

DISTRICT OF COLUMBIA APPROPRIATIONS BILL, 2004

JULY 17, 2003.—Committed to the Committee of the Whole House on the State of the Union and ordered to be printed

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

R E P O R T

together with

ADDITIONAL VIEWS

[To accompany H.R. 2765]

The Committee on Appropriations submits the following report in explanation of the accompanying bill making appropriations for the District of Columbia and related agencies for the fiscal year ending September 30, 2004, and for other purposes.

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SUMMARY OF ESTIMATES AND RECOMMENDATIONS

FEDERAL FUNDS

Budget estimates for Federal funds were submitted in the Budget of the United States for fiscal year 2004 on February 3, 2003 and totaled \$420,644,000. Included in the request is a Federal payment of \$17,000,000 for the resident tuition support program, \$15,000,000 for emergency planning and security costs, \$163,819,000 for the District of Columbia Courts (including \$8,775,000 for the Court of Appeals, \$83,387,000 for the Superior Court, \$40,006,000 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, \$166,525,000 for the Court Services and Offender Supervision Agency for the District of Columbia, \$15,000,000 for the District of Columbia Water and Sewer Authority, \$10,000,000 for the Anacostia riverwalk and trail construction, and \$1,300,000 for the Criminal Justice Coordinating Council.

The Committee recommends a total of \$466,000,000 in Federal funds for fiscal year 2004, including \$17,000,000 for the resident tuition support program, \$15,000,000 for emergency planning and security costs, \$163,819,000 for the District of Columbia Courts (including \$8,775,000 for the Court of Appeals, \$83,387,000 for the Superior Court, \$40,006,000 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, \$163,081,000 for the Court Services and Offender Supervision Agency for the District of Columbia, \$35,000,000 for the District of Columbia Water and Sewer Authority, \$4,300,000 for the Anacostia Waterfront Initiative, \$1,300,000 for the Criminal Justice Coordinating Council, \$8,000,000 for capital development in the District of Columbia, \$4,500,000 for public school facilities, \$2,000,000 for family literacy, \$10,000,000 for a District of Columbia scholarship program, and \$10,000,000 for the Chief Financial Officer of the District of Columbia.

DISTRICT OF COLUMBIA FUNDS

A total of \$7,430,858,000 was requested in the budget from the District of Columbia for fiscal year 2004. The Committee recommends a total of \$7,430,858,000 in District of Columbia funds for fiscal year 2004, consisting of \$6,326,138,000 in operating expenses and \$1,104,720,000 in capital outlay funds.

TOTAL RESOURCES

Based on recommendations in the bill, a total of \$7,537,958,000 and 33,869 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, Federal payments, and private and other funds. The financing of the appropriations from District funds are generated from 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 2004

[Amounts in thousands]

	Local funds		Federal payments and grants		Private and other		Subtotal FY 2004		Intra-District		FY 2004 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	12,161	0	0	0	0	163	12,161	0	0	163	12,161
Office of the D.C. Auditor	17	1,541	0	0	0	0	17	1,541	0	0	17	1,541
Advisory Neighborhood Commissions	2	880	0	0	0	0	2	880	0	0	2	880
Office of the Mayor	73	6,046	4	1,858	0	0	77	7,904	5	506	82	8,410
Office of the Secretary	25	2,402	0	0	2	366	27	2,768	0	0	27	2,768
Customer Service Operations	42	2,406	0	0	0	0	42	2,406	0	0	42	2,406
Office of the City Administrator	85	7,711	16	37,927	0	0	101	45,638	8	701	109	46,339
Office of Risk Management	23	1,565	0	0	0	0	23	1,565	0	0	23	1,565
Office of Personnel	111	8,990	0	0	3	758	114	9,748	27	1,725	141	11,473
Human Resources Development Fund	7	1,024	0	0	0	0	7	1,024	0	0	7	1,024
Office of Finance and Resource Management	26	1,900	0	0	0	665	26	2,565	13	1,138	39	3,703
Office of Contracting and Procurement	163	11,789	0	0	0	0	163	11,789	5	416	168	12,205
Office of the Chief Technology Officer	110	15,799	0	0	0	0	110	15,799	25	11,640	135	27,439
Office of Property Management	92	11,534	0	0	5	3,800	97	15,334	169	41,579	266	56,913
Contract Appeals Board	6	756	0	0	0	0	6	756	0	0	6	756
Board of Elections and Ethics	50	4,816	0	0	0	0	50	4,816	0	0	50	4,816
Office of Campaign Finance	15	1,338	0	0	0	0	15	1,338	0	0	15	1,338
Public Employee Relations Board	4	686	0	0	0	0	4	686	0	0	4	686
Office of Employee Appeals	15	1,501	0	0	0	0	15	1,501	0	0	15	1,501
Metropolitan Washington Council of Governments	0	422	0	0	0	0	0	422	0	0	0	422
Office of the Corporation Counsel	382	28,725	121	15,468	11	5,916	514	50,109	21	1,658	535	51,767
Office of Inspector General	92	10,039	16	1,255	0	0	108	11,294	0	0	108	11,294
Office of the Chief Financial Officer	811	72,794	3	10,932	23	8,645	837	92,371	93	6,245	930	98,616
Total, Governmental Direction and Support	2,314	206,825	160	67,440	44	20,150	2,518	294,415	366	65,608	2,884	360,023
Economic Development and Regulation:												
Office of the Deputy Mayor for Planning and Economic Development	24	4,308	0	0	12	23,816	36	28,124	0	0	36	28,124
Office of Planning	64	6,196	3	450	0	0	67	6,646	0	0	67	6,646
Office of Local Business Development	10	1,129	0	0	0	0	10	1,129	0	0	10	1,129
Office of Motion Pictures and Television	5	569	0	0	0	0	5	569	0	0	5	569

Office of Zoning	17	2,553	0	0	0	0	17	2,553	0	0	17	2,553
Department of Housing and Community Development	5	4,086	125	41,260	0	48,186	130	93,532	0	0	130	93,532
Department of Employment Services	25	10,154	326	49,242	152	21,771	503	81,167	38	7,400	541	88,567
Board of Appeals and Review	1	69	0	0	0	0	1	69	0	0	1	69
Board of Real Property Assessments and Appeals	3	346	0	0	0	0	3	346	0	0	3	346
Department of Consumer and Regulatory Affairs	336	23,726	0	0	53	7,123	389	30,849	1	92	390	30,941
Alcoholic Beverage Regulation Administration	0	0	0	0	42	3,526	42	3,526	0	0	42	3,526
Office of Banking and Financial Institutions	0	200	0	0	25	2,446	25	2,646	0	0	25	2,646
Public Service Commission	0	0	1	125	68	6,846	69	6,971	0	0	69	6,971
Office of People's Counsel	0	0	0	0	33	4,178	33	4,178	0	0	33	4,178
Department of Insurance and Securities Regulation	0	0	0	0	107	10,244	107	10,244	0	0	107	10,244
Office of Cable Television & Telecommunications	0	0	0	0	20	4,098	20	4,098	12	603	32	4,701
Total, Economic Development and Regulation	490	53,336	455	91,077	512	132,234	1,457	276,647	51	8,095	1,508	284,742
Public Safety and Justice:												
Metropolitan Police Department	4,281	348,000	202	7,220	113	17,969	4,596	373,189	6	4,778	4,602	377,967
Fire and Emergency Medical Services Department	2,110	153,088	0	0	0	9	2,110	153,097	0	0	2,110	153,097
Police Officers' and Fire Fighters' Retirement System	0	96,200	0	0	0	0	0	96,200	0	0	0	96,200
Department of Corrections	836	100,155	0	0	0	680	836	100,835	0	177	836	101,012
National Guard	30	2,261	23	1,152	0	0	53	3,413	0	0	53	3,413
Emergency Management Agency	26	2,997	13	1,918	0	0	39	4,915	0	0	39	4,915
Commission on Judicial Disabilities and Tenure	2	193	0	0	0	0	2	193	0	0	2	193
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	634	0	0	0	0	6	634	0	0	6	634
Office of the Chief Medical Examiner	74	6,427	0	0	2	112	76	6,539	0	0	76	6,539
Office of Administrative Hearings	30	3,929	0	0	3	183	33	4,112	3	277	36	4,389
Corrections Information Council	2	170	0	0	0	0	2	170	0	0	2	170
Criminal Justice Coordinating Council	2	270	0	1,300	0	0	2	1,570	0	0	2	1,570
Forensic Health and Science Laboratory	10	800	0	0	0	0	10	800	0	0	10	800
Total, Public Safety and Justice	7,429	716,715	238	11,590	118	18,953	7,785	747,258	9	5,232	7,794	752,490
Public Education System:												
D.C. Public Schools	9,515	738,444	865	119,249	119	10,126	10,499	867,819	315	53,478	10,814	921,297
State Education Office	28	9,959	37	45,617	0	176	65	55,752	2	250	67	56,002
D.C. Public Charter Schools	0	137,531	0	0	0	0	0	137,531	0	0	0	137,531
University of the District of Columbia	541	48,656	166	11,867	273	20,137	980	80,660	106	7,185	1,086	87,845
D.C. Public Library	414	26,750	11	1,000	0	537	425	28,287	6	330	430	28,617

DISTRICT OF COLUMBIA—TOTAL ESTIMATED RESOURCES AVAILABLE TO THE DISTRICT OF COLUMBIA FISCAL YEAR 2004—Continued

[Amounts in thousands]

	Local funds		Federal payments and grants		Private and other		Subtotal FY 2004		Intra-District		FY 2004 total resources	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Commission on the Arts and Humanities	2	1,601	7	475	0	400	9	2,476	0	38	9	2,514
Medicaid and Special Education Reform Fund	0	6,816	0	0	0	0	0	6,816	0	0	0	6,816
Total, Public Education System	10,500	969,757	1,086	178,208	392	31,376	11,978	1,179,341	429	61,281	12,407	1,240,622
Human Support Services:												
Department of Human Services	1,029	225,611	1,071	167,385	0	2,367	2,100	395,363	16	4,339	2,116	399,702
Child and Family Services Agency	608	126,028	73	38,327	0	650	681	165,005	237	34,352	918	199,357
Department of Mental Health	1,264	128,726	63	9,059	0	60	1,327	137,845	598	56,948	1,925	194,793
Department of Health	443	458,646	898	1,018,050	119	17,967	1,460	1,494,663	8	5,496	1,468	1,500,159
Department of Parks and Recreation	628	31,672	0	0	83	2,092	711	33,764	158	7,250	869	41,014
Office on Aging	14	14,753	9	5,669	0	0	23	20,422	3	280	26	20,702
Unemployment Compensation Fund	0	8,124	0	0	0	0	0	8,124	0	0	0	8,124
Disability Compensation Fund	0	27,959	0	0	0	0	0	27,959	0	0	0	27,959
Office of Human Rights	27	1,776	1	115	0	0	28	1,891	0	0	28	1,891
Office on Latino Affairs	12	3,188	0	0	0	0	12	3,188	0	813	12	4,001
D.C. Energy Office	3	392	23	9,340	11	10,524	37	20,256	0	0	37	20,256
Children and Youth Investment Fund	0	2,768	0	0	0	0	0	2,768	0	0	0	2,768
Office on Asian and Pacific Islander Affairs	5	345	0	0	0	0	5	345	0	0	5	345
Office of Veterans Affairs	3	235	0	0	0	0	3	235	0	0	3	235
Medicaid and Special Education Reform Fund	0	48,239	0	0	0	0	0	48,239	0	0	0	48,239
Total, Human Support Services	4,036	1,078,462	2,138	1,247,945	213	33,660	6,387	2,360,067	1,020	109,478	7,407	2,469,545
Public Works:												
Department of Public Works	1,124	91,490	0	0	23	2,219	1,147	93,709	120	13,397	1,267	107,106
Department of Transportation	89	20,516	0	5,274	10	539	99	26,329	3	224	102	26,553
Department of Motor Vehicles	247	28,809	0	0	113	10,419	360	39,228	8	447	368	39,675
D.C. Taxicab Commission	15	821	0	0	3	567	18	1,388	0	0	18	1,388
Washington Metropolitan Area Transit Commission	0	92	0	0	0	0	0	92	0	0	0	92
Washington Metropolitan Area Transit Authority	0	162,650	0	0	0	0	0	162,650	0	0	0	162,650

School Transit Subsidy	0	3,650	0	0	0	0	0	3,650	0	0	0	3,650
Total, Public Works	1,475	308,028	0	5,274	149	13,744	1,624	327,046	131	14,068	1,755	341,114
Financing and Other:												
Cash Reserve	0	50,000	0	0	0	0	0	50,000	0	0	0	50,000
Repayment of Loans and Interest	0	311,504	0	0	0	0	0	311,504	0	0	0	311,504
Payment of Interest on Short-Term Borrowing	0	3,000	0	0	0	0	0	3,000	0	0	0	3,000
Certificates of Participation	0	4,911	0	0	0	0	0	4,911	0	0	0	4,911
Settlements and Judgments	0	22,522	0	0	0	0	0	22,522	0	0	0	22,522
Wilson Building	0	3,704	0	0	0	0	0	3,704	0	0	0	3,704
Workforce Investments	0	22,308	0	0	0	0	0	22,308	0	0	0	22,308
Non-Departmental Agency	0	11,455	0	0	0	8,184	0	19,639	0	0	0	19,639
Pay-As-You-Go Capital	0	11,267	0	0	0	0	0	11,267	0	0	0	11,267
Tax Increment Financing Program	0	1,940	0	0	0	0	0	1,940	0	0	0	1,940
Medicaid Disallowance	0	57,000	0	0	0	0	0	57,000	0	0	0	57,000
Emergency Planning and Security Costs	0	0	0	15,000	0	0	0	15,000	0	0	0	15,000
Family Literacy Program	0	0	0	2,000	0	0	0	2,000	0	0	0	2,000
District of Columbia Scholarship Program	0	0	0	10,000	0	0	0	10,000	0	0	0	10,000
Total, Financing and Other	0	499,611	0	27,000	0	8,184	0	534,795	0	0	0	534,795
Total, General Fund—Operating Expenses	26,244	3,832,734	4,077	1,628,534	1,428	258,301	31,749	5,719,569	2,006	263,762	33,755	5,983,331
Enterprise Funds:												
Water and Sewer Authority	0	0	0	0	0	259,095	0	259,095	0	0	0	259,095
Washington Aqueduct	0	0	0	0	0	55,553	0	55,553	0	0	0	55,553
Stormwater Permit Compliance	0	0	0	0	0	3,501	0	3,501	0	0	0	3,501
Lottery and Charitable Games Board	0	0	0	0	100	242,755	100	242,755	0	0	100	242,755
Sports and Entertainment Commission	0	0	0	0	0	13,979	0	13,979	0	0	0	13,979
Retirement Board	0	0	0	0	14	13,895	14	13,895	0	0	14	13,895
Washington Convention Center	0	0	0	0	0	69,742	0	69,742	0	0	0	69,742
National Capital Revitalization Corporation	0	0	0	0	0	7,849	0	7,849	0	0	0	7,849
Total, Enterprise and Other Funds	0	0	0	0	114	666,369	114	666,369	0	0	114	666,369
Total Operating Expenses	26,244	3,832,734	4,077	1,628,534	1,542	924,670	31,863	6,385,938	2,006	263,762	33,869	6,649,700
Capital Outlay:												
General Fund	0	686,033	0	231,180	0	0	0	917,213	0	0	0	917,213

DISTRICT OF COLUMBIA—TOTAL ESTIMATED RESOURCES AVAILABLE TO THE DISTRICT OF COLUMBIA FISCAL YEAR 2004—Continued
 [Amounts in thousands]

	Local funds		Federal payments and grants		Private and other		Subtotal FY 2004		Intra-District		FY 2004 total resources	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Water and Sewer	0	199,807	0	35,000	0	0	0	234,807	0	0	0	234,807
Total, Capital Outlay	0	885,840	0	266,180	0	0	0	1,152,020	0	0	0	1,152,020
Grand Total	26,245	4,718,574	4,077	1,894,714	1,542	924,670	31,863	7,537,958	2,006	263,762	33,869	7,801,720

FEDERAL FUNDS

A total of \$466,000,000 in Federal funds will be available to the District of Columbia government and related agencies during fiscal year 2004.

In addition, the District estimates it will receive \$1,787,614,000 from the various Federal grant programs.

The following table summarizes the various Federal funds estimated to be available to the District government and related agencies during fiscal year 2004:

<i>Federal Funds</i>	
Federal Payment for Resident Tuition Support	\$17,000,000
Federal Payment for Emergency Planning and Security Costs in the District of Columbia	15,000,000
Federal Payment to the District of Columbia Courts	163,819,000
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	163,081,000
Federal Payment to the District of Columbia Water and Sewer Authority	35,000,000
Federal Payment for the Anacostia Waterfront Initiative	4,300,000
Federal Payment to the Criminal Justice Coordinating Council	1,300,000
Federal Payment for Capital Development in the District of Columbia	8,000,000
Federal Payment for Public School Facilities	4,500,000
Federal Payment for the Family Literacy Program	2,000,000
Federal Payment for a District of Columbia Scholarship Program	10,000,000
Federal Payment to the Chief Financial Officer of the District of Columbia	10,000,000
Total, Federal funds in bill	466,000,000
Federal grants	1,787,614,000
Total, Federal funds	2,253,614,000

DISTRICT OF COLUMBIA LOCAL COLLECTIONS

The District estimates it will collect a total of \$3,699,314,000 in local revenues in fiscal year 2004 from various taxes, fees, and charges. These collections are expected to be \$158,915,000 more than the fiscal year 2003 revised estimated collections.

