

Agency	Appropriated Fund	FY 2020 Actuals-CSG 011	FY 2020 Actuals-CSG 012	FY 2020 Actuals-CSG 014	FY 2020 FB Rate	FY 2021 Actuals-CSG 011	FY 2021 Actuals-CSG 012	FY 2021 Actuals-CSG 014	FY 2021 FB Rate
AA0 -Executive Office of the Mayor	0100 - LOCAL FUND	9,325,920	588,705	1,955,492	19.7%	8,454,204	625,854	1,889,853	20.8%
AB0 -Council of the District of Columbia	0100 - LOCAL FUND	18,167,698	403,524	4,297,236	23.1%	18,893,982	364,508	4,440,395	23.1%
AC0 -Office of the District of Columbia Auditor	0100 - LOCAL FUND	2,616,278	441,163	728,435	23.8%	2,554,188	349,364	653,307	22.5%
AD0 -Office of the Inspector General	0100 - LOCAL FUND	7,513,480	219,115	1,553,428	20.1%	7,923,295	238,582	1,670,811	20.5%
AE0 -Office of the City Administrator	0100 - LOCAL FUND	6,683,957	935,974	1,500,291	19.7%	6,534,211	643,285	1,506,444	21.0%
AF0 -Contract Appeals Board	0100 - LOCAL FUND	810,641	575,485	216,393	15.6%	943,237	575,941	232,067	15.3%
AG0 -Board of Ethics and Government Accountability	0100 - LOCAL FUND	1,454,482	177,301	389,276	23.9%	1,663,947	180,087	432,767	23.5%
AH0 -Mayor's Office of Legal Counsel	0100 - LOCAL FUND	748,205	82,290	131,313	15.8%	1,209,474	53,602	245,261	19.4%
AI0 -Office of the Senior Advisor	0100 - LOCAL FUND	1,907,019	116,999	343,452	17.0%	1,926,613	160,561	398,706	19.1%
AK0 -Office of Labor Relation and Collective Bargaining	0100 - LOCAL FUND	0	0	0		0	0	0	
AL0 -Uniform Law Commission	0100 - LOCAL FUND	0	0	0		0	0	0	
AM0 -Department of General Services	0100 - LOCAL FUND	44,466,005	505,711	11,475,522	25.5%	47,419,593	1,036,978	12,465,234	25.7%
AP0 -Office on Asian and Pacific Islander Affairs	0100 - LOCAL FUND	234,451	248,303	107,098	22.2%	217,093	488,725	148,653	21.1%
AR0 -Statehood Initiatives	0100 - LOCAL FUND	0	118,148	22,980	19.5%	0	147,336	24,475	16.6%
AS0 -Office of Finance and Resource Management	0100 - LOCAL FUND	3,625,459	3,819	862,791	23.8%	4,138,950	133,699	979,396	22.9%
AT0 -Office of the Chief Financial Officer	0100 - LOCAL FUND	84,391,327	2,757,048	19,245,275	22.1%	88,985,028	2,479,761	20,232,559	22.1%
BA0 -Office of the Secretary	0100 - LOCAL FUND	1,899,656	206,728	421,174	20.0%	1,698,512	121,631	416,497	22.9%
BD0 -Office of Planning	0100 - LOCAL FUND	8,107,537	0	1,746,894	21.5%	8,235,758	0	1,735,307	21.1%
BE0 -Department of Human Resources	0100 - LOCAL FUND	7,182,515	2,243,473	1,943,911	20.6%	6,541,928	1,537,053	1,668,290	20.6%
BG0 -Employees' Compensation Fund	0100 - LOCAL FUND	1,810,814	11,655,587	1,893,994	14.1%	1,810,655	11,115,871	1,639,746	12.7%
BJ0 -Office of Zoning	0100 - LOCAL FUND	2,104,564	46,410	433,751	20.2%	2,092,575	82,406	448,936	20.6%
BN0 -Homeland Security and Emergency Management Agency	0100 - LOCAL FUND	2,620,362	514,868	716,292	22.8%	2,717,646	542,260	687,863	21.1%
BX0 -Commission on the Arts and Humanities	0100 - LOCAL FUND	571,645	111,778	159,667	23.4%	0	0	0	
BY0 -Department of Aging and Community Living	0100 - LOCAL FUND	4,921,968	142,052	1,204,929	23.8%	6,538,266	113,554	1,622,697	24.4%
BZ0 -Office on Latino Affairs	0100 - LOCAL FUND	536,797	292,580	156,077	18.8%	450,855	296,760	173,902	23.3%
CB0 -Office of the Attorney General for the District of Columbia	0100 - LOCAL FUND	48,164,513	3,064,816	10,301,566	20.1%	48,979,788	4,169,819	10,697,474	20.1%
CE0 -District of Columbia Public Library	0100 - LOCAL FUND	34,752,478	1,711,011	9,157,990	25.1%	36,255,675	1,450,363	9,245,290	24.5%
CF0 -Department of Employment Services	0100 - LOCAL FUND	15,143,781	3,848,482	4,379,593	23.1%	15,100,878	3,313,290	4,101,939	22.3%
CG0 -Public Employee Relations Board	0100 - LOCAL FUND	716,708	0	154,507	21.6%	787,796	0	190,867	24.2%
CH0 -Office of Employee Appeals	0100 - LOCAL FUND	1,633,132	132,698	326,025	18.5%	1,675,456	135,554	337,464	18.6%
CI0 -Office of Cable Television, Film, Music, and Entertainment	0100 - LOCAL FUND	723,836	121,685	193,010	22.8%	737,082	217,432	207,980	21.8%
CJ0 -Office of Campaign Finance	0100 - LOCAL FUND	2,758,018	0	647,017	23.5%	2,748,561	20,471	650,450	23.5%
CQ0 -Office of the Tenant Advocate	0100 - LOCAL FUND	1,599,155	188,838	424,499	23.7%	1,468,094	349,926	438,354	24.1%
CR0 -Department of Licensing & Consumer Protection	0100 - LOCAL FUND	17,332,235	237,751	4,253,169	24.2%	21,591,698	83,811	4,935,753	22.8%
CU0 -Department of Buildings	0100 - LOCAL FUND	0	0	0		0	0	0	
