
Introduction to the FY 2013 Budget and Financial Plan

The District of Columbia government is unique and extremely complex. As one entity, the District government provides services typically delivered elsewhere by states, counties, cities, and special taxing districts.

The challenge for the District is to navigate this jurisdictional complexity while facing increasing service needs. Totalling \$11.4 billion, the gross budget in the FY 2013 Proposed Budget and Financial Plan is \$485 million, or 4.5 percent, more than the FY 2012 Approved Budget of \$10.9 billion, including Enterprise Fund agencies but excluding intra-District funding. Figure 1-1 shows the major source of gross funds for FY 2013. Figure 1-2 does the same for Local funds revenue. The gross budget excluding Enterprise Fund agencies is \$9.4 billion.

The budget funds services as diverse as street cleaning, affordable multi-family housing development, voter registration, business inspection, fire fighting, police patrol, running a lottery, managing a vast multimodal transit system, providing health services and improving access to them, educating children and adults, promoting economic development, encouraging people to move into the District, and protecting at-risk youth and adults.

The District's proposed budget is similar to any other budget in that it identifies resources (revenues) and uses (expenditures) to accomplish specific purposes developed by citywide strategic planning and departmental business planning. In addition to these basic elements, the proposed budget includes a financial forecast for policy priorities of the Mayor and detailed cost information for agency programs and activities.

The District's FY 2013 proposed budget includes a number of agency reorganizations and program shifts. These changes are being made to improve services and accountability and meet strategic business goals. They include the following:

- The budget proposal for the Department of Health Care Finance aims to ensure continuous access to health-care services for District residents, as well as meet challenges associated with the implementation of the Patient Protection and Affordable Care Act of 2010, the major healthcare reform legislation that envisions an expanded role for Medicaid and the states.
- The budget proposal for the Department of Mental Health continues to focus on providing ongoing care and emergency services to its clients in the District through a network of community-based private mental health providers, unique government delivered services, and the St. Elizabeths Hospital (SEH). The budget also continues to address the challenges associated with the federal judge-approved settlement agreement in the Dixon case and the Department of Justice's mandated requirements for SEH.

- The Child and Family Services Agency proposed budget supports the agency's priority of improving the overall quality of services it provides to the District's children. Furthermore, the budget proposal continues to build on the progress of the last several years. CFSA's sustained efforts on the enhancement of services are reflected in the agency's top focal points for performance improvement.
- The District of Columbia Board of Ethics and Government Accountability (BEGA) replaces the District of Columbia Open Government Office pursuant to D.C. Act 19-318, the "Board of Ethics and Government Accountability Establishment and Comprehensive Ethics Reform Emergency Amendment Act of 2012." The new agency incorporates the functions, responsibilities and funding of the District of Columbia Open Government Office, which will be an independent office within the agency, charged with ensuring that District agencies comply with the District's Freedom of Information Act (FOIA) and Open Meetings Act. The new agency also creates a Board of Ethics, which will receive, investigate, and adjudicate violations of the Code of Conduct within the District government.
- The Office of Contracting and Procurement's (OCP) proposed FY 2013 budget includes an initiative to implement the use of Virtual Credit Cards as a payment vehicle.
- To enhance the recovery of unpaid sales taxes, the Office of the Chief Financial Officer's (OCFO) proposed budget implements the Credit Card Merchant Payment Reporting requirement for mailing out notices announcing partial amnesty as reported on merchant payment reports.
- The OCFO also establishes a Central Collections Unit in the Office of Finance and Treasury. The purpose of this Unit is to augment the ability of the office to aggressively collect delinquent debts owed to the District pursuant to Bill 19-8, "Delinquent Debt Recovery Act of 2011." The law also establishes a special non-lapsing fund to be designated the Delinquent Debt Fund to collect fees, fines, liens and other delinquent debts.
- The Office of the Chief Technology Officer (OCTO) proposes to expand the use of the Smart Buyer program. This initiative would reduce the city's technology expense by allowing more resources in the Citywide Smart Buyer program to find additional cost savings through a data-driven citywide IT contract review aimed at increasing the use of OCTO's IT discounts and reducing the overall cost of IT procurements.
- The D.C. Department of Human Resources proposes to restore the Capital City Fellows Program, a two-year training program working in the District government for recent graduates of master's degree programs in public administration, public policy, urban planning, and related fields.
- Funding is included in the FY 2013 proposed budget for branch libraries opening in the District of Columbia Public Library system.
- For FY 2013, the District's Uniform Per Student Funding Formula (UPSFF), which forms the basis for funding the public school system, has had its foundation level increased by \$179, or 2.0 percent, from \$8,945 per student to \$9,124. Appropriations for the UPSFF are funded 100 percent in Local dollars. Please refer to the Agency Budget Chapters volumes, chapters for District of Columbia Public Schools, District of Columbia Public Charter Schools, and the Office of the State Superintendent of Education to see the application of the UPSFF.
- Appropriations for the Charter Schools are from two sources: \$535.4 million from Local funds per the UPSFF, and \$6.7 million of Intra-District funds transferred from the Office of the State Superintendent of Education, to enhance the Non-Residential Facilities Allowance.
- The Department of Forensic Sciences was established in FY 2013. The forensic units of the Metropolitan Police Department and Department of Health were merged with the Forensic Laboratory Technician Training Program to form the new agency. The role of the agency is to produce high quality, timely, accurate, and reliable forensic science with the use of best available technology and practices.
- The Fire and Emergency Medical Services Department includes all current fire stations and/or units. The Rail Safety program was created in the FY 2013 budget. DCFEMS has been designated as the State Oversight and Security Agency for the District of Columbia. The unit will be responsible for reviewing and approving rail transit System Security and Safety plans.
- The Metropolitan Police Department's FY 2013 budget includes \$16.4 million to address recurring budget items such as longevity, technology improvement, hazardous duty, base retention differential pay and increase