A summary of these revenues comparing fiscal year 2003 revised and 2004 estimated by source follows:

DISTRICT OF COLUMBIA LOCAL COLLECTIONS

[In thousands of dollars]

	Fiscal year—		Increase/(Decrease)
	2003 rev.	2004	
Revenues:			
Local sources:			
Property taxes	897,072	999,468	102,396
Sales taxes	708,647	738,777	30,130
Income taxes	1,125,163	1,142,959	17,796
Gross receipts	250,712	262,659	11,947
Other taxes	204,915	196,050	(8,865)
Licenses and permits	61,872	63,462	1,590
Fines and forfeitures	104,162	100,439	(3,723)
Charges/services	49,281	50,121	840
Miscellaneous	69,975	75,179	5,204
Subtotal, local revenues	3,471,799	3,629,114	157,315

DISTRICT OF COLUMBIA LOCAL COLLECTIONS—Continued

[In thousands of dollars]

	Fiscal year—		Increase/(Decrease)
	2003 rev.	2004	
Other financing sources:			
Lottery transfer	68,600	70,200	1,600
Total, general fund revenues	3,540,399	3,699,314	158,915

FEDERAL PAYMENTS

FEDERAL PAYMENT FOR RESIDENT TUITION SUPPORT

The Committee recommends a Federal payment of \$17,000,000 for the resident tuition support program, \$111,000 above the fiscal year 2003 appropriation and the same as 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 eligible public and private institutions of higher education.

The program was created by the District of Columbia College Access Act of 1999 and has given thousands of District college-bound students the opportunity to expand their higher education choices. The program receives its funding through a Federal appropriation which is deposited into a dedicated account under the control of the District of Columbia Chief Financial Officer. Almost 2,000 students received grant awards in the first year and the number of awards has increased every year thereafter. The program will celebrate its fifth year of operation in fiscal year 2004. The Committee looks forward to a report from the Resident Tuition Support Office on the status of these first year awardees.

With the program now fully operational, the Committee requests the General Accounting Office (GAO) to conduct a program review. This review should determine if adequate controls are in place to protect the Federal interest, such as those pertaining to student and institution eligibility, cash management, and administrative expenses. The review also should assess, to the extent possible, relevant performance and demographic information related to grant applicants and recipients. The Committee requests this report no later than March 1, 2004.

FEDERAL PAYMENT FOR EMERGENCY PLANNING AND SECURITY COSTS

The Committee recommends a Federal payment of \$15,000,000 for emergency planning and security costs, \$98,000 above the fiscal year 2003 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 \$163,819,000 for operation of District of Columbia Courts, including the Family Court, \$2,929,000 above the fiscal year 2003 appropriation and the

same as the President's request. This amount includes \$8,775,000 for the Court of Appeals, \$83,387,000 for the Superior Court, \$40,006,000 for the Court System, and \$31,651,000 for capital improvements to courthouse facilities.

DEFENDER SERVICES IN THE DISTRICT OF COLUMBIA COURTS

The Committee recommends \$32,000,000 for Defender Services in District of Columbia Courts, \$1,389,000 below the fiscal year 2003 program level and the same as the President's request. These funds provide payment for counsel appointed in proceedings in the Family Court 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 \$163,081,000 for the Court Services and Offender Supervision Agency (CSOSA) and the Public Defender Service for the District of Columbia, \$9,380,000 above the fiscal year 2003 appropriation and \$3,444,000 below the President's request. This amount includes \$100,460,000 for Community Supervision and Sex Offender Registration, \$37,411,000 for the Pretrial Services Agency, and \$25,210,000 for the Public Defender Service.

Facility renovation funding was provided in the fiscal year 2002 appropriations Act to allow the agency to expand its Assessment and Orientation Center. The Committee understands that after lengthy negotiations with the District government, an agreement has finally been reached to allow CSOSA to begin renovations at Karrick Hall on the grounds of Reservation 13. The Committee is disappointed that it has taken almost two years to reach this agreement.

CSOSA is currently finalizing the contract for design and project management and identifying alternative sites to relocate the Center while Karrick Hall is being renovated. It is the Committee's understanding that CSOSA expects to begin the project in July and complete it within 18 to 20 months. Given the length of time required to renovate the building, the budget constraints facing the Committee, and other priority requests, the Committee has deferred the funds requested to begin expansion of the Center. The Committee continues to be supportive of its expansion and will reassess funding requirements as events warrant.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA WATER AND SEWER AUTHORITY

The Committee recommends a Federal payment of \$35,000,000 to the District of Columbia Water and Sewer Authority (WASA), \$14,675,000 below the fiscal year 2003 appropriation and \$20,000,000 above the President's request. These funds are to continue implementation of the Combined Sewer Overflow Long-Term Plan and are to be matched 100 percent by WASA.

The District's combined sewer system was designed and constructed by the U.S. Army Corps of Engineers in the late 1800's and serves about a third of the District. The capacity of the system

is exceeded during storms with the excess flow being discharged to the Anacostia and Potomac Rivers, Rock Creek, and tributary waters. WASA has developed a long-term plan to control these overflows and improve the water quality of the rivers. The plan is estimated to cost \$1.3 billion and take between 15 to 40 years to complete depending on how much Federal assistance is obtained. While the Committee is supportive of the project and is providing funding for it in the bill, the Committee does not have the resources to provide the level of funding WASA is seeking from the Federal government. Therefore, the Committee strongly encourages WASA to pursue other sources of public and private funding.

FEDERAL PAYMENT FOR THE ANACOSTIA WATERFRONT INITIATIVE

The Committee recommends a Federal payment of \$4,300,000 for the Anacostia Waterfront Initiative, \$668,000 below the fiscal year 2003 appropriation and \$5,700,000 below the President's request. These funds are for the design and construction of a continuous pedestrian and bicycle trail system from the Potomac River to the District's border with Maryland.

The Anacostia Waterfront Initiative is a multi-year, multi-project initiative to revitalize the Anacostia River and its waterfront communities. The design and construction of a continuous pedestrian and bicycle trail system from the Potomac River to the District's border with Maryland is one such project. The project will take approximately four years to complete, one year for design and three years for construction. The Committee provides the \$1,000,000 requested to complete the design phase in fiscal year 2004 and \$3,300,000 to begin construction in fiscal year 2005. The Committee will reassess the funding requirements for this project in the future.

FEDERAL PAYMENT TO THE CRIMINAL JUSTICE COORDINATING COUNCIL

The Committee recommends a Federal payment of \$1,300,000 to the Criminal Justice Coordinating Council, \$1,002,000 above the fiscal year 2003 appropriation and the same as the President's request. These funds are to support initiatives related to the coordination of Federal and local criminal justice resources in the District of Columbia.

FEDERAL PAYMENT FOR CAPITAL DEVELOPMENT IN THE DISTRICT OF COLUMBIA

The Committee recommends a Federal payment of \$8,000,000 to the District of Columbia for capital development, \$2,084,000 below the fiscal year 2003 appropriation and \$8,000,000 above the President's request. These funds are for the Unified Communications Center.

FEDERAL PAYMENT FOR PUBLIC SCHOOL FACILITIES

The Committee recommends a Federal payment of \$4,500,000 to the District of Columbia Public Schools, \$4,500,000 above both the fiscal year 2003 appropriation and the President's request.

Within the total provided, \$500,000 is for a window repair and reglazing program. The District of Columbia Public Schools (DCPS) is implementing a multi-year Board of Education-approved schedule for window replacement at its schools. This level of funding would allow DCPS to maintain and repair windows at those schools where replacements are not scheduled imminently. The remaining \$4,000,000 is for a playground repair and replacement program. Many DCPS playgrounds are in dire need of repair and replacement. In certain cases, playground equipment is in such disrepair that they must be blocked off, giving children no place to play at recess or an opportunity for physical activity and exercise. This funding would allow every school in the District to have a fully functional playground by the start of the 2004–2005 school year.

FEDERAL PAYMENT FOR THE FAMILY LITERACY PROGRAM

The Committee recommends a Federal payment of \$2,000,000 for the Family Literacy program, \$1,974,000 below the fiscal year 2003 appropriation and \$2,000,000 above the President's request. These funds are to be used to address the needs of literacy-challenged parents and are available contingent upon the District providing a 100 percent match.

FEDERAL PAYMENT FOR A DISTRICT OF COLUMBIA SCHOLARSHIP PROGRAM

The Committee recommends a Federal payment of \$10,000,000 for a District of Columbia scholarship program, \$10,000,000 above the fiscal year 2003 appropriation. The President's request for the Department of Education included \$75,000,000 for a Choice Incentive Fund, a portion of which would be used for school choice programs in the District of Columbia. The Committee is providing these funds subject to authorization of a program for the District of Columbia.

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

The Committee recommends a Federal payment of \$10,000,000 for the Chief Financial Officer of the District of Columbia, \$30,535,000 below the fiscal year 2003 appropriation and \$10,000,000 above the President's request. These funds are for education, public safety, health, economic development, and infrastructure initiatives in the District of Columbia.

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 2004 budget was submitted the District estimated that it would receive a total of \$1,787,614,000 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 2004 estimate</i>
Governmental Direction and Support:	
Office of the Mayor	\$1,858,000
Office of the City Administrator	37,927,000
Office of the Corporation Counsel	15,468,000
Office of the Inspector General	1,255,000
Office of the Chief Financial Officer	932,000
Total, Governmental Direction and Support	57,440,000
Economic Development and Regulation:	
Office of Planning	450,000
Department of Housing and Community Development	41,260,000
Department of Employment Services	49,242,000
Public Service Commission	125,000
Total, Economic Development and Regulation	91,077,000
Public Safety and Justice:	
Metropolitan Police Department	7,220,000
National Guard	1,152,000
Emergency Management Agency	1,918,000
Total, Public Safety and Justice	10,290,000
Public Education System:	
Public Schools	114,749,000
State Education Office	28,617,000
University of the District of Columbia	11,867,000
Public Library	1,000,000
Commission on the Arts and Humanities	475,000
Total, Public Education System	156,708,000
Human Support Services:	
Department of Human Services	167,385,000
Department of Mental Health	9,059,000
Child and Family Service Agency	38,327,000
Department of Health	1,018,050,000
Office on Aging	5,669,000
Office of Human Rights	115,000
D.C. Energy Office	9,340,000
Total, Human Support Services	1,247,945,000
Public Works:	
Department of Transportation	5,274,000
Total, Federal grants, operating expenses	1,568,734,000
Capital Outlay, grants	218,880,000
Grand total, Federal grants	1,787,614,000

BALANCED BUDGET RECOMMENDED

The Committee is recommending a balanced budget in accordance with the District government's request. 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 2004 FINANCIAL PLANS

[In thousands of dollars]

	Local funds	Grants and other revenue	Gross funds
REVENUE			
Local sources, currently authority:			
Property Taxes	999,468	0	999,468
Sales Taxes	738,777	0	738,777
Income Taxes	1,142,959	0	1,142,959
Gross Receipts	262,659	0	262,659
Other Taxes	196,050	0	196,050
Licenses, permits	63,462	0	63,462
Fines, forfeitures	100,439	0	100,439
Service Charges	50,121	0	50,121
Miscellaneous	267,122	0	267,122
Revenue Initiatives	38,760	0	38,760
Carry forward from prior year	140,093	0	140,093
Subtotal, local revenues	4,008,910	0	4,008,910
Federal sources:			
Federal payments	0	41,300	41,300
Grants	0	1,574,501	1,574,501
Subtotal, federal sources	0	1,615,801	1,615,801
Other financing sources:			
Lottery transfer	70,200	0	70,200
Subtotal, other financing sources	70,200	0	70,200
Total, general fund revenues	4,079,110	1,615,801	5,694,911
EXPENDITURES			
Current operating:			
Governmental Direction and Support	226,974	57,440	284,414
Economic Development and Regulation	185,446	91,202	276,648
Public Safety and Justice	735,660	11,599	747,259
Public Education System	990,016	178,010	1,168,026
Human Support System	1,109,608	1,257,276	2,366,884
Public Works	321,773	5,274	327,047
Financing and Other	398,855	15,000	413,855
Tax Increment Financing	1,940	0	1,940
Grant Disallowances	57,000	0	57,000
Reserve	50,000	0	50,000
Total, general fund expenditures	4,077,272	1,615,801	5,693,073
Surplus/(Deficit)	1,838	0	1,838

UNIVERSITY OF THE DISTRICT OF COLUMBIA FINANCIAL PLAN

[In thousands of dollars]

	FY 2002 actual	FY 2003 ap- proved	FY 2004 request
Revenues:			
Tuition	12,694,676	10,702,946	11,822,483
District of Columbia Appropriation	56,067,834	49,462,321	48,656,111
Intra-District Charges	6,403,796	9,305,908	7,185,404
Federal Grants and Contracts	13,716,671	16,536,883	13,121,784
Private Grants and Contracts	711,119	929,354	706,518
Land-Grant Endowment Income	1,222,502	428,664	525,545
Indirect Costs	1,248,486	2,407,500	849,221
Auxiliary Enterprises	1,011,979	1,022,099	1,008,229
Investment Income	182,423	569,376	706,199

UNIVERSITY OF THE DISTRICT OF COLUMBIA FINANCIAL PLAN—Continued

(In thousands of dollars)

	FY 2002 actual	FY 2003 ap- proved	FY 2004 request
Miscellaneous Income	5,179,232	3,119,415	5,522,817
Total Revenues	98,438,718 ¹	94,484,466 ⁴	89,104,311 ⁴
Expenditures:			
Personal Services	63,842,720	60,173,017	58,200,913
Contractual Services	12,266,033	9,105,330	4,207,775
Supplies	2,397,515	1,989,592	1,844,169
Occupancy Cost	2,367,050	3,544,703	4,956,400
Depreciation	4,429,825	5,066,908	4,980,000
Miscellaneous	12,148,946	19,671,824	19,895,054
Total Expenditures	97,452,089 ²	99,551,374 ⁵	94,084,311 ⁵
Revenues over expenditures	986,629	(5,066,908) ⁶	(4,980,000) ⁶
Mandatory transfers principal and interest	0	0	0
Mandatory plant fund	0	0	0
Other transfers and additions: Excess of restricted additions over transfers to revenue	4,614,674 ³	6,614,674 ⁷	5,614,674 ⁷
Net increase in fund balance	5,601,303	1,547,766	634,674

¹ This amount represents actual revenues collected for fiscal year 2002 and thus, exceeds the approved FY 2002 budget amount.² This amount represents actual expenditures plus depreciation expense which is not a budgetary expense.³ This number is the net of capital contribution revenue, agency purchases and loss on disposals.⁴ This amount represents the University's total budget for FY 2003 (revised budget in SOAR) and FY 2004 (budget load), respectively.⁵ This amount represents projected expenditures plus projected depreciation expense which is not a budgetary expense.⁶ This amount represents the projected depreciation expense amount which is included as an expense item but not as a budget line item.⁷ This number is the projected net of capital contribution revenue, agency purchases and loss on disposals.

D.C. WATER AND SEWER AUTHORITY

(In thousands of dollars)

	FY 2002 ac- tual	FY 2003 ap- proved	FY 2003 revised	FY 2004 request
Operating Budget:				
Operating Cash Provided:				
Retail sales	192,074	186,756	180,482	188,443
Wholesale water sales	49,068	49,635	49,897	50,396
Other	15,944	29,126	26,472	28,898
Total, cash revenue	257,087	265,517	256,851	267,738
Operating Cash Used:				
Operations and maintenance	168,410	189,021	190,248	192,216
Payment in lieu of taxes right of way fee ..	9,791	14,922	15,513	15,825
Debt Service	34,507	43,801	37,956	45,055
Total, operating cash used	212,707	247,744	243,717	253,096
Operating Surplus	44,380	17,773	13,134	14,642
Capital Budget:				
Sources of Capital Funds	121,096	221,724	196,351	175,443
Uses of Capital Funds	140,023	221,724	202,721	181,478
Transfer to CIP	-18,927	0	-6,370	-6,035
Cash Reserves:				
Operating Reserve Beginning Balances:	116,749	104,607	120,101	94,887
Operating Surplus (Deficit)	44,380	17,773	13,134	14,642
Transfer to CIP/Reimb. For Prior Years' CIP	-8,831	-6,370	-6,035
Prepayment of Aqueduct Treasury Loans	-15,659	-9,485	-8,071	-1,209

D.C. WATER AND SEWER AUTHORITY—Continued

[In thousands of dollars]

	FY 2002 ac- tual	FY 2003 ap- proved	FY 2003 revised	FY 2004 request
Transfer to Rate Stabilization Fund	— 8,000	— 2,000	— 4,300
Other	— 8,537	— 14,069	— 21,907	— 1,923
Operating Reserve Ending Balance	120,101	98,826	94,887	96,062
Rate Stabilization Fund	14,500	4,000	16,500	20,800
Total Reserves	134,601	102,826	111,387	116,862

D.C. LOTTERY FINANCIAL PLAN

[In thousands of dollars]

	FY 2002 actual	FY 2003 approved	FY 2004 request
Operating Revenue:			
Sales:			
Instant Lottery	32,924	34,500	36,000
Lucky Numbers	72,902	72,500	71,500
DC Four	68,453	70,000	72,500
Powerball	27,847	36,000	36,000
Quick Cash	4,200	5,000	5,000
Hot Five	5,067	5,500	5,500
KENO	0	3,400	8,500
Extra Lucky Numbers	234	1,500	1,500
Extra DC Four	329	1,800	2,000
Hot Lotto	0	1,500	3,000
Miscellaneous	0	1,300	1,300
Total, Operating Revenue	211,956	233,000	242,800
Operating Expenses:			
Administration	8,177	9,688	9,861
Prizes	110,741	118,757	124,693
Contractual Services	8,023	9,302	10,143
Agent Commissions	12,808	14,621	15,278
Advertising	4,587	5,500	5,875
Ticket Distribution	1,068	1,500	1,500
Draw Expenses	1,058	1,482	1,576
Direct Charges	2,384	3,550	3,674
Total, Operating Expenses	148,846	164,400	172,600
Operating Income (loss)	63,110	68,600	70,200
Nonoperating Revenue (expenses): Principally Interest	0	0	0
Income (loss) before operating transfers	63,110	68,600	70,200
Operating transfers in (out)	— 63,000	0	— 70,200
Net income (loss)	110	68,600	0
Retained Earnings (deficit) at beginning of year	3,375	0	0
Retained Earnings (deficit) at end of year	3,485	0	0

OFFICE OF CABLE TELEVISION & TELECOMMUNICATIONS FINANCIAL PLAN

[In thousands of dollars]

	FY 2002 actual	FY 2003 approved	FY 2004 request
Operating Revenue:			
Franchise fees	3,817	3,800	4,187
Other revenue	3	3	3

OFFICE OF CABLE TELEVISION & TELECOMMUNICATIONS FINANCIAL PLAN—Continued

[In thousands of dollars]

	FY 2002 actual	FY 2003 approved	FY 2004 request
Total, Operating Revenue	3,820	3,803	4,190
Operating Expenses:			
Personal Services	1,272	1,348	1,425
Supplies	21	25	44
Energy	6	6	6
Communications	101	116	116
Rent	796	778	759
Other Services and Charges	316	307	1,055
Contracting Services	444	435	135
Subsidies and Transfers	119	0	92
Depreciation	0	0	0
Equipment	364	158	465
Total, Operating Expenses	3,439	3,173	4,097
Income (loss) before operating transfer	381	630	93
Operating transfer in (out)	0	0	0
Net income (loss)	381	630	93

Note.—Each year, the agency is approved an additional Intra-District budget of approximately \$530k, which represents funding from the DC Lottery to broadcast lottery drawings. The increase in expenditures from FY 2003 to FY 2004 in Other Services and Charges represents funding anticipated to move the agency to a new location.

