000
Federal Payment for Asbestos Remediation	1,000,000
Federal Payment for Capital Improvements	2,000,000
Federal Payment for Special Education	14,000,000
Federal Payment to the Credit Enhancement Revolving Fund	16,000,000
Federal Payment for the Family Literacy Program	5,000,000
Federal Payment to the District of Columbia Water and Sewer Authority	50,000,000
Federal Payment to the District of Columbia for Capital Development	24,298,000
Total, Federal funds in bill	517,000,000
Federal grants	2,019,330,000
Total, Federal funds	2,536,330,000

DISTRICT OF COLUMBIA LOCAL COLLECTIONS

The District estimates it will collect a total of \$3,621,072,000 in local revenues in fiscal year 2003 from various taxes, fees, and charges. These collections are expected to be \$130,342,000 more than the fiscal year 2002 revised estimated collections.

A summary of these revenues comparing fiscal year 2002 revised and 2003 estimated by source follows:

DISTRICT OF COLUMBIA LOCAL COLLECTIONS

[In thousands of dollars]

	Fiscal Year—		Increase/ (Decrease)
	2002 rev.	2003	
Revenues:			
Local sources:			
Property taxes	781,392	848,448	67,056
Sales taxes	663,904	692,605	28,701
Income taxes	1,309,801	1,339,534	29,733
Gross receipts	247,337	253,077	5,740
Other taxes	189,285	185,178	(4,107)
Licenses and permits	47,907	49,591	1,684
Fines and forfeitures	78,835	78,805	(30)
Charges/services	37,919	35,816	(2,103)
Miscellaneous	64,350	65,118	768
Subtotal, local revenues	3,420,730	3,548,172	127,442

DISTRICT OF COLUMBIA LOCAL COLLECTIONS—Continued

[In thousands of dollars]

	Fiscal Year—		Increase/ (Decrease)
	2002 rev.	2003	
Other financing sources:			
Lottery transfer	70,000	72,900	2,900
Total, general fund revenues	3,490,730	3,621,072	130,342

FEDERAL PAYMENT FOR RESIDENT TUITION SUPPORT

The Committee recommends a Federal payment of \$17,000,000 for the resident tuition support program, the same as the fiscal year 2002 appropriation and the President's request. These funds are to be used on behalf of eligible District of Columbia residents to pay an amount based upon the difference between in-state and out-of-State tuition at public institutions of higher education.

FEDERAL PAYMENT FOR EMERGENCY PLANNING AND SECURITY COSTS

The Committee recommends a Federal payment of \$15,000,000 for emergency planning and security costs, \$1,058,000 below the fiscal year 2002 appropriation and the same as the President's request. These funds are for emergency planning and security costs related to the presence of the Federal government in the District of Columbia and surrounding jurisdictions.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA COURTS

The Committee recommends a Federal payment of \$160,545,000 for operation of District of Columbia Courts, including Family Court, \$24,349,000 above the fiscal year 2002 appropriation and \$1,500,000 above the President's request. This amount includes \$8,352,000 for the Court of Appeals, \$80,140,000 for the Superior Court, \$40,402,000 for District of Columbia Court System, and \$31,651,000 for capital improvements to the courthouse facilities. The Committee has provided an additional \$1,500,000 to continue implementation of the Integrated Justice Information System. This system will integrate 18 computer systems necessary to track offender information and adjudicate cases in a timely manner. The Committee is encouraged by the progress the Courts have made in this area. The Committee is also encouraged that the General Accounting Office's evaluation of the Courts plan determined that, once implemented, the system would be effective in increasing the quality and efficiency of court operations.

DEFENDER SERVICES IN THE DISTRICT OF COLUMBIA COURTS

The Committee recommends \$32,000,000 for the Defender Services in the District of Columbia, \$2,285,000 below the fiscal year 2002 appropriation and the same as the President's request. These funds provide payment for counsel appointed in proceedings in the Family Division of the Superior Court and under the District of Columbia Guardianship, Protective Proceedings, and Durable Power of Attorney Act of 1986.

FEDERAL PAYMENT TO THE COURT SERVICES AND OFFENDER
SUPERVISION AGENCY FOR THE DISTRICT OF COLUMBIA

The Committee recommends a Federal payment of \$154,707,000 for the Court Services and Offender Supervision Agency for the District of Columbia, \$7,502,000 above the fiscal year 2002 appropriation and the same as the President's request adjusted for accrual of Federal employees retirement and health benefit costs. The Committee does not recommend \$7,218,000 for these costs. This amount includes \$95,682,000 for Community Supervision and Sex Offender Registration, \$23,070,000 for the Public Defender Service, and \$35,955,000 for the Pretrial Services Agency.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA DEPARTMENT OF
TRANSPORTATION

The Committee recommends a Federal payment of \$1,000,000 for the District of Columbia Department of Transportation, \$1,000,000 above the appropriation for fiscal year 2002 and the same as the President's request. These funds are provided to implement transportation systems management strategies and initiatives to improve traffic flow in the District of Columbia such as signal optimization, intersection improvements, and signage. The Committee requests that the District provide a report detailing how these funds will be used no later than November 15, 2002.

FEDERAL PAYMENT TO THE CHIEF FINANCIAL OFFICER OF THE
DISTRICT OF COLUMBIA

The Committee recommends a Federal payment of \$23,450,000 for the Chief Financial Officer of the District of Columbia. These funds are to be allocated as follows: \$100,000 for Project Reality to implement the Game Plan abstinence education program in the District of Columbia public schools; \$100,000 to Friends of Fort Dupont to restore and upgrade unused Fort Dupont baseball fields; \$100,000 to the Association for the Preservation of Historic Congressional Cemetery for repairs and renovations, including the cemetery's fence and the Public Vault; \$250,000 for Values First, Inc. to continue to implement a values infusion program in the District of Columbia public schools; \$250,000 to continue the Voyager Expanded Learning literacy program in kindergarten and first grade classrooms in the District of Columbia Public Schools; \$250,000 to the Best Friends Foundation to provide a youth development program to District of Columbia youth; \$250,000 to the National Music Center and Museum Foundation for a program to use the performing and visual arts as teaching and learning tools in the District of Columbia Public Education System; \$250,000 to the National Council of Negro Women, Inc. for renovations at 633 Pennsylvania Avenue; \$300,000 to the International Youth Service and Development Corps for the Washington, D.C. Mentoring Friends Program and the People's House Hotline; \$300,000 to the Public Access Corporation of the District of Columbia for the Future Producers Program; \$300,000 to the Criminal Justice Coordinating Council for the District of Columbia; \$350,000 to the National Center for Manufacturing Sciences for a partnership with the Excel Institute to develop a job training program for District residents; \$400,000 to the Excel Institute Adult Education Program

for construction; \$500,000 to the Historical Society of Washington for capital improvements to the City Museum; \$500,000 to the United Negro College Fund Special Programs for a study on how the District of Columbia Public School System could improve the educational performance and achievement of its students; \$500,000 to the American Cities Foundation to collect national data and disseminate information to District entities on innovative approaches to the delivery of K-12 education; \$500,000 to the Innovative Emergency Management, Inc. to assist the Emergency Management Office in developing an evacuation plan for the District of Columbia; \$500,000 to the University of New Orleans Center for Hazards Assessment and the George Washington University Institute for Crisis, Disaster and Risk Management to assist the District in city security and emergency preparedness; \$500,000 to the Capitol City Career Development and Training Partnership to provide job training and career development services to District residents; \$500,000 to the Washington Center on Best Practices for assistance to and promotion of early college awareness programs; \$500,000 to the Caribbean American Mission for Education Research and Action to support the Mission's efforts to build linkages between Caribbean educational entities and District of Columbia and other regional higher education institutions for the purposes of sharing of U.S. expertise in educational methodologies; \$1,000,000 to Real World Schools to further develop and implement advanced technology curriculum models and learning reforms for secondary education in the District of Columbia Public Schools; \$1,000,000 to the Whitman-Walker Clinic for infrastructure improvements; \$1,000,000 to the Metropolitan Washington Council of Governments to support the Regional Incident Communication and Coordination System; \$1,000,000 to the Council of Court Excellence to continue ongoing independent oversight, which will include an annual report to Congress on implementation of the District of Columbia Family Court Act of 2000 and the Adoption and Safe Families Act of 1997; \$1,250,000 to the Excel Institute for operations in equal quarterly installments within 15 days of the beginning of each quarter; \$2,000,000 to the National Center for Manufacturing Sciences for civil infrastructures vulnerability assessment and implementation of resulting protection profiles; \$2,000,000 to the Canal Park Development Association for development of a park on 2nd Street between I Street and M Street in Southeast Washington; \$2,000,000 to St. Coletta of Greater Washington, Inc. for construction of a facility to provide services for mentally retarded and multiple-handicapped adolescents and adults in the District of Columbia; and \$5,000,000 to Children's National Medical Center in the District of Columbia for capital and equipment improvements.

The Committee is aware that the Capital Children's Museum is in need of a new facility and urges the Museum to conduct a feasibility study of a proposed southwest waterfront site for a relocated museum in Washington, D.C.

FEDERAL PAYMENT FOR WATERFRONT IMPROVEMENTS

The Committee recommends a Federal payment of \$1,000,000 to the District of Columbia Department of Housing and Community Development to continue improvements on the historic Potomac Southwest Waterfront.

FEDERAL PAYMENT FOR ASBESTOS REMEDIATION

The Committee recommends a Federal payment of \$1,000,000 to the General Services Administration to reimburse Fairfax County, Virginia for the remediation of asbestos on the former site of the Lorton Correctional Complex.

FEDERAL PAYMENT FOR CAPITAL IMPROVEMENTS

The Committee recommends a Federal payment of \$2,000,000 to the District of Columbia Fire and Emergency Medical Services Department to repair, renovate, and rehabilitate fire stations in need of capital improvements.

FEDERAL PAYMENT FOR SPECIAL EDUCATION

The Committee recommends a Federal payment of \$14,000,000 for special education activities in the District of Columbia Public Schools (DCPS). Included in this amount is \$5,000,000 for special education transportation services to facilitate the initial lease or purchase of a single centralized bus lot with fueling and repair capabilities. The District spends approximately \$10,000 per student to provide bus transportation for special education students. This funding is provided to help reduce costs associated with the management of multiple lots throughout the region, the price paid for fuel and repairs, the added hours required of drivers, and the unnecessary miles logged on buses.

Also included in this amount is \$9,000,000 for special education satellite facilities to facilitate the creation of three quality and cost-effective non-public satellite facilities for special education students. Currently, DCPS educates almost 2,000 special education students in non-public special education facilities, many of which are located a considerable distance from the District. Unless these students are brought back into the District, this will continue to place a significant cost burden on the public education system. This funding is provided to create campuses within the District using DCPS facilities to begin to address the long-term goal of returning all special education students to the District and to public schools.

The Committee requests DCPS to submit a report no later than February 15, 2003 detailing what steps are being taken to further reduce the high costs associated with providing for the needs of special education students.

FEDERAL PAYMENT TO THE CREDIT ENHANCEMENT REVOLVING FUND

The Committee recommends a Federal payment of \$16,000,000 for the credit enhancement revolving fund. These funds are to facilitate the purchase, construction, and/or renovation of facilities for public charter schools in the District of Columbia.

FEDERAL PAYMENT FOR THE FAMILY LITERACY PROGRAM

The Committee recommends a Federal payment of \$5,000,000 for the Family Literacy Program to be administered through the Child and Family Services Agency. The city has approximately 130,000 illiterate adults. These funds are provided to develop family literacy programs designed to address the needs of these adults to-

gether with endowing their children with an appreciation for literacy and strengthen familial ties. Programs would be based in the nine transforming/reconstituted public schools throughout the city because almost two-thirds of the city's illiterate adults live in neighborhoods immediately surrounding these nine targeted schools. The Committee requests that the District be prepared to testify at the fiscal year 2004 budget hearings on the progress of this program.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA WATER AND
SEWER AUTHORITY

The Committee recommends a Federal payment of \$50,000,000 to the District of Columbia Water and Sewer Authority (WASA) to begin implementation of the Combined Sewer Overflow Long-Term Plan. The District's combined sewer system was designed and constructed by the U.S. Army Corps of Engineers in the late 1800's. These funds, which are to be matched 100 percent by WASA, would be used for design and construction of structural modifications to the District's wastewater pumping and conveyance systems as well as design and construction of structural improvements to WASA facilities. This would result in a dramatic reduction in the volume and frequency of discharges to the Anacostia River and improve the aesthetic and water quality of the river.

The Committee notes that the Combined Sewer Overflow Long-Term Plan will affect waterways that are bordered by Federal facilities, including properties owned by the National Park Service. The Committee expects that all documents submitted by WASA to local and to Federal agencies in compliance with permit and similar regulatory requirements will receive appropriate and prompt review to help avoid unnecessary delay in implementing projects associated with the Plan

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA FOR CAPITAL
DEVELOPMENT

The Committee recommends a Federal payment of \$24,298,000 to the District of Columbia for Capital Development. This amount includes \$150,000 for the continuation of renovation and restoration work of the historic Eastern Market near the Capitol Hill neighborhood. These funds would contribute to the economic development of the Pennsylvania Avenue, SE corridor. Also included in this amount is \$19,148,000 for the Unified Communications Center. This Center will consolidate the command and control functions for all District first responders, including police, fire, and emergency medical services as well as the 311 non-emergency services system and the Mayor's 727-1000 citizen assistance service. The Center will also provide centralized regional coordination and communications during major emergencies involving the Federal Emergency Management Agency, the Federal Bureau of Investigation, the Capitol Police, the Secret Service, and the Park Police. The Committee requests the District to submit a progress report no later than February 15, 2003. This report should include the feasibility and cost to establish an integrated test facility prior to the Center becoming operational. The remaining \$5,000,000 is for a forensic laboratory that will meet all applicable national standards of a full service

crime laboratory, medical examiner/morgue facility, and public health laboratory. This laboratory will reduce the city's reliance on Federal entities for testing and analysis work when investigating crimes, which not only diverts space and resources from Federal investigations, but also increases risk of contamination/degradation of evidence and causes delays in solving crimes. The Committee does not intend to fully fund this new state-of-the-art laboratory and expects that the District will contribute additional local funds so that this project will be on pace for completion by fiscal year 2005.

FEDERAL GRANTS

The District of Columbia participates as a State, county and city in the various Federal grant programs. At the time the fiscal year 2003 budget was submitted the District estimated that it would receive a total of \$2,019,330,000 in Federal grants during the coming fiscal year.

The following table shows the amount of Federal grants the District expects to receive and the office or agency that expects to receive them:

Summary of Federal grant assistance to the District of Columbia

<i>Agency</i>	<i>FY 2003 estimate</i>
Governmental Direction and Support:	
Office of the Mayor	\$849,000
Office of the City Administrator	18,142,000
Office of the Corporation Counsel	15,366,000
Office of the Inspector General	1,265,000
Office of the Chief Financial Officer	932,000
Total, Governmental Direction and Support	36,554,000
Economic Development and Regulation:	
Office of Planning	556,000
Department of Housing and Community Development	42,168,000
Department of Employment Services	54,947,000
Public Service Commission	125,000
Total, Economic Development and Regulation	97,796,000
Public Safety and Justice:	
Metropolitan Police Department	9,605,000
National Guard	506,000
Emergency Management Agency	1,218,000
Total, Public Safety and Justice	11,329,000
Public Education System:	
Public Schools	147,800,000
State Education Office	26,917,000
University of the District of Columbia	12,668,000
Public Library	610,000
Commission on the Arts and Humanities	475,000
Total, Public Education System	188,470,000
Human Support Services:	
Department of Human Services	231,567,000
Department of Mental Health	67,100,000
Child and Family Service Agency	81,804,000
Department of Health	982,542,000
Office on Aging	5,760,000
Office of Human Rights	106,000

Summary of Federal grant assistance to the District of Columbia—Continued

<i>Agency</i>	<i>FY 2003 estimate</i>
D.C. Energy Office	4,801,000
Total, Human Support Services	<u>1,373,680,000</u>
Public Works:	
Department of Transportation	4,669,000
Total, Federal grants, operating expenses	<u>1,712,498,000</u>
Capital Outlay, grants	<u>306,832,000</u>
Grand total, Federal grants	<u>2,019,330,000</u>

BALANCED BUDGET RECOMMENDED

The Committee is recommending a balanced budget. The District's fiscal year 2003 budget request, submitted to Congress on July 15, 2002, was based on May 6, 2002 revenue estimates and was a balanced budget. Due to a slowdown in the economy, the District, like many other State and local jurisdictions, is faced with unanticipated spending pressures. The Chief Financial Officer has certified new revenue estimates that are \$322,700,000 lower than the May estimates. In the interest of getting the appropriations process started, the Committee has included a provision in the bill that provides for a balanced budget. The Committee is fully aware that the Mayor and the Council of the District of Columbia are working diligently to develop a plan to close this budget gap and will submit a revised budget allocation and financial plan to Congress on October 1, 2002. The Committee commends the Mayor and the Council for their quick and responsive action and will make the necessary adjustment to the appropriations bill as the bill moves through the legislative process. It is estimated that sufficient resources will be available from current revenue authority to finance operating expenses. A financial plan for each of the seven categories for operating expenses—(1) General Fund, (2) University of the District of Columbia, (3) Water and Sewer Authority, (4) Lottery and Charitable Games Fund, (5) Cable Television and Telecommunications, (6) Sports and Entertainment Commission, and (7) Washington Convention Center follows:

FISCAL YEAR 2003 FINANCIAL PLANS

[In thousands of dollars]

	Local funds	Grants and other revenue	Gross funds
REVENUE			
Local sources, current authority:			
Property taxes	848,448	0	848,448
Sales taxes	692,605	0	692,605
Income taxes	1,339,534	0	1,339,534
Gross receipts	253,077	0	253,077
Other taxes	185,178	0	185,178
Licenses, permits	49,591	0	49,591
Fines, forfeitures	78,805	0	78,805
Service charges	35,816	0	35,816
Miscellaneous	65,118	217,899	283,017
Subtotal, local revenues	<u>3,548,172</u>	<u>217,899</u>	<u>3,766,071</u>

FISCAL YEAR 2003 FINANCIAL PLANS—Continued

[In thousands of dollars]