in fringe benefits. The forensic unit was transferred to the Department of Forensic Sciences for greater transparency and efficiency. Fifty police officers positions funded by a COPS More grant were transferred to Local funds, and 107 vacant positions were eliminated.

- The operations of Washington Metro Area Transit Authority (WMATA) and the District Department of Transportation (DDOT) were reviewed together and \$50.6 million representing the cost of the Circulator Bus, DC Specific projects and School Transit Subsidy were shifted back from DDOT to WMATA.
- The Department of Public Works' budget includes an increase of \$2.1 million in the trash hauling and Disposal contract. DPW provides a comprehensive street and alley cleaning services to residents, visitors, and business so that they can live, work and play in clean neighborhoods.
- The Office of the Deputy Mayor for Economic Development budget proposal includes a federal payment totaling \$9.6 million to aid in redevelopment efforts at the site of the former St. Elizabeths Hospital.
- Recently, the Government Accounting Standards Board (GASB) issued new guidance regarding the budgetary treatment of certain Dedicated Tax transfers. As a consequence, the following Dedicated Tax transfers are no longer budgeted in the General Fund because their revenues will be deposited directly into their corresponding Special Revenue Funds (all Enterprise funds):
 - **Baseball Transfer – Dedicated Taxes (BO0)** budget will be zero, and revenues will be budgeted directly into the Ballpark Revenue Fund (BK0).
 - **TIF and PILOT Transfer – Dedicated Taxes (TZ0)** budget will be zero, and revenues will be budgeted directly into the Tax Increment Financing (TIF) Program (TX0) and Repayment of PILOT Financing (TY0).
 - **Housing Production Trust Fund Subsidy (HP0)** budget in Dedicated Taxes will be zero, and the Dedicated Tax revenues will be budgeted directly into the Housing Production Trust Fund (UZ0). These are Local funds budgeted in the subsidy agency in FY 2013.

How the Money is Allocated

To facilitate policy decisions concerning expenditures and to provide summary information for reporting expenditures, the District's budget is developed, presented, and executed along several dimensions. These include fund types, appropriation titles, agencies, programs, and expense categories. As with revenues, expenditures can be grouped by the source of funds. The total of these funds is referred to as "gross funds." Totaling \$11.4 billion, the expenditure budget (including Enterprise and Other funds but excluding Intra-District funds) in the FY 2013 Proposed Budget and Financial Plan is \$485 million, or 4.5 percent, more than the FY 2012 approved budget of \$10.9 billion, as shown in Table 1-1.