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

[In thousands of dollars]

	FY 2002 actual	FY 2003 approved	FY 2004 request
Operating Revenues:			
Rental	2,346	3,445	4,459
Event Services	1,830	1,851	1,983
Ticket Sales	41	1,147	948
Parking	1,136	1,766	1,655
Commissions	1,358	2,272	2,092
Advertising	265	2,042	599
Other	525	1,000	275
Subtotal Operating Revenues:	7,501	13,523	12,011
Other Revenues: Investment Income	— 42	300	100
Other Funding Sources:			
Redemption of Investments	4,333	1,688	1,868
Other Funding	2,177		
Total Revenues	13,969	15,511	13,979
Expenditures:			
Salaries and Wages (110)	3,407	2,717	2,345
Bonus & Separation Comp (130)	54	0	0
Overtime & Extra Comp (133)	243	302	360
Taxes & Benefits (140)	693	504	450
Supplies (200)	451	463	479
Utilities (300)	583	783	732
Telcomm Services (308)	148	109	126
Facility Expenses (309)	380	415	267
Travel (402)	30	52	29
Contractual Services (409)	3,651	6,363	6,312
Printing & Stationary (410)	39	33	31
Postage Freight (416)	11	18	15
IT Services (417)	96	119	82
Employee Dues/Meetings (419)	18	16	22
Facility Maintenance (430)	172	129	168
IT Maintenance & Repair (441)	18	17	16
Grants (500)	202	200	206

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

[In thousands of dollars]

	FY 2002 actual	FY 2003 approved	FY 2004 request
IT Hardware (710)	19	57	17
IT Software (711)	16	54	17
Capital	6,000	3,160	2,305
Balance Sheet Adjustments	-2,262	0	0
Total Expenditures	13,969	15,511	13,979
Operating Income	0	0	0

WASHINGTON CONVENTION CENTER AUTHORITY OPERATING, BUILDING, AND MARKETING FUNDS

[In thousands of dollars]

	FY 2002 actual	FY 2003 approved	FY 2004 request
Revenues:			
Dedicated Tax	53,874,000	¹ 54,483,000	¹ 58,921,000
Interest-Dedicated Taxes	244,000	0	0
Subtotal	54,118,000	54,483,000	58,921,000
Building Rental	4,002,000	7,385,900	9,475,000
Exhibitor Services	1,675,000	2,100,000	997,000
Communications	1,209,000	1,500,000	731,200
Concessions	1,717,000	1,321,500	1,617,000
Miscellaneous	468,000	600,000	1,587,000
Subtotal	9,071,000	12,907,400	14,407,200
Total Revenue	63,189,000	67,390,400	73,328,200
Expenses:			
Personal Services	12,077,000	18,796,000	13,395,000
Contractual Services	5,580,000	6,280,000	7,709,000
Supplies	311,000	873,000	552,000
Occupancy Costs	1,775,000	6,849,000	4,462,000
Debt Service	0	0	0
Land & Building	0	0	0
Depreciation	472,000	13,583,300	27,167,000
Miscellaneous	387,000	1,477,000	417,000
Total WCC Program Expenses	20,602,000	47,858,700	53,702,000
Income (loss) before transfers in (out)	42,587,000	19,531,700	19,626,200
Marketing Fund/Transfers Out:			
DC Chamber of Commerce	525,000	525,000	525,000
Greater Washington IBERO American Chamber of Commerce ...	200,000	200,000	200,000
Washington Convention & Tourism Corporation	5,334,500	5,707,000	² 6,172,000
Bank Service Charges	500	0	0
Net Transfer out of WCC Authority	6,060,000	6,432,000	6,897,000
Net Income (loss)	36,527,000	13,099,700	12,729,200
Retained Earnings (deficit) at the beginning of year	272,748,000	309,275,000	322,374,700
Retained Earnings (deficit) at the end of the year	309,275	322,374,700	335,103,900

¹ Revised Projections by the Office of Research and Analysis dated and received March 21, 2003.² 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 33,869 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 2004 consisting of 33,755 positions under the general operating expenses and 114 from the enterprise funds.

The following table summarizes, by agency, the positions authorized for fiscal year 2003, the positions requested for fiscal year 2004, and the Committee recommendation for fiscal year 2004:

FULL-TIME EQUIVALENT POSITIONS

	Fiscal year 2003 approved	Fiscal year 2004 request	Fiscal year 2004 committee rec- ommendation
Governmental Direction and Support:			
Council of the District of Columbia	163	163	163
Office of the District of Columbia Auditor	17	17	17
Advisory Neighborhood Commissions	2	2	2
Office of the Mayor	82	82	82
Office of the Secretary	27	27	27
Customer Service Operations	42	42	42
Office of the City Administrator	120	109	109
Office of Risk Management	0	23	23
Office of Personnel	157	141	141
Human Resources Development Fund	10	7	7
Office of Finance and Resource Management	32	39	39
Office of Contracting and Procurement	166	168	168
Office of the Chief Technology Officer	112	135	135
Office of Property Management	246	266	266
Contract Appeals Board	6	6	6
Board of Elections and Ethics	50	50	50
Office of Campaign Finance	15	15	15
Public Employee Relations Board	4	4	4
Office of Employee Appeals	16	15	15
Office of the Corporation Counsel	556	535	535
Office of the Inspector General	108	108	108
Office of the Chief Financial Officer	1,013	930	930
Total, Governmental Direction and Support	2,944	2,884	2,884
Economic Development and Regulation:			
Office of the Deputy Mayor for Planning and Economic Development	23	36	36
Office of Planning	67	67	67
Office of Local Business Development	10	10	10
Office of Motion Pictures and Television	5	5	5
Office of Zoning	17	17	17
Department of Housing and Community Development	137	130	130
Department of Employment Services	600	541	541
Board of Appeals and Review	3	1	1
Board of Real Property Assessments and Appeals	3	3	3
Department of Consumer and Regulatory Affairs	369	390	390
Alcoholic Beverage Regulation Administration	36	42	42
Department of Banking and Financial Institutions	27	25	25
Public Service Commission	69	69	69
Office of the People's Counsel	33	33	33
Department of Insurance and Securities Regulation	103	107	107
Office of Cable Television and Telecommunications	32	32	32
Total, Economic Development and Regulation	1,534	1,508	1,508
Public Safety and Justice:			
Metropolitan Police Department	4,584	4,602	4,602
Fire and Emergency Medical Services Department	1,990	2,110	2,110
Department of Corrections	845	836	836

FULL-TIME EQUIVALENT POSITIONS—Continued

	Fiscal year 2003 approved	Fiscal year 2004 request	Fiscal year 2004 committee rec- ommendation
District of Columbia National Guard	43	53	53
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	19	19	19
Advisory Commission on Sentencing	6	6	6
Office of the Chief Medical Examiner	76	76	76
Office of Administrative Hearings	2	36	36
Corrections Information Council	2	2	2
Criminal Justice Coordinating Council	2	2	2
Forensic Health and Science Laboratory	0	10	10
Total, Public Safety and Justice	7,611	7,794	7,794
Public Education System:			
District of Columbia Public Schools	10,811	10,814	10,814
State Education Office	45	67	67
University of the District of Columbia	1,128	1,086	1,086
D.C. Public Library	428	430	430
Commission on the Arts and Humanities	9	9	9
Total, Public Education System	12,421	12,407	12,407
Human Support Services:			
Department of Human Services	2,080	2,116	2,116
Child and Family Services Agency	920	918	918
Department of Mental Health	1,926	1,925	1,925
Department of Health	1,385	1,468	1,468
Department of Parks and Recreation	879	869	869
Office on Aging	26	26	26
Office of Human Rights	33	28	28
Office on Latino Affairs	12	12	12
Energy Office	33	37	37
Office on Asian and Pacific Islander Affairs	3	5	5
Office of Veterans' Affairs	3	3	3
Total, Human Support Services	7,300	7,407	7,407
Public Works:			
Department of Public Works	1,235	1,267	1,267
Department of Transportation	106	102	102
Department of Motor Vehicles	351	368	368
District of Columbia Taxicab Commission	19	18	18
Total, Public Works	1,711	1,755	1,755
Total, General Fund	33,521	33,753	33,755
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	33,635	33,867	33,869

OPERATING EXPENSES

GOVERNMENTAL DIRECTION AND SUPPORT

The Committee recommends \$294,415,000 and 2,518 full-time equivalent positions (including \$206,825,000 and 2,314 full-time equivalent positions from local funds, \$57,440,000 and 160 full-time equivalent positions from Federal grant funds, \$10,000,000 from

Federal payments, and \$20,150,000 and 44 full-time equivalent positions from other funds) for fiscal year 2004 for the various departments, agencies, and activities funded through this appropriation. In addition, Governmental Direction and Support expects to receive \$65,608,000 and 366 full-time equivalent positions from intra-District funds for a total program level of \$360,023 and 2,884 full-time equivalent positions.

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

GOVERNMENTAL DIRECTION AND SUPPORT

Agency/activity	Approved FY 2003 ¹	FY 2004 request	Intra-District	FY 2004 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2003 approved	FY 2004 request
Council of the District of Columbia	12,804,000	12,161,000	0	12,161,000	12,161,000	0	12,161,000	(643,000)	0
Office of the District of Columbia Auditor	1,596,000	1,541,000	0	1,541,000	1,541,000	0	1,541,000	(55,000)	0
Advisory Neighborhood Commissions	894,000	880,000	0	880,000	880,000	0	880,000	(14,000)	0
Office of the Mayor	7,633,000	8,410,000	(506,000)	7,904,000	8,410,000	(506,000)	7,904,000	777,000	0
Office of the Secretary	2,418,000	2,768,000	0	2,768,000	2,768,000	0	2,768,000	350,000	0
Customer Service Operations	2,238,000	2,406,000	0	2,406,000	2,406,000	0	2,406,000	168,000	0
Office of the City Administrator	28,798,000	46,339,000	(701,000)	45,638,000	46,339,000	(701,000)	45,638,000	17,541,000	0
Office of Risk Management	0	1,565,000	0	1,565,000	1,565,000	0	1,565,000	1,565,000	0
Office of Personnel	11,639,000	11,473,000	(1,725,000)	9,748,000	11,473,000	(1,725,000)	9,748,000	(166,000)	0
Human Resources Development Fund	3,283,000	1,024,000	0	1,024,000	1,024,000	0	1,024,000	(2,259,000)	0
Office of Finance and Resource Management	2,225,000	3,703,000	(1,138,000)	2,565,000	3,703,000	(1,138,000)	2,565,000	1,478,000	0
Office of Contracting and Procurement	12,634,000	12,205,000	(416,000)	11,789,000	12,205,000	(416,000)	11,789,000	(429,000)	0
Office of the Chief Technology Officer	16,460,000	27,439,000	(11,640,000)	15,799,000	27,439,000	(11,640,000)	15,799,000	10,979,000	0
Office of Property Management	45,385,000	56,913,000	(41,579,000)	15,334,000	56,913,000	(41,579,000)	15,343,000	11,528,000	0
Contract Appeals Board	746,000	756,000	0	756,000	756,000	0	756,000	10,000	0
Board of Elections and Ethics	3,585,000	4,816,000	0	4,816,000	4,816,000	0	4,816,000	1,231,000	0
Office of Campaign Finance	1,360,000	1,338,000	0	1,338,000	1,338,000	0	1,338,000	(22,000)	0
Public Employee Relations Board	649,000	686,000	0	686,000	686,000	0	686,000	37,000	0
Office of Employee Appeals	1,475,000	1,501,000	0	1,501,000	1,501,000	0	1,501,000	26,000	0
Metropolitan Washington Council of Governments	397,000	422,000	0	422,000	422,000	0	422,000	25,000	0
Office of the Corporation Counsel	51,828,000	51,767,000	(1,658,000)	50,109,000	51,767,000	(1,658,000)	50,109,000	(61,000)	0
Office of the Inspector General	11,461,000	11,294,000	0	11,294,000	11,294,000	0	11,294,000	(167,000)	0
Office of the Chief Financial Officer	92,776,000	88,616,000	(6,245,000)	82,371,000	98,616,000	(6,245,000)	92,371,000	5,840,000	10,000,000
Total, Governmental Direction and Support	312,284,000	350,023,000	(65,608,000)	284,415,000	360,023,000	(65,608,000)	294,415,000	47,739,000	10,000,000

¹ Includes Intra-District funds.

COUNCIL OF THE DISTRICT OF COLUMBIA

The Committee recommends \$12,161,000 and 163 full-time equivalent positions from local funds for the Council of the District of Columbia for fiscal year 2004.

The Council of the District of Columbia is the elected legislative branch of the District government. Its mission is to enact laws, approve the annual operating and capital budgets, and establish and oversee the programs and operations of District agencies.

Despite the fact the District is one of the few jurisdictions that provide charter schools a per pupil facilities allocation, finding adequate and affordable space for charter schools is still a challenge. The fiscal year 2003 appropriations Act requires the Mayor and the Council to conduct an assessment of all buildings currently held in surplus and those that might be made available by February 2004. The Act also requires the Mayor and Council to submit a plan, which is in compliance with preferences outlined in the District of Columbia School Reform Act, for occupying at least 50 percent of the available space identified. Both the assessment and occupancy plan are to be submitted to the Committee by August 2003. The Committee looks forward to receiving this report and hopes that it will provide a resolution to charter school facility problems.

The Committee is aware that the local budget for the District of Columbia Public Schools includes \$32,000,000 for negotiated teacher salary increases outside the per pupil allocation funding formula. The District is requesting \$6,000,000 in Federal funds to accommodate a similar increase for charter schools. The Committee has not provided this funding and directs the Mayor and Council to provide charter schools with the local funding they are entitled to receive under current law.

OFFICE OF THE DISTRICT OF COLUMBIA AUDITOR

The Committee recommends \$1,541,000 and 17 full-time equivalent positions from local funds for the Office of the District of Columbia Auditor for fiscal year 2004.

The mission of the Office of the District of Columbia Auditor is to assist the Council of the District of Columbia in performing its oversight responsibilities; annually audit the accounts, operations, and programs of the District government; provide financial oversight and conduct audits of the financial activities of the Advisory Neighborhood Commissions (ANC); manage and administer the ANC Security Fund; and certify revenue estimates in support of municipal bond issuances.

ADVISORY NEIGHBORHOOD COMMISSIONS

The Committee recommends \$880,000 and two full-time equivalent positions from local funds for the Advisory Neighborhood Commissions for fiscal year 2004.

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 \$7,904,000 and 77 full-time equivalent positions (including \$6,046,000 and 73 full-time equivalent po-

sitions from local funds and \$1,858,000 and four full-time equivalent positions from Federal grant funds) for the Office of the Mayor for fiscal year 2004. In addition, the Office expects to receive \$506,000 and five full-time equivalent positions from intra-District funds for a total operating budget of \$8,410,000 and 82 full-time equivalent positions.

The mission of the Office of the Mayor is to serve 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 aware of concerns that a flawed formula staffing model for the Firefighting Division of the Fire and Emergency Medical Services Department has resulted in staffing shortfalls and excessive overtime hours. The Committee encourages the Mayor to conduct a thorough review of this model and make changes necessary to ensure efficient services.

Despite the fact the District is one of the few jurisdictions that provide charter schools a per pupil facilities allocation, finding adequate and affordable space for charter schools is still a challenge. The fiscal year 2003 appropriations Act requires the Mayor and the Council to conduct an assessment of all buildings currently held in surplus and those that might be made available by February 2004. The Act also requires the Mayor and Council to submit a plan, which is in compliance with preferences outlined in the District of Columbia School Reform Act, for occupying at least 50 percent of the available space identified. Both the assessment and occupancy plan are to be submitted to the Committee by August 2003. The Committee looks forward to receiving this report and hopes that it will provide a resolution to charter school facility problems.

The Committee is aware that the local budget for the District of Columbia Public Schools includes \$32,000,000 for negotiated teacher salary increases outside the per pupil allocation funding formula. The District is requesting \$6,000,000 in Federal funds to accommodate a similar increase for charter schools. The Committee has not provided this funding and directs the Mayor and Council to provide charter schools with the local funding they are entitled to receive under current law.

OFFICE OF THE SECRETARY

The Committee recommends a total of \$2,768,000 and 27 full-time equivalent positions (including \$2,402,000 and 25 full-time equivalent positions from local funds and \$366,000 and two full-time equivalent positions from other funds) for the Office of the Secretary for fiscal year 2004.

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 \$2,406,000 and 42 full-time equivalent positions from local funds for Customer Service Operations for fiscal year 2004.

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 \$45,638,000 and 101 full-time equivalent positions (including \$7,711,000 and 85 full-time equivalent positions from local funds and \$37,927,000 and 16 full-time equivalent positions from Federal grant funds) for the Office of the City Administrator for fiscal year 2004. In addition, the Office expects to receive \$701,000 and eight full-time equivalent positions from intra-District funds for a total operating budget of \$46,339,000 and 109 full-time equivalent positions.

The mission of the Office of the City Administrator is to provide direction, guidance, and support to District agencies on behalf of the Mayor so they can achieve their strategic goals.

OFFICE OF RISK MANAGEMENT

The Committee recommends \$1,565,000 and 23 full-time equivalent positions from local funds for the Office of Risk Management for fiscal year 2004.