DA0 -Real Property Tax Appeals Commission	0100 - LOCAL FUND	363,242	762,498	300,047	26.7%	418,058	573,453	203,659	20.5%
DB0 -Department of Housing and Community Development	0100 - LOCAL FUND	5,793,181	155,452	1,226,957	20.6%	5,486,011	294,440	1,188,661	20.6%
DC0 -OFFICE of Lottery and Gaming	0100 - LOCAL FUND	0	0	0		0	0	0	
DJ0 -Office of the People's Counsel	0100 - LOCAL FUND	395,845	61,127	111,099	24.3%	400,906	70,622	119,356	25.3%
DL0 -Board of Elections	0100 - LOCAL FUND	4,179,656	944,942	1,029,701	20.1%	4,522,061	724,686	1,023,115	19.5%
DQ0 -Commission on Judicial Disabilities and Tenure	0100 - LOCAL FUND	0	0	0		0	0	0	
DR0 -Rental Housing Commission	0100 - LOCAL FUND	507,828	455,353	191,635	19.9%	955,806	50,544	184,726	18.4%
DV0 -Judicial Nomination Commission	0100 - LOCAL FUND	0	0	0		0	0	0	
DX0 -Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	296,758	34,605	62,362	18.8%	375,572	78,360	84,956	18.7%
EB0 -Office of the Deputy Mayor for Planning and Economic Development	0100 - LOCAL FUND	6,022,830	1,697,015	1,560,378	20.2%	6,824,920	2,036,684	1,793,216	20.2%
EM0 -Office of the Deputy Mayor for Greater Economic Opportunity	0100 - LOCAL FUND	11,536	0	-11,536	-100.0%	0	0	0	
EN0 -Department of Small and Local Business Development	0100 - LOCAL FUND	4,311,253	260,985	906,516	19.8%	4,343,176	363,502	985,903	20.9%
FA0 -Metropolitan Police Department	0100 - LOCAL FUND	273,328,715	23,947,255	52,580,040	17.7%	347,292,557	23,952,896	63,369,349	17.1%
FB0 -Fire and Emergency Medical Services Department	0100 - LOCAL FUND	116,724,813	323,404	23,081,791	19.7%	132,579,579	461,286	26,134,364	19.6%
FH0 -Office of Police Complaints	0100 - LOCAL FUND	1,648,260	225,655	375,509	20.0%	1,555,164	230,817	357,189	20.0%
FI0 -Corrections Information Council	0100 - LOCAL FUND	374,192	197,164	121,196	21.2%	475,086	122,724	112,781	18.9%
FJ0 -Criminal Justice Coordinating Council	0100 - LOCAL FUND	438,246	87,334	114,319	21.8%	451,364	91,812	117,779	21.7%
FK0 -District of Columbia National Guard	0100 - LOCAL FUND	1,942,834	905,119	668,648	23.5%	1,984,172	904,103	646,371	22.4%
FL0 -Department of Corrections	0100 - LOCAL FUND	61,777,277	607,583	18,708,466	30.0%	64,166,084	718,907	19,110,612	29.5%
FO0 -Office of Victim Services and Justice Grants	0100 - LOCAL FUND	1,535,394	0	308,564	20.1%	1,843,631	0	367,841	20.0%
FQ0 -Office of the Deputy Mayor for Public Safety and Justice	0100 - LOCAL FUND	1,066,135	31,076	222,377	20.3%	1,094,522	19,666	221,626	19.9%
FR0 -Department of Forensic Sciences	0100 - LOCAL FUND	16,998,755	306,027	3,621,083	20.9%	17,483,959	496,376	3,774,444	21.0%
FS0 -Office of Administrative Hearings	0100 - LOCAL FUND	6,939,672	323,643	1,478,645	20.4%	6,817,627	384,542	1,447,482	20.1%

FB Rates - Current Year and Prior-Years

Agency	FY 2022 Actuals-CSG 011	FY 2022 Actuals-CSG 012	FY 2022 Actuals-CSG 014	FY 2022 FB Rate	FY 2023 Approved Budget-CSG 011	FY 2023 Approved Budget-CSG 012	FY 2023 Approved Budget-CSG 014	FY 2023 Approved Budget FB Rate
AA0 -Executive Office of the Mayor	8,896,155	559,018	1,901,075	20.1%	10,075,453	677,251	2,242,964	20.9%
AB0 -Council of the District of Columbia	19,581,434	360,516	4,605,106	23.1%	23,537,362	0	6,243,475	26.5%
AC0 -Office of the District of Columbia Auditor	2,494,905	473,643	701,990	23.6%	4,122,159	563,766	1,114,349	23.8%
AD0 -Office of the Inspector General	7,802,213	359,321	1,670,848	20.5%	10,869,821	830,346	2,527,515	21.6%
AE0 -Office of the City Administrator	4,747,244	649,069	1,011,868	18.8%	8,060,618	300,770	1,676,102	20.0%
AF0 -Contract Appeals Board	932,997	607,111	241,113	15.7%	953,905	584,346	261,503	17.0%
AG0 -Board of Ethics and Government Accountability	1,998,680	183,707	470,898	21.6%	2,608,433	185,030	633,003	22.7%
AH0 -Mayor's Office of Legal Counsel	1,185,093	0	237,682	20.1%	1,330,773	70,818	251,768	18.0%
AI0 -Office of the Senior Advisor	1,783,677	142,364	371,262	19.3%	2,244,267	80,057	443,946	19.1%
AK0 -Office of Labor Relation and Collective Bargaining	1,793,377	1,729	287,571	16.0%	2,131,896	0	400,358	18.8%
AL0 -Uniform Law Commission	0	0	0		0	0	0	
AM0 -Department of General Services	46,363,977	1,901,495	12,359,539	25.6%	49,099,223	1,335,220	14,107,710	28.0%
AP0 -Office on Asian and Pacific Islander Affairs	222,896	407,829	137,102	21.7%	278,202	610,405	214,030	24.1%