For purposes of appropriating the District's budget, agency budgets are grouped by appropriation title or function, such as public safety and justice or public education. Table 1-1 shows the FY 2013 proposed gross funds expenditure budget by appropriation title and their change from FY 2012. Figure 1-3 shows the percentage distribution of FY 2013 gross funds expenditure budget by appropriation title. The largest appropriation titles, Public Education System and Human Support Services, represent 50.3 percent of the District's proposed budget – meaning more than one-half of every dollar generated is directed to these two areas.

The FY 2013 proposed Local budget operating margin is zero dollars, after allowing for deposits of \$0.19 million for the Cash Flow Reserve and \$0.19 million for the Fiscal Stabilization Reserve as proposed in Chapter 3, the Financial Plan. As shown in Table 1-2a, the proposed Local funds budget (excluding Dedicated Taxes and Enterprise funds) for FY 2013 is \$5.9 billion, which is \$294 million, or 5.2 percent, more than the FY 2012 approved budget of \$5.6 billion. The table also displays expenditure budgets by appropriation title and their change from FY 2012. The proposed Dedicated Tax budget for FY 2013 is \$261 million, which is \$137 million, or 34.4 percent, less than the FY 2012 approved budget of \$397 million. Table 1-2b shows the FY 2013 proposed Dedicated Taxes funds expenditures budget by appropriation title and their change from FY 2012. Within the

appropriation titles are the agencies that operate the programs, activities, and services provided to District citizens and businesses. For example, the Public Works appropriation title includes the Department of Public Works, the Department of Transportation, and the Department of Motor Vehicles. The FY 2013 proposed Local budget includes approximately 100 agencies receiving Local funds in seven appropriation titles. To provide context as to the types of expenses for a particular program, information is presented by expense category (Tables 1-3a, Local funds; and 1-3b, Dedicated Taxes). These same categories are used by all District agencies. All agency chapters detail specific agency costs by expense category.

A large expense category is personal services, totaling \$2.1 billion and representing 35.9 percent of the FY 2013 Local funds proposed budget, excluding Dedicated Taxes. This funding will support 26,337 Local full-time equivalent (FTE) positions, an increase of 163 FTEs, or 0.6 percent, over FY 2012 (see Table 1-4). Including all fringe benefits, but excluding extra compensation such as overtime and shift differential, the average Local FTE for FY 2013 will cost \$77,025.

The District's FY 2013 gross funds proposed budget, including Intra-District funds, includes 32,578 FTEs, a decrease of 533 FTEs, or 1.6 percent, over FY 2012. Major gross funds FTE changes by agency and appropriation title are detailed in Table 1-5.

Organization of the FY 2013 Budget and Financial Plan

The FY 2013 Budget and Financial Plan is composed of the following volumes

- Volume 1 - Executive Summary.
- Volumes 2 and 3 - Agency Budget Chapters - provides summary information of each District agency's proposed budget.
- Volumes 4 and 5 - Operating Appendices - provides detailed information about operating funds by agency (available on-line).
- Volume 6 - FY 2013 - FY 2018 Capital Improvements Plan (Including Highway Trust Fund).

Additional details about the organization of the District's FY 2013 Budget and Financial Plan may be found in the How to Read the Budget and Financial Plan chapter.

The FY 2013 Budget Calendar

The FY 2013 Budget and Financial Plan is the culmination of a year-long process. Some of the critical steps in the budget formulation process and their general schedule are described in Table 1-6.

The District's Budget Process: A Brief Overview

The District of Columbia Home Rule Act (Public Law 93-198; D.C. Official Code § 1-201.01 *et seq.*), approved December 24, 1973, prescribes a procedure for the approval of the annual budget for the District of Columbia government. Under Section 424(d)(5) (D.C. Official Code § 1-204.24d(5)(A)), the Chief Financial Officer prepares and submits to the Mayor and the Council annual estimates of all revenues of the District of Columbia (without regard to the source of such revenues), including proposed revenues. These revenue estimates are binding on the Mayor and the Council for purposes of the annual budget to be submitted to Congress, except that the Mayor and the Council may base the budget on estimates of revenues that are lower than those prepared by the Chief Financial Officer. Under Section 442(a) (D.C. Official Code § 1-204.42(a)), the Mayor prepares and submits a proposed annual budget to the Council. In preparing the annual budget, the Mayor may use a budget prepared by the Chief Financial Officer for this purpose under section 424(d)(2) (D.C. Official Code § 1-204.24(d)(2)). The Mayor may also prepare and submit supplemental or deficiency budget recommendations to the Council from time to time, pursuant to Section 442(c). A statement of justifications must be included.