The mission of the Office of Risk Management is to provide risk identification, analyses, control and financing direction, guidance, and support to District agencies so they can minimize the total cost of risk.

OFFICE OF PERSONNEL

The Committee recommends \$9,748,000 and 114 full-time equivalent positions (including \$8,990,000 and 111 full-time equivalent positions from local funds and \$758,000 and three full-time equivalent positions from other funds) for the Office of Personnel for fiscal year 2004. In addition, the Office expects to receive \$1,725,000 and 27 full-time equivalent positions from intra-District funds for a total operating budget of \$11,473,000 and 141 full-time equivalent positions.

The mission of the Office of Personnel is to provide comprehensive human resource management services to client agencies so they can strengthen individual and organizational performance and enable the government to attract, develop, and retain a highly qualified, diverse workforce.

HUMAN RESOURCES DEVELOPMENT FUND

The Committee recommends \$1,024,000 and seven full-time equivalent positions from local funds for the Human Resources Development Fund for fiscal year 2004.

The mission of the Human Resources Development Fund is to improve the performance of District employees through the development and delivery of competency-based learning and professional development programs that enhance productivity and thereby improve the quality and delivery of services to the public.

OFFICE OF FINANCE AND RESOURCE MANAGEMENT

The Committee recommends \$2,565,000 and 26 full-time equivalent positions (including \$1,900,000 and 26 full-time equivalent po-

sitions from local funds and \$665,000 from other funds) for the Office of Finance and Resource Management for fiscal year 2004. In addition, the Office expects to receive \$1,138,000 and 13 full-time equivalent positions from intra-District funds for a total operating budget of \$3,703,000 and 39 full-time equivalent positions.

The mission of the Office of Finance and Resource Management is to provide full financial and resource management services to District of Columbia government agencies.

OFFICE OF CONTRACTING AND PROCUREMENT

The Committee recommends \$11,789,000 and 163 full-time equivalent positions from local funds for the Office of Contracting and Procurement for fiscal year 2004. In addition, the Office expects to receive \$416,000 and five full-time equivalent positions from intra-District funds for a total operating budget of \$12,205,000 and 168 full-time equivalent positions.

The mission of the Office of Contracting and Procurement is to provide contracting services to agencies for the delivery of quality goods and services to the residents of the District of Columbia in a timely and cost-effective manner.

OFFICE OF THE CHIEF TECHNOLOGY OFFICER

The Committee recommends \$15,799,000 and 110 full-time equivalent positions from local funds for the Office of the Chief Technology Officer for fiscal year 2004. In addition, the Office expects to receive \$11,640,000 and 25 full-time equivalent positions from intra-District funds for a total operating budget of \$27,439,000 and 135 full-time equivalents.

The mission of the Office of the Chief Technology Officer is to guide and leverage the District's investment in information technology and telecommunications systems so that the Mayor's strategic goals are advanced, District agencies and departments provide services more efficiently and effectively, and access to technology is expanded for all residents.

OFFICE OF PROPERTY MANAGEMENT

The Committee recommends \$15,334,000 and 97 full-time equivalent positions (including \$11,534,000 and 92 full-time equivalent positions from local funds and \$3,800,000 and five full-time equivalent positions from other funds) for the Office of Property Management for fiscal year 2004. In addition, the Office expects to receive \$41,579,000 and 169 full-time equivalent positions from intra-District funds for a total operating budget of \$56,913,000 and 266 full-time equivalent positions.

The mission of the Office of Property Management is to provide a work environment of the highest quality, and to ensure that District facilities are user friendly.

CONTRACT APPEALS BOARD

The Committee recommends \$756,000 and six full-time equivalent positions from local funds for the Contract Appeals Board for fiscal year 2004.

The mission of the Contract Appeals Board is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for

hearing and resolving contractual disputes and protests between the District and contractors.

BOARD OF ELECTIONS AND ETHICS

The Committee recommends \$4,816,000 and 50 full-time equivalent positions from local funds for the Board of Elections and Ethics for fiscal year 2004.

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.

OFFICE OF CAMPAIGN FINANCE

The Committee recommends \$1,338,000 and 15 full-time equivalent positions from local funds for the Office of Campaign Finance for fiscal year 2004.

The mission of the Office of Campaign Finance is to ensure 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 \$686,000 and four full-time equivalent positions from local funds for the Public Employee Relations Board for fiscal year 2004.

The mission of the Public Employee Relations Board is to provide 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 \$1,501,000 and 15 full-time equivalent positions from local funds for the Office of Employee Appeals for fiscal year 2004.

The mission of the Office of Employee Appeals is to render legally sufficient, impartial, and timely decisions on appeals filed by District employees who challenge employer decisions concerning adverse actions for cause, reductions in force, performance evaluations, and classifications of positions.

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

The Committee recommends \$422,000 from local funds as the District's share of the fiscal year 2004 budget for the Metropolitan Washington Council of Governments.

The mission of the Metropolitan Washington Council of Governments is to enhance the quality of life and competitive advantages of the metropolitan Washington region 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 \$50,109,000 and 514 full-time equivalent positions (including \$28,725,000 and 382 full-time equivalent positions from local funds, \$15,468,000 and 121 full-time equivalent positions from Federal grant funds, and \$5,916,000 and 11 full-time equivalent positions from other funds) for the Office of the Corporation Counsel for fiscal year 2004. In addition, the Office expects to receive \$1,658,000 and 21 full-time equivalent positions from intra-District funds for a total operating budget of \$51,767,000 and 535 full-time equivalent positions.

The mission of the Office of the Corporation Counsel is to provide both legal services to the District of Columbia government pursuant to its statutory authority and child support services to citizens, under Federal, local, and interstate requirements, so they can achieve their business goals, manage their legal risks, and maintain their rights and protections.

OFFICE OF THE INSPECTOR GENERAL

The Committee recommends a total of \$11,294,000 and 108 full-time equivalent positions (including \$10,039,000 and 92 full-time equivalent positions from local funds and \$1,255,000 and 16 full-time equivalent positions from Federal grant funds) for the Office of the Inspector General for fiscal year 2004.

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 \$92,371,000 and 837 full-time equivalent positions (including \$72,794,000 and 811 full-time equivalent positions from local funds, \$932,000 and three full-time equivalent positions from Federal grant funds, \$10,000,000 from Federal payments, and \$8,645,000 and 23 full-time equivalent positions from other funds) for the Office of the Chief Financial Officer for fiscal year 2004. In addition, the Office expects to receive \$6,245,000 and 93 full-time equivalent positions from intra-District funds for a total operating budget of \$98,616,000 and 930 full-time equivalent positions.

The mission of the Office of the Chief Financial Officer is to provide financial management services to the government and people of the District of Columbia to assure fiscal stability and integrity, and sustain long-term fiscal and economic viability.

ECONOMIC DEVELOPMENT AND REGULATION

The Committee recommends \$276,647,000 and 1,457 full-time equivalent positions (including \$53,336,000 and 490 full-time equivalent positions from local funds, \$91,077,000 and 455 full-time equivalent positions from Federal grant funds, \$132,109,000 and 510 full-time equivalent positions from other funds, and \$125,000 and two full-time equivalent positions from private funds) for fiscal year 2004 for the various departments, agencies, and activities funded through this appropriation. In addition, Economic Development and Regulation expects to receive \$8,095,000 and 51 full-time

equivalent positions from intra-District funds for a total operating budget of \$284,742,000 and 1,508 full-time equivalent positions.

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

ECONOMIC DEVELOPMENT AND REGULATION

Agency/activity	Approved FY 2003 ¹	FY 2004 request	Intra-District	FY 2004 request less intra-District	Committee rec- ommendation	Intra-District	Committee rec- ommendation less intra-District	Bill compared with—	
								FY 2003 approved	FY 2004 request
Office of the Deputy Mayor for Planning and Economic De- velopment	30,665,000	28,124,000	0	28,124,000	28,124,000	0	28,124,000	(2,541,000)	0
Office of Planning	7,158,000	6,646,000	0	6,646,000	6,646,000	0	6,646,000	(512,000)	0
Office of Local Business Development	1,093,000	1,129,000	0	1,129,000	1,129,000	0	1,129,000	36,000	0
Office of Motion Pictures and Television	574,000	569,000	0	569,000	569,000	0	569,000	(5,000)	0
Office of Zoning	2,524,000	2,553,000	0	2,553,000	2,553,000	0	2,553,000	29,000	0
Department of Housing and Community Development	59,712,000	93,532,000	0	93,532,000	93,532,000	0	93,532,000	33,820,000	0
Department of Employment Services	95,410,000	88,567,000	(7,400,000)	81,167,000	88,567,000	(7,400,000)	81,167,000	(6,843,000)	0
Board of Appeals and Review	277,000	69,000	0	69,000	69,000	0	69,000	(208,000)	0
Board of Real Property Assessments and Appeals	308,000	346,000	0	346,000	346,000	0	346,000	38,000	0
Department of Consumer and Regulatory Affairs	28,561,000	30,941,000	(92,000)	30,849,000	30,941,000	(92,000)	30,849,000	2,380,000	0
Alcoholic Beverage Regulation Administration	3,016,000	3,526,000	0	3,526,000	3,526,000	0	3,526,000	510,000	0
Department of Banking and Financial Institutions	2,437,000	2,646,000	0	2,646,000	2,646,000	0	2,646,000	209,000	0
Public Service Commission	6,796,000	6,971,000	0	6,971,000	6,971,000	0	6,971,000	175,000	0
Office of the People's Counsel	3,978,000	4,178,000	0	4,178,000	4,178,000	0	4,178,000	200,000	0
Department of Insurance and Securities Regulation	9,766,000	10,244,000	0	10,244,000	10,244,000	0	10,244,000	478,000	0
Office of Cable Television and Telecommunications	3,701,000	4,701,000	(603,000)	4,098,000	4,701,000	(603,000)	4,098,000	1,000,000	0
Total, Economic Development and Regulation	255,976,000	284,742,000	(8,095,000)	276,647,000	284,742,000	(8,095,000)	276,647,000	28,766,000	0

¹ Includes Intra-District funds.

OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC
DEVELOPMENT

The Committee recommends a total of \$28,124,000 and 36 full-time equivalent positions (including \$4,308,000 and 24 full-time equivalent positions from local funds and \$23,816,000 and 12 full-time equivalent positions from other funds) for the Office of the Deputy Mayor for Planning and Economic Development for fiscal year 2004.

The mission of the Office of the Deputy Mayor for Planning and Economic Development is to facilitate the creation 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 \$6,646,000 and 67 full-time equivalent positions (including \$6,196,000 and 64 full-time equivalent positions from local funds and \$450,000 and three full-time equivalent positions from Federal grant funds) for the Office of Planning for fiscal year 2004.

The mission of the Office of Planning is to provide planning and information services that strategically guide the preservation, revitalization, and development of the Nation's Capital so citizens can participate in a fair and balanced process involving the broadest range of stakeholders.

OFFICE OF LOCAL BUSINESS DEVELOPMENT

The Committee recommends \$1,129,000 and 10 full-time equivalent positions from local funds for the Office of Local Business Development for fiscal year 2004.

The mission of the Office of Local Business Development is to process applicants into the local, small, and disadvantaged business enterprise program fostering economic development and job creation in the District of Columbia.

OFFICE OF MOTION PICTURES AND TELEVISION

The Committee recommends \$569,000 and five full-time equivalent positions from local funds for the Office of Motion Pictures and Television for fiscal year 2004.

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 \$2,553,000 and 17 full-time equivalent positions from local funds for the Office of Zoning for fiscal year 2004.

The mission of the Office of Zoning is to provide 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 \$93,532,000 and 130 full-time equivalent positions (including \$4,086,000 and five full-time equivalent positions from local funds, \$41,260,000 and 125 full-time equivalent positions from Federal grant funds, and \$48,186,000 from other funds) for the Department of Housing and Community Development for fiscal year 2004.

The mission of the Department of Housing and Community Development is to be a catalyst in neighborhood revitalization by strategically leveraging public funds with private and non-profit partners for low-to-moderate income District of Columbia residents. The Department also promotes the preservation, rehabilitation, and development of housing, increases home ownership, and supports community and commercial initiatives.

The Department is directed to use the funds provided in the fiscal year 2003 appropriations Act for waterfront improvements to complete projects that are already underway, including improvements underway in the area to the north of the fish market, before beginning new projects.

DEPARTMENT OF EMPLOYMENT SERVICES

The Committee recommends \$81,167,000 and 503 full-time equivalent positions (including \$10,154,000 and 25 full-time equivalent positions from local funds, \$49,242,000 and 326 full-time equivalent positions from Federal grant funds, and \$21,771,000 and 152 full-time equivalent positions from other funds) for the Department of Employment Services for fiscal year 2004. In addition, the Department expects to receive \$7,400,000 and 38 full-time equivalent positions from intra-District funds for a total operating budget of \$88,567,000 and 541 full-time equivalents.

The mission of the Department of Employment Services is to provide planning, development, and delivery of employment-related services to residents of the Washington metropolitan area so they can achieve workplace security and economic stability.

BOARD OF APPEALS AND REVIEW

The Committee recommends \$69,000 and one full-time equivalent positions from local funds for the Board of Appeals and Review for fiscal year 2004.

The Board of Appeals and Review agency will be eliminated in fiscal year 2004. Its mission will be transferred and fulfilled within the new Office of Administrative Hearings. This funding will be used to cover the agency's operational requirements for the first quarter of fiscal year 2004.

BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS

The Committee recommends \$346,000 and three full-time equivalent positions from local funds for the Board of Real Property Assessments and Appeals for fiscal year 2004.

The mission of the Board of Real Property Assessments and Appeals is to ensure that properties in the District of Columbia are assessed at 100 percent of its estimated market value and ensure that the Mayor and the Council function with a real property tax base that reflects 100 percent of each property's market value.

DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS

The Committee recommends \$30,849,000 and 389 full-time equivalent positions (including \$23,726,000 and 336 full-time equivalent positions from local funds and \$7,123,000 and 53 full-time equivalent positions from other funds) for the Department of Consumer and Regulatory Affairs for fiscal year 2004. In addition, the Department expects to receive \$92,000 and one full-time equivalent position from intra-District funds for a total operating budget of \$30,941,000 and 390 full-time equivalent positions.

The mission of the Department of Consumer and Regulatory Affairs is to protect the health, safety, and welfare of District residents and those who work in and visit the Nation's Capital, and facilitate sound business practices and safe development through ensuring adherence to the District's health and safety codes as well as business, occupational, and professional licensing requirements.

ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION

The Committee recommends \$3,526,000 and 42 full-time equivalent positions from other funds for the Alcoholic Beverage Regulation Administration for fiscal year 2004.

The mission of the Alcoholic Beverage Regulation Administration is to issue alcoholic beverage licenses to qualified applicants, educate establishments in the prevention of the sale of alcoholic beverages to minors, provide training to the licensed establishments regarding the rules that govern them, and educate the community on the complaint and protest mechanisms.

DEPARTMENT OF BANKING AND FINANCIAL INSTITUTIONS

The Committee recommends a total of \$2,646,000 and 25 full-time equivalent positions (including \$200,000 from local funds and \$2,446,000 and 25 full-time equivalent positions from other funds) for the Department of Banking and Financial Institutions for fiscal year 2004.

The mission of the Department of Banking and Financial Institutions is to provide regulatory and programmatic services for financial institutions and consumers to promote a fair and equitable business climate and to increase the availability of capital and credit to District consumers.

PUBLIC SERVICE COMMISSION

The Committee recommends a total of \$6,971,000 and 69 full-time equivalent positions (including \$125,000 and one full-time equivalent position from Federal grant funds, \$6,721,000 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 2004.

The mission of the Public Service Commission is to serve the public 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 \$4,178,000 and 33 full-time equivalent positions from other funds for the Office of the People's Counsel for fiscal year 2004.

The mission of the Office of the People's Counsel is to advocate on behalf of consumers of gas, electric, and telecommunication services in the District of Columbia.

DEPARTMENT OF INSURANCE AND SECURITIES REGULATION

The Committee recommends \$10,244,000 and 107 full-time equivalent positions from other funds for the Department of Insurance and Securities Regulation for fiscal year 2004.

The mission of the Department of Insurance and Securities Regulation is to provide fair, efficient, and fast regulatory supervision 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 \$4,098,000 and 20 full-time equivalent positions from other funds for the Office of Cable Television and Telecommunications for fiscal year 2004. In addition, the Office expects to receive \$603,000 and 12 full-time equivalent positions from intra-District funds for a total operating budget of \$4,701,000 and 32 full-time equivalent positions.

The mission of the Office of Cable Television and Telecommunications is to promote, protect, and advocate the public interest in cable television, and to produce and manage television programming for City Cable Channel 13 and Channel 16.

PUBLIC SAFETY AND JUSTICE

The Committee recommends \$747,258,000 and 7,785 full-time equivalent positions (including \$716,715,000 and 7,429 full-time equivalent positions from local funds, \$10,290,000 and 238 full-time equivalent positions from Federal grant funds, \$1,300,000 from Federal payments, and \$18,953,000 and 118 full-time equivalent positions from other funds) for fiscal year 2004 for the various departments, agencies, and activities funded through this appropriation. In addition, Public Safety and Justice expects to receive \$5,232,000 and nine full-time equivalent positions from intra-District funds for a total operating budget of \$752,490,000 and 7,794 full-time equivalent positions.

