

90TH CONGRESS <i>1st Session</i>	}	HOUSE OF REPRESENTATIVES	{	REPORT No. 190
-------------------------------------	---	--------------------------	---	-------------------

DISTRICT OF COLUMBIA APPROPRIATION BILL, 1968

APRIL 13, 1967.—Committed to the Committee of the Whole House on the State of the Union and ordered to be printed

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

REPORT

[To accompany H.R. 8569]

The Committee on Appropriations submits the following report in explanation of the accompanying bill making appropriations for the District of Columbia for the fiscal year ending June 30, 1968.

SUMMARY OF BILL

DISTRICT OF COLUMBIA FUNDS

A total of \$463,337,700 is recommended for fiscal year 1968 as compared with budget requests of \$526,057,200 including \$158,000 submitted in H. Doc. No. 105. This is a total reduction of \$62,719,500, of which \$49,941,900 would have been expended during 1968, and \$12,777,600 would have been deferred for expenditure and funding until 1969 if allowed. This latter category relates to large general fund construction projects which require full authorization for contracting purposes. The total allowance is \$58,739,500 above current appropriations for 1967. Supplemental requests for 1967 totaling \$20,235,700 have not yet been acted upon and are not reflected in this report. A summary of the allocation of District of Columbia funds follows:

Item	Estimate	Recommended	Decrease
Operating expenses.....	\$390,103,700	\$375,889,700	\$14,214,000
Repayment of loans and interest.....	7,790,000	7,790,000	-----
Capital outlay.....	¹ 128,163,500	79,658,000	48,505,500
Total, District of Columbia funds.....	526,057,200	463,337,700	62,719,500

¹ Reflects increase of \$158,000 for Department of Sanitary Engineering as submitted in H. Doc. No. 105.

FEDERAL FUNDS

A total of \$107,599,000 is recommended composed of \$59,499,000 as a Federal payment (including \$56 million to the general fund) and \$48,100,000 in loan appropriations. This is a reduction of \$5,500,000—\$4 million in the Federal payment and \$1,500,000 in the loan appropriation, both for the general fund. A summary of the allocation of Federal funds follows:

Item	Estimate	Recommended	Decrease
Federal payment to the District of Columbia:			
General fund.....	\$60,000,000	\$56,000,000	\$4,000,000
Water fund.....	2,205,000	2,205,000	-----
Sanitary sewage works fund.....	1,294,000	1,294,000	-----
Total, Federal payment.....	63,499,000	59,499,000	4,000,000
Loans to District of Columbia for capital outlay (from the U.S. Treasury):			
General fund.....	33,300,000	31,800,000	1,500,000
Highway fund.....	14,300,000	14,300,000	-----
Water fund.....	2,000,000	2,000,000	-----
Total, loan appropriation.....	49,600,000	48,100,000	1,500,000
Grand total, Federal funds.....	113,099,000	107,599,000	5,500,000

FEDERAL GRANTS

In addition to the Federal funds appropriated in this bill it is estimated a total of \$167,211,893 will be received by the District of Columbia under Federal grant programs. The total estimate is an increase of \$38.2 million over the previous year. Details of the various grants appear on pages 55 through 60 of part 1 of the printed hearings. A summary of that information follows:

Federal grants to the District of Columbia, estimated 1968

<i>Agency</i>	<i>Amount</i>
Executive Office.....	\$35,064
General Administration.....	309,827
Public Service Commission.....	5,897
Planning and Zoning.....	2,162
Commissioners' Youth Council.....	50,050
Urban Renewal and Redevelopment Land Agency.....	3,780,000
Council on Human Relations.....	2,991
Public Library.....	496,480
Office of the Surveyor.....	6,814
Police Department.....	227,075
Fire Department.....	10,800
Office of Civil Defense.....	198,316

Federal grants to the District of Columbia, estimated 1968—Continued

<i>Agency</i>	<i>Amount</i>
Juvenile Court.....	\$11,030
Corrections.....	89,810
Licenses and Inspections.....	41,279
Public Schools.....	17,872,579
Recreation.....	1,255,274
Vocational Rehabilitation.....	1,735,302
Public Health.....	7,949,860
Public Welfare.....	20,141,620
Highways and Traffic.....	111,328,088
Sanitary Engineering.....	1,661,575
Grand total.....	<u>167,211,893</u>

GENERAL STATEMENT

COMMITTEE ACTION ON GENERAL FUND FINANCING

The budget presented to the Congress was out of balance \$52,800,000. Estimated resources to finance proposed general fund requirements included \$44,800,000 contingent on passage of legislation to increase the Federal payment and loan appropriation authorizations, and \$8 million from proposed increases in real estate and personal property tax rates.