Under Section 603(c) (D.C. Official Code § 1-206.03(c)), the Mayor is required to submit a balanced budget and identify any tax increases that shall be required in order to balance the budget. The Council is required to adopt such tax increases to the extent the budget is approved. The annual budget submitted shall include, among other items, a multi-year plan for all agencies of the District government (as required under Section 443 (D.C. Official Code § 1-204.43)) and multi-year capital improvements plan for all agencies of the District government (as required under Section 444 (D.C. Official Code 1-§ 204.44)).

Under Section 446 (D.C. Official Code § 1-204.46), the Council must hold a public hearing on the budget submission and, within 56 calendar days after receipt of the budget proposal from the Mayor, adopt a budget by act. The act is styled as the Budget Request Act (of the year of adoption) and requires only one reading. If the Mayor approves the budget act, he submits the act to the President for transmission to Congress.

However, unlike other acts submitted to the Mayor for signature, the Mayor may exercise a line-item veto under Section 404(f) (D.C. Official Code § 1-204.04). If the Mayor disapproves an item or provision, he must attach to the act a statement of the item or provision which is disapproved and, within the 10-day period for approval or disapproval, return a copy of the act and statement with his objections to the Council.

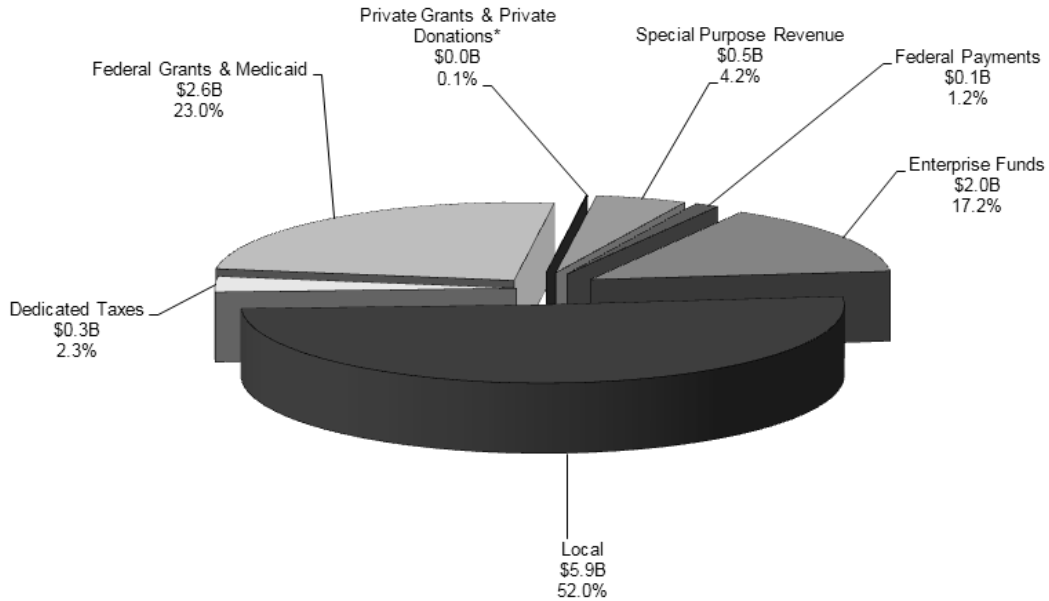
The Council has 30 calendar days to reenact a disapproved item or provision by a two-thirds vote of the members of the Council present and voting. If an item or provision is reenacted, the Chairman submits it to the President for transmission to Congress. If the Mayor fails to return a disapproved item or provision to the Council in a timely manner, he shall be deemed to have approved the item or provision and the Chairman will submit it to the President for transmission to Congress.

Unlike other legislation, the Budget Request Act does not become effective after a period of congressional review; it never becomes District of Columbia local law. Instead, the President transmits the Budget Request Act to the House and Senate. Ultimately, Congress appropriates all funds for the District by an act. This act may, but is not required to, include some or all of the provisions of the Budget Request Act as transmitted by the District.