	Local funds	Grants and other revenue	Gross funds
Federal sources:			
Federal payment	33,000	58,450	91,450
Grants	0	1,712,498	1,712,498
Subtotal, Federal sources	33,000	1,770,948	1,803,948
Other financing sources:			
Revenue initiatives	130,159	0	130,159
Lottery transfer	72,900	0	72,900
Subtotal, other financing sources	203,059	0	203,059
Total, general fund revenues	3,784,231	1,988,847	5,773,078
EXPENDITURES			
Current operating:			
Governmental Direction and Support	225,234	78,352	303,586
Economic Development and Regulation	64,553	193,986	258,539
Public Safety and Justice	620,039	19,853	639,892
Public Education System	1,007,206	249,995	1,257,201
Human Support Services	1,042,630	1,431,667	2,474,297
Public Works	309,834	14,994	324,828
Financing and other	444,452	0	444,452
Reserve	70,000	0	70,000
Total, general fund expenditures	3,783,948	1,988,847	5,772,795
Surplus/(Deficit)	283	0	283

UNIVERSITY OF THE DISTRICT OF COLUMBIA FINANCIAL PLAN

[In thousands of dollars]

	FY 2001 actual	FY 2002 approved	FY 2003 request
Revenues:			
Tuition	13,530	10,950	10,950
District of Columbia appropriation	46,933	45,912	52,672
Intra-district charges	7,846	8,799	8,906
Federal grants and contracts	10,920	12,539	12,668
Private grants and contracts	782	847	800
Land-grant endowment income	1,534	1,500	1,579
Auxiliary enterprises	925	900	1,044
Investment income	1,387	725	842
Miscellaneous income	2,470	3,169	3,835
Total Revenues	86,327	85,341	93,296
Expenditures:			
Personal Services	50,365	52,060	54,255
Contractual Services	11,635	13,231	14,834
Supplies	2,633	4,813	4,240
Occupancy cost	4,162	2,695	4,850
Depreciation	0	0	0
Miscellaneous	16,136	12,542	15,117
Total Expenditures	84,931	85,341	93,296
Revenues over expenditures	1,396	0	0
Mandatory transfers principal and interest	0	0	0
Mandatory plant fund	0	0	0

UNIVERSITY OF THE DISTRICT OF COLUMBIA FINANCIAL PLAN—Continued

[In thousands of dollars]

	FY 2001 actual	FY 2002 approved	FY 2003 request
Other transfers and additions:			
Excess of restricted additions over transfers to revenue	21	0	0
Net increase in fund balance	1,417	0	0

D.C. WATER AND SEWER AUTHORITY

[In thousands of dollars]

	FY 2001 actual	FY 2002 approved	FY 2002 revised	FY 2003 request
Operating Budget:				
Operating Cash Provided:				
Retail sales	172,808	194,239	186,593	186,756
Wholesale water sales	46,270	45,955	49,143	49,635
Other	18,381	14,076	11,930	29,126
Total, cash revenue	237,459	254,270	247,666	265,517
Operating Cash Used:				
Operations and maintenance	174,177	179,240	185,853	189,021
Payment in lieu of taxes	9,511	15,493	15,247	14,922
Debt Service	32,546	44,244	37,537	43,801
Total, operating cash used	216,234	238,977	238,637	247,744
Operating Surplus	21,225	15,293	9,029	17,773
Capital Budget:				
Sources of Capital Funds	48,814	216,563	178,921	221,724
Uses of Capital Funds	103,094	216,563	165,821	221,724
Transfer from Cash Reserve/Reimb. For Prior Years' Capital	-54,280	0	13,100	0
Cash Reserves:				
Operating Reserve Beginning Balances	153,079	112,599	116,749	104,607
Operating Surplus (Deficit)	21,225	15,293	9,029	17,773
Cash Reserves Recovered from D.C.	10,400	0	0	0
Transfer to CIP/Reimb. For Prior Years' Capital	-54,280	0	13,100	0
Prepayment of Aqueduct Treasury Loans	-8,031	-25,084	-16,086	-9,485
Other	-5,644		-18,185	-14,069
Operating Reserve Ending Balance	116,749	102,808	104,607	98,826
Rate Stabilization Fund	6,500	3,500	6,500	4,000
Total Reserves	123,249	106,308	111,107	102,826

D.C. LOTTERY FINANCIAL PLAN

[In thousands of dollars]

	FY 2001 actual	FY 2002 approved	FY 2002 revised	FY 2003 request
Operating Revenue:				
Sales:				
Instant Lottery	32,462	34,500	34,500	34,500
Lucky Numbers	70,583	74,000	74,000	74,000
DC Four	65,505	70,000	70,000	70,000
Powerball	45,855	33,000	33,000	33,000
Quick Cash	4,160	5,000	5,000	5,000
Hot Five	5,299	6,000	6,000	6,000

D.C. LOTTERY FINANCIAL PLAN—Continued

[In thousands of dollars]

	FY 2001 actual	FY 2002 approved	FY 2002 revised	FY 2003 request
Game Alpha	0	5,000	0	8,000
Extra Lucky Numbers	0	0	2,500	0
Extra DC Four	0	0	2,500	0
Total, Operating Revenue	223,864	227,500	227,500	230,500
Operating Expenses:				
Administration	8,174	9,688	9,688	9,960
Prizes	105,594	116,020	116,020	117,520
Contractual Services	8,508	9,100	9,100	9,681
Agent Commissions	11,637	12,930	12,930	15,181
Advertising	3,832	5,500	5,500	5,500
Ticket Distribution	1,243	1,700	1,700	1,610
Draw Expenses	1,267	1,400	1,400	1,639
Direct Charges	2,179	3,350	3,350	3,189
Total, Operating Expenses	142,434	159,688	159,688	164,280
Operating Income (loss)	81,430	67,812	67,812	66,220
Nonoperating Revenue (expenses): Principally interest	2,670	2,188	2,188	2,380
Income (loss) before operating transfers	84,100	70,000	70,000	68,600
Operating transfers in (out)	-84,000	-70,000	-70,000	-68,600
Net income (loss)	100	0	0	0
Retained Earnings (deficit) at beginning of year	3,275	3,275	3,275	3,275
Retained Earnings (deficit) at end of year	3,375	3,275	3,275	3,275

OFFICE OF CABLE TELEVISION & TELECOMMUNICATIONS FINANCIAL PLAN

[In thousands of dollars]

	FY 2001 actual	FY 2002 approved	FY 2003 request
Operating Revenue:			
Franchise fees	8,391	4,000	4,000
Other revenue	14	14	14
Total, Operating Revenue	8,405	4,014	4,014
Operating Expenses:			
Personal Services	1,467	1,848	1,876
Supplies	17	25	25
Energy	6	6	6
Communications	63	116	116
Rent	742	806	778
Other Services and Charges	1,211	307	
Contracting Services	54	435	307
Subsidies and Transfers	3,106	0	435
Depreciation	0	0	0
Equipment	1,524	158	158
Total, Operating Expenses	8,190	3,701	3,701
Income (loss) before operating transfer	215	313	313
Operating transfer in (out)	0	0	0
Net income (loss)	215	313	313

D.C. SPORTS AND ENTERTAINMENT COMMISSION STARPLEX FUND FINANCIAL PLAN

[In thousands of dollars]

	FY 2001 actual	FY 2002 approved	FY 2003 request
Operating Revenues:			
Rental	2,118	2,448	3,445
Event Services	1,476	2,594	1,851
Event Parking	35	0	1,147
Commissions	1,283	1,542	1,766
Commuter Parking	1,764	1,556	2,272
Advertising	473	373	2,042
Other	209	0	1,000
Subtotal, Operating Revenues	7,358	8,513	13,523
Other Revenues:			
Investment Income	789	500	300
Other Funding Sources:			
Redemption of Investments	5,937	737	1,688
Total Revenues	14,084	9,750	15,511
Expenditures:			
Continuing Full-Time	2,603	1,558	3,152
Temporary Part-time	627	1,545	820
Overtime/Holiday	521	233	630
Health/Retirement	347	454	420
Prof Services	348	384	324
Utilities	711	586	783
Administration Cost	838	811	555
Equipment	364	521	427
Miscellaneous Expenses	2,038	2,158	5,140
Capital	3,389	1,500	3,260
Equipment	2,298	0	0
Total Expenditures	14,084	9,750	15,511
Operating Income	0	0	0

WASHINGTON CONVENTION CENTER AUTHORITY OPERATING, BUILDING, AND MARKETING FUNDS

[In thousands of dollars]

	FY 2001 actual	FY 2002 approved	FY 2003 requested
Revenues:			
Dedicated Tax	55,851	¹ 60,345	¹ 62,043
Interest-Dedicated Taxes	24,094	0	0
Subtotal	79,945	60,345	62,043
Building Rental	4,244	4,377	7,386
Exhibitor Services	2,073	2,062	2,100
Communications	1,661	1,414	1,500
Concessions	1,487	837	1,321
Miscellaneous	346	310	600
Subtotal	9,811	9,000	12,907
Total Revenue	89,756	69,345	74,950
Expenses:			
Personal Services	11,355	13,971	18,796
Contractual Services	3,707	5,727	6,280
Supplies	407	534	873
Occupancy Costs	1,924	2,831	6,849

WASHINGTON CONVENTION CENTER AUTHORITY OPERATING, BUILDING, AND MARKETING FUNDS—
Continued
[In thousands of dollars]

	FY 2001 actual	FY 2002 approved	FY 2003 requested
Debt Service	25,951	25,951	36,176
Land & Building	0	0	0
Depreciation	0	0	0
Miscellaneous	426	1,442	2,127
Total WCC Program Expenses	43,770	50,456	71,101
Income (loss) before transfers in (out)	45,986	18,889	3,849
Marketing Fund/Transfers Out:			
Washington Convention & Visitors Association	1,575	3,048	0
DC Committee to Promote Washington	1,181	3,048	0
DC Chamber of Commerce	525	525	525
Greater Washington IBERO American Chamber of Commerce	200	200	200
Washington Convention & Tourism Corporation	2,680	0	² 6,873
Other Professional Fees-Marketing Agencies	1,216	0	0
Net Transfer out of WCC Authority	7,377	6,821	7,598
Net Income (loss)	38,609	12,068	(3,750)
Retained Earnings (deficit) at the beginning of year	233,228	271,837	283,905
Retained Earnings (deficit) at the end of the Year	271,837	283,905	280,155

¹ Revised Projections by the Office of Tax and Revenue dated and received May 26, 2002.

² In FY2001, DC Committee to Promote Washington and Washington Convention and Visitors Association merged and became the Washington Convention and Tourism Corporation.

PERSONNEL

The Committee recommends a total 34,072 full-time equivalent positions to be financed from District of Columbia funds, Federal grants, private and other funds, and intra-District funds during fiscal year 2003 consisting of 33,958 positions under the general operating expenses and 114 from the enterprise funds.

The following table summarizes, by agency, the positions authorized for fiscal year 2002, the positions requested for fiscal year 2003, and the Committee recommendation for fiscal year 2003:

FULL-TIME EQUIVALENT POSITIONS

	Fiscal year 2002 approved	Fiscal year 2003 request	Fiscal year 2003 committee rec- ommendation
Governmental Direction and Support:			
Council of the District of Columbia	163	163	163
Office of the District of Columbia Auditor	14	17	17
Advisory Neighborhood Commissions	1	2	2
Office of the Mayor	83	82	82
Office of the Secretary	27	27	27
Customer Service Operations	38	42	42
Office of the City Administrator	96	120	120
Office of Personnel	174	160	160
Human Resources Development Fund	10	10	10
Office of Finance and Resource Management	37	33	33
Office of Contracting and Procurement	164	169	169
Office of the Chief Technology Officer	105	112	112
Office of Property Management	206	248	248
Contract Appeals Board	6	6	6
Board of Elections and Ethics	50	50	50

FULL-TIME EQUIVALENT POSITIONS—Continued

	Fiscal year 2002 approved	Fiscal year 2003 request	Fiscal year 2003 committee rec- ommendation
Office of Campaign Finance	15	15	15
Public Employee Relations Board	4	4	4
Office of Employee Appeals	16	16	16
Office of the Corporation Counsel	537	558	558
Office of the Inspector General	108	108	108
Office of the Chief Financial Officer	1,036	1,041	1,041
Total, Governmental Direction and Support	2,890	2,983	2,983
Economic Development and Regulation:			
Office of the Deputy Mayor for Planning and Economic Develop- ment	102	23	23
Office of Planning	0	69	69
Office of Local Business Development	0	10	10
Office of Motion Pictures and Television	0	5	5
Office of Zoning	17	17	17
Department of Housing and Community Development	150	137	137
Department of Employment Services	580	603	603
Board of Appeals and Review	3	3	3
Board of Real Property Assessments and Appeals	3	3	3
Department of Consumer and Regulatory Affairs	376	397	397
Alcoholic Beverage Regulation Administration	36	36	36
Department of Banking and Financial Institutions	27	27	27
Public Service Commission	68	70	70
Office of the People's Counsel	33	33	33
Department of Insurance and Securities Regulation	103	103	103
Office of Cable Television and Telecommunications	32	32	32
Total, Economic Development and Regulation	1,530	1,568	1,568
Public Safety and Justice:			
Metropolitan Police Department	4,577	4,602	4,602
Fire and Emergency Medical Services Department	1,920	2,006	2,006
Department of Corrections	943	846	846
District of Columbia National Guard	43	43	43
District of Columbia Emergency Management Agency	39	39	39
Commission on Judicial Disabilities and Tenure	2	2	2
Judicial Nomination Commission	1	1	1
Office of Civilian Complaint Review	21	19	19
Advisory Commission on Sentencing	6	6	6
Office of the Chief Medical Examiner	67	76	76
Office of Administrative Hearings	0	2	2
Corrections Information Council	0	2	2
Criminal Justice Coordinating Council	0	2	2
Total, Public Safety and Justice	7,619	7,646	7,646
Public Education System:			
District of Columbia Public Schools	10,811	10,811	10,811
State Education Office	45	45	45
University of the District of Columbia	1,132	1,128	1,128
D.C. Public Library	433	435	435
Commission on the Arts and Humanities	9	9	9
Total, Public Education System	12,430	12,428	12,428
Human Support Services:			
Department of Human Services	1,844	2,086	2,086
Child and Family Services Agency	0	920	920
Department of Mental Health	0	2,161	2,161
Department of Health	1,361	1,401	1,401
Department of Parks and Recreation	755	909	909
Office on Aging	26	26	26
Office of Human Rights	23	35	35

FULL-TIME EQUIVALENT POSITIONS—Continued

	Fiscal year 2002 approved	Fiscal year 2003 request	Fiscal year 2003 committee rec- ommendation
Office on Latino Affairs	12	12	12
Energy Office	29	34	34
Office on Asian and Pacific Islander Affairs	3	3	3
Office of Veterans' Affairs	3	3	3
Total, Human Support Services	4,056	7,590	7,590
Public Works:			
Department of Public Works	0	1,238	1,238
Department of Transportation	1,369	133	133
Department of Motor Vehicles	343	353	353
District of Columbia Taxicab Commission	19	19	19
Total, Public Works	1,731	1,743	1,743
Receivership Programs:			
Child and Family Services Agency	832	0	0
Department of Mental Health	2,162	0	0
Total, Receivership Programs	2,994	0	0
Total, General Fund	33,250	33,958	33,958
Enterprise and Other Funds:			
Lottery and Charitable Games Enterprise Fund	100	100	100
District of Columbia Retirement Board	14	14	14
Total, Enterprise Funds	114	114	114
Total, FTEs	33,364	34,072	34,072

OPERATING EXPENSES

GOVERNMENTAL DIRECTION AND SUPPORT

The Committee recommends a total of \$303,586,000 and 2,617 full-time equivalent positions (including \$225,234,000 and 2,377 full-time equivalent positions from local funds, \$60,004,000 and 160 full-time equivalent positions from Federal funds, and \$18,348,000 and 80 full-time equivalent positions from other funds) for fiscal year 2003 for the various departments, agencies, and activities funded through this appropriation. In addition, Governmental Direction and Support expects to receive \$49,411,000 and 366 full-time equivalent positions from intra-District funds.

The recommended allocation by department, agency, and activity follows:

GOVERNMENTAL DIRECTION AND SUPPORT

Agency/Activity	Approved FY 2002 ¹	FY 2003 request	Intra-District	FY 2003 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2002 approved	FY 2003 request
Council of the District of Columbia	13,232,000	13,604,000	0	13,604,000	13,604,000	0	13,604,000	372,000	0
Office of the District of Columbia Auditor	1,299,000	1,596,000	0	1,596,000	1,596,000	0	1,596,000	297,000	0
Advisory Neighborhood Commissions	808,000	894,000	0	894,000	894,000	0	894,000	86,000	0
Office of the Mayor	8,294,000	8,350,000	(506,000)	7,844,000	8,350,000	(506,000)	7,844,000	56,000	0
Office of the Secretary	2,516,000	2,609,000	0	2,609,000	2,609,000	0	2,609,000	93,000	0
Customer Service Operations	1,898,000	2,238,000	0	2,238,000	2,238,000	0	2,238,000	340,000	0
Office of the City Administrator	28,275,000	30,147,000	(421,000)	29,726,000	30,147,000	(421,000)	29,726,000	1,872,000	0
Office of Personnel	17,138,000	13,143,000	(1,681,000)	11,462,000	13,143,000	(1,681,000)	11,462,000	(3,995,000)	0
Human Resources Development Fund	3,766,000	3,553,000	0	3,553,000	3,553,000	0	3,553,000	(213,000)	0
Office of Finance and Resource Management	2,373,000	2,285,000	(380,000)	1,905,000	2,285,000	(380,000)	1,905,000	(88,000)	0
Office of Contracting and Procurement	13,066,000	13,748,000	(245,000)	13,503,000	13,748,000	(245,000)	13,503,000	682,000	0
Office of the Chief Technology Officer	15,441,000	17,622,000	(2,539,000)	15,083,000	17,622,000	(2,539,000)	15,083,000	2,181,000	0
Office of Property Management	33,821,000	49,119,000	(36,496,000)	12,623,000	49,119,000	(36,496,000)	12,623,000	15,298,000	0
Contract Appeals Board	746,000	746,000	0	746,000	746,000	0	746,000	0	0
Board of Elections and Ethics	3,503,000	3,585,000	0	3,585,000	3,585,000	0	3,585,000	82,000	0
Office of Campaign Finance	1,388,000	1,360,000	0	1,360,000	1,360,000	0	1,360,000	(28,000)	0
Public Employee Relations Board	686,000	649,000	0	649,000	649,000	0	649,000	(37,000)	0
Office of Employee Appeals	1,540,000	1,625,000	0	1,625,000	1,625,000	0	1,625,000	85,000	0
Metropolitan Washington Council of Governments	367,000	397,000	0	397,000	397,000	0	397,000	30,000	0
Office of the Corporation Counsel	52,505,000	54,462,000	(2,065,000)	52,397,000	54,462,000	(2,065,000)	52,397,000	1,957,000	0
Settlements and Judgments	23,450,000	0	0	0	0	0	0	(23,450,000)	0
Office of the Inspector General	12,476,000	12,089,000	0	12,089,000	12,089,000	0	12,089,000	(387,000)	0
Office of the Chief Financial Officer	84,126,000	95,726,000	(5,078,000)	90,648,000	119,176,000	(5,078,000)	114,098,000	35,050,000	23,450,000
Total, Governmental Direction and Support	322,714,000	329,547,000	(49,411,000)	280,136,000	352,997,000	(49,411,000)	303,586,000	30,283,000	23,450,000

¹ Includes Intra-District funds.