AR0 -Statehood Initiatives	0	139,371	25,051	18.0%	0	160,167	23,545	14.7%
AS0 -Office of Finance and Resource Management	3,928,963	44,939	910,744	22.9%	11,627,530	973,628	2,960,280	23.5%
AT0 -Office of the Chief Financial Officer	88,197,835	2,025,424	20,093,843	22.3%	96,363,190	1,862,618	20,779,525	21.2%
BA0 -Office of the Secretary	1,930,431	69,415	417,310	20.9%	2,393,297	69,072	504,427	20.5%
BD0 -Office of Planning	8,057,001	177,793	1,691,094	20.5%	8,915,996	346,243	2,006,045	21.7%
BE0 -Department of Human Resources	6,905,713	1,992,196	1,852,420	20.8%	8,984,394	1,151,901	2,101,590	20.7%
BG0 -Employees' Compensation Fund	2,117,851	10,861,826	1,291,259	9.9%	2,047,791	13,216,472	1,946,793	12.8%
BJ0 -Office of Zoning	2,732,759	26,687	512,069	18.6%	2,783,882	0	584,615	21.0%
BNO -Homeland Security and Emergency Management Agency	2,468,960	825,681	715,471	21.7%	2,749,192	681,604	775,360	22.6%
BX0 -Commission on the Arts and Humanities	0	0	0		0	0	0	
BY0 -Department of Aging and Community Living	7,919,343	293,769	1,858,989	22.6%	8,173,442	192,439	1,983,342	23.7%
BZ0 -Office on Latino Affairs	389,545	275,723	152,892	23.0%	529,800	340,464	197,550	22.7%
CB0 -Office of the Attorney General for the District of Columbia	52,237,414	2,514,601	11,101,376	20.3%	55,845,048	1,649,706	11,777,689	20.5%
CE0 -District of Columbia Public Library	38,181,630	1,730,031	9,818,618	24.6%	42,359,607	1,939,011	11,517,519	26.0%
CF0 -Department of Employment Services	17,041,916	5,031,147	5,099,662	23.1%	17,715,560	4,147,269	4,942,459	22.6%
CG0 -Public Employee Relations Board	770,046	0	191,980	24.9%	920,274	0	180,013	19.6%
CH0 -Office of Employee Appeals	1,649,253	178,949	347,286	19.0%	1,675,967	148,558	368,554	20.2%
CI0 -Office of Cable Television, Film, Music, and Entertainment	677,802	249,517	187,492	20.2%	784,868	249,606	238,963	23.1%
CJ0 -Office of Campaign Finance	2,735,515	29,161	638,176	23.1%	3,324,423	0	787,634	23.7%
CQ0 -Office of the Tenant Advocate	1,453,164	429,870	454,801	24.2%	1,524,542	392,093	469,576	24.5%
CR0 -Department of Licensing & Consumer Protection	20,097,939	513,509	5,474,829	26.6%	4,384,679	0	1,065,477	24.3%
CU0 -Department of Buildings	0	0	0		24,527,896	0	5,958,163	24.3%
DA0 -Real Property Tax Appeals Commission	413,806	859,159	236,647	18.6%	722,887	777,568	305,545	20.4%
DB0 -Department of Housing and Community Development	5,056,466	340,329	1,221,862	22.6%	5,824,188	475,462	1,355,194	21.5%
DC0 -OFFICE of Lottery and Gaming	0	0	0		0	0	0	
DJ0 -Office of the People's Counsel	406,950	2,920	105,087	25.6%	745,938	0	146,629	19.7%
DL0 -Board of Elections	5,146,451	1,277,472	1,148,414	17.9%	5,770,750	990,000	1,044,506	15.4%
DQ0 -Commission on Judicial Disabilities and Tenure	0	0	0		89,834	0	11,139	12.4%
DR0 -Rental Housing Commission	947,869	75,767	194,046	19.0%	1,025,840	55,176	202,150	18.7%
DV0 -Judicial Nomination Commission	0	0	0		0	0	0	
DX0 -Office of Advisory Neighborhood Commissions	461,655	51,172	94,243	18.4%	810,990	39,304	163,256	19.2%
EB0 -Office of the Deputy Mayor for Planning and Economic Development	7,360,422	1,426,743	1,804,146	20.5%	7,091,406	1,615,347	1,785,311	20.5%
EM0 -Office of the Deputy Mayor for Greater Economic Opportunity	0	0	0		0	0	0	
EN0 -Department of Small and Local Business Development	4,199,712	557,287	967,928	20.3%	4,991,859	493,265	1,183,525	21.6%
FA0 -Metropolitan Police Department	332,972,290	21,116,576	61,622,394	17.4%	331,208,878	25,802,444	65,000,747	18.2%
FB0 -Fire and Emergency Medical Services Department	162,086,253	700,045	32,911,549	20.2%	171,898,433	1,184,869	34,444,038	19.9%
FH0 -Office of Police Complaints	1,654,938	268,132	425,940	22.1%	2,043,081	294,718	502,847	21.5%
FI0 -Corrections Information Council	478,545	144,750	150,854	24.2%	719,396	180,067	200,875	22.3%
FJ0 -Criminal Justice Coordinating Council	331,596	94,430	102,451	24.0%	719,518	92,210	174,522	21.5%
FK0 -District of Columbia National Guard	2,054,162	1,052,738	693,469	22.3%	2,451,656	822,044	821,714	25.1%
FL0 -Department of Corrections	60,817,769	1,060,802	20,090,964	32.5%	75,143,517	1,025,303	24,028,720	31.5%
FO0 -Office of Victim Services and Justice Grants	1,854,323	0	378,620	20.4%	2,138,664	514,254	577,096	21.8%