Figure 1-1

**Where the Money Comes From - Sources of Gross Funds for FY 2013
(\$11.4 Billion, excluding Intra-District funds)**

(Dollars in Billions)

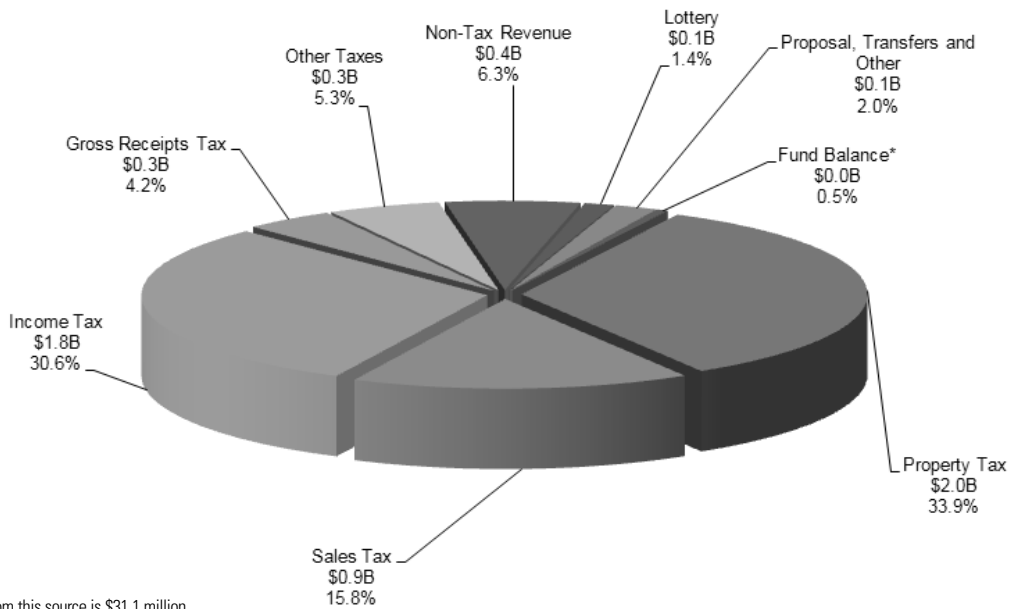


*The amount from this source is \$6.3 million.

Figure 1-2

**Where the Money comes From - Sources of Local Fund Revenue for FY 2013
(\$5.9 Billion Excluding Dedicated Taxes)**

(Dollars in Billions)



* The amount from this source is \$31.1 million

Table 1-1

Gross Funds Expenditure Budget, by Appropriation Title (Excluding Intra-District Funds)

(Dollars in Thousands)

	FY 2012 Approved Budget	FY 2013 Proposed Budget	Change from FY 2012	% Change from FY 2012
Governmental Direction and Support	565,901	631,986	66,085	11.7
Economic Development and Regulation	399,994	393,538	-6,455	-1.6
Public Safety and Justice	1,133,907	1,112,704	-21,204	-1.9
Public Education System	1,861,585	1,956,869	95,284	5.1
Human Support Services	3,485,496	3,767,381	281,885	8.1
Public Works	568,951	601,757	32,806	5.8
Financing and Other	1,016,373	951,575	-64,799	-6.4
Subtotal, General Operating Funds	9,032,207	9,415,809	383,602	4.2
Enterprise and Other Funds	1,850,210	1,951,241	101,031	5.5
Total District of Columbia	10,882,417	11,367,050	484,633	4.5

Note: Details may not sum to totals because of rounding.

Figure 1-3

Where the Money Goes - Gross Funds Expenditure Budget, by Appropriation Title for FY 2013 (Excluding Intra-District Funds) (\$11.4 Billion)

(Dollars in Billions)