As will be noted in the table that follows, reductions are recommended in both the estimates of funds available and required to bring the budget into balance and also to provide for future requirements within existing authorizations.

The committee recommends that the Federal payment be \$56 million instead of \$60 million as requested. The remaining \$4 million of unused authorization will be available for financing new legislation that may be enacted, such as increased pay for policemen and classified employees which has already been submitted to the Congress. A similar situation exists at the present time. There are supplemental requests pending for pay raise costs and additional program requirements including a request to increase the Federal payment for 1967 from \$50 to \$60 million. The reduction of \$1,500,000 in the loan appropriation is directly related to the recommended cutback in capital outlay construction projects. The revenues anticipated from proposed legislation have not been included in the revised estimate of funds available.

Total estimated funds required have been reduced \$51,031,000 including \$49,884,000 under existing legislation and \$1,147,000 under proposed legislation.

The tabulation referred to comparing estimates and committee recommendations relating to the general fund follows:

General fund

[In thousands of dollars]

	Estimate	Recom- mended	Reduction
Estimated funds available:			
Unexpended balance released to surplus.....	\$4,000	\$4,000	-----
Revenues:			
Under existing legislation:			
Collections.....	300,050	300,050	-----
Proposed increases:			
Real estate tax—\$2.70 to \$2.90 per \$100 assessed valuation.....	6,800	6,800	-----
Personal property tax—\$2 to \$2.20 per \$100 as- sessed valuation.....	1,200	1,200	-----
Federal payment.....	60,000	56,000	-\$4,000
Federal loan-public works.....	33,300	31,800	-1,500
Total revenue under existing legislation.....	401,350	395,850	-5,500
Under proposed legislation:			
Federal payment.....	10,600	-----	-10,600
Federal loan-public works.....	34,200	-----	-34,200
Total revenue under proposed legislation.....	44,800	-----	-44,800
Total estimated funds available.....	450,150	399,850	-50,300
Estimated funds required:			
Under existing legislation:			
Operating expenses.....	360,316	345,910	-14,406
Capital outlay-public works.....	101,323	53,067	-48,256
Repayment of loans and interest—loans for public works.....	3,228	3,228	-----
Reserved for higher education.....	500	500	-----
Reserved for indefinite appropriations.....	600	600	-----
Total estimate of appropriations and reserved funds.....	465,967	403,305	-62,662
1967 appropriations financed in 1968.....	11,431	11,431	-----
1968 appropriations financed in 1969.....	-28,395	-15,617	+12,778
Total estimated funds required under existing legislation.....	449,003	399,119	-49,884
Under proposed legislation:			
Operating expenses—pay increase for policemen.....	1,147	-----	-1,147
Total estimated funds required under existing and proposed legislation.....	450,150	399,119	-51,031
Estimated surplus at end of year.....	-----	731	+731

ESTIMATED REVENUES, OBLIGATIONS AND SURPLUSES

The committee has made the necessary reductions and adjustments in estimated revenues, appropriations, deferred financing and contingencies to provide a balanced budget with reserves for higher education, indefinite appropriations, and small surpluses in all major funds. In addition the remaining \$4 million in the existing Federal payment authorization has been reserved pending the enactment of new legislation which will require funding.

The following table summarizes the estimated revenues, obligations, and surpluses in the five funds which finance the operations of the District government.