FQ0 -Office of the Deputy Mayor for Public Safety and Justice	1,309,464	71,904	311,761	22.6%	1,651,854	85,381	356,133	20.5%
FR0 -Department of Forensic Sciences	14,456,942	525,480	3,201,327	21.4%	17,409,848	312,536	3,812,617	21.5%
FS0 -Office of Administrative Hearings	6,691,873	485,443	1,469,539	20.5%	8,431,212	305,485	1,754,477	20.1%

Agency	FY 2023 Revised Budget-CSG 011	FY 2023 Revised Budget-CSG 012	FY 2023 Revised Budget-CSG 014	FY 2023 Revised Budget FB Rate	FY Proposed 2024 CSG 11	FY Proposed 2024 CSG 12	FY Proposed 2024 CSG 14	FY Proposed 2024 FB Rate
AA0 -Executive Office of the Mayor	10,075,453	677,251	2,242,964	20.9%	10,610,917	492,114	2,346,890	21.1%
AB0 -Council of the District of Columbia	23,537,362	0	6,243,475	26.5%	24,203,333	0	6,611,496	27.3%
AC0 -Office of the District of Columbia Auditor	4,122,159	563,766	1,114,349	23.8%	4,216,778	532,112	1,130,236	23.8%
AD0 -Office of the Inspector General	10,869,821	830,346	2,527,515	21.6%	12,157,189	675,474	2,682,027	20.9%
AE0 -Office of the City Administrator	8,060,618	300,770	1,676,102	20.0%	7,215,194	1,103,645	1,725,257	20.7%
AF0 -Contract Appeals Board	953,905	584,346	261,503	17.0%	987,204	607,939	272,769	17.1%
AG0 -Board of Ethics and Government Accountability	2,608,433	185,030	633,003	22.7%	2,709,535	197,671	677,379	23.3%
AH0 -Mayor's Office of Legal Counsel	1,330,773	70,818	251,768	18.0%	1,435,785	0	269,928	18.8%
AI0 -Office of the Senior Advisor	2,244,267	80,057	443,946	19.1%	2,336,389	126,483	450,705	18.3%
AK0 -Office of Labor Relation and Collective Bargaining	2,131,896	0	400,358	18.8%	2,127,486	0	404,769	19.0%
AL0 -Uniform Law Commission	0	0	0		0	0	0	
AM0 -Department of General Services	49,099,223	1,335,220	14,107,710	28.0%	48,013,580	2,184,229	13,646,343	27.2%
AP0 -Office on Asian and Pacific Islander Affairs	278,202	610,405	214,030	24.1%	236,996	663,845	219,805	24.4%
AR0 -Statehood Initiatives	0	160,167	23,545	14.7%	0	139,120	22,537	16.2%
AS0 -Office of Finance and Resource Management	11,627,530	973,628	2,960,280	23.5%	12,550,537	216,201	3,201,676	25.1%
AT0 -Office of the Chief Financial Officer	96,363,190	1,862,618	20,779,525	21.2%	96,475,256	1,382,477	21,952,106	22.4%
BA0 -Office of the Secretary	2,393,297	69,072	504,427	20.5%	2,520,587	73,677	560,361	21.6%
BD0 -Office of Planning	8,915,996	346,243	2,006,045	21.7%	8,752,518	100,630	1,884,870	21.3%
BE0 -Department of Human Resources	8,984,394	1,151,901	2,101,590	20.7%	9,443,969	803,485	2,142,597	20.9%
BG0 -Employees' Compensation Fund	2,047,791	13,216,472	1,946,793	12.8%	3,322,384	9,787,179	1,369,941	10.4%
BJ0 -Office of Zoning	2,783,882	0	584,615	21.0%	2,901,559	0	616,673	21.3%
BNO -Homeland Security and Emergency Management Agency	2,749,192	681,604	775,360	22.6%	2,639,118	1,201,355	875,628	22.8%
BX0 -Commission on the Arts and Humanities	0	0	0		0	0	0	
BY0 -Department of Aging and Community Living	8,173,442	192,439	1,983,342	23.7%	8,798,642	239,879	2,175,608	24.1%
BZ0 -Office on Latino Affairs	529,800	340,464	197,550	22.7%	667,951	198,699	205,396	23.7%
CB0 -Office of the Attorney General for the District of Columbia	55,845,048	1,649,706	11,777,689	20.5%	57,395,667	2,249,859	12,538,595	21.0%
CE0 -District of Columbia Public Library	42,359,607	1,939,011	11,517,519	26.0%	42,556,372	1,587,657	11,477,346	26.0%
CF0 -Department of Employment Services	17,715,560	4,147,269	4,942,459	22.6%	20,033,858	2,222,954	5,286,435	23.8%
CG0 -Public Employee Relations Board	920,274	0	180,013	19.6%	920,107	0	198,743	21.6%
CH0 -Office of Employee Appeals	1,675,967	148,558	368,554	20.2%	1,721,644	206,073	385,543	20.0%
CI0 -Office of Cable Television, Film, Music, and Entertainment	784,868	249,606	238,963	23.1%	815,317	259,607	251,532	23.4%
CJ0 -Office of Campaign Finance	3,324,423	0	787,634	23.7%	3,547,596	0	869,315	24.5%
CQ0 -Office of the Tenant Advocate	1,524,542	392,093	469,576	24.5%	1,372,637	472,807	452,134	24.5%
CR0 -Department of Licensing & Consumer Protection	4,384,679	0	1,065,477	24.3%	3,697,980	84,078	919,040	24.3%
CU0 -Department of Buildings	24,527,896	0	5,958,163	24.3%	23,305,625	0	5,663,267	24.3%
DA0 -Real Property Tax Appeals Commission	722,887	777,568	305,545	20.4%	579,984	966,838	343,630	22.2%
DB0 -Department of Housing and Community Development	5,824,188	475,462	1,355,194	21.5%	7,002,324	287,323	1,596,977	21.9%