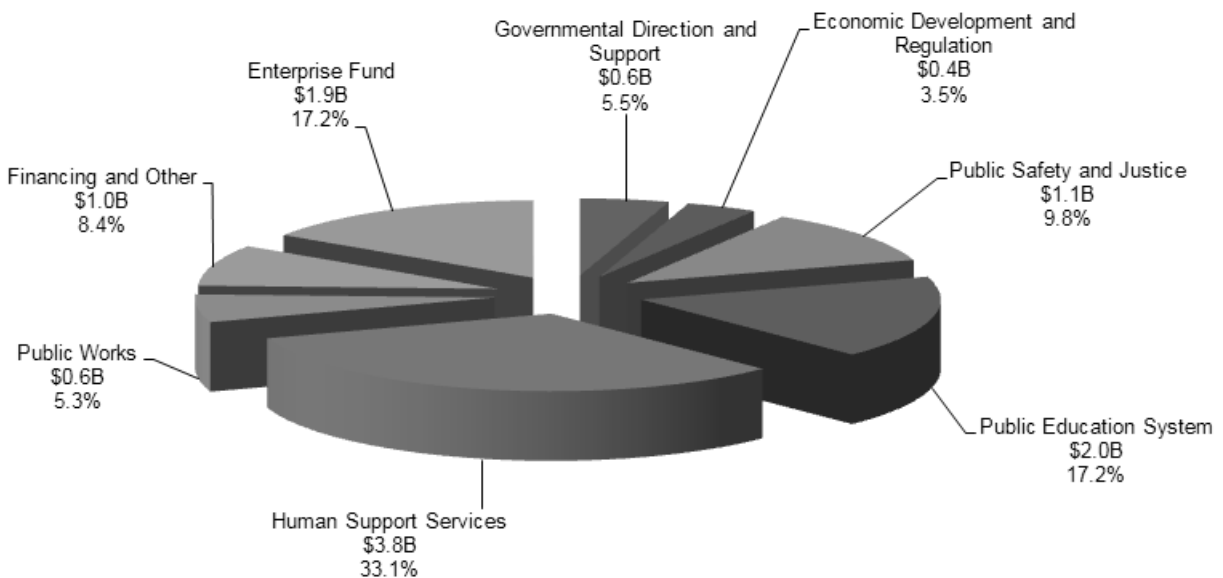


Table 1-2a

Local Funds Expenditure Budget, by Appropriation Title**(Excludes Dedicated Taxes and Enterprise and Other Funds)**

(Dollars in Thousands)

	FY 2012 Approved Budget	FY 2013 Proposed Budget	Change from FY 2012	% Change from FY 2012
Governmental Direction and Support	492,108	552,261	60,152	12.2
Economic Development and Regulation	97,221	147,413	50,191	51.6
Public Safety and Justice	926,655	944,599	17,943	1.9
Public Education System	1,529,972	1,595,178	65,205	4.3
Human Support Services	1,495,722	1,549,920	54,198	3.6
Public Works	393,053	407,637	14,585	3.7
Financing and Other	683,589	714,961	31,372	4.6
Total	5,618,321	5,911,968	293,647	5.2

Note: Details may not sum to totals because of rounding.

Table 1-2b

Dedicated Taxes Expenditure Budget, by Appropriation Title**(Excludes Enterprise and Other Funds)**

(Dollars in Thousands)

	FY 2012 Approved Budget	FY 2013 Proposed Budget	Change from FY 2012	% Change from FY 2012
Economic Development and Regulation	35,569	460	-35,109	-98.7
Public Education System	4,266	4,266	0	-0.0
Human Support Services	57,427	62,940	5,513	9.6
Public Works	59,142	57,202	-1,940	-3.3
Financing and Other	241,060	135,701	-105,359	-43.7
Total	397,464	260,569	-136,895	-34.4

Note: Details may not sum to totals because of rounding.

Table 1-3a

Local Funds Proposed Expenditure Budget, by Category (Excludes Dedicated Taxes and Enterprise and Other Funds)

(Dollars in Thousands)

	FY 2012 Approved Budget	FY 2013 Proposed Budget	Change from FY 2012	% Change from FY 2012
Regular Pay - Continuing Full Time	1,480,493	1,538,751	58,258	3.9
Regular Pay - Other	154,119	144,373	-9,746	-6.3
Additional Gross Pay	46,092	55,261	9,169	19.9
Fringe Benefits - Current Personnel	310,427	345,478	35,051	11.3
Overtime Pay	41,731	40,190	-1,541	-3.7
Subtotal, PERSONAL SERVICES	2,032,863	2,124,054	91,191	4.5
Supplies and Materials	41,991	46,553	4,562	10.9
Energy, Comm. and Building Rentals	94,827	109,730	14,903	15.7
Telephone, Telegraph, Telegram, Etc.	26,753	26,066	-686	-2.6
Rentals - Land and Structures	112,484	120,586	8,102	7.2
Janitorial Services	1,646	100	-1,546	-93.9
Security Services	10,239	10,853	614	6.0
Occupancy Fixed Costs	5,777	7,979	2,202	38.1
Other Services and Charges	136,092	157,575	21,483	15.8
Contractual Services - Other	315,740	363,056	47,316	15.0
Subsidies and Transfers	2,276,601	2,356,669	80,068	3.5
Equipment and Equipment Rental	19,880	24,191	4,311	21.7
Debt Service	543,429	564,555	21,126	3.9
Subtotal, NONPERSONAL SERVICES	3,585,458	3,787,914	202,456	5.6
Total	5,618,321	5,911,968	293,647	5.2