COUNCIL OF THE DISTRICT OF COLUMBIA

The Committee recommends \$13,604,000 and 163 full-time equivalent positions from local funds for the Council of the District of Columbia for fiscal year 2003. The Council of the District of Columbia is the elected legislative branch of the District government. Its mission is to enact laws, approve the operating budget and financial plan, establish and oversee the programs and operations of government agencies, and set policy for the government.

OFFICE OF THE DISTRICT OF COLUMBIA AUDITOR

The Committee recommends \$1,596,000 and 17 full-time equivalent positions from local funds for the Office of the District of Columbia Auditor for fiscal year 2003. The Office of the District of Columbia Auditor conducts thorough audits of the accounts and operations of the District government with the goal of promoting economy, efficiency, and accountability.

ADVISORY NEIGHBORHOOD COMMISSIONS

The Committee recommends \$894,000 and two full-time equivalent positions from local funds for the Advisory Neighborhood Commissions for fiscal year 2003. The mission of the Advisory Neighborhood Commissions is to serve as a liaison between the District government and the community.

OFFICE OF THE MAYOR

The Committee recommends a total of \$7,844,000 and 77 full-time equivalent positions (including \$6,995,000 and 73 full-time equivalent positions from local funds and \$849,000 and four full-time equivalent positions from Federal funds) for the Office of the Mayor for fiscal year 2003. In addition, the Office of the Mayor expects to receive \$506,000 and five full-time equivalent positions from intra-District funds. The Office of the Mayor serves the needs of the public by setting priorities, providing management direction and support to agencies, and restoring one government, good government, and self-government to the District of Columbia.

The Committee is concerned by the delay in utilizing emergency funds provided in the fiscal year 2002 Department of Defense Appropriations Act for response and communications capabilities at the District of Columbia Fire and Emergency Medical Services Department. The Committee strongly urges the Mayor to take immediate steps to improve the performance of the Department and require the timely purchase and deployment of fire safety equipment. The Committee also urges the Mayor to require the Office of the Chief Technology Officer to move expeditiously to upgrade and integrate the communications systems of the Department with the systems of local, regional, and Federal law enforcement agencies.

OFFICE OF THE SECRETARY

The Committee recommends a total of \$2,609,000 and 27 full-time equivalent positions (including \$2,516,000 and 25 full-time equivalent positions from local funds and \$93,000 and two full-time equivalent positions from other funds) for the Office of the Secretary for fiscal year 2003. The mission of the Office of the Secretary is to serve as the sole custodian of the Seal of the District

of Columbia and to authenticate its proper use in accordance with the law.

CUSTOMER SERVICE OPERATIONS

The Committee recommends \$2,238,000 and 42 full-time equivalent positions from local funds for Customer Service Operations for fiscal year 2003. The mission of Customer Service Operations is to build a District government infrastructure in which customer satisfaction and feedback are priorities, driving operational improvements and service delivery. Customer Service Operations develops and implements customer service standards and policies that govern service delivery operations in agencies that report to the Mayor.

OFFICE OF THE CITY ADMINISTRATOR

The Committee recommends a total of \$29,726,000 and 114 full-time equivalent positions (including \$11,584,000 and 98 full-time equivalent positions from local funds and \$18,142,000 and 16 full-time equivalent positions from Federal funds) for the Office of the City Administrator for fiscal year 2003. In addition, the Office of the City Administrator expects to receive \$421,000 and six full-time equivalent positions from intra-District funds. The Office of the City Administrator provides District agencies with direction and support to improve government operations and enhance service delivery.

OFFICE OF PERSONNEL

The Committee recommends a total of \$11,462,000 and 124 full-time equivalent positions (including \$10,650,000 and 113 full-time equivalent positions from local funds and \$812,000 and 11 full-time equivalent positions from other funds) for the Office of Personnel for fiscal year 2003. In addition, the Office of Personnel expects to receive \$1,681,000 and 36 full-time equivalent positions from intra-District funds. The Office of Personnel provides comprehensive human resource management services that strengthen individual and organizational performance and enables the government to attract, develop, and retain a highly qualified, diverse workforce.

HUMAN RESOURCES DEVELOPMENT FUND

The Committee recommends \$3,553,000 and 10 full-time equivalent positions from local funds for the Human Resources Development Fund for fiscal year 2003. The mission of the Human Resources Development Fund is to improve the performance of the employees of the District of Columbia by creating learning and development programs that enhance productivity and improve the quality and delivery of services for its citizens.

OFFICE OF FINANCE AND RESOURCE MANAGEMENT

The Committee recommends \$1,905,000 and 25 full-time equivalent positions from local funds for the Office of Finance and Resource Management for fiscal year 2003. In addition, the Office of Finance and Resource Management expects to receive \$380,000 and eight full-time equivalent positions from intra-District funds. The Office of Finance and Resource Management provides full fi-

nancial services and resource management services to District of Columbia government agencies.

OFFICE OF CONTRACTING AND PROCUREMENT

The Committee recommends \$13,503,000 and 166 full-time equivalent positions from local funds for the Office of Contracting and Procurement for fiscal year 2003. In addition, the Office of Contracting and Procurement expects to receive \$245,000 and three full-time equivalent positions from intra-District funds. The Office of Contracting and Procurement provides every city agency with procurement services to effectively perform the functions of government in a customer-focused, timely, and cost-effective manner.

OFFICE OF THE CHIEF TECHNOLOGY OFFICER

The Committee recommends a total of \$15,083,000 and 90 full-time equivalent positions (including \$15,069,000 and 90 full-time equivalent positions from local funds and \$14,000 from other funds) for the Office of the Chief Technology Officer for fiscal year 2003. In addition, the Office of the Chief Technology Officer expects to receive \$2,539,000 and 22 full-time equivalent positions from intra-District funds. The mission of the Office of the Chief Technology Officer is to articulate the manner in which the government leverages its investments in information technology to attain the government's goal of being an efficient and effective service provider.

OFFICE OF PROPERTY MANAGEMENT

The Committee recommends a total of \$12,623,000 and 62 full-time equivalent positions (including \$10,929,000 and 57 full-time equivalent positions from local funds and \$1,694,000 and five full-time equivalent positions from other funds) for the Office of Property Management for fiscal year 2003. In addition, the Office of Property Management expects to receive \$36,496,000 and 186 full-time equivalent positions from intra-District funds. The mission of the Office of Property Management is to meet the needs of its clients by providing a building and work environment of the highest quality and services that meet industry best standards of excellence.

CONTRACT APPEALS BOARD

The Committee recommends \$746,000 and six full-time equivalent positions from local funds for the Contract Appeals Board for fiscal year 2003. The Contract Appeals Board provides an impartial, expeditious, inexpensive, and knowledgeable forum for redressing and resolving contractual disputes between the District and the contracting communities.

BOARD OF ELECTIONS AND ETHICS

The Committee recommends \$3,585,000 and 50 full-time equivalent positions from local funds for the Board of Elections and Ethics for fiscal year 2003. The mission of the Board of Elections and Ethics is to administer and enforce the election laws of the District of Columbia by providing voter registration, qualifying candidates

and measures for ballot access, and conducting elections in the District of Columbia.

OFFICE OF CAMPAIGN FINANCE

The Committee recommends \$1,360,000 and 15 full-time equivalent positions from local funds for the Office of Campaign Finance for fiscal year 2003. The Office of Campaign Finance ensures public trust in the integrity of the election process and government services by regulating the financial disclosure process and conduct of political campaigns and candidates, lobbyists, public officials, and political committees, pursuant to the District of Columbia Campaign Finance Reform and Conflict of Interest Act, the District of Columbia Comprehensive Merit Personnel Act of 1978, and the Federal Ethics Reform Act.

PUBLIC EMPLOYEE RELATIONS BOARD

The Committee recommends \$649,000 and four full-time equivalent positions from local funds for the Public Employee Relations Board for fiscal year 2003. The Public Employee Relations Board provides for the impartial resolution of labor-management disputes in the District government pursuant to the District of Columbia Comprehensive Merit Personnel Act of 1978.

OFFICE OF EMPLOYEE APPEALS

The Committee recommends \$1,625,000 and 16 full-time equivalent positions from local funds for the Office of Employee Appeals for fiscal year 2003. The Office of Employee Appeals renders legally sufficient, impartial, and timely decisions on appeals in which District government employees have challenged decisions regarding adverse actions, reductions in force, performance evaluations, and classifications of positions.

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

The Committee recommends \$397,000 from local funds as the District's share of the fiscal year 2003 budget for the Metropolitan Washington Council of Governments. The mission of the Metropolitan Washington Council of Governments is to enhance quality of life in the Washington metropolitan region and to strengthen the region's competitive advantage in the global economy by providing a forum for consensus building and policy making; implementing intergovernmental policies, plans, and programs; and supporting the region as an expert information resource.

OFFICE OF THE CORPORATION COUNSEL

The Committee recommends a total of \$52,397,000 and 531 full-time equivalent positions (including \$31,189,000 and 394 full-time equivalent positions from local funds, \$15,366,000 and 121 full-time equivalent positions from Federal funds, and \$5,842,000 and 16 full-time equivalent positions from other funds) for the Office of the Corporation Counsel for fiscal year 2003. In addition, the Office of the Corporation Counsel expects to receive \$2,065,000 and 27 full-time equivalent positions from intra-District funds. The Office of the Corporation Counsel achieves the best outcome for its clients by: (1) prosecuting crimes fairly and aggressively; (2) defending or

initiating actions; (3) providing expert advice and counsel; and (4) executing commercial-style transactions on behalf of the government of the District of Columbia.

OFFICE OF THE INSPECTOR GENERAL

The Committee recommends a total of \$12,089,000 and 108 full-time equivalent positions (including \$10,824,000 and 92 full-time equivalent positions from local funds and \$1,265,000 and 16 full-time equivalent positions from Federal funds) for the Office of the Inspector General for fiscal year 2003. The mission of the Office of the Inspector General is to independently conduct and supervise audits, investigations, and inspections relating to the programs and operations of District government departments and agencies.

OFFICE OF THE CHIEF FINANCIAL OFFICER

The Committee recommends a total of \$114,098,000 and 968 full-time equivalent positions (including \$79,823,000 and 919 full-time equivalent positions from local funds, \$24,382,000 and three full-time equivalent positions from Federal funds, and \$9,893,000 and 46 full-time equivalent positions from other funds) for the Office of the Chief Financial Officer for fiscal year 2003. In addition, the Office of Chief Financial Officer expects to receive \$5,078,000 and 73 full-time equivalent positions from intra-District funds. The Office of the Chief Financial Officer administers the financial management operations of the District of Columbia to assure fiscal stability and integrity, supports public services, and provides financial information to policy makers necessary for making informed decisions while minimizing the cost to the government.

ECONOMIC DEVELOPMENT AND REGULATION

The Committee recommends a total of \$258,539,000 and 1,517 full-time equivalent positions (including \$64,553,000 and 538 full-time equivalent positions from local funds, \$97,796,000 and 495 full-time equivalent positions from Federal funds, and \$96,190,000 and 484 full-time equivalent positions from other funds) for fiscal year 2003 for the various departments, agencies, and activities funded through this appropriation. In addition, Economic Development and Regulation expects to receive \$8,837,000 and 51 full-time equivalent positions from intra-District funds.

The recommended allocation by department, agency, and activity follows:

ECONOMIC DEVELOPMENT AND REGULATION

Agency/Activity	Approved FY 2002 ¹	FY 2003 request	Intra-District	FY 2003 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2002 approved	FY 2003 request
Office of the Deputy Mayor for Planning and Economic Development	32,840,000	31,065,000	0	31,065,000	31,065,000	0	31,065,000	(1,775,000)	0
Office of Planning	0	7,966,000	0	7,966,000	7,966,000	0	7,966,000	7,966,000	0
Office of Local Business Development	0	1,093,000	0	1,093,000	1,093,000	0	1,093,000	1,093,000	0
Office of Motion Pictures and Television	0	574,000	0	574,000	574,000	0	574,000	574,000	0
Office of Zoning	2,378,000	2,527,000	0	2,527,000	2,527,000	0	2,527,000	149,000	0
Department of Housing and Community Development	57,890,000	65,032,000	0	65,032,000	65,032,000	0	65,032,000	7,142,000	0
Department of Employment Services	80,477,000	97,584,000	(7,809,000)	89,775,000	97,584,000	(7,809,000)	89,775,000	17,107,000	0
Board of Appeals and Review	242,000	277,000	0	277,000	277,000	0	277,000	35,000	0
Board of Real Property Assessments and Appeals	298,000	347,000	0	347,000	347,000	0	347,000	49,000	0
Department of Consumer and Regulatory Affairs	29,105,000	31,017,000	(500,000)	30,517,000	31,017,000	(500,000)	30,517,000	1,912,000	0
Alcoholic Beverage Regulation Administration	2,607,000	3,016,000	0	3,016,000	3,016,000	0	3,016,000	409,000	0
Department of Banking and Financial Institutions	2,694,000	2,637,000	0	2,637,000	2,637,000	0	2,637,000	(57,000)	0
Public Service Commission	6,402,000	6,796,000	0	6,796,000	6,796,000	0	6,796,000	394,000	0
Office of the People's Counsel	3,884,000	3,978,000	0	3,978,000	3,978,000	0	3,978,000	94,000	0
Department of Insurance and Securities Regulation	9,377,000	9,766,000	0	9,766,000	9,766,000	0	9,766,000	389,000	0
Office of Cable Television and Telecommunications	3,701,000	3,701,000	(528,000)	3,173,000	3,701,000	(528,000)	3,173,000	0	0
Total, Economic Development and Regulation	231,895,000	267,376,000	(8,837,000)	258,539,000	267,376,000	(8,837,000)	258,539,000	35,481,000	0

¹ Includes Intra-District funds.

OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC
DEVELOPMENT

The Committee recommends a total of \$31,065,000 and 23 full-time equivalent positions (including \$5,149,000 and 16 full-time equivalent positions from local funds and \$25,916,000 and seven full-time equivalent positions from other funds) for the Office of the Deputy Mayor for Planning and Economic Development for fiscal year 2003. The mission of the Office of the Deputy Mayor for Planning and Economic Development is to facilitate the creation and growth of wealth in the District of Columbia and the expansion of its revenue base by revitalizing neighborhoods, expanding and diversifying the economy, and promoting economic opportunities for District residents.

OFFICE OF PLANNING

The Committee recommends a total of \$7,966,000 and 69 full-time equivalent positions (including \$7,410,000 and 66 full-time equivalent positions from local funds and \$556,000 and three full-time equivalent positions from Federal funds) for the Office of Planning for fiscal year 2003. The mission of the Office of Planning is to strategically guide the preservation, revitalization, and development of the Nation's Capital using a diversity of disciplines.

OFFICE OF LOCAL BUSINESS DEVELOPMENT

The Committee recommends \$1,093,000 and 10 full-time equivalent positions from local funds for the Office of Local Business Development for fiscal year 2003. The mission of the Office of Local Business Development is to foster the economic growth of local, small, and disadvantaged businesses through supportive legislation, business development programs, and public and private sector contracting opportunities.

OFFICE OF MOTION PICTURES AND TELEVISION

The Committee recommends \$574,000 and five full-time equivalent positions from local funds for the Office of Motion Pictures and Television for fiscal year 2003. The mission of the Office of Motion Pictures and Television is to initiate and implement programs aimed at generating revenue and stimulating employment opportunities in the District through the production of film, video, photography, and multimedia projects.

OFFICE OF ZONING

The Committee recommends \$2,527,000 and 17 full-time equivalent positions from local funds for the Office of Zoning for fiscal year 2003. The Office of Zoning provides administrative, professional, and technical assistance to the Zoning Commission and the Board of Zoning Adjustment in the maintenance and regulation of zoning in the District of Columbia.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The Committee recommends a total of \$65,032,000 and 137 full-time equivalent positions (including \$7,002,000 and 12 full-time equivalent positions from local funds, \$42,168,000 and 125 full-time

equivalent positions from Federal funds, and \$15,862,000 from other funds) for the Department of Housing and Community Development for fiscal year 2003. The Department of Housing and Community Development facilitates the production and preservation of housing, and community and economic development opportunities in partnership with for-profit and nonprofit organizations by leveraging Department dollars with other financing resources in order to create and maintain stable neighborhoods and retain and expand the District's tax base.

DEPARTMENT OF EMPLOYMENT SERVICES

The Committee recommends a total of \$89,775,000 and 564 full-time equivalent positions (including \$12,913,000 and 42 full-time equivalent positions from local funds, \$54,947,000 and 365 full-time equivalent positions from Federal funds, \$21,806,000 and 157 full-time equivalent positions from other funds, and \$109,000 from private funds) for the Department of Employment Services for fiscal year 2003. In addition, the Department of Employment Services expects to receive \$7,809,000 and 39 full-time equivalent positions from intra-District funds. The Department of Employment Services serves as the primary vehicle for the District of Columbia to develop a world-class work force and work environment that supports a sound, stable economic foundation for families, individuals, and the general community.

BOARD OF APPEALS AND REVIEW

The Committee recommends \$277,000 and three full-time equivalent positions from local funds for the Board of Appeals and Review for fiscal year 2003. The Board of Appeals and Review hears citizen complaints from adverse decisions on license revocations and civil infractions from the Department of Consumer and Regulatory Affairs; litter violations from the Department of Public Works; certificates of need, program reimbursements, and provider agreements from the Department of Health; and denials of security guard and private detective agency licenses from the Metropolitan Police Department.

BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS

The Committee recommends \$347,000 and three full-time equivalent positions from local funds for the Board of Real Property Assessments and Appeals for fiscal year 2003. The Board of Real Property Assessments and Appeals ensures that properties in the District of Columbia are assessed at 100 percent of their estimated market value and equal to properties similar in size and utility that share the same tax burden.

DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS

The Committee recommends a total of \$30,517,000 and 397 full-time equivalent positions (including \$27,061,000 and 364 full-time equivalent positions from local funds and \$3,456,000 and 33 full-time equivalent positions from other funds) for the Department of Consumer and Regulatory Affairs for fiscal year 2003. In addition, the Department of Consumer and Regulatory Affairs expects to receive \$500,000 from intra-District funds. The Department of Con-

sumer and Regulatory Affairs protects the health, safety, and welfare of District residents through the regulatory and compliance process of business activities, occupational and professional services, land and building use, and rental housing condominium conversions.

ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION

The Committee recommends \$3,016,000 and 36 full-time equivalent positions from other funds for the Alcoholic Beverage Regulation Administration for fiscal year 2003. The Alcoholic Beverage Regulation Administration issues beverage alcohol licenses to qualified applicants; educates beverage alcohol establishments to prevent the sale of beverage alcohol to minors; and investigates license violations, adjudicates contested cases, and enforces compliance with the District's beverage alcohol laws.

DEPARTMENT OF BANKING AND FINANCIAL INSTITUTIONS

The Committee recommends a total of \$2,637,000 and 27 full-time equivalent positions (including \$200,000 from local funds and \$2,437,000 and 27 full-time equivalent positions from other funds) for the Department of Banking and Financial Institutions for fiscal year 2003. The Department of Banking and Financial Institutions promotes a climate in which financial institutions will organize to do business in the District of Columbia and contribute to the economic development of the District through the increased availability of capital and credit, and expands advantageous financial services to the public in a nondiscriminatory manner.

PUBLIC SERVICE COMMISSION

The Committee recommends a total of \$6,796,000 and 70 full-time equivalent positions (including \$125,000 and two full-time equivalent position from Federal funds, \$6,546,000 and 66 full-time equivalent positions from other funds, and \$125,000 and two full-time equivalent positions from private funds) for the Public Service Commission for fiscal year 2003. The Public Service Commission serves the public and the District's interest by ensuring that natural gas, electricity, and telecommunications services are safe, reliable, and affordable for residential, business, and government customers of the District of Columbia.

OFFICE OF THE PEOPLE'S COUNSEL

The Committee recommends \$3,978,000 and 33 full-time equivalent positions from other funds for the Office of the People's Counsel for fiscal year 2003. The Office of the People's Counsel seeks to advocate for utility consumers of natural gas, electricity, and telephone services in the District of Columbia before District and Federal decision-making bodies.

DEPARTMENT OF INSURANCE AND SECURITIES REGULATION

The Committee recommends \$9,766,000 and 103 full-time equivalent positions from other funds for the Department of Insurance and Securities Regulation for fiscal year 2003. The Department of Insurance and Securities Regulation provides regulatory super-

vision of the insurance and securities businesses for the protection of the people of the District of Columbia.

OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS

The Committee recommends \$3,173,000 and 20 full-time equivalent positions from other funds for the Office of Cable Television and Telecommunications for fiscal year 2003. In addition, the Office of Cable Television and Telecommunications expects to receive \$528,000 and 12 full-time equivalent positions from intra-District funds. The Office of Cable Television and Telecommunications regulates cable television services to District citizens, provides citizen access to government hearings and programming that address community issues, and coordinates the city's telecommunications policy.

PUBLIC SAFETY AND JUSTICE

The Committee recommends a total of \$639,892,000 and 7,634 full-time equivalent positions (including \$620,039,000 and 7,379 full-time equivalent positions from local funds, \$11,329,000 and 228 full-time equivalent positions from Federal funds, and \$8,524,000 and 27 full-time equivalent positions from other funds) for fiscal year 2003 for the various departments, agencies, and activities funded through this appropriation. In addition, Public Safety and Justice expects to receive \$4,549,000 and 12 full-time equivalent positions from intra-District funds.

The recommended allocation by department, agency, and activity follows:

PUBLIC SAFETY AND JUSTICE

Agency/Activity	Approved FY 2002 ¹	FY 2003 request	Intra-District	FY 2003 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2002 approved	FY 2003 request
Metropolitan Police Department	316,108,000	322,995,000	(3,973,000)	319,022,000	322,995,000	(3,973,000)	319,022,000	6,887,000	0
Fire and Emergency Medical Services Department	119,830,000	129,751,000	0	129,751,000	129,751,000	0	129,751,000	9,921,000	0
Police Officers' and Fire Fighters' Retirement System	74,600,000	68,900,000	0	68,900,000	68,900,000	0	68,900,000	(5,700,000)	0
Department of Corrections	111,532,000	105,914,000	(576,000)	105,338,000	105,914,000	(576,000)	105,338,000	(5,618,000)	0
District of Columbia National Guard	2,823,000	2,896,000	0	2,896,000	2,896,000	0	2,896,000	73,000	0
District of Columbia Emergency Management Agency	3,964,000	4,318,000	0	4,318,000	4,318,000	0	4,318,000	354,000	0
Commission on Judicial Disabilities and Tenure ...	172,000	190,000	0	190,000	190,000	0	190,000	18,000	0
Judicial Nomination Commission	91,000	110,000	0	110,000	110,000	0	110,000	19,000	0
Office of Citizen Complaint Review	1,424,000	1,481,000	0	1,481,000	1,481,000	0	1,481,000	57,000	0
Advisory Commission on Sentencing	637,000	633,000	0	633,000	633,000	0	633,000	(4,000)	0
Office of the Chief Medical Examiner	6,812,000	6,544,000	0	6,544,000	6,544,000	0	6,544,000	(268,000)	0
Office of Administrative Hearings	0	300,000	0	300,000	300,000	0	300,000	300,000	0
Corrections Information Council	0	240,000	0	240,000	240,000	0	240,000	240,000	0
Criminal Justice Coordinating Council	0	169,000	0	169,000	169,000	0	169,000	169,000	0
Total, Public Safety and Justice	637,993,000	644,441,000	(4,549,000)	639,892,000	644,441,000	(4,549,000)	639,892,000	6,448,000	0

¹ Includes Intra-District funds.

METROPOLITAN POLICE DEPARTMENT

The Committee recommends a total of \$319,022,000 and 4,594 full-time equivalent positions (including \$301,964,000 and 4,367 full-time equivalent positions from local funds, \$9,605,000 and 202 full-time equivalent positions from Federal funds, and \$7,453,000 and 25 full-time equivalent positions from other funds) for the Metropolitan Police Department for fiscal year 2003. In addition, the Metropolitan Police Department expects to receive \$3,973,000 and eight full-time equivalent positions from intra-District funds. The mission of the Metropolitan Police Department is to prevent crime and the fear of crime while working with others to build safe and healthy neighborhoods throughout the District of Columbia.

FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

The Committee recommends a total of \$129,751,000 and 2,006 full-time equivalent positions (including \$129,742,000 and 2,006 full-time equivalent positions from local funds and \$9,000 from other funds) for the Fire and Emergency Medical Services Department for fiscal year 2003. The mission of the Fire and Emergency Medical Services Department is to provide fire suppression, technical rescue, fire prevention and education, and pre-hospital care and transport to people who live, work, visit, and conduct business in the District.

POLICE OFFICERS' AND FIRE FIGHTERS' RETIREMENT SYSTEM

The Committee recommends \$68,900,000 from local funds for the Police Officers' and Fire Fighters' Retirement System for fiscal year 2003. The Police Officers' and Fire Fighters' Retirement System provides annuity payments and other retirement and disability benefits for the District Metropolitan Police and Fire Department retirees and survivors.

DEPARTMENT OF CORRECTIONS

The Committee recommends a total of \$105,338,000 and 842 full-time equivalent positions (including \$104,388,000 and 842 full-time equivalent positions from local funds and \$950,000 from other funds) for the Department of Corrections for fiscal year 2003. In addition, the Department of Corrections expects to receive \$576,000 and four full-time equivalent positions from intra-District funds. The mission of the Department of Corrections is to ensure public safety and uphold the public's trust by providing for the safe and secure confinement of pretrial detainees and sentenced inmates.

DISTRICT OF COLUMBIA NATIONAL GUARD

The Committee recommends a total of \$2,896,000 and 43 full-time equivalent positions (including \$2,390,000 and 30 full-time equivalent positions from local funds and \$506,000 and 13 full-time equivalent positions from Federal funds) for the District of Columbia National Guard for fiscal year 2003. The mission of the District of Columbia National Guard is to protect life, property, and the interests of the District of Columbia during civil emergencies and to serve as an integral component of the nation's military forces, when activated.

DISTRICT OF COLUMBIA EMERGENCY MANAGEMENT AGENCY

The Committee recommends a total of \$4,318,000 and 39 full-time equivalent positions (including \$3,100,000 and 26 full-time equivalent positions from local funds and \$1,218,000 and 13 full-time equivalent positions from Federal funds) for the District of Columbia Emergency Management Agency for fiscal year 2003. The mission of the District of Columbia Emergency Management Agency is to reduce loss of life and property and protect citizens and institutions from all hazards by administering a comprehensive community-based emergency management program.

COMMISSION ON JUDICIAL DISABILITIES AND TENURE

The Committee recommends \$190,000 and two full-time equivalent positions from local funds for the Commission on Judicial Disabilities and Tenure for fiscal year 2003. The Commission on Judicial Disabilities and Tenure provides for the preservation of an independent and fair judicial review by making determinations concerning the discipline, involuntary retirement, and reappointment of judges to the District of Columbia Courts.

JUDICIAL NOMINATION COMMISSION

The Committee recommends \$110,000 and one full-time equivalent position from local funds for the Judicial Nomination Commission for fiscal year 2003. The Judicial Nomination Commission screens, selects, and recommends nominees to the President of the United States to fill judicial vacancies on the District of Columbia Superior Court and the Court of Appeals.

OFFICE OF CITIZEN COMPLAINT REVIEW

The Committee recommends \$1,481,000 and 19 full-time equivalent positions from local funds for the Office of Citizen Complaint Review for fiscal year 2003. The Office of Citizen Complaint Review provides the public with an independent and impartial forum for the review and resolution of complaints against officers of the Metropolitan Police Department and Special Police officers employed by the District of Columbia government.

ADVISORY COMMISSION ON SENTENCING

The Committee recommends \$633,000 and six full-time equivalent positions from local funds for the Advisory Commission on Sentencing for fiscal year 2003. The Advisory Commission on Sentencing advises the District of Columbia Council on issues related to sentences imposed for felonies committed within the District.

OFFICE OF THE CHIEF MEDICAL EXAMINER

The Committee recommends a total of \$6,544,000 and 76 full-time equivalent positions (including \$6,432,000 and 74 full-time equivalent positions from local funds and \$112,000 and two full-time equivalent positions from other funds) for the Office of the Chief Medical Examiner for fiscal year 2003. The mission of the Office of the Chief Medical Examiner is to investigate and certify all deaths in the District of Columbia that occur by any means of vio-

lence (injury), and those that occur unexpectedly, without medical attention, in custody, or which pose a threat to the public health.

OFFICE OF ADMINISTRATIVE HEARINGS

The Committee recommends \$300,000 and two full-time equivalent positions from local funds for the Office of Administrative Hearings for fiscal year 2003. The Office of Administrative Hearings was created by the Office of Administrative Hearings Establishment Act of 2001 to address the need to modernize and improve administrative adjudication in the District so that persons will consistently receive high-quality, fair, impartial, and efficient hearings in agency cases.

CORRECTIONS INFORMATION COUNCIL

The Committee recommends \$240,000 and two full-time equivalent positions from local funds for the Corrections Information Council for fiscal year 2003. The mission of the Corrections Information Council is to represent the District's interest in the well-being of its prisoners in United States Bureau of Prisons facilities.

CRIMINAL JUSTICE COORDINATING COUNCIL

The Committee recommends \$169,000 and two full-time equivalent positions from local funds for the Criminal Justice Coordinating Council for fiscal year 2003. The mission of the Criminal Justice Coordinating Council is to foster systemic change in the justice system, serve as a forum to identify issues and their solutions, and propose actions and facilitate cooperation that will improve public safety and related criminal and juvenile justice services for District of Columbia residents, victims, and offenders.

PUBLIC EDUCATION SYSTEM

The Committee recommends a total of \$1,257,201,000 and 11,900 full-time equivalent positions (including \$1,007,206,000 and 10,818 full-time equivalent positions from local funds, of which not to exceed \$27,000,000 is from the Medicaid and Special Education Reform Fund, \$218,470,000 and 703 full-time equivalent positions from Federal funds, and \$31,525,000 and 379 full-time equivalent positions from other funds) for fiscal year 2003 for the various departments, agencies, and activities funded through this appropriation. In addition, the Public Education System expects to receive \$45,373,000 and 528 full-time equivalent positions from intra-District funds.

The recommended allocation by department, agency, and activity follows:

PUBLIC EDUCATION SYSTEM

Agency/Activity	Approved FY 2002 ¹	FY 2003 request	Intra-District	FY 2003 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2002 approved	FY 2003 request
District of Columbia Public Schools	847,074,000	938,422,000	(35,265,000)	903,157,000	979,422,000	(35,265,000)	944,157,000	132,348,000	41,000,000
State Education Office	47,850,000	50,171,000	(484,000)	49,687,000	50,171,000	(484,000)	49,687,000	2,321,000	0
District of Columbia Public Charter Schools	142,257,000	132,865,000	0	132,865,000	148,865,000	0	148,865,000	6,608,000	16,000,000
University of the District of Columbia	85,341,000	93,296,000	(9,306,000)	83,990,000	93,296,000	(9,306,000)	83,990,000	7,955,000	0
Disitric of Columbia Public Library	27,256,000	28,430,000	(280,000)	28,150,000	28,430,000	(280,000)	28,150,000	1,174,000	0
Commission on the Arts and Humanities	2,236,000	2,390,000	(38,000)	2,352,000	2,390,000	(38,000)	2,352,000	154,000	0
Total, Public Education System	1,152,014,000	1,245,574,000	(45,373,000)	1,200,201,000	1,302,574,000	(45,373,000)	1,257,201,000	150,560,000	57,000,000

¹ Includes Intra-District funds.

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

The Committee recommends a total of \$944,157,000 and 10,446 full-time equivalent positions (including \$770,715,000 and 9,821 full-time equivalent positions from local funds, of which not to exceed \$27,000,000 is from the Medicaid and Special Education Reform Fund, \$161,800,000 and 506 full-time equivalent positions from Federal funds, \$6,332,000 and 23 full-time equivalent positions from other funds, and \$5,310,000 and 96 full-time equivalent positions from private funds) for District of Columbia Public Schools for fiscal year 2003. In addition, the District of Columbia Public Schools expects to receive \$35,265,000 and 365 full-time equivalent positions from intra-District funds. The mission of the District of Columbia Public Schools is to develop inspired learners who excel academically and socially in dynamic schools that instill confidence and generate enthusiasm throughout the District's many diverse communities and make District of Columbia Public Schools the first choice of youth and families.

With the amount recommended in the bill, per pupil expenditures for the 2002–2003 school year from all sources will total \$14,400, of which \$12,021 will be from District funds and \$2,379 will be from Federal and other funds.

The Committee recommends a Federal payment of \$14,000,000 for special education activities in the District of Columbia Public Schools (DCPS). Included in this amount is \$5,000,000 for special education transportation services to facilitate the initial lease or purchase of a single centralized bus lot with fueling and repair capabilities. The District spends approximately \$10,000 per student to provide bus transportation for special education students. This funding is provided to help reduce costs associated with the management of multiple lots throughout the region, the price paid for fuel and repairs, the added hours required of drivers, and the unnecessary miles logged on buses.

Also included in this amount is \$9,000,000 for special education satellite facilities to facilitate the creation of three quality and cost-effective non-public satellite facilities for special education students. Currently, DCPS educates almost 2,000 special education students in non-public special education facilities, many of which are located in considerable distance from the District. Unless these students are brought back into the District, this will continue to place a significant cost burden on the public education system. This funding is provided to create campuses within the District using DCPS facilities to begin to address the long-term goal of returning all special education students to the District and to public schools.

The Committee requests DCPS to submit a report no later than February 15, 2003 detailing what steps are being taken to further reduce the high costs associated with providing for the needs of special education students.

STATE EDUCATION OFFICE

The Committee recommends a total of \$49,687,000 and 43 full-time equivalent positions (including \$22,594,000 and 33 full-time equivalent positions from local funds, \$26,917,000 and 10 full-time equivalent positions from Federal funds, and \$176,000 from other funds) for the State Education Office for fiscal year 2003. In addi-

tion, the State Education Office expects to receive \$484,000 and two full-time equivalent positions from intra-District funds. The State Education Office seeks to enhance the administrative efficiency of State-level education functions and ensure the equitable distribution of educational resources.

DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS

The Committee recommends \$148,865,000 (including \$132,865,000 from local funds and \$16,000,000 from Federal funds) for District of Columbia Public Charter Schools for fiscal year 2003. The District of Columbia Public Charter Schools provide an alternative free education for students who reside in the District of Columbia.

Included in this amount is a Federal payment of \$16,000,000 for the credit enhancement revolving fund. These funds are to facilitate the purchase, construction, and/or renovation of facilities for public charter schools in the District of Columbia.

UNIVERSITY OF THE DISTRICT OF COLUMBIA

The Committee recommends a total of \$83,990,000 and 972 full-time equivalent positions (including \$52,272,000 and 541 full-time equivalent positions from local funds, \$12,668,000 and 171 full-time equivalent positions from Federal funds, \$18,250,000 and 245 full-time equivalent positions from other funds, and \$800,000 and 15 full-time equivalent positions from private funds) for the University of the District of Columbia for fiscal year 2003. In addition, the University of the District of Columbia expects to receive \$9,306,000 and 156 full-time equivalent positions from intra-District funds. The University of the District of Columbia is an urban land grant institution of higher education with an open admissions policy.

DISTRICT OF COLUMBIA PUBLIC LIBRARIES

The Committee recommends a total of \$28,150,000 and 430 full-time equivalent positions (including \$27,003,000 and 421 full-time equivalent positions from local funds, \$610,000 and nine full-time equivalent positions from Federal funds, and \$537,000 from other funds) for the District of Columbia Public Libraries for fiscal year 2003. In addition, the District of Columbia Public Libraries expect to receive \$280,000 and five full-time equivalent positions from intra-District funds. The District of Columbia Public Libraries provide: environments that invite reading, learning, and community discussion; trained staff and technology to help in finding, evaluating, and using information; and opportunities for children, teenagers, adults, and senior citizens to learn to read and use information resources for personal growth and development.