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

PUBLIC SAFETY AND JUSTICE

Agency/activity	Approved FY 2003 ¹	FY 2004 request	Intra-District	FY 2004 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2003 approved	FY 2004 request
Metropolitan Police Department	320,660,000	377,967,000	(4,778,000)	373,189,000	377,967,000	(4,778,000)	373,189,000	57,307,000	0
Fire and Emergency Medical Services Department	123,036,000	153,097,000	0	153,097,000	153,097,000	0	153,097,000	30,061,000	0
Police Officers' and Fire Fighters' Retirement System	68,900,000	96,200,000	0	96,200,000	96,200,000	0	96,200,000	27,300,000	0
Department of Corrections	99,079,000	101,012,000	(177,000)	100,835,000	101,012,000	(177,000)	100,835,000	1,933,000	0
District of Columbia National Guard	2,816,000	3,413,000	0	3,413,000	3,413,000	0	3,413,000	597,000	0
District of Columbia Emergency Management Agency	4,018,000	4,915,000	0	4,915,000	4,915,000	0	4,915,000	897,000	0
Commission on Judicial Disabilities and Tenure	190,000	193,000	0	193,000	193,000	0	193,000	3,000	0
Judicial Nomination Commission	110,000	110,000	0	110,000	110,000	0	110,000	0	0
Office of Citizen Complaint Review	1,481,000	1,481,000	0	1,481,000	1,481,000	0	1,481,000	0	0
Advisory Commission on Sentencing	633,000	634,000	0	634,000	634,000	0	634,000	1,000	0
Office of the Chief Medical Examiner	6,014,000	6,539,000	0	6,539,000	6,539,000	0	6,539,000	525,000	0
Office of Administrative Hearings	300,000	4,389,000	(277,000)	4,112,000	4,389,000	(277,000)	4,112,000	4,089,000	0
Corrections Information Council	170,000	170,000	0	170,000	170,000	0	170,000	0	0
Criminal Justice Coordinating Council	467,000	270,000	0	1,270,000	1,570,000	0	1,570,000	1,103,000	1,300,000
Forensic Health and Science Laboratory	0	800,000	0	800,000	800,000	0	800,000	800,000	0
Total, Public Safety and Justice	627,874,000	664,610,000	(5,232,000)	659,378,000	752,490,000	(5,232,000)	747,258,000	124,616,000	1,300,000

¹ Includes Intra-District funds.

METROPOLITAN POLICE DEPARTMENT

The Committee recommends \$373,189,000 and 4,596 full-time equivalent positions (including \$348,000,000 and 4,281 full-time equivalent positions from local funds, \$7,220,000 and 202 full-time equivalent positions from Federal grant funds, and \$17,969,000 and 113 full-time equivalent positions from other funds) for the Metropolitan Police Department for fiscal year 2004. In addition, the Metropolitan Police Department expects to receive \$4,778,000 and six full-time equivalent positions from intra-District funds for a total operating budget of \$377,967,000 and 4,602 full-time equivalent positions.

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.

The Committee urges the Department to utilize more resources to combat human trafficking and prostitution in the District and to work with social service agencies and community organizations to assist the victims of trafficking and prostitution.

FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

The Committee recommends a total of \$153,097,000 and 2,110 full-time equivalent positions (including \$153,088,000 and 2,110 full-time equivalent positions from local funds and \$9,000 from private funds) for the Fire and Emergency Medical Services Department for fiscal year 2004.

The mission of the Fire and Emergency Medical Services Department is to provide fire suppression, hazardous materials response, technical rescue, fire prevention and education, and pre-hospital care and transportation services to people within the District to protect life and property.

POLICE OFFICERS' AND FIRE FIGHTERS' RETIREMENT SYSTEM

The Committee recommends \$96,200,000 from local funds for the Police Officers' and Fire Fighters' Retirement System for fiscal year 2004.

The mission of the Police Officers' and Fire Fighters' Retirement System is to provide for the District's required contribution to this retirement plan, which is administered by the District of Columbia Retirement Board.

DEPARTMENT OF CORRECTIONS

The Committee recommends \$100,835,000 and 836 full-time equivalent positions (including \$100,155,000 and 836 full-time equivalent positions from local funds and \$680,000 from other funds) for the Department of Corrections for fiscal year 2004. In addition, the Department expects to receive \$177,000 from intra-District funds for a total operating budget of \$101,012,000 and 836 full-time equivalent positions.

The mission of the Department of Corrections is to ensure public safety for citizens of the District of Columbia by providing a safe and secure environment for the confinement of pretrial detainees and sentenced inmates.

DISTRICT OF COLUMBIA NATIONAL GUARD

The Committee recommends a total of \$3,413,000 and 53 full-time equivalent positions (including \$2,261,000 and 30 full-time equivalent positions from local funds and \$1,152,000 and 23 full-time equivalent positions from Federal grant funds) for the District of Columbia National Guard for fiscal year 2004.

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 a component of the nation's military forces, when activated.

DISTRICT OF COLUMBIA EMERGENCY MANAGEMENT AGENCY

The Committee recommends a total of \$4,915,000 and 39 full-time equivalent positions (including \$2,997,000 and 26 full-time equivalent positions from local funds and \$1,918,000 and 13 full-time equivalent positions from Federal grant funds) for the District of Columbia Emergency Management Agency for fiscal year 2004.

The mission of the District of Columbia Emergency Management Agency is to administer a comprehensive community-based emergency management program in partnership with the residents, businesses, and visitors to the District of Columbia to save lives, protect property, and safeguard the environment.

COMMISSION ON JUDICIAL DISABILITIES AND TENURE

The Committee recommends \$193,000 and two full-time equivalent positions from local funds for the Commission on Judicial Disabilities and Tenure for fiscal year 2004.

The mission of the Commission on Judicial Disabilities and Tenure is to ensure the preservation of an independent and fair judiciary by making determinations concerning the discipline, involuntary retirement, reappointment, and fitness 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 2004.

The mission of the Judicial Nomination Commission is to screen, select, and recommend candidates to the President of the United States for nomination to judicial vacancies on the District of Columbia Superior Court and the Court of Appeals, and to appoint the chief judges to those courts.

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 2004.

The mission of the Office of Citizen Complaint Review is to provide the public with independent, fair, and timely review and resolution of complaints of misconduct against Metropolitan Police Department officers.

ADVISORY COMMISSION ON SENTENCING

The Committee recommends \$634,000 and six full-time equivalent positions from local funds for the Advisory Commission on Sentencing for fiscal year 2004.

The mission of the Advisory Commission on Sentencing is to advise 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 \$6,539,000 and 76 full-time equivalent positions (including \$6,427,000 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 2004.

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 violence (injury), and those that occur without explanation or medical attention, in custody, or pose a threat to public health, and to provide forensic services to government agencies, health care providers and citizens in the Washington, D.C. metropolitan area to ensure that justice is served, while improving public health and safety.

OFFICE OF ADMINISTRATIVE HEARINGS

The Committee recommends \$4,112,000 and 33 full-time equivalent positions (including \$3,929,000 and 30 full-time equivalent positions from local funds and \$183,000 and three full-time equivalent positions from other funds) for the Office of Administrative Hearings for fiscal year 2004. In addition, the Office expects to receive \$277,000 and three full-time equivalent positions for a total operating budget of \$4,389,000 and 36 full-time equivalent positions.

The mission of the Office of Administrative Hearings is to enhance the quality of life in the District by providing citizens with a fair, efficient, and effective system to manage and resolve administrative litigation arising under District law.

CORRECTIONS INFORMATION COUNCIL

The Committee recommends \$170,000 and two full-time equivalent positions from local funds for the Corrections Information Council for fiscal year 2004.

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 a total of \$1,570,000 and two full-time equivalent positions (including \$270,000 and two full-time equivalent positions from local funds and \$1,300,000 from Federal payments) for the Criminal Justice Coordinating Council for fiscal year 2004.

The mission of the Criminal Justice Coordinating Council is to provide a cross-agency forum to improve the justice system toward the aim of better public safety and related criminal and juvenile

justice services for District of Columbia residents, offenders, and their victims.

FORENSIC HEALTH AND SCIENCE LABORATORY

The Committee recommends \$800,000 and 10 full-time equivalent positions from local funds for the Forensic Health and Science Laboratory for fiscal year 2004.

The mission of the Forensic Health and Science Laboratory is to enhance law enforcement investigations and criminal prosecutions in the District of Columbia.

PUBLIC EDUCATION SYSTEM

The Committee recommends \$1,179,341,000 and 11,978 full-time equivalent positions (including \$969,757,000 and 10,500 full-time equivalent positions from local funds, of which not to exceed \$6,816,000 is from the Medicaid and Special Education Reform Fund, \$156,708,000 and 1,086 full-time equivalent positions from Federal grant funds, \$21,500,000 from Federal payments, \$27,074,000 and 270 full-time equivalent positions from other funds, and \$4,302,000 and 122 full-time equivalent positions from private funds) for fiscal year 2004 for the various departments, agencies, and activities funded through this appropriation. In addition, the Public Education System expects to receive \$61,281,000 and 429 full-time equivalent positions from intra-District funds for a total operating budget of \$1,240,622,000 and 12,407 full-time equivalent positions.

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

PUBLIC EDUCATION SYSTEM

Agency/activity	Approved FY 2003 ¹	FY 2004 request	Intra-District	FY 2004 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2003 approved	FY 2004 request
District of Columbia Public Schools	911,181,000	923,613,000	(53,478,000)	870,135,000	928,113,000	(53,478,000)	874,635,000	16,932,000	4,500,000
State Education Office	54,035,000	39,002,000	(250,000)	38,752,000	56,002,000	(250,000)	55,752,000	1,967,000	17,000,000
District of Columbia Public Charter Schools	129,685,000	137,531,000	0	137,531,000	137,531,000	0	137,531,000	7,846,000	0
University of the District of Columbia	90,486,000	87,845,000	(7,185,000)	80,660,000	87,845,000	(7,185,000)	80,660,000	(2,641,000)	0
Disitric of Columbia Public Library	27,643,000	28,617,000	(330,000)	28,287,000	28,617,000	(330,000)	28,287,000	974,000	0
Commission on the Arts and Humanities	2,329,000	2,514,000	(38,000)	2,476,000	2,514,000	(38,000)	2,476,000	185,000	0
Total, Public Education System	1,215,359,000	1,219,122,000	(61,281,000)	1,157,841,000	1,240,622,000	(61,281,000)	1,179,341,000	25,259,000	21,500,000

¹ Includes intra-District funds.

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

The Committee recommends \$874,635,000 and 10,499 full-time equivalent positions (including \$745,260,000 and 9,515 full-time equivalent positions from local funds, of which not to exceed \$6,816,000 is from the Medicaid and Special Education Reform Fund, \$114,749,000 and 865 full-time equivalent positions from Federal grant funds, \$4,500,000 from Federal payments, \$6,527,000 and 25 full-time equivalent positions from other funds, and \$3,599,000 and 94 full-time equivalent positions from private funds) for District of Columbia Public Schools for fiscal year 2004. In addition, the District of Columbia Public Schools expects to receive \$53,478,000 and 315 full-time equivalent positions from intra-District funds for a total operating budget of \$928,113,000 and 10,814 full-time equivalent positions.

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 2003–2004 school year from all sources will total \$13,401, of which \$11,564 will be from District funds and \$1,837 will be from Federal and other funds.

The Library of Congress operates a Surplus Books program that makes books and periodicals available to educational institutions, public bodies, and non-profit tax-exempt organizations. The Committee directs the Superintendent of Public Schools to work with the Librarian of Congress in developing an interagency agreement or memorandum of understanding that will make available on a priority basis books and periodicals within the Library's Surplus Book Program to DCPS.

STATE EDUCATION OFFICE

The Committee recommends \$55,752,000 and 65 full-time equivalent positions (including \$9,959,000 and 28 full-time equivalent positions from local funds, \$28,617,000 and 37 full-time equivalent positions from Federal grant funds, \$17,000,000 from Federal payments, and \$176,000 from other funds) for the State Education Office for fiscal year 2004. In addition, the State Education Office expects to receive \$250,000 and two full-time equivalent positions from intra-District funds for a total operating budget of \$56,002,000 and 67 full-time equivalent positions.

The mission of the State Education Office is to provide research, policy analysis, financial aid, food, and other education-related services to District youth, families, stakeholders, and decision-makers.

DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS

The Committee recommends \$137,531,000 from local funds for District of Columbia Public Charter Schools for fiscal year 2004.

The mission of the District of Columbia Public Charter Schools is to provide an alternative free education for students who reside in the District of Columbia.

UNIVERSITY OF THE DISTRICT OF COLUMBIA

The Committee recommends \$80,660,000 and 980 full-time equivalent positions (including \$48,656,000 and 541 full-time equivalent positions from local funds, \$11,867,000 and 166 full-time equivalent positions from Federal grants funds, \$19,434,000 and 245 full-time equivalent positions from other funds, and \$703,000 and 28 full-time equivalent positions from private funds) for the University of the District of Columbia for fiscal year 2004. In addition, the University expects to receive \$7,185,000 and 106 full-time equivalent positions from intra-District funds for a total operating budget of \$87,845,000 and 1,086 full-time equivalent positions.

The mission of the University of the District of Columbia is to meet the District's complex educational, research, and training needs to enhance the quality of life for all.

DISTRICT OF COLUMBIA PUBLIC LIBRARIES

The Committee recommends \$28,287,000 and 425 full-time equivalent positions (including \$26,750,000 and 414 full-time equivalent positions from local funds, \$1,000,000 and 11 full-time equivalent positions from Federal grant funds, and \$537,000 from other funds) for the District of Columbia Public Libraries for fiscal year 2004. In addition, the Libraries expect to receive \$330,000 and six full-time equivalent positions from intra-District funds for a total operating budget of \$28,617,000 and 430 full-time equivalent positions.

The mission of District of Columbia Public Libraries is to 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 \$2,476,000 and nine full-time equivalent positions (including \$1,601,000 and two full-time equivalent positions from local funds, \$475,000 and seven full-time equivalent positions from Federal grant funds, and \$400,000 from other funds) for the Commission on the Arts and Humanities for fiscal year 2004. In addition, the Commission expects to receive \$38,000 from intra-District funds for a total operating budget of \$2,514,000 and nine full-time equivalent positions.

The mission of the Commission on the Arts and Humanities is to provide grants, programs, and education activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of the city.

HUMAN SUPPORT SERVICES

The Committee recommends \$2,360,067,000 and 6,387 full-time equivalent positions (including \$1,078,462,000 and 4,036 full-time equivalent positions from local funds, of which \$48,239,000 is from the Medicaid and Special Education Reform Fund, \$1,247,945,000 and 2,138 full-time equivalent positions from Federal grant funds, \$24,329,000 and 175 full-time equivalent positions from other

funds, and \$9,331,000 and 38 full-time equivalent positions from private funds) for fiscal year 2004 for the various departments, agencies, and activities funded through this appropriation. In addition, Human Support Services expects to receive \$109,478,000 and 1,020 full-time equivalent positions from intra-District funds for a total operating budget of \$2,469,545,000 and 7,407 full-time equivalent positions.

The Committee urges the District's social service agencies to work with community organizations and the Metropolitan Police Department to assist the victims of trafficking and prostitution.

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

HUMAN SUPPORT SERVICES

Agency/activity	Approved FY 2003 ¹	FY 2004 request	Intra-District	FY 2004 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2003 approved	FY 2004 request
Department of Human Services	441,655,000	399,702,000	(4,339,000)	395,363,000	399,702,000	(4,339,000)	395,363,000	(41,953,000)	0
Child and Family Services Agency	205,410,000	199,357,000	(34,352,000)	165,005,000	199,357,000	(34,352,000)	165,005,000	(6,053,000)	0
Department of Mental Health	217,547,000	194,793,000	(56,948,000)	137,845,000	194,793,000	(56,948,000)	137,845,000	(22,754,000)	0
Department of Health	1,448,067,000	1,500,159,000	(5,496,000)	1,494,663,000	1,500,159,000	(5,496,000)	1,494,663,000	52,092,000	0
Department of Parks and Recreation	40,623,000	41,014,000	(7,250,000)	33,764,000	41,014,000	(7,250,000)	33,764,000	391,000	0
Office on Aging	20,787,000	20,702,000	(280,000)	20,422,000	20,702,000	(280,000)	20,422,000	(85,000)	0
Unemployment Compensation Fund	6,199,000	8,124,000	0	8,124,000	8,124,000	0	8,124,000	1,925,000	0
Disability Compensation Fund	27,959,000	27,959,000	0	27,959,000	27,959,000	0	27,959,000	0	0
Office of Human Rights	1,937,000	1,891,000	0	1,891,000	1,891,000	0	1,891,000	(46,000)	0
Office on Latino Affairs	4,034,000	4,001,000	(813,000)	3,188,000	4,001,000	(813,000)	3,188,000	(33,000)	0
Energy Office	6,015,000	20,256,000	0	20,256,000	20,256,000	0	20,256,000	14,241,000	0
Children and Youth Investment Fund	2,268,000	2,768,000	0	2,768,000	2,768,000	0	2,768,000	500,000	0
Office on Asian and Pacific Islander Affairs	213,000	345,000	0	345,000	345,000	0	345,000	132,000	0
Office of Veterans' Affairs	240,000	235,000	0	235,000	235,000	0	235,000	(5,000)	0
Medicaid and Special Education Reform Fund	87,367,000	48,239,000	0	48,239,000	48,239,000	0	48,239,000	(39,128,000)	0
Total, Human Support Services	2,510,321,000	2,469,545,000	(109,478,000)	2,360,067,000	2,469,545,000	(109,478,000)	2,360,067,000	(40,776,000)	0

¹ Includes Intra-District funds.

DEPARTMENT OF HUMAN SERVICES

The Committee recommends \$395,363,000 and 2,100 full-time equivalent positions (including \$225,611,000 and 1,029 full-time equivalent positions from local funds, \$167,385,000 and 1,071 full-time equivalent positions from Federal grant funds, and \$2,367,000 from other funds) for the Department of Human Services for fiscal year 2004. In addition, the Department expects to receive \$4,339,000 and 16 full-time equivalent positions from intra-District funds and \$7,795,000 from the Medicaid and Special Education Reform Fund for a total operating budget of \$407,497,000 and 2,116 full-time equivalent positions.

The mission of the Department of Human Services is to provide quality-of-life support to individuals and families with the District of Columbia toward the goal of promoting maximum self-reliance.

CHILD AND FAMILY SERVICES AGENCY

The Committee recommends \$165,005,000 and 681 full-time equivalent positions (including \$126,028,000 and 608 full-time equivalent positions from local funds, \$38,327,000 and 73 full-time equivalent positions from Federal grant funds, and \$650,000 from other funds) for the Child and Family Services Agency for fiscal year 2004. In addition, the Agency expects to receive \$34,352,000 and 237 full-time equivalent positions from intra-District funds and \$18,744,000 from the Medicaid and Special Education Reform Fund for a total operating budget of \$218,101,000 and 918 full-time equivalent positions.