Note: Details may not sum to totals because of rounding.

Table 1-3b

Dedicated Taxes Proposed Expenditure Budget, by Category (Excludes Enterprise and Other Funds)

(Dollars in Thousands)

	FY 2012 Approved Budget	FY 2013 Proposed Budget	Change from FY 2012	% Change from FY 2012
Regular Pay - Continuing Full Time	610	758	149	24.3
Regular Pay - Other	0	63	63	N/A
Fringe Benefits - Current Personnel	129	188	59	45.8
Subtotal, PERSONAL SERVICES	739	1,009	270	36.6
Contractual Services - Other	1,385	1,074	-310	-22.4
Subsidies and Transfers	388,650	250,264	-138,386	-35.6
Debt Service	6,691	8,222	1,531	22.9
Subtotal, NONPERSONAL SERVICES	396,725	259,560	-137,165	-34.6
Total	397,464	260,569	-136,895	-34.4

Note: Details may not sum to totals because of rounding.

Table 1-4

Local Funds Proposed FTEs, By Appropriation Title**(Includes Dedicated Taxes and Excludes Enterprise and Other Funds)**

	FY 2012 Approved Budget	FY 2013 Proposed Budget	Change from FY 2012	% Change from FY 2012
Governmental Direction and Support	2,928	2,933	5	-0.2
Economic Development and Regulation	371	535	164	44.1
Public Safety and Justice	8,290	8,209	-82	-1.0
Public Education System	8,982	8,939	-43	-0.5
Human Support Services	3,566	3,688	121	3.4
Public Works	1,997	1,994	-3	-0.1
Financing and Other	40	40	0	0.0
Subtotal, General Operating Local Funds	26,174	26,337	163	0.6
Public Education System	6	9	3	51.2
Human Support Services	3	3	-1	-17.9
Subtotal, General Operating Dedicated Taxes	9	12	2	26.4
Total, General Operating Local and Dedicated Tax Funds	26,184	26,349	165	0.6

Note: Details may not sum to totals because of rounding
Change is based on tenths of an FTE

Table 1-5

Major Gross Funds FTE Changes (Including Enterprise and Other funds and Intra-District Funds)

Agency Name	FY 2012	FY 2013	Increase (Decrease)	Explanation of Major FTE Changes
	Approved FTEs	Proposed FTEs		
Office of the City Administrator	35	26	(9)	Realign staffing with budget and streamlining operations
Office of the Chief Technology Officer	311	288	(23)	Realign staffing with budget and streamlining operations
Department of General Services	713	678	(35)	Eliminate unfunded positions due to budget constraints
Office of Campaign Finance	16	31	15	Realign staffing with budget and streamline operations
Office of the Chief Financial Officer	869	888	19	Realign staffing with budget and streamlining operations
Other Agencies	1,521	1,552	30	Net Changes
Governmental Direction and Support	3,465	3,463	(3)	
Department of Employment Services	618	546	(72)	Realign staffing with budget - Federal Grant discontinued
Department of Consumer and Regulatory Affairs	267	279	12	Enhancement for Outreach program
Department of Insurance, Securities, and Banking	112	126	14	Enhancements for State Small Business Credit Initiative (SSBCI), Health Insurance Rate Review for Affordable Health Care, and Dodd-Frank Wall Street Reform and Consumer Protection Act
Other Agencies	541	565	24	Net Changes
Economic Development and Regulation	1,538	1,516	(23)	
Metropolitan Police Department	4,781	4,610	(171)	Eliminate unfunded positions due to budget constraints
District of Columbia National Guard	68	112	44	Increase for the Youth ChalleNGE program
Homeland Security and Emergency Management Agency	56	65	9	Realign staffing with budget - Homeland Security Grant Program
Forensic Laboratory Technician Training Program	17	0	(17)	Transferred to the Department of Forensic Services
Department of Forensic Sciences	0	72	72	New Agency
Office of Unified Communications	345	327	(18)	Eliminate unfunded positions due to budget constraints
Other Agencies	3,234	3,240	6	Net Changes
Public Safety and Justice	8,501	8,426	(75)	
District of Columbia Public Schools	7,928	7,558	(370)	Realign staffing with budget
Office of the State Superintendent of Education	333	348	15	Realign staffing with budget for Elementary and Secondary needs
District of Columbia Public Library	429	462	33	Increased the number of term employees to align branch positions to the library staffing patterns
Other Agencies	1,655	1,640	(15)	Net Changes
Public Education System	10,345	10,008	(337)	