COMMISSION ON THE ARTS AND HUMANITIES

The Committee recommends a total of \$2,352,000 and nine full-time equivalent positions (including \$1,757,000 and two full-time equivalent positions from local funds, \$475,000 and seven full-time equivalent positions from Federal funds, and \$120,000 from other funds) for the Commission on the Arts and Humanities for fiscal year 2003. In addition, the Commission on the Arts and Humanities expects to receive \$38,000 from intra-District funds. The Com-

mission on the Arts and Humanities was created to enrich the quality of life for the residents of the District of Columbia through the arts and humanities.

HUMAN SUPPORT SERVICES

The Committee recommends a total of \$2,474,297,000 and 7,378 full-time equivalent positions (including \$1,042,630,000 and 4,280 full-time equivalent positions from local funds, of which \$22,867,000 is from the Medicaid and Special Education Reform Fund, \$1,378,680,000 and 2,882 full-time equivalent positions from Federal funds, and \$52,987,000 and 216 full-time equivalent positions from other funds) for fiscal year 2003 for the various departments, agencies, and activities funded through this appropriation. In addition, Human Support Services expects to receive \$31,502,000 and 212 full-time equivalent positions from intra-District funds.

The recommended allocation by department, agency, and activity follows:

HUMAN SUPPORT SERVICES

Agency/Activity	Approved FY 2002 ¹	FY 2003 request	Intra-District	FY 2003 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2002 approved	FY 2003 request
Department of Human Services	419,314,000	448,015,000	(6,608,000)	441,407,000	453,810,000	(6,608,000)	447,202,000	34,496,000	5,795,000
Child and Family Services Agency	0	211,912,000	(9,778,000)	202,134,000	223,984,000	(9,778,000)	214,206,000	223,984,000	12,072,000
Department of Mental Health	0	227,663,000	0	227,663,000	237,663,000	0	237,663,000	237,663,000	10,000,000
Department of Health	1,295,196,000	1,474,909,000	(6,774,000)	1,468,135,000	1,474,909,000	(6,774,000)	1,468,135,000	179,713,000	0
Department of Parks and Recreation	35,615,000	42,770,000	(7,157,000)	35,613,000	42,770,000	(7,157,000)	35,613,000	7,155,000	0
Office on Aging	19,915,000	20,787,000	(280,000)	20,507,000	20,787,000	(280,000)	20,507,000	872,000	0
Unemployment Compensation Fund	8,200,000	6,199,000	0	6,199,000	6,199,000	0	6,199,000	(2,001,000)	0
Disability Compensation Fund	28,086,000	27,959,000	0	27,959,000	27,959,000	0	27,959,000	(127,000)	0
Office of Human Rights	1,651,000	2,179,000	0	2,179,000	2,179,000	0	2,179,000	528,000	0
Office on Latino Affairs	2,879,000	4,069,000	(813,000)	3,256,000	4,069,000	(813,000)	3,256,000	1,190,000	0
Energy Office	5,177,000	6,017,000	(92,000)	5,925,000	6,017,000	(92,000)	5,925,000	840,000	0
Children and Youth Investment Fund	0	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0
Office on Asian and Pacific Islander Affairs	207,000	213,000	0	213,000	213,000	0	213,000	6,000	0
Office of Veterans' Affairs	230,000	240,000	0	240,000	240,000	0	240,000	10,000	0
Medicaid and Special Education Reform Fund	0	49,867,000	0	49,867,000	0	0	0	0	(49,867,000)
Total, Human Support Services	1,816,470,000	2,527,799,000	(31,502,000)	2,496,297,000	2,505,799,000	(31,502,000)	2,474,297,000	689,329,000	(22,000,000)

¹ Includes Intra-District funds.

DEPARTMENT OF HUMAN SERVICES

The Committee recommends a total of \$447,202,000 and 2,051 full-time equivalent positions (including \$213,849,000 and 969 full-time equivalent positions from local funds, of which \$5,795,000 is from the Medicaid and Special Education Reform Fund, \$231,567,000 and 1,082 full-time equivalent positions from Federal funds, and \$1,786,000 from other funds) for the Department of Human Services for fiscal year 2003. In addition, the Department of Human Services expects to receive \$6,608,000 and 35 full-time equivalent positions from intra-District funds. The Department of Human Services provides comprehensive quality human services and develops social service policies and programs to foster the rehabilitation and self-sufficiency of District residents.

CHILD AND FAMILY SERVICES AGENCY

The Committee recommends a total of \$214,206,000 and 920 full-time equivalent positions (including \$126,752,000 and 610 full-time equivalent positions from local funds, of which \$7,072,000 is from the Medicaid and Special Education Reform Fund, \$86,804,000 and 310 full-time equivalent positions from Federal funds, and \$650,000 from other funds) for the Child and Family Services Agency for fiscal year 2003. In addition, the Child and Family Services Agency expects to receive \$9,778,000 from intra-District funds. The mission of the Child and Family Services Agency is to promote the safety, permanence, and well-being of children and families in the District of Columbia.

DEPARTMENT OF MENTAL HEALTH

The Committee recommends a total of \$237,663,000 and 2,161 full-time equivalent positions (including \$151,234,000 and 1,501 full-time equivalent positions from local funds, of which \$10,000,000 is from the Medicaid and Special Education Reform Fund, \$67,100,000 and 638 full-time equivalent positions from Federal funds, and \$19,329,000 and 22 full-time equivalent positions from other funds) for the Department of Mental Health for fiscal year 2003. The mission of the Department of Mental Health is to develop, support, and oversee a comprehensive, community-based, consumer-driven, culturally competent, quality mental health system that is responsive and accessible to children, youth, adults, and their families.

DEPARTMENT OF HEALTH

The Committee recommends a total of \$1,468,135,000 and 1,396 full-time equivalent positions (including \$457,419,000 and 472 full-time equivalent positions from local funds, \$982,542,000 and 822 full-time equivalent positions from Federal funds, and \$28,174,000 and 102 full-time equivalent positions from other funds) for the Department of Health for fiscal year 2003. In addition, the Department of Health expects to receive \$6,774,000 and five full-time equivalent positions from intra-District funds. The mission of the Department of Health is to provide health assessment, assurance promotion, prevention and treatment, emergency services, and policy and leadership to residents of, and visitors to, the District of Columbia so they can be healthy and safe.

DEPARTMENT OF PARKS AND RECREATION

The Committee recommends a total of \$35,613,000 and 741 full-time equivalent positions (including \$33,257,000 and 658 full-time equivalent positions from local funds and \$2,356,000 and 83 full-time equivalent positions from other funds) for the Department of Parks and Recreation for fiscal year 2003. In addition, the Department of Parks and Recreation expects to receive \$7,157,000 and 168 full-time equivalent positions from intra-District funds. The Department of Parks and Recreation seeks to enhance the physical, mental, and social well-being of our children, youth, families, and individuals by providing quality, customer-focused leisure and recreation services in environmentally protected parks and safe, attractive facilities.

OFFICE ON AGING

The Committee recommends a total of \$20,507,000 and 23 full-time equivalent positions (including \$14,747,000 and 14 full-time equivalent positions from local funds and \$5,760,000 and nine full-time equivalent positions from Federal funds) for the Office on Aging for fiscal year 2003. In addition, the Office on Aging expects to receive \$280,000 and three full-time equivalent positions from intra-District funds. The Office on Aging advocates, plans, implements, and monitors programs in health, education, employment, and social services to promote longevity, independence, dignity, and choice for the District's senior citizens.

UNEMPLOYMENT COMPENSATION FUND

The Committee recommends \$6,199,000 from local funds for the Unemployment Compensation Fund for fiscal year 2003. The Unemployment Compensation Fund provides unemployment compensation benefits to former District government employees during periods of unemployment that are a result of separation through no fault of their own.

DISABILITY COMPENSATION FUND

The Committee recommends \$27,959,000 from local funds for the Disability Compensation Fund for fiscal year 2003. The Disability Compensation Fund aims to proactively integrate managed care principles with rehabilitation expertise in order to safely return employees to work, as soon as possible, reduce costs, and manage issues created by employees' work related injuries and/or illnesses.

OFFICE OF HUMAN RIGHTS

The Committee recommends a total of \$2,179,000 and 35 full-time equivalent positions (including \$2,073,000 and 35 full-time equivalent positions from local funds and \$106,000 from Federal funds) for the Office of Human Rights for fiscal year 2003. The mission of the Office of Human Rights is to mediate, investigate, conciliate, prosecute, and address illegal discriminatory practices in employment, housing and commercial space, public accommodations, and educational institutions.

OFFICE ON LATINO AFFAIRS

The Committee recommends \$3,256,000 and 12 full-time equivalent positions from local funds for the Office on Latino Affairs for fiscal year 2003. In addition, the Office on Latino Affairs expects to receive \$813,000 from intra-District funds. The Office on Latino Affairs ensures that a full range of health, education, employment, and social services are available to the Latino community in the District of Columbia.

ENERGY OFFICE

The Committee recommends a total of \$5,925,000 and 33 full-time equivalent positions (including \$432,000 and three full-time equivalent positions from local funds, \$4,801,000 and 21 full-time equivalent positions from Federal funds, and \$692,000 and nine full-time equivalent positions from other funds) for the Energy Office for fiscal year 2003. In addition, the Energy Office expects to receive \$92,000 and one full-time equivalent position from intra-District funds. The mission of the Energy Office is to help improve the District's quality of life and economic competitiveness by making the District of Columbia energy efficient. The Energy Office also helps low-income residents by providing energy assistance and conservation services.

CHILDREN AND YOUTH INVESTMENT FUND

The Committee recommends \$5,000,000 from local funds for the Children and Youth Investment Fund for fiscal year 2003. The mission of the Children and Youth Investment Fund is to provide funds to the Children and Youth Investment Trust Corporation, a non-profit agency that disburses grants to community-based service providers. The overarching purpose of the fund is to support a seamless approach toward the development of policy, planning, and service delivery for children, youth, and their families.

OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

The Committee recommends \$213,000 and three full-time equivalent positions from local funds for the Office on Asian and Pacific Islander Affairs for fiscal year 2003. The Office on Asian and Pacific Islander Affairs seeks to ensure that a full range of health, education, employment, and social services are available to the Asian and Pacific Island community in the District of Columbia.

OFFICE OF VETERANS' AFFAIRS

The Committee recommends \$240,000 and three full-time equivalent positions from local funds for the Office of Veterans' Affairs for fiscal year 2003. The Office of Veterans' Affairs seeks to advocate for veterans and their dependents in obtaining their rights, privileges, and benefits; provides mandatory counsel and assistance to veterans and their dependents in acquiring Veterans Administration benefits and privileges.

MEDICAID AND SPECIAL EDUCATION REFORM FUND

The Committee recommends \$49,867,000 of local funds available from debt service savings associated with the securitized Tobacco

Settlement be used to establish a Medicaid and Special Education Reform Fund for the purpose of ensuring there are adequate resources available to support Medicaid costs and revenue shortfalls. The Committee has included \$27,000,000 of this Fund in the Public Education System and \$22,867,000 in Human Support Services, allocated as follows: \$7,072,000 for the Child and Family Services Agency; \$5,795,000 for the Department of Human Services; and \$10,000,000 for the Department of Mental Health.

PUBLIC WORKS

The Committee recommends a total of \$324,828,000 and 1,601 full-time equivalent positions (including \$309,834,000 and 1,454 full-time equivalent positions from local funds, \$4,669,000 from Federal funds, and \$10,325,000 and 147 full-time equivalent positions from other funds) for fiscal year 2003 for the various departments, agencies, and activities funded through this appropriation. In addition, Public Works expects to receive \$16,449,000 and 142 full-time equivalent positions from intra-District funds.

The recommended allocation by department, agency, and activity follows:

PUBLIC WORKS

Agency/Activity	Approved FY 2002 ¹	FY 2003 request	Intra-District	FY 2003 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2002 approved	FY 2003 request
Department of Public Works	127,266,000	107,777,000	(16,248,000)	91,529,000	107,777,000	(16,248,000)	91,529,000	(19,489,000)	0
Department of Transportation	0	34,687,000	(201,000)	34,486,000	34,687,000	(201,000)	34,486,000	34,687,000	0
Department of Motor Vehicles	33,580,000	39,558,000	0	39,558,000	39,558,000	0	39,558,000	5,978,000	0
District of Columbia Taxicab Commission	1,442,000	1,534,000	0	1,534,000	1,534,000	0	1,534,000	92,000	0
Washington Metropolitan Area Transit Commission	83,000	90,000	0	90,000	90,000	0	90,000	7,000	0
Washington Metropolitan Area Transit Authority	148,622,000	154,531,000	0	154,531,000	154,531,000	0	154,531,000	5,909,000	0
School Transit Subsidy	3,100,000	3,100,000	0	3,100,000	3,100,000	0	3,100,000	0	0
Total, Public Works	314,093,000	341,277,000	(16,449,000)	324,828,000	341,277,000	(16,449,000)	324,828,000	27,184,000	0

¹ Includes Intra-District funds.

DEPARTMENT OF PUBLIC WORKS

The Committee recommends a total of \$91,529,000 and 1,099 full-time equivalent positions (including \$89,287,000 and 1,059 full-time equivalent positions from local funds and \$2,242,000 and 40 full-time equivalent positions from other funds) for the Department of Public Works for fiscal year 2003. In addition, the Department of Public Works expects to receive \$16,248,000 and 139 full-time equivalent positions from intra-District funds. The Department of Public Works seeks to help improve the quality of life in the District of Columbia and enhance the District's ability to compete for residents, business, tourism, and trade.

DEPARTMENT OF TRANSPORTATION

The Committee recommends a total of \$34,486,000 and 130 full-time equivalent positions (including \$29,157,000 and 123 full-time equivalent positions from local funds, \$4,669,000 from Federal funds, and \$660,000 and seven full-time equivalent positions from other funds) for the Department of Transportation for fiscal year 2003. In addition, the Department of Transportation expects to receive \$201,000 and three full-time equivalent positions from intra-District funds. The mission of the Department of Transportation is to provide reliable transportation facilities and services for residents, visitors, commuters, and businesses so they can move safely and efficiently, while enhancing quality of life and economic competitiveness.

DEPARTMENT OF MOTOR VEHICLES

The Committee recommends a total of \$39,558,000 and 353 full-time equivalent positions (including \$32,852,000 and 256 full-time equivalent positions from local funds and \$6,706,000 and 97 full-time equivalent positions from other funds) for the Department of Motor Vehicles for fiscal year 2003. The Department of Motor Vehicles develops, administers, and enforces the vehicular laws of the District of Columbia to ensure public safety through the safe operation of motor vehicles.

DISTRICT OF COLUMBIA TAXICAB COMMISSION

The Committee recommends a total of \$1,534,000 and 19 full-time equivalent positions (including \$817,000 and 16 full-time equivalent positions from local funds and \$717,000 and three full-time equivalent positions from other funds) for the District of Columbia Taxicab Commission for fiscal year 2003. The District of Columbia Taxicab Commission ensures that the public receives safe and reliable taxicab and other transportation services.

WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

The Committee recommends \$90,000 from local funds for the Washington Metropolitan Area Transit Commission for fiscal year 2003. The Washington Metropolitan Area Transit Commission helps to assure that the public is provided passenger transportation services by licensing fit and financially responsible, privately owned for-hire carriers to serve the region.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

The Committee recommends \$154,531,000 from local funds for the Washington Metropolitan Area Transit Authority for fiscal year 2003. The Washington Metropolitan Area Transit Authority ensures safe, convenient, and cost-effective transit service within the District of Columbia and throughout the Washington metropolitan region.

SCHOOL TRANSIT SUBSIDY

The Committee recommends \$3,100,000 from local funds for the School Transit Subsidy for fiscal year 2003. The School Transit Subsidy ensures the safe passage of school children by subsidizing Metrobus and Metrorail ridership for eligible District of Columbia students.

FINANCING AND OTHER USES

The Committee recommends a total of \$514,452,000 from local funds for fiscal year 2003 for the various departments, agencies, and activities funded through these appropriation titles.

The recommended allocation by department, agency, and activity follows:

FINANCING AND OTHER USES

Agency/Activity	Approved FY 2002	FY 2003 request	Intra-District	FY 2003 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2002 approved	FY 2003 request
Reserve	120,000,000	70,000,000	0	70,000,000	70,000,000	0	70,000,000	(50,000,000)	0
Reserve Relief	30,000,000	0	0	0	0	0	0	(30,000,000)	0
Repayment of Loans and Interest	247,902,000	267,451,000	0	267,451,000	267,451,000	0	267,451,000	19,549,000	0
Repayment of General Fund Recovery Debt	39,300,000	39,300,000	0	39,300,000	39,300,000	0	39,300,000	0	0
Payment of Interest on Short-Term Borrowing	500,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	500,000	0
Certificates of Participation	0	7,950,000	0	7,950,000	7,950,000	0	7,950,000	7,950,000	0
Settlements and Judgments	0	22,822,000	0	22,822,000	22,822,000	0	22,822,000	22,822,000	0
Wilson Building	8,859,000	4,194,000	0	4,194,000	4,194,000	0	4,194,000	(4,665,000)	0
Workforce Investments	42,896,000	54,186,000	0	54,186,000	54,186,000	0	54,186,000	11,290,000	0
Tobacco Settlement Trust Fund Transfer Payment	33,254,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000	(23,254,000)	0
Non-Department Agency	5,799,000	5,799,000	0	5,799,000	5,799,000	0	5,799,000	0	0
Pay-As-You-Go Capital	0	16,750,000	0	16,750,000	16,750,000	0	16,750,000	16,750,000	0
Emergency Planning and Security Costs	16,058,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000	(1,058,000)	0
Total, Financing and Other Uses	544,568,000	514,452,000	0	514,452,000	514,452,000	0	514,452,000	(30,116,000)	0

RESERVE

The Committee recommends \$70,000,000 from local funds for a reserve as required by section 148 of the District of Columbia Appropriations Act, 2000. The reserve was established to protect the District against unforeseen expenditure needs and shortfalls in revenue.

EMERGENCY AND CONTINGENCY RESERVE FUNDS

The Committee recommends language to provide the District of Columbia with the authority to transfer local funds to the emergency reserve fund and the contingency reserve fund to meet the fiscal year 2003 minimum balance requirements for such funds.

REPAYMENT OF LOANS AND INTEREST

The Committee recommends \$267,451,000 from local funds for repayment of loans and interest. These funds are used for debt service costs on long-term general obligation bonds, which are associated with the District's borrowings to finance capital project expenditures of general fund agencies.

REPAYMENT OF GENERAL FUND RECOVERY DEBT

The Committee recommends \$39,300,000 from local funds for Repayment of General Fund Recovery Debt for fiscal year 2003. The Repayment of General Fund Recovery Debt represents debt service associated with financing the District's \$331,589,000 accumulated deficit, as of end of fiscal year 1990.