DC0 -OFFICE of Lottery and Gaming	0	0	0		0	0	0	
DJ0 -Office of the People's Counsel	745,938	0	146,629	19.7%	736,515	0	172,345	23.4%
DL0 -Board of Elections	5,770,750	990,000	1,044,506	15.4%	6,196,459	1,285,177	1,213,812	16.2%
DQ0 -Commission on Judicial Disabilities and Tenure	89,834	0	11,139	12.4%	148,484	0	18,412	12.4%
DR0 -Rental Housing Commission	1,025,840	55,176	202,150	18.7%	928,928	165,006	204,566	18.7%
DV0 -Judicial Nomination Commission	0	0	0		0	0	0	
DX0 -Office of Advisory Neighborhood Commissions	810,990	39,304	163,256	19.2%	898,115	42,084	183,339	19.5%
EB0 -Office of the Deputy Mayor for Planning and Economic Development	7,091,406	1,615,347	1,785,311	20.5%	7,676,478	1,276,294	1,871,129	20.9%
EM0 -Office of the Deputy Mayor for Greater Economic Opportunity	0	0	0		0	0	0	
EN0 -Department of Small and Local Business Development	4,991,859	493,265	1,183,525	21.6%	4,779,101	634,391	1,159,948	21.4%
FA0 -Metropolitan Police Department	331,208,878	25,802,444	65,000,747	18.2%	314,540,675	25,261,648	62,229,196	18.3%
FB0 -Fire and Emergency Medical Services Department	171,898,433	1,184,869	34,444,038	19.9%	173,755,679	1,262,164	35,539,920	20.3%
FH0 -Office of Police Complaints	2,043,081	294,718	502,847	21.5%	2,105,118	293,389	539,664	22.5%
FI0 -Corrections Information Council	719,396	180,067	200,875	22.3%	857,654	43,747	226,252	25.1%
FJ0 -Criminal Justice Coordinating Council	719,518	92,210	174,522	21.5%	744,438	95,933	179,839	21.4%
FK0 -District of Columbia National Guard	2,451,656	822,044	821,714	25.1%	2,576,722	712,490	799,279	24.3%
FL0 -Department of Corrections	75,143,517	1,025,303	24,028,720	31.5%	68,921,845	1,329,149	23,390,254	33.3%
FO0 -Office of Victim Services and Justice Grants	2,138,664	514,254	577,096	21.8%	2,319,751	909,726	690,434	21.4%
FQ0 -Office of the Deputy Mayor for Public Safety and Justice	1,651,854	85,381	356,133	20.5%	1,707,068	0	358,484	21.0%
FR0 -Department of Forensic Sciences	17,409,848	312,536	3,812,617	21.5%	8,266,226	576,853	1,886,988	21.3%
FS0 -Office of Administrative Hearings	8,431,212	305,485	1,754,477	20.1%	8,023,259	655,944	1,788,546	20.6%

Agency	Appropriated Fund	FY 2020 Actuals-CSG 011	FY 2020 Actuals-CSG 012	FY 2020 Actuals-CSG 014	FY 2020 FB Rate	FY 2021 Actuals-CSG 011	FY 2021 Actuals-CSG 012	FY 2021 Actuals-CSG 014	FY 2021 FB Rate
FX0 -Office of the Chief Medical Examiner	0100 - LOCAL FUND	6,620,036	178,175	1,555,637	22.9%	7,865,138	132,763	1,683,808	21.1%
FZ0 -District of Columbia Sentencing Commission	0100 - LOCAL FUND	621,257	0	128,557	20.7%	591,429	0	119,012	20.1%
GA0 -District of Columbia Public Schools	0100 - LOCAL FUND	601,648,378	34,559,353	103,517,014	16.3%	643,037,629	34,226,421	107,138,943	15.8%
GCO -District of Columbia Public Charter Schools	0100 - LOCAL FUND	145,096	0	42,019	29.0%	150,351	0	41,048	27.3%
GDO -Office of the State Superintendent of Education	0100 - LOCAL FUND	26,162,675	311,442	5,991,794	22.6%	26,680,445	69,103	6,080,499	22.7%
GE0 -State Board of Education	0100 - LOCAL FUND	1,180,787	214,946	233,319	16.7%	1,247,667	228,251	279,967	19.0%
GF0 -University of the District of Columbia	0100 - LOCAL FUND	0	0	0		0	0	0	
GL0 -District of Columbia State Athletics Commission	0100 - LOCAL FUND	672,728	0	120,398	17.9%	648,816	0	121,126	18.7%
GNO -Non-Public Tuition	0100 - LOCAL FUND	1,351,032	48,615	374,376	26.7%	1,381,825	0	360,622	26.1%
GO0 -Special Education Transportation	0100 - LOCAL FUND	31,811,017	42,834,043	20,773,477	27.8%	31,986,539	42,326,912	20,446,890	27.5%
GW0 -Office of the Deputy Mayor for Education	0100 - LOCAL FUND	2,402,481	87,982	501,635	20.1%	3,192,253	119,623	652,304	19.7%
HA0 -Department of Parks and Recreation	0100 - LOCAL FUND	32,518,065	3,103,913	9,042,015	25.4%	32,782,161	5,045,485	9,187,063	24.3%
HCO -Department of Health	0100 - LOCAL FUND	17,062,500	935,706	3,740,240	20.8%	14,044,789	782,234	3,108,538	21.0%
HGO -Office of the Deputy Mayor for Health and Human Services	0100 - LOCAL FUND	1,574,022	-457	258,495	16.4%	1,499,636	53,734	253,150	16.3%
HMO -Office of Human Rights	0100 - LOCAL FUND	3,062,724	199,567	804,414	24.7%	3,374,958	442,988	923,723	24.2%
HT0 -Department of Health Care Finance	0100 - LOCAL FUND	11,125,362	351,777	2,450,591	21.4%	11,917,385	493,866	2,469,726	19.9%