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Table 1-5
Major Gross Funds FTE Changes
(Continued)

Agency Name	FY 2012	FY 2013	Increase (Decrease)	Explanation of Major FTE Changes
	Approved FTEs	Proposed FTEs		
Department of Human Services	842	862	20	Realign staffing with budget
Department of Mental Health	1,256	1,245	(11)	Realign staffing with budget
Department of Health	736	708	(28)	Transferred to the Department of Forensic Sciences. Reduction in staffing
Department on Disability Services	401	409	8	Create the State Office of Disability Administration (SODA) and MOU with the Department of Healthcare Finance
Department of Health Care Finance	173	181	8	Realign staffing with budget
Other Agencies	2,002	1,998	(4)	Net Changes
Human Support Services	5,409	5,404	(6)	
Department of Public Works	1,341	1,377	36	Restored 32 for sweeper program and transferred in 5 (Parks and Recreation (3), and Department of General Services (2))
Department of Transportation	568	560	(8)	Realign staffing with budget
Department of Motor Vehicles	233	223	(10)	Realign staffing with budget
District Department of the Environment	312	320	8	Realign staffing for increased Special Purpose Revenue Fund budget
Other Agencies	22	22	0	Net Changes
Public Works	2,476	2,502	27	
Non-Departmental	40	40	0	No Change
Other Agencies	0	0	0	Net Changes
Financing and Other	40	40	0	
University of the District of Columbia	1,209	1,091	(118)	To comply with the mandated allocation of the resources to the Community College
Other Agencies	127	129	2	Net Changes
Enterprise and Other Funds	1,336	1,220	(116)	
Grand Total, District Government	33,111	32,578	(533)	

Note: Details may not sum to totals because of rounding

How and When the FY 2013 Operating Budget was Prepared

Budget Guidance

July 2011 – September 2011

The FY 2013 budget process began with the development of the Current Services Funding Level (CSFL) budget. The CSFL is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs and estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The CSFL served as the starting point for all District agencies' Local funds Maximum Allowable Request Ceiling (MARC).

Agency Budget Request Development

October 2011 – December 2011

Taking into consideration the Executive Office of the Mayor's (EOM) citywide strategic plan, and following the budget guidance from the EOM and OBP, agencies began formulating their FY 2013 budget requests. Agencies submitted their FY 2013 proposed budget to OBP by December 16, 2011.

Budget Analysis

October 2011 – December 2011

OBP reviewed agency budgets during the various development stages for adherence to established guidelines, identified opportunities for efficiencies, and incorporated revised economic data into the formulation process. The Budget Administration division of OBP created and submitted reports by agency that contained budget analysis and findings to the Mayor's Office of Budget and Finance (MOBF). These reports described the fiscal impact of policy decisions on the agencies' submitted budgets.

Budget Presentation

January 2012 – March 2012

OBP provided the EOM with a thorough and sound analysis of the budget as it was developed and revised during the Budget Review Team meetings where policy priorities were determined, and the Mayor's FY 2013 proposed budget was finalized for submission to the Council on March 23, 2012.

Budget Request Act, Budget Submission Act, and Budget Support Act

March - June 2012

During this period, the Council reviewed the budget for approval of the FY 2013 Budget Request Act of 2012 and the FY 2013 Budget Support Act of 2012. The FY 2013 Proposed Budget and Financial Plan is submitted to Congress in June 2012.