Summary of 1968 estimated revenues, obligations, and surpluses

[In thousands of dollars]

	Estimated revenues available	Estimated funds required, 1968	Estimated surplus, June 30, 1968
General fund:			
Funds from surplus, June 30, 1967	\$4,000		
Revenue collections during year	308,050		
Federal payment	56,000		
Federal loan	31,800		
Subtotal, general fund	399,850	\$399,119	\$731
Highway fund, regular account:			
Funds from surplus, June 30, 1967	719		
Revenue collections during year	21,230		
Federal loan	14,300		
Subtotal, regular account	36,249	35,961	288
Highway fund, motor vehicle parking account:			
Funds from surplus, June 30, 1967	437		
Revenue collections during year	887		
Subtotal, motor vehicle parking account	1,324	916	408
Subtotal, highway fund	37,573	36,877	696
Water fund:			
Funds from surplus, June 30, 1967	405		
Revenue collections during year	8,926		
Federal loan	2,000		
Federal payment for water consumed	2,205		
Subtotal, water fund	13,536	13,456	80
Sanitary sewage works fund:			
Funds from surplus, June 30, 1967	2,304		
Revenue collections during year	10,359		
Federal payment for service rendered	1,294		
Subtotal, sanitary sewage works fund	13,957	11,064	2,893
Metropolitan area sanitary sewage works fund:			
Funds from surplus, June 30, 1967	(-)19		
Revenue collections during year	95		
Subtotal, metropolitan area sanitary sewage works fund	76	76	
Grand total, all funds	464,992	460,592	4,400

Analysis of estimated funds required, by funds

	Total	General fund	Highway fund	Water fund	Sanitary sewage works fund	Metropolitan area sanitary sewage works fund
Appropriations recommended by committee	\$463,338	\$402,205	\$36,552	\$13,446	\$11,059	\$76
Estimated contingencies	1,440	1,100	325	10	5	
Adjusted deferred appropriations	-4,186	-4,186				
Net fund requirements	460,592	399,119	36,877	13,456	11,064	76

PERSONNEL

A total of 35,115 permanent positions was requested in the amended budget. The committee recommends 33,698 which is 1,417 less than requested, but 1,762 more than currently authorized. Of the total additional positions allowed over 80 percent are in the areas of public

safety, health and welfare, and education. A summary of the positions requested and allowed follows:

Summary of authorized positions requested and allowed

Activity	Total authorized 1967	Increase		Total recommended in bill for 1968
		Requested	Recommended	
General operating expenses:				
Executive office.....	50	10		50
Department of General Administration.....	786	173	134	820
Regulatory and miscellaneous agencies:				
Alcoholic Beverage Control.....	29			29
Administration of parole laws.....	14	2	2	16
Death investigations.....	20	6	3	23
Administration of insurance laws.....	28			28
Administration of wage, safety and hour laws.....	22	12	5	27
Filing and recording property and corporation papers.....	72	2	1	73
Public Service Commission.....	29	2		29
Planning and Zoning.....	11	2		11
Board of Appeals and Review.....	4			4
Commissioners' Youth Council.....	16	1		16
Office of Urban Renewal.....	12	3		12
Council on Human Relations.....	5	10		5
Adult Education Demonstration Center.....		5		
Total, regulatory and miscellaneous agencies.....	262	45	11	273
Occupations and professions.....	56			56
Public Library.....	528	20		528
Veterans' Affairs.....	12			12
Buildings and Grounds.....	341	2		341
Surveyor.....	60	1		60
Total, general operating expenses.....	2,095	151	45	2,140
Public safety:				
Corporation Counsel.....	121	17	48	176
Metropolitan Police.....	3,455	117	117	3,579
Fire Department.....	1,481	18	18	1,499
Civil defense.....	12	2		12
Courts:				
Juvenile.....	149	20	2	151
General sessions.....	286	9	3	289
Appeals.....	16			16
Tax.....	3			3
Legal Aid Agency.....	23	18	2	25
District of Columbia Bail Agency.....	10	3		10
Total, courts.....	487	50	7	494
Corrections.....	1,016	1	1	1,017
Licenses and Inspections.....	429	25	1	430
National Guard.....	25			25
Total, public safety.....	7,026	230	152	7,178
Education.....	8,808	1,567	695	9,503
Parks and recreation:				
Recreation Department.....	373	90	45	418
National Park Service.....	676	33	33	709
National Zoological Park.....	227	10	7	234
Total, parks and recreation.....	1,276	133	85	1,361
Health and welfare:				
Vocational Rehabilitation.....	123			123
Public Health.....	4,186	234	135	4,321
Public Welfare.....	3,197	650	478	3,675
Total, health and welfare.....	7,506	884	613	8,119

See footnotes at end of table, p. 7.