JA0 -Department of Human Services	0100 - LOCAL FUND	51,106,424	277,649	13,039,520	25.4%	51,616,677	529,305	12,682,682	24.3%
JMO -Department on Disability Services	0100 - LOCAL FUND	18,615,817	545,046	4,573,014	23.9%	17,005,653	341,026	4,336,792	25.0%
JRO -Office of Disability Rights	0100 - LOCAL FUND	821,288	0	200,402	24.4%	784,481	0	176,942	22.6%
JS0 -Office for Deaf, Deaf Blind, Hard of Hearing	0100 - LOCAL FUND	0	0	0		0	0	0	
JZ0 -Department of Youth Rehabilitation Services	0100 - LOCAL FUND	36,676,312	345,754	10,963,595	29.6%	38,453,844	552,699	10,341,659	26.5%
KA0 -District Department of Transportation	0100 - LOCAL FUND	33,670,247	4,102,200	9,843,234	26.1%	34,955,254	4,618,960	9,984,832	25.2%
KG0 -Department of Energy and Environment	0100 - LOCAL FUND	7,613,339	3,569,334	2,626,500	23.5%	7,618,953	3,607,036	2,534,205	22.6%
KO0 -Office of the Deputy Mayor for Operations and Infrastructure	0100 - LOCAL FUND	920,658	0	162,442	17.6%	970,532	0	167,048	17.2%
KT0 -Department of Public Works	0100 - LOCAL FUND	69,919,762	5,737,397	21,135,311	27.9%	69,242,112	6,786,183	20,571,639	27.1%
KV0 -Department of Motor Vehicles	0100 - LOCAL FUND	15,689,696	84,964	3,975,250	25.2%	15,728,508	255,623	3,730,204	23.3%
LQ0 -Alcoholic Beverage Regulation Administration	0100 - LOCAL FUND	0	0	0		37,348	68,904	33,767	31.8%
MA0 -Criminal Code Reform Commission	0100 - LOCAL FUND	541,963	0	78,365	14.5%	524,902	0	77,350	14.7%
NS0 -Office of Neighborhood Safety and Engagement	0100 - LOCAL FUND	2,161,129	174,566	607,492	26.0%	2,192,120	97,406	599,046	26.2%
PE0 -Section 103 Judgments-Public Education System	0100 - LOCAL FUND	4,169,455	0	0	0.0%	0	0	0	
PM0 -Tax Revision Commission	0100 - LOCAL FUND	0	0	0		0	0	0	
PO0 -Office of Contracting and Procurement	0100 - LOCAL FUND	17,801,182	1,524	3,768,640	21.2%	19,491,351	6,235	4,057,717	20.8%
PZ0 -Expenditure Commission	0100 - LOCAL FUND	65,143	0	10,491	16.1%	0	0	0	
RC0 -Office on Returning Citizen Affairs	0100 - LOCAL FUND	0	0	0		924,222	5,770	212,446	22.8%
RJ0 -Captive Insurance Agency	0100 - LOCAL FUND	220,392	113,978	74,425	22.3%	271,029	151,260	86,588	20.5%
RK0 -Office of Risk Management	0100 - LOCAL FUND	2,727,575	241,865	661,362	22.3%	2,572,356	446,415	659,721	21.9%
RL0 -Child and Family Services Agency	0100 - LOCAL FUND	55,225,305	100,910	12,645,438	22.9%	50,409,167	104,781	17,283,036	34.2%
RM0 -Department of Behavioral Health	0100 - LOCAL FUND	100,253,764	5,430,720	26,376,732	25.0%	98,134,567	6,742,913	25,468,605	24.3%
RO0 -Office of the Ombudsperson for Children	0100 - LOCAL FUND	0	0	0		0	0	0	
SR0 -Department of Insurance, Securities, and Banking	0100 - LOCAL FUND	0	0	0		0	0	0	
TC0 -Department of For-Hire Vehicles	0100 - LOCAL FUND	0	0	0		4,571,187	26,900	1,147,966	25.0%
TO0 -Office of the Chief Technology Officer	0100 - LOCAL FUND	23,172,832	205,215	5,359,002	22.9%	24,826,467	93,904	5,630,510	22.6%
UC0 -Office of Unified Communications	0100 - LOCAL FUND	20,127,997	2,073	5,916,745	29.4%	19,126,904	0	5,556,100	29.0%
UP0 -Workforce Investments Account	0100 - LOCAL FUND	0	0	0		0	0	0	
UZ0 -Housing Production Trust Fund	0100 - LOCAL FUND	0	0	0		0	0	0	
VA0 -Office of Veterans' Affairs	0100 - LOCAL FUND	416,196	0	93,261	22.4%	414,499	0	104,909	25.3%
ZH0 -Settlements and Judgments	0100 - LOCAL FUND	0	0	0		334,870	0	0	0.0%

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Agency	FY 2022 Actuals-CSG 011	FY 2022 Actuals-CSG 012	FY 2022 Actuals-CSG 014	FY 2022 FB Rate	FY 2023 Approved Budget-CSG 011	FY 2023 Approved Budget-CSG 012	FY 2023 Approved Budget-CSG 014	FY 2023 Approved Budget FB Rate
FX0 -Office of the Chief Medical Examiner	8,419,273	237,298	1,930,628	22.3%	10,059,872	0	2,276,976	22.6%
FZ0 -District of Columbia Sentencing Commission	613,027	0	135,910	22.2%	885,854	0	185,358	20.9%
GA0 -District of Columbia Public Schools	649,903,957	49,774,971	110,462,279	15.8%	718,169,061	46,521,057	127,315,655	16.6%
GCO -District of Columbia Public Charter Schools	149,324	0	47,487	31.8%	149,496	0	43,802	29.3%
GDO -Office of the State Superintendent of Education	25,501,108	378,296	5,903,840	22.8%	32,270,035	957,354	7,856,014	23.6%
GE0 -State Board of Education	1,423,793	213,050	321,456	19.6%	1,440,815	503,720	371,407	19.1%
GF0 -University of the District of Columbia	0	0	0		0	0	0	
GL0 -District of Columbia State Athletics Commission	596,834	63,639	132,106	20.0%	760,418	0	160,448	21.1%