PAYMENT OF INTEREST ON SHORT-TERM BORROWING

The Committee recommends \$1,000,000 from local funds for the payment of interest and costs associated with borrowings to meet short-term seasonal cash needs.

CERTIFICATES OF PARTICIPATION

The Committee recommends \$7,950,000 from local funds for Certificates of Participation. These funds are used for debt service for semi-annual lease payments due on land for the One Judiciary Square building located at 441 4th Street, NW.

SETTLEMENTS AND JUDGMENTS

The Committee recommends \$22,822,000 from local funds for Settlements and Judgments. The mission of the settlements and judgments fund is to provide the fiscal resources to settle claims and lawsuits and pay judgments in all types of tort cases against the District of Columbia.

WILSON BUILDING

The Committee recommends \$4,194,000 from local funds for rent and security at the John A. Wilson Building.

WORKFORCE INVESTMENTS

The Committee recommends \$54,186,000 from local funds for Workforce Investments for fiscal year 2003. Workforce Investments include the estimated fiscal impact of compensation increases for

fiscal years 2002 and 2003 for all District employees, union and nonunion.

TOBACCO SETTLEMENT TRUST FUND

The Committee recommends \$10,000,000 from local funds for the Tobacco Settlement Trust Fund for fiscal year 2003.

NON-DEPARTMENTAL AGENCY

The Committee recommends \$5,799,000 from local funds for the Non-Departmental Agency for fiscal year 2003. These funds are designed to account for costs that cannot be allocated to specific agencies during the development of the proposed budget.

PAY-AS-YOU-GO CAPITAL

The Committee recommends \$16,750,000 from local funds for Pay-As-You-Go Capital for fiscal year 2003, of which \$5,000,000 will be used as a contingency to cover unanticipated costs incurred by the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Department of Corrections, and the Child and Family Services Agency, \$3,000,000 will be used for the University of the District of Columbia, \$2,000,000 will be used for a substance abuse program, \$1,000,000 will be used for a smoking cessation program if the Department of Mental Health cannot certify Medicaid providers by January 1, 2003, and the use of the remaining funds will be determined by the Mayor and Council on an as-needed basis.

EMERGENCY PLANNING AND SECURITY COSTS

The Committee recommends \$15,000,000 from Federal funds for Emergency Planning and Security Costs. These funds are to reimburse the District of Columbia and surrounding jurisdictions for costs associated with national special security events in the District of Columbia related to the presence of the Federal government and for response activities to immediate and specific terrorist threats or attacks in the District or surrounding jurisdictions.

ENTERPRISE AND OTHER FUNDS

The Committee recommends a total of \$661,914,000 and 114 full-time equivalent positions from enterprise and other funds for fiscal year 2003 for the various departments, agencies, and activities funded through these appropriation titles.

The recommended allocation by department, agency, and activity follows:

ENTERPRISE AND OTHER FUNDS

Agency/Activity	Approved FY 2002	FY 2003 request	Intra-District	FY 2003 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2002 approved	FY 2003 request
Water and Sewer Authority	244,978,000	253,743,000	0	253,743,000	253,743,000	0	253,743,000	8,765,000	0
Washington Aqueduct	46,510,000	57,847,000	0	57,847,000	57,847,000	0	57,847,000	11,337,000	0
Stormwater Permit Compliance Enterprise Fund	3,100,000	3,100,000	0	3,100,000	3,100,000	0	3,100,000	0	0
Lottery and Charitable Games Enterprise Fund	229,688,000	232,881,000	0	232,881,000	232,881,000	0	232,881,000	3,193,000	0
Sports and Entertainment Commission	9,627,000	15,510,000	0	15,510,000	15,510,000	0	15,510,000	5,883,000	0
District of Columbia Retirement Board	13,388,000	13,388,000	0	13,388,000	13,388,000	0	13,388,000	0	0
Washington Convention Center Enterprise Fund	57,278,000	78,700,000	0	78,700,000	78,700,000	0	78,700,000	21,422,000	0
Housing Finance Agency	4,711,000	0	0	0	0	0	0	(4,711,000)	0
National Capital Revitalization Corporation	2,673,000	6,745,000	0	6,745,000	6,745,000	0	6,745,000	4,072,000	0
Total, Enterprise Funds	611,953,000	661,914,000	0	661,914,000	661,914,000	0	661,914,000	49,961,000	0

WATER AND SEWER AUTHORITY

The Committee recommends \$253,743,000 from other funds for Water and Sewer Authority for fiscal year 2003. The Water and Sewer Authority delivers reliable potable water and wastewater collection services to the residents of the District of Columbia and wastewater treatment services that are essential for public health and safety for the District.

The Committee recommends \$342,458,000 for the Water and Sewer Authority's capital program. The projects are listed on pages 60 and 61 of this report.

WASHINGTON AQUEDUCT

The Committee recommends \$57,847,000 from other funds for the Washington Aqueduct for fiscal year 2003. The Washington Aqueduct collects, purifies, and pumps an adequate supply of potable water to the District of Columbia, Arlington County, and the City of Falls Church, Virginia.

STORMWATER PERMIT COMPLIANCE ENTERPRISE FUND

The Committee recommends \$3,100,000 from other funds for the Stormwater Permit Compliance Enterprise Fund for fiscal year 2003. The mission of the Stormwater Permit Compliance Enterprise Fund is to ensure compliance with EPA requirements under the District's storm water permit issued in April 2000.

LOTTERY AND CHARITABLE GAMES ENTERPRISE FUND

The Committee recommends \$232,881,000 and 100 full-time equivalent positions from other funds for the Lottery and Charitable Games Enterprise Fund for fiscal year 2003. The Lottery and Charitable Games Enterprise Fund generates revenues for the general fund and regulates charitable games in order to support programs and services for the residents of the District of Columbia.

SPORTS AND ENTERTAINMENT COMMISSION

The Committee recommends \$15,510,000 from other funds for the Sports and Entertainment Commission for fiscal year 2003. The Sports and Entertainment Commission improves the quality of life and enhances economic development in the District by operating RFK Stadium, managing the non-military functions of the District of Columbia National Guard Armory, promoting the District as venue for sports and entertainment activities, and supporting youth recreational activities.

DISTRICT OF COLUMBIA RETIREMENT BOARD

The Committee recommends \$13,388,000 and 14 full-time equivalent positions from other funds for the District of Columbia Retirement Board for fiscal year 2003. The mission of the District of Columbia Retirement Board is to invest, control, and manage the assets of the District of Columbia Teachers' Retirement System and the District of Columbia Police Officers' and Fire Fighters' Retirement System.

WASHINGTON CONVENTION CENTER ENTERPRISE FUND

The Committee recommends \$78,700,000 from other funds for the Washington Convention Center Enterprise Fund for fiscal year 2003. The mission of the Washington Convention Center Enterprise Fund is to expand the revenue base of the District by promoting and hosting large national and international conventions and trade shows that bring hundreds of thousands of out-of-town delegates, exhibitors, and businesses to Washington, D.C.; and to provide expanded employment and business opportunities for residents of the District.

NATIONAL CAPITAL REVITALIZATION CORPORATION

The Committee recommends \$6,745,000 from other funds for the National Capital Revitalization Corporation for fiscal year 2003. The mission of the National Capital Revitalization Corporation is to spur economic development throughout the District of Columbia, primarily in neighborhoods of need.

CAPITAL OUTLAY

The Committee recommends a net increase of \$666,367,780 for fiscal years 2003–2008 (consisting of \$284,105,868 from local funds, \$334,130,057 in Federal grants, and \$48,131,855 from the highway trust fund). Included under the appropriation heading Water and Sewer is \$342,458,000 for fiscal year 2003 capital outlay.

The following is a list of project recommended by the Committee:

CAPITAL OUTLAY PROGRAM

[In thousands of dollars]

	FY 2003-2008 request	Recommendation FY 2003-2008
Office of Contracts and Procurement:		
Material Management System	(170,561)	(170,561)
PMIS Enhancement	(95,999)	(95,999)
IT Initiative	(85,095)	(85,095)
Total, Office of Contracts and Procurement	(351,655)	(351,655)
Office of the Chief Technology Officer:		
Unified Communication Center	(31,873,211)	(31,873,211)
Unified Communications Center—Federal Payment	0	19,148,000
Citywide Enterprise Resource Planning (ERP)	33,300,000	33,300,000
Total, Office of the Chief Technology Officer	1,426,789	20,574,789
Office of Property Management:		
D.C. Armory	(5,000,000)	(5,000,000)
Georgia Avenue Revitalization	800,000	800,000
D.C. Warehouse, electrical upgrade and fire suppression	1,440,000	1,440,000
Asbestos Abatement, various District Buildings	(525,000)	(525,000)
Condition Assessment of District Owned Buildings	(159,080)	(159,080)
Renovation Old Juvenile Court Building	(4,000,103)	(4,000,103)
Recorder of Deeds, complete modernization	160,000	160,000
Renovate Tivoli Theatre	600,000	600,000
Department of Motor Vehicle Facility	(1,100,000)	(1,100,000)
Government Centers St. Elizabeths Hospital	(506,000)	(506,000)
Improve Property Management System (ITS)	(4,897,000)	(4,897,000)
Park Road Police Substation	(500,000)	(500,000)
Government Centers—New DOES/DHS Facility	11,500,000	11,500,000

CAPITAL OUTLAY PROGRAM—Continued

[In thousands of dollars]

	FY 2003-2008 request	Recommendation FY 2003-2008
Government Centers—Anacostia Gateway (FEMS)	2,500,000	2,500,000
Total, Office of Property Management	312,817	312,817
Office of the Chief Financial Officer:		
Facility Consolidation—site acquisition	18,000,000	18,000,000
CAPPs	(7,408,000)	(7,408,000)
Fin. Con. System Improvement—Budget System Module	6,365,000	6,365,000
DW(ARTI/OAO) Implementation—Infrastructure Improvements	7,350,000	7,350,000
Total, Office of the Chief Financial Officer	24,307,000	24,307,000
Office of Planning:		
Public Planning Funds—Initial Project Development Funds	3,650,000	3,650,000
Eastern Market Renovations—Federal Payment	0	150,000
Total, Office of Planning	3,650,000	3,800,000
Office of Zoning:		
Former Council Chambers Build-Out	350,000	350,000
Department of Housing and Community Development:		
Ft. Lincoln Utility	(2,500,000)	(2,500,000)
Affordable Housing	(9,176,000)	(9,176,000)
Renovate Lincoln Theatre	100,000	100,000
Neighborhood Revitalization—Columbia Heights	(3,000,000)	(3,000,000)
Waterfront Improvements—Federal Payment	0	1,000,000
Total, Department of Housing and Community Development	(14,576,000)	(13,576,000)
Metropolitan Police Department:		
Information Technology Initiative	(1,762,624)	(1,762,624)
General Improvements Rehab Initiative MPD	(2,398,158)	(2,398,158)
Property Streamlining—Fleet Facility	(2,980,000)	(2,980,000)
Property Streamlining—Sod Facility	(4,000,000)	(4,000,000)
Total, Metropolitan Police Department	(11,140,782)	(11,140,782)
Fire and Emergency Medical Services:		
Underground Fuel Storage Tank Removal	(57,707)	(57,707)
Communications Systems Upgrade and Replacement	4,000,000	4,000,000
Engine 25—Complete Renovation/Modernization	1,741,883	1,741,883
Engine 28—Complete Renovation/Modernization	1,518,145	1,518,145
Communications—Electrical Systems	(1,475,000)	(1,475,000)
Communications—Structural Work	(525,000)	(525,000)
Repair, renovate and rehabilitate, Fire Stations—Federal Payment	0	2,000,000
Total, Fire and Emergency Medical Services	5,202,321	7,202,321
Department of Corrections:		
General Renovation of Cell Doors and Motors	(3,000,000)	(3,000,000)
General Renovation Upgrade Central Security Command Center	(400,000)	(400,000)
Rehabilitation of Building 25 DCGH Camp	(2,337,000)	(2,337,000)
Renovations at CDF—Emergency Power System Upgrades	947,000	947,000
Renovations at CDF—Staff and Visitors Entrance Reconfiguration	1,000,000	1,000,000
Renovation at CDF—Elevator Replacement	1,184,000	1,184,000
Total, Department of Corrections	(2,606,000)	(2,606,000)
Office of the Chief Medical Examiner:		
Forensic Lab	(68,500,000)	(68,500,000)
Forensic Lab—Federal Payment	0	5,000,000

CAPITAL OUTLAY PROGRAM—Continued

[In thousands of dollars]

	FY 2003-2008 request	Recommendation FY 2003-2008
Total, Office of the Chief Medical Examiner	(68,500,000)	(63,500,000)
D.C. Courts:		
Central Recording System	(3,617,262)	(3,617,262)
General Improvements Various D.C. Court Buildings	(649,744)	(649,744)
Total, D.C. Courts	(4,267,006)	(4,267,006)
District of Columbia Public Schools:		
Bell Lincoln High	7,800,000	7,800,000
McKinley Technical High	6,302,000	6,302,000
Patterson Elementary	9,270,000	9,270,000
Kelly Miller Middle	14,494,000	14,494,000
Maintenance Improvements—Emergency Projects	784,000	784,000
Total, District of Columbia Public Schools	38,650,000	38,650,000
University of the District of Columbia:		
Vocational Education Skills Training Center	800,000	800,000
UDC Van Ness II—U08 Phase D	(223,349)	(223,349)
Renovate Academic Laboratory	(3,922,233)	(3,922,223)
Architectural Barrier Removal Various Location UDC	(409,226)	(409,226)
Roof Replacement/Water Damage Repair UDC Garage	(51,418)	(51,418)
Elevator and Control System Replacement	(1,000,000)	(1,000,000)
Renovate Water Heating System UDC	(945,092)	(945,092)
Physical Plant Chiller/Heating System UDC	(400,000)	(400,000)
Total, University of the District of Columbia	(6,151,318)	(6,151,318)
D.C. School of Law:		
D.C. School of Law—LS2 Phase B	(1,525)	(1,525)
D.C. School of Law—LS2 Phase C	(335,305)	(335,305)
D.C. School of Law—LS2 Phase D	(187,520)	(187,520)
Total, D.C. School of Law	(524,350)	(524,350)
Public Libraries:		
Asbestos Abatement, various branch libraries	(601,723)	(601,723)
Rehabilitation of Elevators, various branches	(1,500,000)	(1,500,000)
Martin Luther King Memorial Library	(2,500,000)	(2,500,000)
Total, Public Library	(4,601,723)	(4,601,723)
Commission on the Arts:		
Public Arts Fund:		
Downtown Initiatives	165,000	165,000
Mt. Vernon Square	276,691	276,691
East of the River Projects	151,000	151,000
Avalon Theatre	50,000	50,000
Takoma Theatre	50,000	50,000
Total, Commission on the Arts	692,691	692,691
Department of Human Services:		
General Renovation Unit 6, Oak Hill Youth Center	(13,227,451)	(13,227,451)
Bundy School Upgrade—Ceiling, life safety code, ADA compliance	1,500,000	1,500,000
CCNV—plumbing fixtures	900,000	900,000
Crummell School	3,300,000	3,300,000
Randall School	2,230,000	2,300,000
Information Technology—replacement of Automated Determination System (ACEDS)	5,515,000	5,515,000
Information Technology—Client Eligibility Determination Systems (ACEDS)	1,062,000	1,062,000

CAPITAL OUTLAY PROGRAM—Continued

[In thousands of dollars]

	FY 2003-2008 request	Recommendation FY 2003-2008
Total, Department of Human Services	1,279,549	1,279,549
Department of Health:		
Gayle School—Child Advocacy Center Modernization	7,298,000	7,298,000
Elevator Renovation	(400,000)	(400,000)
Facility Renovation Step-Down Telemetry UN	(13,000)	(13,000)
Facility Renovation Telemetry	(300,000)	(300,000)
Electrical Modernization	(300,000)	(300,000)
New Facility Construction Anacostia	(1,198,000)	(1,198,000)
Mechanical Renovations	(312,000)	(312,000)
Roof Replacement	(750,000)	(750,000)
Boiler Plant Renovations	(1,500,000)	(1,500,000)
Pax System	(1,800,000)	(1,800,000)
Public Health Improvements	(10,000,000)	(10,000,000)
Renovate D.C. Morgue	(154,789)	(154,789)
Renovate Detoxification Clinic at D.C. General	(3,010,741)	(3,010,741)
JB Johnson Facility—Modernization/Renovations	2,600,000	2,600,000
Information Technology Initiative—HPAA Consortium	25,000,000	25,000,000
Total, Department of Health	15,159,470	15,159,470
Department of Mental Health Services:		
Roof Replacement	600,000	600,000
New S.E.H. Inpatient Center	(1,650,000)	(1,650,000)
Total, Department of Mental Health Services	(1,050,000)	(1,050,000)
Department of Parks and Recreation:		
Riggs/LaSalle Recreation Center	4,803,000	4,803,000
Lamond Recreation Center	4,432,000	4,432,000
Roper/Deanwood Recreation Center	5,400,000	5,400,000
Hillcrest Recreation Center	2,558,000	2,558,000
General Improvement Playcourt/Ballfields	(43,003)	(43,003)
Chevy Chase Recreation Rehabilitation	(69,508)	(69,508)
Southeast Tennis and Learning Center	(5,057)	(5,057)
Expansion of Hillcrest Center	(1,000,000)	(1,000,000)
Fort Stanton	(2,300,000)	(2,300,000)
Joe Cole Recreation Center	(1,324,150)	(1,324,150)
Anacostia Recreation Center	(1,297,840)	(1,297,840)
Districtwide Property Improvements	(1,200,000)	(1,200,000)
Pool Replacements	(2,000,000)	(2,000,000)
Infrastructure Improvements	(600,000)	(600,000)
General Improvements	(120,000)	(120,000)
Renovation of Ball Fields and Lighting	(2,000,000)	(2,000,000)
Park Lighting	(5,800,000)	(5,800,000)
Watkins Recreation Center	(299,340)	(299,340)
Total, Department of Parks and Recreation	(865,898)	(865,898)
Office on Aging:		
Ward 1 Senior Wellness Center	(1,000,000)	(1,000,000)
Ward 2 Senior Wellness Center	(1,000,000)	(1,000,000)
Total, Office on Aging	(2,000,000)	(2,000,000)
Department of Public Works:		
Rehab of Ft. Totten Transfer Station	(4,090,000)	(4,090,000)
Benning Road Solid Waste Transfer	(1,460,036)	(1,460,036)
SWMA Roof Rehabilitation, 900 NJ Avenue S.E.	(65,282)	(65,282)
Total, Department of Public Works	(5,615,318)	(5,615,318)