Summary of authorized positions requested and allowed—Continued

Activity	Total authorized 1967	Increase		Total recommended in bill for 1968
		Requested	Recommended	
Highways and traffic:				
Department of Highways and Traffic.....	1,567	⁶ 96	⁶ 95	1,662
Motor Vehicles.....	230	18	17	247
Motor Vehicle Parking Agency.....	14			14
Total, highways and traffic.....	1,811	114	112	1,923
Sanitary engineering:				
Department of Sanitary Engineering.....	3,085	100	60	3,145
Washington Aqueduct.....	329			329
Total, sanitary engineering.....	3,414	100	60	3,474
Grand total.....	31,936	3,179	1,762	33,698

¹ 21 positions created from capital outlay funds.

² Reflects transfer of 27 positions from Parole Board to Department of Corrections as submitted in H. Doc. No. 105.

³ Includes 2 positions for the Parole Board and transfer of 1 requested parole position to the Department of Corrections as submitted in H. Doc. No. 105.

⁴ 5 positions created from capital outlay funds.

⁵ 13 positions created from Recreation Department reimbursements.

⁶ 62 positions created from capital outlay funds.

COMMITTEE ACTION ON ESTIMATES

Details of the committee's recommendations for each appropriation and the various departments and agencies are set forth in the paragraphs that follow. Summary tables appear at the end of this report.

Over 50 percent of the increases requested for operating expenses were in the mandatory category such as pay raise costs, reallocations, annualization of previously approved positions, workload, reimbursements for services rendered by Federal agencies, and staffing new construction. In almost every instance these mandatory increases have been allowed. The remainder of the requests were for improved and new services. Due to the lack of funds very few allowances were possible in those categories.

In the area of capital outlay projects, funds have been allowed for continuing or completing projects already underway. In most instances new projects, including preliminary surveys, have been deferred.

OPERATING EXPENSES

GENERAL OPERATING EXPENSES

The committee recommends a total of \$25,885,000 for the departments and agencies financed within this appropriation. The budget, as amended, proposed a total of \$27,348,000 which has been reduced \$1,463,000. The amounts recommended for each activity are shown below:

Activity	Appropriations, 1967 ¹	Budget estimates, 1968	Recommended in bill for 1968	Bill compared with—	
				1967 appropriations	1968 estimates
Executive Office.....	\$603,000	\$788,800	\$655,200	+\$52,200	-\$133,600
Department of General Administration.....	10,237,100	12,560,200	11,873,700	+1,636,600	-686,500
Regulatory and miscellaneous agencies.....	3,224,500	² 4,773,300	4,337,700	+1,113,200	-435,600
Department of Occupations and Professions.....	536,800	543,800	543,800	+7,000	-----
Public Library.....	4,359,100	4,774,900	4,590,900	+231,800	-184,000
Department of Veterans' Affairs.....	116,000	120,900	120,900	+4,900	-----
Department of Buildings and Grounds.....	3,289,100	3,455,700	3,436,900	+147,800	-18,800
Office of the Surveyor.....	297,400	330,400	325,900	+28,500	-4,500
Total, general operating expenses.....	22,663,000	27,348,000	25,885,000	+3,222,000	-1,463,000

¹ Does not include pending supplementals.

² Reflects transfer of \$222,000 from administration of parole laws to public safety (Department of Corrections) as submitted in H. Doc. No. 105.

Executive Office.—Only mandatory increases have been allowed which will provide a total of \$655,200 in 1968. The establishment of a public information unit has been denied.

Department of General Administration.—A total of \$11,873,700 has been allowed for the Department. The committee has approved 34 additional positions—21 related to the accelerated interstate highway program, six for the Finance Office, one for the Personnel Office, and six for the Procurement Office. Funds are included for the District's share of the community services program (\$31,000) and the student loan program (\$150,000). A total of \$2,569,560 has been provided for space rental, an increase of \$818,900 over the current year and approval is given to the rental of space for the school administrative offices and the sale of the city-owned properties currently used for such purposes. Estimated revenues include \$3,900,000 to be derived from the sale of this real estate which will place it back on the tax rolls and result in a substantial source of tax revenue to the city. A large segment of the requested increase for management and the data processing program has been deferred due to the current shortage of revenue.