GNO -Non-Public Tuition	1,220,820	62,045	332,670	25.9%	1,713,096	0	476,241	27.8%
GO0 -Special Education Transportation	26,972,665	39,214,045	18,993,260	28.7%	32,838,469	43,820,384	23,168,864	30.2%
GW0 -Office of the Deputy Mayor for Education	3,386,821	62,566	735,004	21.3%	3,627,131	499,243	840,723	20.4%
HA0 -Department of Parks and Recreation	32,527,457	5,137,429	9,434,507	25.0%	35,206,330	13,070,177	12,130,095	25.1%
HCO -Department of Health	14,076,642	1,196,605	3,247,817	21.3%	17,430,885	885,545	3,887,499	21.2%
HGO -Office of the Deputy Mayor for Health and Human Services	1,517,695	105,019	269,868	16.6%	1,920,244	79,298	343,835	17.2%
HMO -Office of Human Rights	3,967,506	923,258	1,230,502	25.2%	5,610,043	809,879	1,591,039	24.8%
HT0 -Department of Health Care Finance	11,057,590	278,000	2,454,311	21.7%	17,197,446	639,351	3,878,160	21.7%
JA0 -Department of Human Services	55,474,222	1,707,818	14,604,321	25.5%	75,315,368	2,155,213	19,078,564	24.6%
JM0 -Department on Disability Services	15,689,768	479,040	3,953,334	24.5%	18,988,668	333,662	4,764,754	24.7%
JR0 -Office of Disability Rights	885,732	0	196,621	22.2%	1,133,840	0	252,335	22.3%
JS0 -Office for Deaf, Deaf Blind, Hard of Hearing	0	0	0		557,621	0	144,626	25.9%
JZ0 -Department of Youth Rehabilitation Services	37,517,426	212,650	10,500,166	27.8%	39,561,919	451,239	12,000,861	30.0%
KA0 -District Department of Transportation	37,403,926	4,779,488	10,790,447	25.6%	49,824,028	4,662,375	14,961,824	27.5%
KG0 -Department of Energy and Environment	7,016,308	5,226,455	3,171,103	25.9%	7,968,715	4,531,229	2,980,235	23.8%
KO0 -Office of the Deputy Mayor for Operations and Infrastructure	1,001,119	0	192,273	19.2%	1,034,660	0	213,140	20.6%
KT0 -Department of Public Works	65,865,459	7,912,317	21,283,505	28.8%	81,446,872	10,747,957	28,062,685	30.4%
KV0 -Department of Motor Vehicles	15,846,139	298,353	3,867,416	24.0%	20,078,292	406,258	5,130,195	25.0%
LQ0 -Alcoholic Beverage Regulation Administration	287,814	0	27,064	9.4%	88,787	0	20,421	23.0%
MA0 -Criminal Code Reform Commission	549,983	0	85,848	15.6%	700,000	0	135,264	19.3%
NS0 -Office of Neighborhood Safety and Engagement	2,483,985	396,236	795,355	27.6%	5,830,365	859,422	1,632,132	24.4%
PE0 -Section 103 Judgments-Public Education System	0	0	0		0	0	0	
PM0 -Tax Revision Commission	12,102	0	957	7.9%	0	0	0	
PO0 -Office of Contracting and Procurement	19,812,408	8,441	4,213,736	21.3%	20,917,149	0	5,047,191	24.1%
PZ0 -Expenditure Commission	0	0	0		0	0	0	
RC0 -Office on Returning Citizen Affairs	822,795	5,830	196,196	23.7%	938,398	0	212,078	22.6%
RJ0 -Captive Insurance Agency	318,316	62,783	96,634	25.4%	349,427	95,106	106,244	23.9%
RK0 -Office of Risk Management	2,679,686	629,466	663,879	20.1%	2,550,592	603,872	725,527	23.0%
RL0 -Child and Family Services Agency	51,646,115	50,745	17,540,694	33.9%	54,169,829	183,873	14,163,407	26.1%
RM0 -Department of Behavioral Health	97,026,292	5,952,687	25,978,029	25.2%	98,008,397	5,537,646	27,852,060	26.9%
RO0 -Office of the Ombudsperson for Children	41,241	0	5,044	12.2%	526,000	0	127,000	24.1%
SR0 -Department of Insurance, Securities, and Banking	17,452	97,943	11,722	10.2%	0	332,003	73,041	22.0%
TC0 -Department of For-Hire Vehicles	1,261,478	442,522	360,195	21.1%	0	1,274,705	331,423	26.0%
TO0 -Office of the Chief Technology Officer	23,641,836	62,601	5,431,494	22.9%	25,585,087	311,449	5,820,514	22.5%
UC0 -Office of Unified Communications	16,823,427	96,966	4,818,763	28.5%	30,648,649	410,046	8,975,921	28.9%
UP0 -Workforce Investments Account	0	0	0		57,300,262	0	6,875,642	12.0%
UZ0 -Housing Production Trust Fund	0	0	0		0	0	0	
VA0 -Office of Veterans' Affairs	547,595	0	119,761	21.9%	610,064	0	154,956	25.4%
ZH0 -Settlements and Judgments	956,886	0	0	0.0%	0	0	0	

Agency	FY 2023 Revised Budget-CSG 011	FY 2023 Revised Budget-CSG 012	FY 2023 Revised Budget-CSG 014	FY 2023 Revised Budget FB Rate	FY Proposed 2024 CSG 11	FY Proposed 2024 CSG 12	FY Proposed 2024 CSG 14	FY Proposed 2024 FB Rate
FX0 -Office of the Chief Medical Examiner	10,059,872	0	2,276,976	22.6%	9,977,042	173,129	2,362,904	23.3%
FZ0 -District of Columbia Sentencing Commission	885,854	0	185,358	20.9%	908,593	0	196,256	21.6%
GA0 -District of Columbia Public Schools	718,169,061	46,521,057	127,315,655	16.6%	755,558,044	46,745,176	130,991,829	16.3%