The mission of the Child and Family Services Agency is to provide child-protection, foster care, adoption, and supportive community-based services to promote the safety, permanence, and well being of children and families in the District of Columbia.

DEPARTMENT OF MENTAL HEALTH

The Committee recommends \$137,845,000 and 1,327 full-time equivalent positions (including \$128,726,000 and 1,264 full-time equivalent positions from local funds, \$9,059,000 and 63 full-time equivalent positions from Federal grant funds, and \$60,000 from private funds) for the Department of Mental Health for fiscal year 2004. In addition, the Department expects to receive \$56,948,000 and 598 full-time equivalent positions from intra-District funds and \$21,700,000 from the Medicaid and Special Education Reform Fund for a total operating budget of \$216,493,000 and 1,925 full-time equivalent positions.

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 \$1,494,663,000 and 1,460 full-time equivalent positions (including \$458,646,000 and 443 full-time equivalent positions from local funds, \$1,018,050,000 and 898 full-time equivalent positions from Federal grant funds, \$17,533,000 and 111 full-time equivalent positions from other funds, and

\$434,000 and eight full-time equivalent positions from private funds) for the Department of Health for fiscal year 2004. In addition, the Department expects to receive \$5,496,000 and eight full-time equivalent positions from intra-District funds for a total operating budget of \$1,500,159,000 and 1,468 full-time equivalent positions.

The mission of the Department of Health is to provide health risk identification, public education, prevention and control of diseases, injuries, and exposure to environmental hazards, effective community collaborations, and optimal equitable access to community resources, to residents, visitors, and those doing business in the District of Columbia so they can be healthy and safe and maintain the highest quality of life.

The Committee has been made aware that charter schools are not able to apply for Federal reimbursement of Medicaid rehabilitative services provided to children attending their schools, which is causing unnecessary additional financial pressures for these schools. The Committee directs the Department to work with charter schools to develop the necessary state Medicaid plan amendments required to allow charter schools to receive the Federal reimbursement they are entitled to receive. The Committee also directs the Department to provide technical assistance to public schools and public charter schools in developing the infrastructure and technology needed to comply with Federal reimbursement regulations. The Committee requests a status report on both issues no later than January 15, 2004.

DEPARTMENT OF PARKS AND RECREATION

The Committee recommends \$33,764,000 and 711 full-time equivalent positions (including \$31,672,000 and 628 full-time equivalent positions from local funds, \$1,253,000 and 61 full-time equivalent positions from other funds, and \$839,000 and 22 full-time equivalent positions from private funds) for the Department of Parks and Recreation for fiscal year 2004. In addition, the Department expects to receive \$7,250,000 and 158 full-time equivalent positions from intra-District funds for a total operating budget of \$41,014,000 and 869 full-time equivalent positions.

The mission of the Department of Parks and Recreation is to provide leisure and learning opportunities, safe parks and facilities, and the preservation and protection of natural resources for District residents and visitors to enhance the physical, mental, and social well being of individuals and the community.

OFFICE ON AGING

The Committee recommends \$20,422,000 and 23 full-time equivalent positions (including \$14,753,000 and 14 full-time equivalent positions from local funds and \$5,669,000 and nine full-time equivalent positions from Federal grant funds) for the Office on Aging for fiscal year 2004. In addition, the Office expects to receive \$280,000 and three full-time equivalent positions from intra-District funds for a total operating budget of \$20,702,000 and 26 full-time equivalent positions.

The mission of the Office on Aging is to provide advocacy, health, education, employment, and social services to District residents 60

and older so they can live longer and maintain independence, dignity, and choice.

UNEMPLOYMENT COMPENSATION FUND

The Committee recommends \$8,124,000 from local funds for the Unemployment Compensation Fund for fiscal year 2004.

The mission of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment 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 2004.

The mission of the Disability Compensation Fund is to provide eligible injured District employees with competent medical care and compensation for lost wages in accordance with applicable District laws.

OFFICE OF HUMAN RIGHTS

The Committee recommends a total of \$1,891,000 and 28 full-time equivalent positions (including \$1,776,000 and 27 full-time equivalent positions from local funds and \$115,000 and one full-time equivalent position from Federal grant funds) for the Office of Human Rights for fiscal year 2004.

The mission of the Office of Human Rights is to provide investigative and enforcement services for the D.C. Human Rights Act of 1977 and relates laws on unlawful discrimination for persons who live, work, or do business in the District in order to eliminate discrimination, increase equal opportunity, and protect human rights.

OFFICE ON LATINO AFFAIRS

The Committee recommends \$3,188,000 and 12 full-time equivalent positions from local funds for the Office on Latino Affairs for fiscal year 2004. In addition, the Office expects to receive \$813,000 from intra-District funds for a total operating budget of \$4,001,000 and 12 full-time equivalent positions.

The mission of the Office on Latino Affairs is to inform Latinos of existing government programs, facilitate bilingual communication with District agencies, and guarantee that Latinos have access to a full range of health, education, housing, economic development, and employment services.

ENERGY OFFICE

The Committee recommends a total of \$20,256,000 and 37 full-time equivalent positions (including \$392,000 and three full-time equivalent positions from local funds, \$9,340,000 and 23 full-time equivalent positions from Federal grant funds, \$2,527,000 and three full-time equivalent positions from other funds, and \$7,997,000 and eight full-time equivalent positions from private funds) for the Energy Office for fiscal year 2004.

The mission of the Energy Office is to help improve the District's economic competitiveness by making the District energy efficient

and let residents, businesses, government, and visitors routinely make informed energy choices.

CHILDREN AND YOUTH INVESTMENT FUND

The Committee recommends \$2,768,000 from local funds for the Children and Youth Investment Fund for fiscal year 2004.

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, with the purpose of creating a seamless approach toward the development of policy, planning, and services for children, youth, and their families.

OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

The Committee recommends \$345,000 and five full-time equivalent positions from local funds for the Office on Asian and Pacific Islander Affairs for fiscal year 2004.

The mission of the Office on Asian and Pacific Islander Affairs is to ensure that a full range of health, education, employment, and social services is available to the Asian and Pacific Island community in the District of Columbia.

OFFICE OF VETERANS' AFFAIRS

The Committee recommends \$235,000 and three full-time equivalent positions from local funds for the Office of Veterans' Affairs for fiscal year 2004.

The mission of the Office of Veterans' Affairs is to effectively advocate on behalf of District veterans and their families in obtaining veteran services and benefits and seek to recognize the military service and sacrifice of District veterans at appropriate veteran commemorative events.

MEDICAID AND SPECIAL EDUCATION REFORM FUND

The Committee recommends \$55,055,000 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 \$6,816,000 of this Fund in the Public Education System and \$48,239,000 in Human Support Services, allocated as follows: \$18,744,000 for the Child and Family Services Agency; \$7,795,000 for the Department of Human Services; and \$21,700,000 for the Department of Mental Health.

The mission of the Medicaid Reserve is to guarantee that adequate resources are available to support District-wide Medicaid costs.

PUBLIC WORKS

The Committee recommends \$327,046,000 and 1,624 full-time equivalent positions (including \$308,028,000 and 1,475 full-time equivalent positions from local funds, \$5,274,000 from Federal grant funds, and \$13,744,000 and 149 full-time equivalent positions from other funds) for fiscal year 2004 for the various departments, agencies, and activities funded through this appropriation. In addi-

tion, Public Works expects to receive \$14,068,000 and 131 full-time equivalent positions from intra-District funds for a total operating budget of \$341,114,000 and 1,755 full-time equivalent positions.

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

PUBLIC WORKS

Agency/Activity	Approved FY 2003 ¹	FY 2004 request	Intra-District	FY 2004 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2003 approved	FY 2004 request
Department of Public Works	106,948,000	107,106,000	(13,397,000)	93,709,000	107,106,000	(13,397,000)	93,709,000	158,000	0
Department of Transportation	30,436,000	26,553,000	(224,000)	26,329,000	26,553,000	(224,000)	26,329,000	(3,883,000)	0
Department of Motor Vehicles	39,169,000	39,675,000	(447,000)	39,228,000	39,675,000	(447,000)	39,229,000	506,000	0
District of Columbia Taxicab Commission	1,526,000	1,388,000	0	1,388,000	1,388,000	0	1,388,000	(138,000)	0
Washington Metropolitan Area Transit Commission	90,000	92,000	0	92,000	92,000	0	92,000	2,000	0
Washington Metropolitan Area Transit Authority	154,531,000	162,650,000	0	162,650,000	162,650,000	0	162,650,000	8,119,000	0
School Transit Subsidy	3,100,000	3,650,000	0	3,650,000	3,650,000	0	3,650,000	550,000	0
Total, Public Works	335,800,000	341,114,000	(14,068,000)	327,046,000	341,114,000	(14,068,000)	327,047,000	5,314,000	0

¹ Includes Intra-District funds.

DEPARTMENT OF PUBLIC WORKS

The Committee recommends \$93,709,000 and 1,147 full-time equivalent positions (including \$91,490,000 and 1,124 full-time equivalent positions from local funds and \$2,219,000 and 23 full-time equivalent positions from other funds) for the Department of Public Works for fiscal year 2004. In addition, the Department expects to receive \$13,397,000 and 120 full-time equivalent positions from intra-District funds for a total operating budget of \$107,106,000 and 1,267 full-time equivalent positions.

The mission of the Department of Public Works is to provide sanitation, parking enforcement, fleet maintenance, and energy-related services for District residents, visitors, and business to ensure safe, clean, and aesthetic neighborhoods and public spaces.

DEPARTMENT OF TRANSPORTATION

The Committee recommends \$26,329,000 and 99 full-time equivalent positions (including \$20,516,000 and 89 full-time equivalent positions from local funds, \$5,274,000 from Federal grant funds, and \$539,000 and 10 full-time equivalent positions from other funds) for the Department of Transportation for fiscal year 2004. In addition, the Department expects to receive \$224,000 and three full-time equivalent positions from intra-District funds for a total operating budget of \$26,553,000 and 102 full-time equivalent positions.

The mission of the Department of Transportation is to provide reliable transportation facilities and services to commuters, residents, employees, and visitors, so all can move safely and efficiently, while enhancing quality of life and the District's economic competitiveness.

DEPARTMENT OF MOTOR VEHICLES

The Committee recommends \$39,228,000 and 360 full-time equivalent positions (including \$28,809,000 and 247 full-time equivalent positions from local funds and \$10,419,000 and 113 full-time equivalent positions from other funds) for the Department of Motor Vehicles for fiscal year 2004. In addition, the Department expects to receive \$447,000 and eight full-time equivalent positions from intra-District funds for a total operating budget of \$39,675,000 and 368 full-time equivalent positions.

The mission of the Department of Motor Vehicles is to fairly and equitably develop, administer, and enforce the vehicular laws of the District for residents and non-residents to ensure public safety through the safe operation of motor vehicles.

DISTRICT OF COLUMBIA TAXICAB COMMISSION

The Committee recommends a total of \$1,388,000 and 18 full-time equivalent positions (including \$821,000 and 15 full-time equivalent positions from local funds and \$567,000 and three full-time equivalent positions from other funds) for the District of Columbia Taxicab Commission for fiscal year 2004.

The mission of the District of Columbia Taxicab Commission is to ensure that the public receives safe and reliable transportation by taxicab and other means.

WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

The Committee recommends \$92,000 from local funds for the Washington Metropolitan Area Transit Commission for fiscal year 2004.

The mission of the Washington Metropolitan Area Transit Commission is to help assure that the public is provided passenger transportation services by licensing fit and financially responsible, privately owned, for-hire carriers serving the region.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

The Committee recommends \$162,650,000 from local funds for the Washington Metropolitan Area Transit Authority for fiscal year 2004.

The mission of the Washington Metropolitan Area Transit Authority is to provide the public with efficient, affordable, and diverse means of travel, under the direction of the Mass Transportation Division, which provides funding, policy recommendations, and coordination services to the agency.

SCHOOL TRANSIT SUBSIDY

The Committee recommends \$3,650,000 from local funds for the School Transit Subsidy for fiscal year 2004.

The mission of the School Transit Subsidy is to provide funding, policy recommendations, and coordination services to the Washington Metropolitan Area Transit Authority, to provide the District of Columbia's school students with an efficient, affordable, and diverse means of travel.

FINANCING AND OTHER USES

The Committee recommends a total of \$534,795,000 (including \$499,611,000 from local funds, \$27,000,000 from Federal payments, and \$8,184,000 from other funds) for fiscal year 2004 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 2003	FY 2004 request	Intra-District	FY 2004 request less intra-District	Committee rec- ommendation	Intra-District	Committee rec- ommendation less intra-District	Bill compared with—	
								FY 2003 approved	FY 2004 request
Reserve	70,000,000	0	0	0	0	0	0	(70,000,000)	0
Cash Reserve	0	50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000	0
Repayment of Loans and Interest	257,951,000	311,504,000	0	311,504,000	311,504,000	0	311,504,000	53,553,000	0
Repayment of General Fund Recovery Debt	39,300,000	0	0	0	0	0	0	(39,300,000)	0
Payment of Interest on Short-Term Borrowing	1,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000	2,000,000	0
Certificates of Participation	7,950,000	4,911,000	0	4,911,000	4,911,000	0	4,911,000	(3,039,000)	0
Settlements and Judgments	22,822,000	22,522,000	0	22,522,000	22,522,000	0	22,522,000	(300,000)	0
Wilson Building	4,194,000	3,704,000	0	3,704,000	3,704,000	0	3,704,000	(490,000)	0
Workforce Investments	48,186,000	22,308,000	0	22,308,000	22,308,000	0	22,308,000	(25,878,000)	0
Non-Department Agency	5,799,000	19,639,000	0	19,639,000	19,639,000	0	19,639,000	13,840,000	0
Pay-As-You-Go Capital	0	11,267,000	0	11,267,000	11,267,000	0	11,267,000	11,267,000	0
Tax Increment Financing Program	0	1,940,000	0	1,940,000	1,940,000	0	1,940,000	1,940,000	0
Medicaid Grant Disallowance	0	57,000,000	0	57,000,000	57,000,000	0	57,000,000	57,000,000	0
Emergency Planning and Security Costs	14,903,000	0	0	0	15,000,000	0	15,000,000	97,000	15,000,000
Family Literacy Program	0	0	0	0	2,000,000	0	2,000,000	2,000,000	2,000,000
District of Columbia Scholarship Program	0	0	0	0	10,000,000	0	10,000,000	10,000,000	10,000,000
Total, Financing and Other Uses	472,105,000	522,795,000	0	522,795,000	534,795,000	0	534,795,000	62,690,000	27,000,000

CASH RESERVE

The Committee recommends \$50,000,000 from local funds for a required set-aside of cash to protect the District's financial stability against unforeseen expenditure needs and revenue shortfalls. These funds replace the budgeted reserve.

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 2004 minimum balance requirements for such funds.

REPAYMENT OF LOANS AND INTEREST

The Committee recommends \$311,504,000 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.

PAYMENT OF INTEREST ON SHORT-TERM BORROWING

The Committee recommends \$3,000,000 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 \$4,911,000 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 \$22,522,000 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 \$3,704,000 from local funds for rent and security at the John A. Wilson Building. The mission of the Wilson Building fund is to provide an efficient, clean, and safe working environment for District employees in a modernized historic building.

WORKFORCE INVESTMENTS

The Committee recommends \$22,308,000 from local funds for Workforce Investments for fiscal year 2004. The mission of Workforce Investments is to pay compensation increases for non-union and union District employees.

NON-DEPARTMENTAL AGENCY

The Committee recommends \$19,639,000 (including \$11,455,000 from local funds and \$8,184,000 from other funds) for the Non-De-

partmental Agency for fiscal year 2004. These funds are designed to account for costs that cannot be allocated to specific agencies during the development of the proposed budget. Within the total, \$11,455,000 is to fund costs for implementing the No Child Left Behind Act.

PAY-AS-YOU-GO CAPITAL

The Committee recommends \$11,267,000 from local funds for Pay-As-You-Go Capital for fiscal year 2004, of which \$1,097,000 will be used to support 100 FTEs to permit the Metropolitan Police Department to reach the level of 3,800 sworn officers, \$2,000,000 will be used to support court-mandated services in the Department of Mental Health, \$2,500,000 will be used to support court-mandated services in the Child and Family Services Agency, \$2,660,000 will be used to support Medicaid-related programs in the Department of Health, \$3,000,000 will be used to support court-mandated services within the Youth and Adolescent program in the Department of Human Services, and \$10,000 will be used by the Chief Financial Officer.

The mission of the Pay-As-You-Go Capital fund is to serve as a budget stabilization measure to allow the District to spend money on items to improve service delivery for residents, while not expanding the base budget.

TAX INCREMENT FINANCING PROGRAM

The Committee recommends \$1,940,000 in local funds for the tax increment financing program. These funds are used to support payment of debt service.

MEDICAID DISALLOWANCE

The Committee recommends \$57,000,000 in local funds for Medicaid disallowance. These funds are to cover the District's exposure to outstanding liabilities associated with Medicaid.

EMERGENCY PLANNING AND SECURITY COSTS

The Committee recommends \$15,000,000 from Federal payments 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.

FEDERAL PAYMENT FOR THE FAMILY LITERACY PROGRAM

The Committee recommends a Federal payment of \$2,000,000 for the Family Literacy program, \$1,974,000 below the fiscal year 2003 appropriation and \$2,000,000 above the President's request. These funds are to be used to address the needs of literacy-challenged parents and are available contingent upon the District providing a 100 percent match.

FEDERAL PAYMENT FOR A DISTRICT OF COLUMBIA SCHOLARSHIP
PROGRAM

The Committee recommends a Federal payment of \$10,000,000 for a District of Columbia scholarship program, subject to authorization. The President's request for the Department of Education included \$75,000,000 for a Choice Incentive Fund, a portion of which would be used for school choice programs in the District of Columbia.