CAPITAL OUTLAY PROGRAM—Continued

[In thousands of dollars]

	FY 2003-2008 request	Recommendation FY 2003-2008
Department of Transportation:		
Streetlight Maintenance and Replacement	(700,000)	(700,000)
Public Safety Traffic Signal Improvements	(650,000)	(650,000)
Streetlight Series Circuit Conversion	8,000,000	8,000,000
Citywide Streetlight Upgrade	3,850,000	3,850,000
Streetlight and Traffic Pole Painting	5,900,000	5,900,000
Streetlight Replacement Contract	3,310,775	3,310,775
Streetlight Maintenance	18,200,000	18,200,000
Citywide Sidewalk/Curb & Alley improvements	(2,000,000)	(2,000,000)
New/Repair Curbs, Sidewalks and Alleys	24,000,000	24,000,000
Rehabilitation Scoping and Development	1,200,000	1,200,000
Historic Alley Rehabilitation	11,000,000	11,000,000
Pavement Markings and Traffic Calming	(300,000)	(300,000)
Citywide Slurry Seal and Pavement Res. (In-House)	(300,000)	(300,000)
Street Repair Equipment and Technology	(500,000)	(500,000)
Pavement Marking and Traffic Calming	6,000,000	6,000,000
Street Maintenance Equipment/Technology	10,000,000	10,000,000
Tree Trimming	15,000,000	15,000,000
Dead & Hazardous Tree Removal	4,410,660	4,410,660
Elm Injection with Alamo	275,000	275,000
Tree Planting	9,040,000	9,040,000
Advance Design, Contract Dev. and Closeout	(750,000)	(750,000)
Advances Design and Project Development	6,000,000	6,000,000
Roadway Reconstruction	(3,065,954)	(3,065,954)
Fort Lincoln Streetscape	(3,000,000)	(3,000,000)
Mt. Pleasant Retaining Wall	(5,000)	(5,000)
Economic Development Initiatives	(800,000)	(800,000)
Roadway Reconstruction	1,546,250	1,546,250
Roadway Improvements Hope VI	7,231,250	7,231,250
"M" SE Streetscape Improvements	3,047,500	3,047,500
Local Parking Studies	2,110,000	2,110,000
Make a Diff. Walk Commemorative Pavers CBD	841,250	841,250
Local Street Traffic Studies	2,910,000	2,910,000
Marshall Heights Streetscape Improvements	3,110,000	3,110,000
Neighborhood Streetscape Improvements	12,733,462	12,733,462
Neighborhood Streetscape Initiatives	(3,021,040)	(3,021,040)
Neighborhood Streetscape	(3,459,040)	(3,459,040)
Local Pavement Restoration	29,266,901	29,266,901
Local Reconstruction, Resurfacing & Upgrading	33,017,230	33,017,230
Street Light System Upgrade	15,699,000	15,699,000
Street Light Series Circuit Conversion	10,466,000	10,466,000
Public Space Enhancements—Vest Pocket Park Improvements	2,493,500	2,493,500
Traffic Congestion Mitigation—Citywide	4,110,000	4,110,000
Professional Capacity Building Strategy	426,250	426,250
Disadvantaged Business Enterprise Program	540,000	540,000
Traffic Safety Studies	14,550,000	14,550,000
Traffic Calming Measures	3,040,000	3,040,000
Fire Station Safety Project	4,682,500	4,682,500
Continuous Shoulder Rumble Strips Interstate Freeway System	970,000	970,000
Roadway Safety Training Certification	1,395,000	1,395,000
Update D.C. Work Zone Control Manual	291,250	291,250
Key Bridge Over Potomac River (Bridge No. 7)	6,196,250	6,196,250
Repainting of Chain Bridge over Potomac River (Bridge No. 1)	4,741,250	4,741,250
Demolition of Abandoned RR Bridge over Kenilworth Avenue, PEPCO Plant	6,235,000	6,235,000
Kenilworth Avenue, N.E. Lane Place to DC/MD Line	13,924,500	13,924,500
Corridor Tree Improvement Plan	688,000	688,000
Hot Thermoplastic Pavement Marking Contr	533,000	533,000
Corridor Signing	377,500	377,500
Integrated Traffic Management System (ITMS) STP	121,282,500	121,282,500
Traffic Signal Maintenance Contract (NHS)	34,546,616	34,546,616
Reconstruction of 4th Street, SW., between Eye and M Streets (Waterside Mall)	4,928,750	4,928,750
Wheelchair/Bicycle Ramps (Wards 1-8)	688,000	688,000

CAPITAL OUTLAY PROGRAM—Continued

(In thousands of dollars)

	FY 2003-2008 request	Recommendation FY 2003-2008
Bicycle Racks on Metrobus	700,000	700,000
Integrated Rideshare	392,997	392,997
Telecommute Project	310,261	310,261
Commuter Operations Center	1,145,012	1,145,012
Employer Outreach	722,126	722,126
Guaranteed Ride Home	1,239,937	1,239,937
Mass Marketing Campaign	471,000	471,000
Mt. Vernon Triangle Streetscape Improvements	4,728,750	4,728,750
H Street, NE Streetscape Improvements	5,940,000	5,940,000
State Planning and Research Program	15,269,613	15,269,613
Research Development and Technology	4,750,000	4,750,000
Outyears Metropolitan Planning	8,888,067	8,888,067
Reconstruction/Resurfacing/Upgrading Ward 1	5,441,459	5,441,459
Reconstruction/Resurfacing/Upgrading Ward 2	10,457,754	10,457,754
Reconstruction/Resurfacing/Upgrading Wards 1 & 2	2,595,039	2,595,039
Reconstruction/Resurfacing/Upgrading Wards 1 & 2 NHS	508,516	508,516
Reconstruction/Resurfacing/Upgrading Ward 3 East	3,783,124	3,783,124
Reconstruction/Resurfacing/Upgrading Ward 3 West	2,748,317	2,748,317
Reconstruction/Resurfacing/Upgrading Ward 3 West NHS	1,068,288	1,068,288
Reconstruction/Resurfacing/Upgrading Ward 4	3,567,491	3,567,491
Reconstruction/Resurfacing/Upgrading Ward 4 West NHS	1,513,667	1,513,667
Reconstruction/Resurfacing/Upgrading Wards 3 & 4	1,234,415	1,234,415
Reconstruction/Resurfacing/Upgrading Wards 3 & 4 NHS	143,344	143,344
Reconstruction/Resurfacing/Upgrading Ward 5 NHS	1,359,526	1,359,526
Reconstruction/Resurfacing/Upgrading Ward 5	6,667,135	6,667,135
Reconstruction/Resurfacing/Upgrading Boundary Streets NHS Ward 6	2,895,496	2,895,496
Reconstruction/Resurfacing/Upgrading Ward 6	4,183,919	4,183,919
Pavement Restoration Wards 5 & 6 NHS	71,916	71,916
Pavement Restoration/Boundary Wards 5 & 6	1,050,035	1,050,035
Pavement Restoration Ward 7 NHS	322,668	322,668
Reconstruction/Resurfacing/Upgrading Ward 7	629,641	629,641
Reconstruction/Resurfacing/Upgrading Ward 7 NHS	178,791	178,791
Reconstruction/Resurfacing/Upgrading Ward 8	2,091,354	2,091,354
Pavement Restoration/Boundary Wards 7 & 8	2,006,582	2,006,582
Scoping and Development STP	1,085,000	1,085,000
Bike Station Feasibility Study	93,000	93,000
Klinge Road Bicycle Facility	1,904,805	1,904,805
Total, Department of Transportation	558,413,155	558,413,155
Department of Motor Vehicle:		
Motor Vehicle Information System, Municipal	(373,962)	(373,962)
Motor Vehicle Information System—Destiny Implementation	3,150,000	3,150,000
Total, Department of Motor Vehicles	2,776,038	2,776,038
Washington Metropolitan Area Transit Authority:		
Metrobus—Replacement	16,400,000	16,400,000
Metrobus—System Access/capacity Program (SAP)	53,100,000	53,100,000
Metrorail Rehab	39,600,000	39,600,000
Total, Washington Metropolitan Area Transit Authority	109,100,000	109,100,000
Total, Capital Outlay	639,069,780	666,367,780
General Fund	71,126,631	71,126,631
Local Street Maintenance Fund	212,979,238	212,979,238
Highway Trust Fund	48,131,855	48,131,855
Federal Grants and Payments	306,832,057	334,130,057
Water and Sewer Enterprise Fund:		
Blue Plains Wastewater Treatment	213,669,000	213,669,000
Sewer Collection System	24,539,000	24,539,000

CAPITAL OUTLAY PROGRAM—Continued

[In thousands of dollars]

	FY 2003-2008 request	Recommendation FY 2003-2008
Combined Sewer System	6,561,000	6,561,000
Combined Sewer Overflow Control Project, Federal Payment	0	50,000,000
Stormwater	5,635,000	5,635,000
Water System	34,054,000	34,054,000
Capital Equipment	8,000,000	8,000,000
Total, Water and Sewer Enterprise Fund	292,458,000	342,458,000
Grand Total, Capital Outlay	931,527,780	1,008,825,780

GENERAL PROVISIONS

The Committee has retained several of the general provisions carried in last year's bill. These include sections 101, 102, 103, 104, 106, 109, 110, 114, 116, 117, 118, 119, 120, 121, 122, 124, 125, 126, 127, 129, 131, and 132. The Committee also recommends making permanent several general provisions that have been included in the bill for years. These include sections 105, 108, 113, 115, and 128.

The Committee has not approved the deletion of parts (b) and (c) of Sec. 107, which authorizes the use of local funds to carry out lobbying activities on any matter other than the promotion or support of any boycott for statehood for the District of Columbia or voting representation in Congress for the District of Columbia.

The Committee has approved the deletion of parts (b), (c), (d), and (e) of Sec. 111. Parts (b), (d), and (e) amended other Acts and are no longer needed and part (c) was addressed in the fiscal year 2002 supplemental appropriations bill.

The Committee recommends a modification to Sec. 112 to require the Mayor to submit new fiscal year 2003 revenue estimates by the end of the first quarter to the Committees on Appropriations of the House of Representatives and Senate in addition to the Council.

The Committee recommends the deletion of the general provision (Sec. 121), which required the Board of Education or its successor, and District of Columbia Public Schools to assess or evaluate a student who may have a disability and place the student in an appropriate program of special education within 120 days after the student is referred for the evaluation or assessment.

The Committee recommends the deletion of the general provision (Sec. 122) regarding Compliance With Buy American Act.

The Committee has combined two general provisions (Sec. 124 and Sec. 132) into Sec. 123 (a) and (b).

The Committee recommends a new Sec. 130 to conform requirement dates for the emergency and contingency reserve funds.

The Committee has approved the deletion of the general provision (Sec. 130), which appropriated \$100,000 to the Metropolitan Police Department, effective upon the enactment by the District of a law banning the possession of tobacco products by minors.

The Committee has approved the deletion of the general provision (Sec. 134) regarding a one-time request from the City Council related to Integrated Product Team.

The Committee has approved the deletion of the general provision (Sec. 136) amending the Home Rule Act to increase the salary of the Council Chairman.

The Committee recommends the deletion of the general provision (Sec. 137) regarding Risk Management for Settlements and Judgments.

The Committee has approved the deletion of the general provision (Sec. 138) waiving the period of Congressional review for the Closing of Portions of 2nd and N Streets, N.E. and Alley System in Square 710 Act.

The Committee has approved the deletion of the general provision (Sec. 140) regarding attorneys' fees and submission of a report detailing awards in judgment rendered for attorneys' fees.

The Committee has approved the deletion of the general provision (Sec. 141) requiring the Comptroller General to submit a report detailing the awards in judgment rendered in excess of the special education attorney fee cap.

The Committee has not approved a new general provision proposed by the President that would impose an attorneys' fee cap for fiscal year 2003.

The Committee recommends a new Sec. 133 prohibiting any Federal funds from being transferred to any department, agency, or instrumentality of the United States Government, except pursuant to a transfer made by, or transfer authority provided in, this Act or any other appropriation Act.

The Committee recommends a new Sec. 134 requiring that all funds from the Crime Victims Compensation Fund designated for outreach activities be deposited in the Crime Victims Assistance Fund for purposes of outreach activities.

The Committee recommends a new Sec. 135 requiring the District of Columbia Courts to transfer to the D.C. Treasury all fines levied and collected by the Courts in cases charging Driving Under the Influence and Driving While Impaired. The funds shall remain available until expended and shall be used by the Office of the Corporation Counsel for enforcement and prosecution of District traffic alcohol laws.

The Committee recommends a new Sec. 136 requiring that after the adoption of the annual budget for a fiscal year that is not a control year, the Mayor submit a request for reprogramming to the Chief Financial Officer, the Chief Financial Officer transmit to the Council a statement certifying the availability of the funds for such reprogramming, and Council approval.

The Committee recommends a new Sec. 137 allowing funds appropriated in this act to any agency to be transferred to the Office of Labor Relations and Collective Bargaining to pay for representation by the Office of Labor Relations and Collective Bargaining in third-party cases, grievances, and dispute resolution.

The Committee recommends a new Sec. 138 requiring a balanced budget bill.

APPROPRIATIONS CAN BE USED ONLY FOR THE PURPOSES FOR WHICH MADE

Title 31 of the United States Code makes clear that appropriations can be used only for the purposes for which they were appropriated as follows:

Section 1301. Application.

(a) Appropriations shall be applied only to the objects for which the appropriations were made except as otherwise provided by law.

RESCISSION OF FUNDS

Pursuant to clause 1(b) of rule X of the House of Representatives, the Committee reports that rescissions of prior year budget authority are recommended in the accompanying bill under the heading "Capital Outlay", as requested.

CONSTITUTIONAL AUTHORITY

Clause 3(d)(4) of rule XIII of the Rules of the House of Representatives states that:

Each report of a committee on a bill or joint resolution of a public character, shall include a statement citing the specific powers granted to the Congress in the Constitution to enact the law proposed by the bill or joint resolution.

The Committee on Appropriations bases its authority to report this legislation on the following:

Clause 17 of Section 8 of Article I of the Constitution of the United States of America which states:

The Congress shall have Power * * * To exercise exclusive Legislation in all Cases whatsoever, over such District (not exceeding ten Miles square) as may, by Cession of particular States, and the Acceptance of Congress, become the Seat of the Government of the United States * * *.

And Clause 7 of Section 9 of Article I of the Constitution of the United States which states:

No money shall be drawn from the Treasury but in consequence of Appropriations made by law * * *.

Appropriations contained in this Act are made pursuant to these specific powers granted by the Constitution.

COMPARISON WITH BUDGET RESOLUTION

Clause 3(c)(2) of rule XIII of the Rules of the House of Representatives requires an explanation of compliance with section 308(a)(1)(A) of the Congressional Budget and Impoundment Control Act of 1974 (Public Law 93-344), as amended, requires that the report accompanying a bill providing new budget authority contain a statement detailing how the authority compares with the reports submitted under section 302 of the Act for the most recently agreed to concurrent resolution on the budget for the fiscal year from the Committee's section 302(b) allocation. This information follows:

[In millions of dollars]

	302(b) allocation		This bill—	
	Budget authority	Outlays	Budget authority	Outlays
Discretionary	517	582	517	¹ 583
Mandatory				

¹ Prior to consideration of the bill by the House, the Committee intends to adjust the subcommittee's 302(b) allocation to reflect the reported bill.

FIVE-YEAR PROJECTION OF OUTLAYS

In compliance with section 308(a)(1)(B) of the Congressional Budget and Impoundment Act of 1974 (Public Law 93-344), as amended, the following table provided by the Congressional Budget Office contains 5-year projections of the outlays associated with the budget authority provided in the accompanying bill:

<i>Federal funds</i>	
<i>Item and fiscal year</i>	<i>Amount</i>
Budget authority in bill	517
Outlays:	
2003	471
2004	41
2005	6
2006	
2007	

The bill provides no new revenues or tax expenditures, and will have no effect on budget authority, tax expenditures, direct loan obligations, or primary loan guarantee commitments available under existing law for fiscal year 2003 and beyond.

FINANCIAL ASSISTANCE TO STATE AND LOCAL GOVERNMENTS

In accordance with section 308(a)(1)(C) of the Congressional Budget and Impoundment Act of 1974 (Public Law 93-344), as amended, the Committee is required to report new budget authority and outlays provided for financial assistance to State and local governments. The accompanying bill contains Federal funding as follows:

<i>Item</i>	<i>Recommendation</i>
New fiscal year 2003 budget authority	363
Fiscal year 2003 outlays resulting therefrom	344

TRANSFERS OF FUNDS

Clause 3(f)(2) of rule XIII of the Rules of the House of Representatives requires that the report include information describing the transfer of funds recommended in the accompanying bill.

1. The Committee has included language transferring \$23,070,000 from the Court Services and Offender Supervision Agency to the Public Defender Service.

CHANGES IN THE APPLICATION OF EXISTING LAW

Pursuant to clause 3(f)(1) of rule XIII of the Rules of the House of Representatives, the following statements are submitted describing the effect of provisions in the accompanying bill which might be construed, under some circumstances, as directly or indirectly changing the application of existing law.

1. Language under "Federal Payment for Resident Tuition Support" provides that the amount appropriated shall remain available until expended.

2. Language under "Federal Payment for Emergency Planning and Security Costs" provides that the amount appropriated shall remain available until expended.

3. Language under "Federal Payment to the District of Columbia Courts" provides that all amounts under this heading shall be apportioned quarterly by the Office of Management and Budget and

obligated and expended in the same manner as funds appropriated for salaries and expenses of other Federal agencies, with payroll and financial services to be provided on a contractual basis with the General Services Administration. Language is also included to allow funds made available for capital improvements to remain available until September 30, 2004.

4. Language under “Defender Services in the District of Columbia Courts” provides that the amount appropriated shall remain available until expended. Language is also included to provide that all amounts under this heading shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for salaries and expenses of other Federal agencies, with payroll and financial services to be provided on a contractual basis with the General Services Administration.

5. Language under “Federal Payment to the Court Services and Offender Supervision Agency for the District of Columbia”: (1) provides that all amounts under this heading shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for salaries and expenses of other Federal agencies, with payroll and financial services to be provided on a contractual basis with the General Services Administration; (2) allows the Director to acquire by purchase, lease, condemnation, or donation, and renovate as necessary, Building Number 17, 1900 Massachusetts Avenue, Southeast, with funds made available for this purpose in Public Law 107-96; and (3) authorizes the Director to accept and use gifts to support offender and defendant programs and equipment and vocational training services to educate and train offenders and defendants.