GCO -District of Columbia Public Charter Schools	149,496	0	43,802	29.3%	153,233	0	45,051	29.4%
GDO -Office of the State Superintendent of Education	32,270,035	957,354	7,856,014	23.6%	35,506,492	611,956	8,725,243	24.2%
GE0 -State Board of Education	1,440,815	503,720	371,407	19.1%	1,477,277	376,430	357,249	19.3%
GF0 -University of the District of Columbia	0	0	0		0	0		
GL0 -District of Columbia State Athletics Commission	760,418	0	160,448	21.1%	610,163	165,883	152,105	19.6%
GNO -Non-Public Tuition	1,713,096	0	476,241	27.8%	1,550,484	188,173	486,824	28.0%
GO0 -Special Education Transportation	32,838,469	43,820,384	23,168,864	30.2%	32,033,185	39,949,119	21,905,903	30.4%
GW0 -Office of the Deputy Mayor for Education	3,627,131	499,243	840,723	20.4%	5,117,792	101,895	1,083,773	20.8%
HA0 -Department of Parks and Recreation	35,206,330	13,070,177	12,130,095	25.1%	38,605,506	8,116,285	11,959,091	25.6%
HCO -Department of Health	17,430,885	885,545	3,887,499	21.2%	19,304,553	1,320,156	4,584,404	22.2%
HGO -Office of the Deputy Mayor for Health and Human Services	1,920,244	79,298	343,835	17.2%	1,789,522	106,627	287,079	15.1%
HMO -Office of Human Rights	5,610,043	809,879	1,591,039	24.8%	4,757,563	1,053,420	1,589,164	27.3%
HT0 -Department of Health Care Finance	17,197,446	639,351	3,878,160	21.7%	18,131,482	397,584	4,072,501	22.0%
JA0 -Department of Human Services	75,315,368	2,155,213	19,078,564	24.6%	64,888,401	5,053,476	17,668,517	25.3%
JMO -Department on Disability Services	18,988,668	333,662	4,764,754	24.7%	19,410,315	423,631	5,009,577	25.3%
JRO -Office of Disability Rights	1,133,840	0	252,335	22.3%	1,133,840	0	265,163	23.4%
JS0 -Office for Deaf, Deaf Blind, Hard of Hearing	557,621	0	144,626	25.9%	579,846	0	115,969	20.0%
JZ0 -Department of Youth Rehabilitation Services	39,561,919	451,239	12,000,861	30.0%	37,592,441	377,837	10,971,427	28.9%
KA0 -District Department of Transportation	49,824,028	4,662,375	14,961,824	27.5%	48,602,808	3,776,908	14,381,193	27.5%
KGO -Department of Energy and Environment	7,968,715	4,531,229	2,980,235	23.8%	7,431,028	5,039,353	3,054,780	24.5%
KO0 -Office of the Deputy Mayor for Operations and Infrastructure	1,034,660	0	213,140	20.6%	1,082,980	0	227,294	21.0%
KT0 -Department of Public Works	81,446,872	10,747,957	28,062,685	30.4%	82,363,541	6,968,609	26,557,094	29.7%
KV0 -Department of Motor Vehicles	20,078,292	406,258	5,130,195	25.0%	24,879,580	222,696	6,448,813	25.7%
LQ0 -Alcoholic Beverage Regulation Administration	88,787	0	20,421	23.0%	91,007	0	20,932	23.0%
MA0 -Criminal Code Reform Commission	700,000	0	135,264	19.3%	0	0	0	
NS0 -Office of Neighborhood Safety and Engagement	5,830,365	859,422	1,632,132	24.4%	5,144,770	905,567	1,565,887	25.9%
PE0 -Section 103 Judgments-Public Education System	0	0	0			0	0	
PM0 -Tax Revision Commission	0	0	0		0	0	0	
PO0 -Office of Contracting and Procurement	20,917,149	0	5,047,191	24.1%	20,464,693	0	4,664,115	22.8%
PZ0 -Expenditure Commission	0	0	0		0	0	0	
RC0 -Office on Returning Citizen Affairs	938,398	0	212,078	22.6%	1,040,200	0	238,622	22.9%
RJ0 -Captive Insurance Agency	349,427	95,106	106,244	23.9%	395,895	94,711	116,274	23.7%
RK0 -Office of Risk Management	2,550,592	603,872	725,527	23.0%	3,022,121	281,135	766,968	23.2%
RL0 -Child and Family Services Agency	54,169,829	183,873	14,163,407	26.1%	56,533,465	114,275	15,349,476	27.1%
RMO -Department of Behavioral Health	98,008,397	5,537,646	27,852,060	26.9%	95,059,413	5,666,367	28,179,415	28.0%
RO0 -Office of the Ombudsperson for Children	526,000	0	127,000	24.1%	584,864	0	140,952	24.1%
SR0 -Department of Insurance, Securities, and Banking	0	332,003	73,041	22.0%	205,653	204,899	90,321	22.0%
TC0 -Department of For-Hire Vehicles	0	1,274,705	331,423	26.0%	1,547,002	448,971	518,953	26.0%
TO0 -Office of the Chief Technology Officer	25,585,087	311,449	5,820,514	22.5%	22,488,015	0	5,082,291	22.6%
UC0 -Office of Unified Communications	30,648,649	410,046	8,975,921	28.9%	29,142,606	941,100	8,934,172	29.7%
UP0 -Workforce Investments Account	57,300,262	0	6,875,642	12.0%	168,527,048	0	24,406,035	14.5%
UZ0 -Housing Production Trust Fund	0	0	0		0	0	0	
VA0 -Office of Veterans' Affairs	610,064	0	154,956	25.4%	633,504	0	154,575	24.4%
ZH0 -Settlements and Judgments	0	0	0			0	0	