ENTERPRISE AND OTHER FUNDS

The Committee recommends a total of \$666,369,000 and 114 full-time equivalent positions from enterprise and other funds for fiscal year 2004 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	Aproved FY 2003	FY 2004 request	Intra-District	FY 2004 request less intra-District	Committee recommendation	Intra-District	Committee recommendation less intra-District	Bill compared with—	
								FY 2003 approved	FY 2004 request
Water and Sewer Authority	253,743,000	259,095,000	0	259,095,000	259,095,000	0	259,095,000	5,352,000	0
Washington Aqueduct	57,847,000	55,553,000	0	55,553,000	55,553,000	0	55,553,000	(2,294,000)	0
Stormwater Permit Compliance Enterprise Fund	3,100,000	3,501,000	0	3,501,000	3,501,000	0	3,501,000	401,000	0
Lottery and Charitable Games Enterprise Fund	232,881,000	242,755,000	0	242,755,000	242,755,000	0	242,755,000	9,874,000	0
Sports and Entertainment Commission	20,477,000	13,979,000	0	13,979,000	13,979,000	0	13,979,000	(6,498,000)	0
District of Columbia Retirement Board	13,388,000	13,895,000	0	13,895,000	13,895,000	0	13,895,000	507,000	0
Washington Convention Center Enterprise Fund	78,700,000	69,742,000	0	69,742,000	69,742,000	0	69,742,000	(8,958,000)	0
National Capital Revitalization Corporation	6,745,000	7,849,000	0	7,849,000	7,849,000	0	7,849,000	1,104,000	0
Total, Enterprise Funds	666,881,000	666,369,000	0	666,369,000	666,369,000	0	666,369,000	(512,000)	0

WATER AND SEWER AUTHORITY

The Committee recommends \$259,095,000 from other funds for the Water and Sewer Authority for fiscal year 2004. 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 \$234,807,000 for the Water and Sewer Authority's capital program (including \$199,807,000 from local funds and \$35,000,000 from Federal payments). The projects are listed on page 64 of this report.

WASHINGTON AQUEDUCT

The Committee recommends \$55,553,000 from other funds for the Washington Aqueduct for fiscal year 2004. 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 \$3,501,000 from other funds for the Stormwater Permit Compliance Enterprise Fund for fiscal year 2004. 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 \$242,755,000 and 100 full-time equivalent positions from other funds for the Lottery and Charitable Games Enterprise Fund for fiscal year 2004. 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 \$13,979,000 from other funds for the Sports and Entertainment Commission for fiscal year 2004. 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 \$13,895,000 and 14 full-time equivalent positions from other funds for the District of Columbia Retirement Board for fiscal year 2004. 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 \$69,742,000 from other funds for the Washington Convention Center Enterprise Fund for fiscal year 2004. 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 \$7,849,000 from other funds for the National Capital Revitalization Corporation for fiscal year 2004. The mission of the National Capital Revitalization Corporation is to spur economic development throughout the District of Columbia, primarily in neighborhoods of need.

The Committee supports the National Capital Revitalization Corporation's (NRCS) commitment to working with the existing waterfront businesses to develop an effective strategy for the implementation of the revitalization plan. The Committee also supports the creation of a Waterfront Task Force with representatives from the business and residential communities affected by the southwest waterfront development.

The Capital Yacht Club is recognized as an important and historic, non-profit institution. The Committee urges NRCS to continue to maintain an open conversation with the Yacht Club to ensure that future planning contains proper facilities for the Yacht Club's administrative operations that are in close proximity to their current facilities.

CAPITAL OUTLAY

The Committee recommends a net increase of \$917,213,000 for fiscal years 2004–2009 (consisting of \$601,708,000 from local funds, \$218,880,000 in Federal grants, \$46,014,000 from the highway trust fund, \$38,311,000 from the Right-of-way fund, and \$12,300,000 from Federal payments). Included under the appropriation heading Water and Sewer is \$234,807,000 (including \$199,807,000 from local funds and \$35,000,000 from Federal payments) for fiscal year 2004 capital outlay.

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

CAPITAL OUTLAY PROGRAM

[In thousands of dollars]

	FY 2004–2009 request	Recommendation FY 2004–2009
Office of Property Management:		
Complete Renovation and Modernization	(8,000)	(8,000)
Electrical Upgrade D.C. Warehouse	(670)	(670)
Roof Replacements	(77)	(77)
Government Centers St. Elizabeth's Hospital	(316)	(316)
Improve Property Management System (ITS)	(3,863)	(3,863)
Capital Construction	(219)	(219)
Electrical Upgrade West Virginia Ave	(737)	(737)
Condition Assessment	(2)	(2)

CAPITAL OUTLAY PROGRAM—Continued

[In thousands of dollars]

	FY 2004–2009 request	Recommendation FY 2004–2009
10th MPD Precinct	(483)	(483)
Reeves Renovations	(484)	(484)
Juvenile Court Building	(507)	(507)
Electronic Security Standard and INT Government Centers	(3,277)	(3,277)
	(18,635)	(18,635)
Office of the Chief Financial Officer:		
Fin. Con. system Improvement	12,200	12,200
Comp. System Project	4,600	4,600
	16,800	16,800
D.C. Commission on Art and Humanities: Public Art Fund	(2,358)	(2,358)
D.C. Office on Aging:		
Multipurpose Wellness Center Ward 6	(2,300)	(2,300)
Senior Wellness Center Ward 1	(2,541)	(2,541)
Senior Wellness Center Ward 2	(3,545)	(3,545)
Continuity of Operations	1,502	1,502
	(6,884)	(6,884)
D.C. Public Libraries:		
Martin Luther King Memorial Library	(6,465)	(6,465)
Benning Branch	1,000	1,000
Southeast Branch	182	182
Anacostia Branch	1,000	1,000
Tenley/Wilson High School Branch	1,000	1,000
Watha D. Daniels Branch	1,000	1,000
	(2,283)	(2,283)
Department of Employment Service:		
OWC Case/Workflow Automation	500	500
Infrastructure Modernization	300	300
	800	800
Department of Consumer and Regulatory Affairs:		
Digitization of the Officer of the Surveyor	1,928	1,928
Real Property Database	(2,500)	(2,500)
	(572)	(572)
Office of Corporation Counsel: Child Support Enforcement System	6,304	6,304
Department of Housing and Community Development:		
Ft. Lincoln Utility	(1,200)	(1,200)
Affordable Housing	(500)	(500)
	(1,700)	(1,700)
Planning and Economic Development:		
Neighborhood Revitalization	3,000	3,000
Demolition of the Convention Center	10,000	10,000
	13,000	13,000
Office of Planning:		
Comprehensive Plan	2,800	2,800
District Master Facility Plan	2,900	2,900
	5,700	5,700

CAPITAL OUTLAY PROGRAM—Continued

[In thousands of dollars]

	FY 2004–2009 request	Recommendation FY 2004–2009
Metropolitan Police Department:		
Infrastructure Rehabilitation—VL	(11)	(11)
Base Building Renovation	(6,389)	(6,389)
Information Technology	(3,217)	(3,217)
SOD Design and Land Acquisition	4,000	4,000
Central Cellblock Expansion Mun. Cir.	(4)	(4)
Master Equipment Lease	31,200	31,200
	<u>25,579</u>	<u>25,579</u>
Fire and Emergency Medical Services Department:		
Information Technology	(10)	(10)
Fire Apparatus	23,182	23,182
F27–08 Vehicle Exhaust Ventilation Systems	755	755
Disaster Vehicle Facility	396	396
E–7/Fleet Maintenance Facility	2,417	2,417
Engines 01, 09, 10, 15, 22, 29	19,748	19,748
	<u>46,488</u>	<u>46,488</u>
Department of Corrections:		
General Renovation	3,000	3,000
Renovations at CDF	4,160	4,160
General Renovation of Sallyport at D.C. Jail	(2,600)	(2,600)
Rehabilitation of Building 25 DCGH Camp	(9,593)	(9,593)
	<u>(5,033)</u>	<u>(5,033)</u>
D.C. Courts:		
Central Recording Systems	(352)	(352)
General Improvements	(650)	(650)
	<u>(1,002)</u>	<u>(1,002)</u>
Office of the Chief Medical Examiner:		
Enhancements to Case Management	1,510	1,510
Forensic Lab	(5,614)	(5,614)
Facility Improvements	650	650
	<u>(3,454)</u>	<u>(3,454)</u>
University of the District of Columbia: Higher Education Back Office	3,900	3,900
Department of Parks and Recreation:		
New Construction Stoddert	6,400	6,400
Riggs LaSalle Rec. Center	(3,892)	(3,892)
McKinley Rec./Pool Rehabilitation	(148)	(148)
Kenilworth Parkside	(4,813)	(4,813)
Vehicle Replacement	(500)	(500)
Ft. Greble Rec. Center	(131)	(131)
Park Lighting	(2,000)	(2,000)
	<u>(3,578)</u>	<u>(3,578)</u>
	<u>(8,662)</u>	<u>(8,662)</u>
Department of Health:		
Facility Renovation Step-Down Telemetry	(13)	(13)
D.C. General Hospital	4,000	4,000
Renovate Detoxication Clinic at D.C. General	(9)	(9)
Information Technology	7,000	7,000
General Improvements	4,000	4,000
Plumbing	1,000	1,000
Lighting	1,200	1,200

CAPITAL OUTLAY PROGRAM—Continued

(In thousands of dollars)

	FY 2004–2009 request	Recommendation FY 2004–2009
Emergency Systems	850	850
Security Monitoring System	450	450
Laboratory Re-engineering	6,000	6,000
Electrical Renovations	300	300
Mechanical Renovations	400	400
Roof Replacements	1,200	1,200
Window Replacement	900	900
Boiler Plant Renovations	3,355	3,355
Elevator Renovations	400	400
BRP FPR Vital Records	(7)	(7)
Children Database	(3,968)	(3,968)
APRA Patient Record Systems	3,000	3,000
	<u>30,068</u>	<u>30,068</u>
Department of Human Services:		
Bundy School	1,500	1,500
CCNV	3,600	3,600
DC Village	650	650
2146 Georgia Ave., Bond Bread Building	650	650
Parcel 38	7,000	7,000
1355–57 New York Ave., NW	6,803	6,803
801 East Building	3,900	3,900
LaCasa Homeless Shelter	7,250	7,250
	<u>31,353</u>	<u>31,353</u>
Department of Transportation:		
Anacostia Riverwalk and Trail Construction		4,300
LeDroit Streetscape Imp	3,500	3,500
Trans Elec Ssystem Implementation	6,636	6,636
FY 2003 Transportation Electrical Improvement	8,235	8,235
Trans Elec System Improvement	594	594
Highway Aid Match Fund	12,023	12,023
FY 2004 Local Street Improvement	5,823	5,823
Traffic Safety Improvement	11,579	11,579
Bridge Rehabilitation	50,116	50,116
FY 2003 Roadway Improvements	6,598	6,598
Roadway Resurfacing	4,079	4,079
Roadside Improvments	3,436	3,436
FY 2003 Local Roadside Improvements	7,000	7,000
Traffic Operations Improvements	22,263	22,263
Roadway Reconstruction	35,263	35,263
Congestion Mitigation and Air Quality	12,247	12,247
Economic Development	16,282	16,282
FY 2003 Local Economic Development	1,929	1,929
Federal Demonstration	13,221	13,221
BESTE/STEA Reauthorization	49,864	49,864
Federal Plan and Management System	11,953	11,953
Street Rehabilitation Program	13,273	13,273
FY 2003 Local Street Rehabilitation Program	8,226	8,226
Bicycle Network	736	736
Bicycle Program	1,768	1,768
Minnesota Avenue Extension	61	61
	<u>306,705</u>	<u>311,005</u>
Washington Metropolitan Area Transit Authority:		
Metrobus	64,900	64,900
Metrorail Rehabilitation	308,000	308,000
	<u>372,900</u>	<u>372,900</u>

CAPITAL OUTLAY PROGRAM—Continued

[In thousands of dollars]

	FY 2004–2009 request	Recommendation FY 2004–2009
Department of Public Works:		
Facility Construction	300	300
Solid Waste Transfer	200	200
Solid Waste Reduction Center	4,100	4,100
SWMA—Solid Waste Management	4,000	4,000
Major Equipment Acquisition	2,700	2,700
	<u>11,300</u>	<u>11,300</u>
Department of Motor Vehicles:		
Rehabilitation of DMV Facility at Brentwood Rd	(400)	(400)
IT Infrastructure at 301 C Street NW	(269)	(269)
65 K Street NW	(113)	(113)
SW Inspection Station	1,146	1,146
IT Infrastructure	12,450	12,450
Motor Vehicle Information System at Municip	(535)	(535)
	<u>12,279</u>	<u>12,279</u>
Department of Mental Health:		
New Construction/Renovation	8,600	8,600
St. Elizabeth's Hospital General Improvements	10,859	10,859
St. Elizabeth's Hospital Information System	2,300	2,300
Renovation of DMH North Center Building	8,871	8,871
	<u>30,630</u>	<u>30,630</u>
Office of the Chief Technology Officer:		
Unified Communications Center		8,000
District Reporting System	21,090	21,090
MPD Distributed Prisoner Booking	(1,200)	(1,200)
IT Security	3,000	3,000
Seat Management	1,500	1,500
APEX DMV	6,000	6,000
Facility Improvements	11,300	11,300
	<u>41,690</u>	<u>49,690</u>
	<u>904,913</u>	<u>917,213</u>
Water and Sewer Enterprise Fund:		
Blue Plains Wastewater Treatment	99,449	99,449
Sewer Collection System	16,739	16,739
Combined Sewer System	42,047	42,047
Combined Sewer Overflow Control Project, Federal Payment	0	35,000
Stormwater	5,993	5,993
Water System	24,431	24,431
Capital Equipment	11,148	11,148
	<u>199,807</u>	<u>234,807</u>
Total, Water and Sewer Enterprise Fund	199,807	234,807
Grand Total, Capital Outlay	1,104,720	1,152,020

GENERAL PROVISIONS

The Committee has retained several of the general provisions carried in last year's bill. These include sections 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 131, and 134.

The Committee has deleted 13 general provisions carried in last year's bill. Three of these provisions had been carried in the bill for

years and were made permanent law in last year's bill. These included a provision to require the Mayor to develop an annual plan for capital outlay borrowing, a provision to allow the District of Columbia government to accept and use a gift or donation, and a provision to require the prompt payment of appointed counsel. The remaining 10 provisions were one-time provisions, not intended to be repeated in future appropriation bills.

The Committee recommends making permanent two general provisions that have been included in the bill for years and that the District expects to continue to request in the future. These include section 130 to allow District agencies to use local funds to pay the settlement or judgment of a claim or lawsuit in an amount less than \$10,000 and section 132 to allow District agencies to transfer local funds to be the Office of Labor Relations and Collective Bargaining to reimburse the Office for representation costs.

The Committee recommends a modification to section 117 to allow the Council to approve grants through a passive-approval process.

The Committee recommends a modification to section 133 to require that all savings be used to expand special education services within the District. The Committee notes that when a similar provision was included in previous bills, the General Accounting Office estimated that the District of Columbia Public School system saved approximately \$10 million per year.

The Committee has not approved three provisions requested by the Mayor to allow the District to exceed the amount appropriated in this Act.

The Committee has not approved a provision requested by the Mayor related to the District's fiduciary duties and responsibilities of funds appropriated to or through the District to a non-District government entity.

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	466	464	466	464

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:

Federal funds

<i>Item and fiscal year</i>	<i>Amount</i>
Budget authority in bill	466
Outlays:	
2004	413
2005	47
2006	6
2007	
2008	

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 2004 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 2004 budget authority	303
Fiscal year 2004 outlays resulting therefrom	279

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 \$25,210,000 from the Court Services and Offender Supervision Agency to the Public Defender Service.

2. The Committee has included language to allow the Mayor to transfer Workforce Investment within the various appropriation headings in this Act.

3. The Committee has included language to allow for the transfer of Pay-As-You-Go Capital funds to other headings of this Act.

4. The Committee has included language to allow for a transfer from the funds identified in the fiscal year 2002 comprehensive annual financial report as the District's Grant Disallowance balance.

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": (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 funds made available for capital improvements to remain available until September 30, 2005; and (3) provides for the reallocation of funds.

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 to the District of Columbia Water and Sewer Authority” provides that the amount appropriated shall remain available until expended.

7. Language under “Federal Payment for the Anacostia Waterfront Initiative” provides that the amount appropriated shall remain available until September 30, 2005.

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: (1) 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; (2) 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; and (3) funds in the District of Columbia Antitrust Fund are made available for use of the Office of the Corporation Counsel of the District of Columbia until expended.

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 funds from the Medicaid and Special Education Reform Fund shall remain available until expended; (2) 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; (3) 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 2005 to be appropriated on July 1, 2004 and such amount shall be chargeable against the final amount provided in the fiscal year 2005 appropriations Act;

(4) requires DCPS to submit a Schedule A to the Board of Education by January 1 and July 1 of each year and requires the Board to approve or disapprove each Schedule A within 30 days of its submission and provide the Council a copy upon approval; (5) 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, 2005; (6) specifies how per pupil funding formula funds not used are to be allocated; (7) allows 25 percent of the total amount provided for public charter schools in the proposed budget for fiscal year 2005 to be appropriated on July 1, 2004 and such amount shall be chargeable against the final amount provided in the fiscal year 2005 appropriations Act; (8) 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 (9) 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" provides that: (1) funds from the Medicaid and Special Education Reform Fund shall remain available until expended; (2) appropriations available solely for employees' disability compensation shall remain available until expended; (3) provides that appropriations available for the Drug Treatment Choice Program shall remain available until expended; and (4) 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" prohibits 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 "District of Columbia Retirement Board" requires the Retirement Board to provide to the Congress and the Council a quarterly report of the allocations of charges by fund and of expenditures of all funds.

17. 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.

18. 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.

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

20. Language under Sec. 108 establishes reprogramming and transfer requirements.

21. Language under Sec. 110 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. 112 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. 113 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. 114 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.

25. Language under Sec. 115 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.

26. Language under Sec. 116 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.

27. Language under Sec. 117 allows the Mayor to accept, obligate, and expend Federal, private, and other grants received by the District government that are not reflected in the amounts appropriated in this Act.

28. Language under Sec. 118 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. 119 Places restrictions on the procurement of goods and services.

30. Language under Sec. 120 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.

31. Language under Sec. 121 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.

32. Language under Sec. 122 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.

33. Language under Sec. 123 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.

34. Language under Sec. 124 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.

35. Language under Sec. 127 requires the CFO to submit a revised appropriated funds operating budget in the format of the budget that the District government submitted pursuant to section 442 of the DC Home Rule Act for all agencies no later than 30 calendar days after the date of enactment of this Act.