6. Language under “Federal Payment for Special Education” provides that the amount appropriated shall remain available until expended.

7. Language under “Federal Payment to the District of Columbia Water and Sewer Authority” provides that the amount appropriated shall remain available until expended.

8. Language under “Federal Payment to the District of Columbia for Capital Development” provides that the amount appropriated shall remain available until expended.

9. Language under “Governmental Direction and Support” provides that program fees collected from the issuance of bonds or other debt instruments shall be available for the payment of expenses of the District’s debt management program. Language is also included that provides the Office of the Chief Technology Officer with delegated small purchase authority of \$500,000 and waiving the requirement to submit to any other procurement review process.

10. Language under “Public Safety and Justice” authorizes the Mayor to reimburse the District of Columbia National Guard for expenses incurred in connection with emergency services performed by the Guard as the request of the Mayor and provides that the availability of these funds is to be considered as constituting payment in advance for the emergency services involved.

11. Language under “Public Education System”: (1) provides that the evaluation process and instruments for evaluating District of Columbia Public School employees shall be a non-negotiable item

for collective bargaining purposes; (2) allows 10 percent of the total amount provided for public schools and the University of the District of Columbia in the proposed budget for fiscal year 2004 to be appropriated on July 1, 2003 and such amount shall be chargeable against the final amount provided in the fiscal year 2004 appropriations Act; (3) provides that local funding made available for an audit of the student enrollment of each District of Columbia public school and public charter school shall remain available until June 30, 2004; (4) allows 25 percent of the total amount provided for public charter schools in the proposed budget for fiscal year 2004 to be appropriated on July 1, 2003 and such amount shall be chargeable against the final amount provided in the fiscal year 2004 appropriations Act; (5) requires the Board of Trustees of the University of the District of Columbia to establish a tuition rate for non-resident students at a level no lower than the rate for non-resident students at comparable public institutions of higher education in the metropolitan area; and (6) prohibits the use of appropriated funds for educational services provided to non-resident, non-tuition paying students in the District of Columbia Public School system.

12. Language under "Human Support Services": (1) provides that appropriations available solely for employees' disability compensation shall remain available until expended; (2) provides that appropriations available for the Drug Treatment Choice Program shall remain available until expended; and (3) provides that appropriations available for the Interim Disability Assistance Fund shall remain available until expended.

13. Language under "Public Works" provides for the rental of one passenger-carrying vehicle for use by the Mayor and three passenger-carrying vehicles for use by the Council of the District of Columbia.

14. Language under "Repayment of Loans and Interest" allows the Mayor to finance \$14,300,000 of equipment cost, plus cost of issuance not to exceed two percent of the par amount being financed on a lease purchase basis with a maturity not to exceed five years.

15. Language under "Lottery and Charitable Games Enterprise Fund" prohibit the use of Federal funds to finance the operations of the Lottery Board and directs the District to identify the source of funding from its own locally-generated revenues.

16. Language under "Capital Outlay" provides that the amount appropriated shall remain available until expended. Language is also included to require funds appropriated for capital outlay projects to be managed and controlled in accordance with procedures and limitations established under the financial management system and that all such funds shall be available only for the specific project and purpose intended.

17. Language under Sec. 102 permits the Council of the District of Columbia to expend funds for travel and payment of dues without authorization by the Mayor.

18. Language under Sec. 103 appropriates funds for refunding overpayments of taxes collected and for paying settlements and judgments against the District of Columbia government.

19. Language under section 108 requires the Mayor to develop an annual plan for borrowing capital outlay funds and to submit quar-

terly reports to the Council of the District of Columbia and Congress.

20. Language under Sec. 109 establishes reprogramming requirements.

21. Language under Sec. 111 clarifies the pay setting authority for District employees as the District's Merit Personnel Act rather than title 5 of the United States Code.

22. Language under Sec. 113 prohibits the District government from renewing or extending sole source contracts without opening them to the competitive bidding process as set forth in section 303 of the District of Columbia Procurement Practices Act of 1985.

23. Language under Sec. 114 provides that in the event a sequestration order is issued after the amounts appropriated to the District have been paid to the District, the Mayor is required to pay the Secretary of the Treasury, within 15 days after receipt of a request from the Secretary, the amounts sequestered by the order provided the sequestration percentage is applied to each of the Federal appropriation accounts and not applied to the aggregate total.

24. Language under Sec. 115: (1) allows the District of Columbia government to accept and use, with the Mayor's approval, gifts and donations received for public purposes authorized by law; (2) requires that accurate records be maintained by the agency or entity administering the program and that the records be available for audit and public inspection; and (3) allows the Council of the District of Columbia and the Board of Education to accept gifts and donations without the approval of the Mayor.

25. Language under Sec. 116 prohibits the use of Federal funds for salaries, expenses, or other costs associated with the offices of U.S. Senator or Representative under section 4(d) of the D.C. Statehood Constitutional Convention Initiatives of 1979.

26. Language under Sec. 117 prohibits funds appropriated in this Act from being expended for abortions, except where the life of the mother would be endangered if the fetus were carried to term or where the pregnancy is the result of an act of rape or incest.

27. Language under Sec. 118 prohibits Federal funds made available in this Act from being used to implement or enforce any system of registration of unmarried, cohabitating couples whether they are homosexual, lesbian, heterosexual, including but not limited to registration for the purpose of extending employment, health, or governmental benefits to such couples on the same basis such benefits are extended to legally married couples.

28. Language under Sec. 120 restricts the use of official vehicles to official duties and not between a residence and workplace, except in the case of a police officer who resides in the District of Columbia at the discretion of the Chief, an officer or employee of the D.C. Fire and Emergency Medical Services Department who resides in the District of Columbia and is on call 24 hours a day, the Mayor of the District of Columbia, and the Chairman of the Council of the District of Columbia.

29. Language under Sec. 122 prohibits the use of funds for the audit of the District government's annual financial statements unless the DC Inspector General either conducts, or contracts for, the audit.

30. Language under Sec. 123 prohibits the use of appropriated funds by the Corporation Counsel or any other officer or entity of

the District government to provide assistance for any petition drive or civil action which seeks to require Congress to provide for voting representation in Congress for the District of Columbia.

31. Language under Sec. 124 prohibits the use of any funds in this Act to carry out any program of distributing sterile needles or syringes for the hypodermic injection of any illegal drug.

32. Language under Sec. 125 requires the Chief Financial Officers of the District of Columbia to certify that they understand the duties and restrictions applicable to their agency as a result of this Act.

33. Language under Sec. 126 prohibits use of any funds to enact or carry out any law, rule, regulation to legalize or otherwise reduce penalties associated with the possession, use, or distribution of any schedule I substance under 21 U.S.C. 802 or any tetrahydrocannabinols derivative.

34. Language under Sec. 130 amends the District of Columbia Home Rule Act to conform requirement dates of the Emergency and Contingency Reserve Funds.

35. Language under Sec. 134 requires funds from the Crime Victims Compensation Fund be deposited in the Crime Victims Assistance Fund established pursuant to 16a of the Victims of Violent Crime Compensation Act of 1996.

36. Language under Sec. 135 requires the District of Columbia Courts to transfer all fines levied and collected by the Courts in cases charging Driving Under the Influence and Driving While Impaired to the general treasury of the District of Columbia to remain available until expended and used by the Office of the Corporation Counsel for enforcement and prosecution of District traffic alcohol laws.

37. Language under Sec. 136 establishes reprogramming requirements for a fiscal year that is not a control year.

38. Language under Sec. 137 allows for the transfer of local funds to the Office of Labor Relations and Collective Bargaining to pay for representation by the Office in third-party cases.

APPROPRIATIONS NOT AUTHORIZED BY LAW

Pursuant to clause 3(f)(1) of rule XIII of the Rules of the House of Representatives, the following table lists the appropriations in the accompanying bill which are not authorized by law:

[In thousands of dollars]

Agency/program	Last year of authorization	Authorization level	Appropriations in last year of authorization	Appropriations in this bill
Federal payment for emergency planning and security costs	\$15,000	0	0	0
Federal payment to the District of Columbia Department of Transportation	1,000	0	0	0
Federal payment of the Chief Financial Officer	23,450	0	0	0
Federal payment for Waterfront Improvement	1,000	0	0	0
Federal payment for Asbestos Remediation	1,000	0	0	0
Federal payment for Capital Improvements	2,000	0	0	0
Federal payment for Special Education	14,000	0	0	0
Federal payment to the Credit Enhancement Revolving Fund	16,000	0	0	0
Federal payment for the Family Literacy Program	5,000	0	0	0
Federal payment to the District of Columbia Water and Sewer Authority	50,000	0	0	0
Federal payment to the District of Columbia for Capital Development	24,298	0	0	0

COMPLIANCE WITH RULE XIII, CL. 3(e) (RAMSEYER RULE)

In compliance with clause 3(e) of rule XIII of the Rules of the House of Representatives, changes in existing law made by the bill, as reported, are shown as follows (existing law proposed to be omitted is enclosed in black brackets, new matter is printed in italic, existing law in which no change is proposed is shown in roman):

**SECTION 450A OF THE DISTRICT OF COLUMBIA HOME
RULE ACT**

RESERVE FUNDS

SEC. 450A. (a) * * *

(b) CONTINGENCY RESERVE FUND.—

(1) IN GENERAL.—There is established a contingency cash reserve fund (in this subsection referred to as the “contingency reserve fund”) as an interest-bearing account (separate from other accounts in the General Fund) into which the Mayor shall deposit in cash not later than **【October 1】** *February 15* of each fiscal year (beginning with fiscal year 2002) such amount as may be required to maintain a balance in the fund of at least 3 percent of the total budget appropriated for operating expenditures for such fiscal year which is derived from local funds (or, in the case of fiscal years prior to fiscal year 2007, such amount as may be required to maintain a balance in the fund of at least the minimum contingency reserve balance for such fiscal year, as determined under paragraph (2)).

* * * * *

STATEMENT OF GENERAL PERFORMANCE GOALS AND OBJECTIVES

Pursuant to clause 3(c)(4) of rule XIII of the Rules of the House of Representatives, the following is a statement of general performance goals and objectives for which this measure authorizes funding:

The Committee on Appropriations considers program performance, including a program’s success in developing and attaining outcome-related goals and objectives, in developing funding recommendations.

PROGRAM, PROJECT, AND ACTIVITY

During fiscal year 2003, for purposes of the Balanced Budget and Emergency Deficit Control Act of 1985 (99 Stat. 1037; Public Law 99–177), the term “program, project, and activity” shall be synonymous with and refer specifically to each account appropriating Federal funds in this Act, and any sequestration order shall be applied to each of the accounts rather than to the aggregate total of those accounts. In addition sequestration orders shall not be applied to any account that is specifically exempted from sequestration by the Balanced Budget and Emergency Deficit Control Act of 1985.

COMPARATIVE SUMMARY OF BILL

	FY 2002 enacted	FY 2003 request	Committee recommendation	Committee recommendation compared with (+ or -)	
				FY 2002 enacted	FY 2003 request
Federal Funds:					
Federal payment for resident tuition support	\$17,000,000	\$17,000,000	\$17,000,000	0	0
Federal payment for Emergency Planning and Security Costs in the District of Columbia	16,058,000	15,000,000	15,000,000	(\$1,058,000)	0
Federal payment to the Capitol City Career Development and Job Training Partnership	500,000	0	0	(500,000)	0
Federal payment to the Capitol Education Fund	500,000	0	0	(500,000)	0
Federal payment to the Metropolitan Kappa Youth Development Foundation, Inc.	450,000	0	0	(450,000)	0
Federal payment to the Fire and Emergency Medical Services Department	500,000	0	0	(500,000)	0
Federal payment to the Chief Medical Examiner	585,000	0	0	(585,000)	0
Federal payment to the Youth Life Foundation	250,000	0	0	(250,000)	0
Federal payment to Food and Friends	2,000,000	0	0	(2,000,000)	0
Federal payment to the City Administrator	300,000	0	0	(300,000)	0
Federal payment to Southeastern University	500,000	0	0	(500,000)	0
Federal payment to the District of Columbia Public Schools	2,500,000	0	0	(2,500,000)	0
Federal payments for District of Columbia and Federal Law Enforcement Mobile Wireless Interoperability Project	1,400,000	0	0	(1,400,000)	0
Federal payment to the District of Columbia Corrections Trustee	30,200,000	0	0	(30,200,000)	0
Federal payment to the District of Columbia Courts	112,180,000	159,045,000	160,545,000	48,365,000	\$1,500,000
Federal payment for Family Court Act	24,016,000	0	0	(24,016,000)	0
Defender Services in the District of Columbia Courts	34,285,000	32,000,000	32,000,000	(2,285,000)	0
Federal payment to the Court Services and Offender Supervision Agency for the District of Columbia	147,205,000	¹ 154,707,000	154,707,000	7,502,000	0
Federal payment to the Department of Public Works, Division of Transportation	0	1,000,000	1,000,000	1,000,000	0
Federal payment to the Chief Financial Officer of the District of Columbia	8,300,000	0	23,450,000	15,150,000	23,450,000
Federal payment for Waterfront Improvements	0	0	1,000,000	1,000,000	1,000,000
Federal payment for Asbestos Remediation	0	0	1,000,000	1,000,000	1,000,000
Federal payment for Capital Improvements	0	0	2,000,000	2,000,000	2,000,000
Federal payment for Special Education	0	0	14,000,000	14,000,000	14,000,000
Federal payment to the Credit Enhancement Revolving Fund	0	0	16,000,000	16,000,000	16,000,000
Federal payment to the Family Literacy Program	0	0	5,000,000	5,000,000	5,000,000
Federal payment to the District of Columbia Water and Sewer Authority	0	0	50,000,000	50,000,000	50,000,000
Federal payment to the District of Columbia for Capital Development	0	0	24,298,000	24,298,000	24,298,000
Federal payment to the Children's National Medical Center	5,500,000	0	0	(5,500,000)	0
St. Coletta of Greater Washington Expansion Project	2,000,000	0	0	(2,000,000)	0
Federal payment to Faith and Politics Institute	50,000	0	0	(50,000)	0
Federal payment to the Thurgood Marshall Academy Charter School	1,000,000	0	0	(1,000,000)	0

Federal payment to the George Washington University Center for Excellence in Municipal Management	250,000	0	0	(250,000)	0
Court Appointed Special Advocates	250,000	0	0	(250,000)	0
Federal contribution for enforcement of law banning possession of tobacco products by minors, Sec. 130	100,000	0	0	(100,000)	0
Emergency Supplemental, P.L. 107-117	200,000,000	0	0	(200,000,000)	0
Total, Federal Funds	607,879,000	378,752,000	517,000,000	(90,879,000)	138,248,000

District of Columbia Funds:

Operating Expenses—General Fund:

Governmental Direction and Support	286,138,000	280,136,000	303,586,000	17,448,000	23,450,000
Economic Development and Regulation	230,878,000	258,539,000	258,539,000	27,661,000	0
Public Safety and Justice	633,853,000	639,892,000	639,892,000	6,039,000	0
Public Education System	1,071,665,000	1,200,201,000	1,257,201,000	185,536,000	57,000,000
Human Support Services	1,840,923,000	2,496,297,000	2,474,297,000	633,374,000	(22,000,000)
Public Works	300,151,000	324,828,000	324,828,000	24,677,000	0
Receivership Programs	403,868,000	0	0	(403,868,000)	0
Reserve	120,000,000	70,000,000	70,000,000	(50,000,000)	0
Reserve Relief	30,000,000	0	0	(30,000,000)	0
Repayment of Loans and Interest	239,952,000	267,451,000	267,451,000	27,499,000	0
Repayment of General Fund Recovery Debt	39,300,000	39,300,000	39,300,000	0	0
Payment of Interest on Short-Term Borrowing	500,000	1,000,000	1,000,000	500,000	0
Certificates of Participation	7,950,000	7,950,000	7,950,000	0	0
Settlements and Judgments	0	22,822,000	22,822,000	22,822,000	0
Wilson Building	8,859,000	4,194,000	4,194,000	(4,665,000)	0
Workforce Investments	42,896,000	54,186,000	54,186,000	11,290,000	0
Tobacco Settlement Trust Fund Transfer Payment	33,254,000	10,000,000	10,000,000	(23,254,000)	0
Non-Departmental Agency	5,799,000	5,799,000	5,799,000	0	0
Pay-As-You-Go Capital	0	16,750,000	16,750,000	16,750,000	0
Emergency Planning and Security Costs	16,058,000	15,000,000	15,000,000	(1,058,000)	0
Total, operating expenses, general fund	5,312,044,000	5,714,345,000	5,772,795,000	460,751,000	58,450,000

Enterprise Fund:

Water and Sewer Authority	244,978,000	253,743,000	253,743,000	8,765,000	0
Washington Aqueduct	46,510,000	57,847,000	57,847,000	11,337,000	0
Stormwater Permit Compliance	3,100,000	3,100,000	3,100,000	0	0
Lottery and Charitable Games Enterprise Fund	229,688,000	232,881,000	232,881,000	3,193,000	0
Sport and Entertainment Commission	9,627,000	15,510,000	15,510,000	5,883,000	0
D.C. Retirement Board	13,388,000	13,388,000	13,388,000	0	0
Washington Convention Center Enterprise Fund	57,278,000	78,700,000	78,700,000	21,422,000	0

COMPARATIVE SUMMARY OF BILL—Continued

	FY 2002 enacted	FY 2003 request	Committee recommendation	Committee recommendation compared with (+ or -)	
				FY 2002 enacted	FY 2003 request
Housing Finance Agency	4,711,000	0	0	(4,711,000)	0
National Capital Revitalization Corporation	2,673,000	6,745,000	6,745,000	4,072,000	0
Total, enterprise funds	611,953,000	661,914,000	661,914,000	49,961,000	0
Total, operating expenses	5,923,997,000	6,376,259,000	6,434,709,000	510,712,000	58,450,000
Capital Outlay:					
General funds	1,074,605,000	639,070,000	666,368,000	(408,237,000)	27,298,000
Water and sewer funds	152,114,000	292,458,000	342,458,000	190,344,000	50,000,000
Total, capital outlay	1,226,719,000	931,528,000	1,008,826,000	(217,893,000)	77,298,000
Emergency Supplemental, P.L. 107-117	155,900,000	0	0	(155,900,000)	0
Total, District of Columbia	7,306,616,000	7,307,787,000	7,443,535,000	136,919,000	135,748,000

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