36. Language under Sec. 128 prohibits funds to be used to issue, administer, or enforce any order by the District of Columbia Commission on Human Rights relating to docket number 93-030-(PA) and 93-031-(PA).

37. Language under Sec. 129 prohibits the transfer of Federal funds to any department, agency, or instrumentality of the U.S. government, except pursuant to a transfer made by, or transfer authority provided in, this or any other appropriation Act.

38. Language under Sec. 130 allows District government departments, agencies, or instrumentalities to pay the settlement or judgment of a claim or lawsuit in an amount less than \$10,000.

39. Language under Sec. 131 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.

40. Language under Sec. 132 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.

41. Language under Sec. 133 prohibits the use of any funds in the Act to: (1) pay the fees of an attorney who represents a party in an action or any attorney who defends any action, including an administrative proceeding, brought against D.C. Public Schools under the Individuals With Disabilities Act (IDEA) in excess of \$4,000 for that action; (2) pay the fees of an attorney or firm whom the CFO determines to have a pecuniary interest, either through an attorney, officer or employee of the firm, in any special education diagnostic services, schools, or other special education service providers; and (3) require all savings to be used to expand special education services within the District.

42. Language under Sec. 134 requires attorneys in special education cases brought under IDEA to comply with several reporting requirements and allow the Inspector General to conduct investigations to determine the accuracy of the certifications.

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				\$15,000,000
Federal payment to the District of Columbia for water and sewer authority				35,000,000
Federal payment for the Anacostia waterfront initiative				4,300,000
Federal payment for capital development in the District of Columbia				8,000,000
Federal payment for public schools facilities				4,500,000
Federal payment for the family literacy program				2,000,000
Federal Payment for a District of Columbia scholarship program				10,000,000
Federal payment of the Chief Financial Officer				10,000,000

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 2004, 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.

FULL COMMITTEE VOTES

Pursuant to the provisions of clause 3(b) of rule XIII of the House of Representatives, the results of each rollcall vote on an amendment or on the motion to report, together with the names of those voting for and those voting against, are printed below:

ROLLCALL NO. 1

Date: July 15, 2003.

Measure: District of Columbia Appropriations Bill, FY 2004.

Motion by: Mr. Fattah.

Description of motion: To strike a \$10,000,000 Federal payment for a District of Columbia scholarship program and insert an \$8,000,000 Federal payment for public transformation schools and \$2,000,000 to the Direct Loan Fund for Charter School Improvement.

Results: Rejected 24 yeas to 32 nays.

<i>Members Voting Yea</i>	<i>Members Voting Nay</i>
Mr. Berry	Mr. Aderholt
Mr. Bishop	Mr. Bonilla
Mr. Boyd	Mr. Crenshaw
Mr. Cramer	Mr. Culberson
Ms. DeLauro	Mr. Cunningham
Mr. Dicks	Mr. Doolittle
Mr. Edwards	Mrs. Emerson
Mr. Farr	Mr. Frelinghuysen
Mr. Fattah	Ms. Granger
Mr. Hinchey	Mr. Hobson
Mr. Hoyer	Mr. Istook
Ms. Kaptur	Mr. Kingston
Mr. Kennedy	Mr. Kirk
Ms. Kilpatrick	Mr. Knollenberg
Mrs. Lowey	Mr. Kolbe
Mr. Obey	Mr. Latham
Mr. Olver	Mr. Lewis
Mr. Pastor	Mr. Nethercutt
Mr. Price	Mrs. Northup
Mr. Rothman	Mr. Peterson
Ms. Roybal-Allard	Mr. Regula
Mr. Sabo	Mr. Rogers
Mr. Serrano	Mr. Sherwood
Mr. Simpson	Mr. Sweeney
	Mr. Tiahrt
	Mr. Vitter
	Mr. Walsh
	Mr. Wamp
	Dr. Weldon
	Mr. Wicker
	Mr. Wolf
	Mr. Young

ROLLCALL NO. 2

Date: July 15, 2003.

Measure: District of Columbia Appropriations Bill, FY 2004.

Motion by: Mr. Doolittle.

Description of motion: To prohibit the use of funds in the Act to support the District of Columbia's lawsuit against firearms manufacturers in the case before the District of Columbia Court of Appeals.

Results: Adopted 37 yeas to 21 nays.

Members Voting Yea

Mr. Aderholt
 Mr. Berry
 Mr. Bishop
 Mr. Bonilla
 Mr. Boyd
 Mr. Cramer
 Mr. Crenshaw
 Mr. Culberson
 Mr. Cunningham
 Mr. Doolittle
 Mr. Edwards
 Mrs. Emerson
 Mr. Goode
 Ms. Granger
 Mr. Hinchey
 Mr. Istook
 Mr. Kingston
 Mr. Knollenberg
 Mr. Kolbe
 Mr. LaHood
 Mr. Latham
 Mr. Lewis
 Mr. Mollohan
 Mr. Nethercutt
 Mr. Peterson
 Mr. Regula
 Mr. Rogers
 Mr. Sherwood
 Mr. Simpson
 Mr. Taylor
 Mr. Tiahrt
 Mr. Vitter
 Mr. Walsh
 Mr. Wamp
 Dr. Weldon
 Mr. Wicker
 Mr. Wolf

Members Voting Nay

Mr. Clyburn
 Mr. Dicks
 Mr. Farr
 Mr. Fattah
 Mr. Frelinghuysen
 Mr. Hobson
 Ms. Kaptur
 Mr. Kennedy
 Ms. Kilpatrick
 Mr. Kirk
 Mr. Moran
 Mr. Obey
 Mr. Olver
 Mr. Pastor
 Mr. Price
 Mr. Rothman
 Ms. Roybal-Allard
 Mr. Sabo
 Mr. Serrano
 Mr. Visclosky
 Mr. Young

ROLLCALL NO. 3

Date: July 15, 2003.

Measure: District of Columbia Appropriations Bill, FY 2004.

Motion by: Mr. Farr.

Description of motion: To allow the use of local funds to legalize or reduce penalties associated with the possession, use, or distribution of any schedule I substance under the Controlled Substances Act or any tetrahydrocannabinols derivative and to strike language prohibiting the Legalization of Marijuana for Medical Treatment Initiative of 1998 from taking effect.

Results: Rejected 16 yeas to 36 nays.

Members Voting Yea

Mr. Bishop
 Mr. Dicks
 Mr. Farr
 Mr. Fattah
 Mr. Hinchey
 Ms. Kaptur
 Mr. Kennedy
 Ms. Kilpatrick
 Mr. Moran
 Mr. Obey
 Mr. Olver
 Mr. Pastor
 Mr. Price
 Ms. Roybal-Allard
 Mr. Sabo
 Mr. Serrano

Members Voting Nay

Mr. Aderholt
 Mr. Berry
 Mr. Boyd
 Mr. Crenshaw
 Mr. Culberson
 Mr. Cunningham
 Mr. Doolittle
 Mr. Edwards
 Mrs. Emerson
 Mr. Frelinghuysen
 Mr. Goode
 Ms. Granger
 Mr. Hobson
 Mr. Istook
 Mr. Kingston
 Mr. Knollenberg
 Mr. LaHood
 Mr. Latham
 Mr. Lewis
 Mr. Mollohan
 Mr. Nethercutt
 Mr. Regula
 Mr. Rogers
 Mr. Rothman
 Mr. Sherwood
 Mr. Simpson
 Mr. Sweeney
 Mr. Taylor
 Mr. Tiahrt
 Mr. Vitter
 Mr. Walsh
 Mr. Wamp
 Dr. Weldon
 Mr. Wicker
 Mr. Wolf
 Mr. Young

COMPARATIVE SUMMARY OF BILL
(Amounts in thousands)

	FY 2003 Enacted	FY 2004 Request	Bill	Bill vs. Enacted	Bill vs. Request
TITLE I					
FEDERAL FUNDS					
Federal payment for Resident Tuition Support.....	16,889	17,000	17,000	+111	---
Federal payment for Emergency Planning and Security Costs in the District of Columbia.....	14,902	15,000	15,000	+98	---
Federal payment to the District of Columbia Courts....	160,890	163,819	163,819	+2,929	---
Defender Services in District of Columbia Courts.....	16,989	32,000	32,000	+15,011	---
Unobligated Balance	(16,400)	---	---	(-16,400)	---
Defender Services program level.....	(33,389)	(32,000)	(32,000)	(-1,389)	---
Federal payment to the Court Services and Offender Supervision Agency for the District of Columbia.....	153,701	166,525	163,081	+9,380	-3,444
Federal payment to the District of Columbia Water and Sewer Authority.....	49,675	15,000	35,000	-14,675	+20,000
Federal payment for the Anacostia Waterfront Initiative /1.....	4,968	10,000	4,300	-668	-5,700
Federal payment to the Criminal Justice Coordinating Council /2.....	---	1,300	1,300	+1,300	---
Federal payment for Capital Development in the District of Columbia.....	10,084	---	8,000	-2,084	+8,000
Federal payment for Public School Facilities.....	---	---	4,500	+4,500	+4,500
Federal payment for the Family Literacy Program.....	3,974	---	2,000	-1,974	+2,000
Federal Payment for the District of Columbia Scholarship Program (subject to authorization), /3..	---	---	10,000	+10,000	+10,000
Federal Payment to the Chief Financial Officer of the District of Columbia.....	40,535	---	10,000	-30,535	+10,000
Federal payment for Hospital Bioterrorism Preparedness in the District of Columbia.....	9,935	---	---	-9,935	---

(Amounts in thousands)

	FY 2003 Enacted	FY 2004 Request	Bill	Bill vs. Enacted	Bill vs. Request
Federal payment to the District of Columbia					
Department of Transportation.....	993	---	---	-993	---
Federal payment for Waterfront Improvements.....	2,285	---	---	-2,285	---
Federal payment for Asbestos Remediation.....	993	---	---	-993	---
Federal payment to the Fire and Emergency Medical Services Department.....	1,987	---	---	-1,987	---
Federal payment for Special Education.....	2,981	---	---	-2,981	---
Federal payment to the District of Columbia for Public Charter School Facilities.....	16,889	---	---	-16,889	---
Total, Federal funds to the District of Columbia	508,670	420,644	466,000	-42,670	+45,356

1/ Funds are for the Anacostia Riverwalk and Trail construction.

2/ \$298,000 is included in FY2003 under Federal payment to the Chief Financial Officer of the District of Columbia.

3/ The Administration requested funding for a similar program within the Labor, Health and Human Services, Education & Related Agencies bill.

(Amounts in thousands)

	FY 2003 Enacted	FY 2004 Request	Bill Enacted	Bill vs. Enacted	Bill vs. Request
DISTRICT OF COLUMBIA FUNDS					
Operating Expenses					
Governmental direction and support.....	(303,673)	(284,415)	(284,415)	(-19,258)	---
Economic development and regulation.....	(244,358)	(276,647)	(276,647)	(+32,289)	---
Public safety and justice.....	(622,531)	(745,958)	(745,958)	(+123,427)	---
Public education system.....	(1,206,169)	(1,157,841)	(1,157,841)	(-48,328)	---
Human support services.....	(2,451,818)	(2,360,067)	(2,360,067)	(-91,751)	---
Public Works.....	(320,357)	(327,046)	(327,046)	(+6,689)	---
Reserve.....	(70,000)	---	---	(-70,000)	---
Cash Reserve.....	---	(50,000)	(50,000)	(+50,000)	---
Repayment of Loans and Interest.....	(260,951)	(311,504)	(311,504)	(+50,553)	---
Repayment of General Fund Recovery Debt.....	(39,300)	---	---	(-39,300)	---
Payment of Interest on Short-Term Borrowing.....	(1,000)	(3,000)	(3,000)	(+2,000)	---
Certificates of Participation.....	(7,950)	(4,911)	(4,911)	(-3,039)	---
Settlements and Judgments.....	(22,822)	(22,522)	(22,522)	(-300)	---
Wilson Building.....	(4,194)	(3,704)	(3,704)	(-490)	---
Workforce Investments.....	(48,186)	(22,308)	(22,308)	(-25,878)	---
Non-Departmental Agency.....	(5,799)	(19,639)	(19,639)	(+13,840)	---
Pay-As-You-Go Capital.....	---	(11,267)	(11,267)	(+11,267)	---
Tax Increment Financing Program.....	---	(1,940)	(1,940)	(+1,940)	---
Medicaid Disallowance.....	---	(57,000)	(57,000)	(+57,000)	---
Emergency Planning and Security Costs.....	(15,000)	---	---	(-15,000)	---
Total, operating expenses, general fund.....	(5,624,108)	(5,659,769)	(5,659,769)	(+35,661)	---

(Amounts in thousands)

	FY 2003 Enacted	FY 2004 Request	Bill	Bill vs. Enacted	Bill vs. Request
Enterprise and Other Funds					
Water and Sewer Authority.....	(253,743)	(259,095)	(259,095)	(+5,352)	---
Washington Aqueduct.....	(57,847)	(55,553)	(55,553)	(-2,294)	---
Stormwater Permit Compliance enterprise fund.....	(3,100)	(3,501)	(3,501)	(+401)	---
Lottery and Charitable Games enterprise fund.....	(232,881)	(242,755)	(242,755)	(+9,874)	---
Sports and Entertainment Commission.....	(20,510)	(13,979)	(13,979)	(-6,531)	---
District of Columbia Retirement Board.....	(13,388)	(13,895)	(13,895)	(+507)	---
Washington Convention Center enterprise fund.....	(78,700)	(69,742)	(69,742)	(-8,958)	---
National Capital Revitalization Corporation.....	(6,745)	(7,849)	(7,849)	(+1,104)	---
Total, Enterprise Funds.....	(666,914)	(666,369)	(666,369)	(-545)	---
Total, operating expenses.....	(6,291,022)	(6,326,138)	(6,326,138)	(+35,116)	---
Capital Outlay					
General fund.....	(670,520)	(904,913)	(904,913)	(+234,393)	---
Water and Sewer Fund.....	(342,458)	(199,807)	(199,807)	(-142,651)	---
Total, Capital Outlay.....	(1,012,978)	(1,104,720)	(1,104,720)	(+91,742)	---
Total, District of Columbia funds.....	(7,304,000)	(7,430,858)	(7,430,858)	(+126,858)	---
Grand total:					
Federal Funds to the District of Columbia.....	508,670	420,644	466,000	-42,670	+45,356
District of Columbia funds.....	(7,304,000)	(7,430,858)	(7,430,858)	(+126,858)	---

ADDITIONAL VIEWS OF THE HONORABLE CHAKA FATTAH

I commend the Chairman for working with me to address the financial needs of the District to the best of our ability, given the limited funding allocation provided to the subcommittee. However, I continue to have two fundamental concerns with the bill.

HOME RULE

This bill continues the disturbing trend of undermining District self governance and, therefore, District residents. Instead of deferring to the District's elected leaders, the Appropriations Committee has once again decided to meddle in local affairs. During Full Committee consideration of the bill, an amendment was adopted that would effectively prohibit the District from pursuing legal recourse in a particular case. Without speaking to the merits of the litigation, I strongly believe that the District should be allowed to pursue whatever policies it deems appropriate in the same manner that other local jurisdictions would.

The citizens of the District have elected their own officials. These officials are capable of pursuing policies consistent with the views of their citizens without Federal intervention. If these local officials fail to do so, they will not be reelected. This process is a fundamental component of democracy. When the Congress of the United States undermines this process—as it has done in adopting this most recent provision, as well as others, such as a prohibition on a needle exchange program—it is denying American citizens access to democracy. I urge my colleagues to reject this undemocratic and disrespectful approach to the District.

VOUCHERS

This bill also contains \$10 million of public funds for a voucher program that would subsidize the private education of a limited number of District residents. Rather than improving public school education, thereby ensuring a sound basic education for every child, this bill pursues a policy that would allow a small percentage of students to attend private schools. It is unthinkable for us to speak about private school vouchers when 90 percent of American students are enrolled in public schools. Furthermore, these private schools would most likely not be held to the same standards of accountability as public schools since private schools are not required to adopt the reforms put in place by the No Child Left Behind Act, such as the hiring of highly qualified teachers.

Vouchers have little support among the American people in general, nor District residents in particular. Since 1972, vouchers have been soundly defeated every time they have come before the voters, and over the past decade, legislatures in 37 states have rejected vouchers. Serious questions have been raised about the appropriateness of public funding for private schooling and the effective-

ness of voucher programs in Milwaukee, Cleveland, and Florida. These types of concerns led the Appropriations Committee to reject the President's proposal for a national vouchers program. It is unfair to use the District as a laboratory for unproven models and approaches to educating the District's children that were deemed unacceptable for children elsewhere.

A study of District residents found that 76 percent of voters oppose providing taxpayer-funded vouchers to parents to pay for their children to attend private or religious schools if it meant less money for public school students. By taking funds that could be invested in the public school system and redirecting funds to private schools, we are doing exactly that. The District Board of Education also opposes vouchers and has noted "it would be hypocritical for Congress to impose vouchers on the District, as it rejected a proposal to impose vouchers on other jurisdictions and on the country as a whole during the recent debate on the President's education bill."

In a brief filed with the U.S. Supreme Court, the National Education Association said that private school vouchers "are not a solution to the problems of urban education, but rather an impediment to the development and the funding of effective solutions to the public schooling problem." I concur with this belief. That is why I proposed two amendments to the bill during Full Committee consideration. My first amendment proposed that instead of promoting an inequitable educational system, \$10 million should be provided to high-performing public schools and charter schools. My second amendment would have withheld funding for vouchers until such time that at least 90 percent of District public school students were being taught by highly qualified teachers and had access to adequate educational materials comparable to the highest-achieving schools in the DC Metropolitan region. Unfortunately, both efforts were unsuccessful.

CONCLUSION

I would like to reiterate my strong support for the Chairman. I believe he has been fair and inclusive in crafting this bill. However, I cannot support an education initiative that diverts scarce dollars away from the public education system to support an untested and unaccountable private school subsidy that will aid relatively few children. I intend to push for additional public school funds as this bill moves forward. I also remain committed to home rule and minimizing any inappropriate intrusions into the local governance of the District of Columbia.