Regulatory and miscellaneous agencies.—Allocations totaling \$4,337,700 are included in the bill for the 17 agencies in this category. The amounts for each as compared to the requests are shown in the following table:

Activity	Estimate	Recommended	Decrease
Alcoholic Beverage Control Board.....	\$296,700	\$296,700	-----
Administration of parole laws.....	¹ 205,800	205,800	-----
Death investigations.....	265,900	235,300	\$30,600
Administration of insurance laws.....	325,200	325,200	-----
Administration of wage, safety and hour laws.....	339,500	286,101	53,399
Filing and recording property and corporation papers.....	550,800	546,900	3,900
Public Service Commission.....	349,100	340,000	9,100
Planning and zoning.....	156,224	121,866	34,358
Washington Metropolitan Area Transit Commission.....	89,376	89,376	-----
Board of Appeals and Review.....	40,300	40,300	-----
Commissioners' Youth Council.....	157,000	150,300	6,700
Office of Urban Renewal.....	186,200	162,400	23,800
Commissioners' Council on Human Relations.....	138,559	68,300	70,259
Metropolitan Washington Council of Governments.....	142,957	142,957	-----
Washington Metropolitan Area Transit Authority.....	1,000,000	921,300	78,700
Board of Elections.....	404,900	404,900	-----
Adult Education Demonstration Center.....	124,784	-----	124,784
Total, regulatory and miscellaneous agencies.....	4,773,300	4,337,700	435,600

¹ Reflects transfer of \$222,000 to public safety (Department of Corrections) as submitted in H. Doc. No. 105.

The committee has approved the reorganization plan proposed for the Parole Board and Department of Corrections which sets up the Board as a quasi-judicial body and transfers the operating responsibility for parole supervision to the Department of Corrections.

All mandatory increases have been granted as requested by the regulatory agencies and new positions have been allowed for administration of parole laws (two); death investigations (three); administration of wage, safety, and hour laws (five); and filing and recording property and corporation papers (one).

The committee has approved the request for an 18-month availability of appropriations for the Board of Elections due to the elections to be held in May and November of 1968.

The request for the establishment of an Adult Education Demonstration Center has been denied.

Department of Occupations and Professions.—The full budget request of \$543,800 is recommended. The committee is glad to note that a new fee schedule has been approved and urges that this matter be given continuing review so that the licensing program will be substantially self-supporting annually.

PUBLIC SAFETY

The committee recommends a total of \$91,995,000 for the departments, agencies, and courts funded through this appropriation. This recommendation is \$522,000 less than requested and \$6,110,000 more than is available for the current fiscal year to date. The breakdown between the various components follows:

Activity	Appropriations, 1967 ¹	Budget estimates, 1968	Recommended in bill for 1968	Bill compared with—	
				1967 appropriations	1968 estimate
Office of the Corporation					
Counsel.....	\$1,359,800	\$1,523,900	\$1,440,000	+\$80,200	-\$83,900
Metropolitan Police.....	42,129,000	45,050,600	45,050,600	+2,921,600	-----
Fire Department.....	18,200,400	20,464,800	20,464,800	+2,264,400	-----
Office of Civil Defense.....	152,800	175,500	155,100	+2,300	-20,400
Courts.....	9,582,400	10,120,500	9,847,800	+265,400	-272,700
Department of Corrections.....	10,341,000	² 10,794,800	10,794,800	+453,800	-----
Department of Licenses and Inspections.....	3,901,300	4,162,400	4,017,400	+116,100	-145,000
National Guard.....	218,300	224,500	224,500	+6,200	-----
Total, public safety.....	85,885,000	92,517,000	91,995,000	+6,110,000	-522,000

¹ Does not include pending supplementals.

² Reflects transfer of \$222,000 from general operating expenses (administration of parole laws) as submitted in H. Doc. No. 105.

Office of the Corporation Counsel.—A total of \$1,440,000 has been allotted to the Corporation Counsel which includes, in addition to the mandatory increases, two new attorneys and a clerk-stenographer and a continuation of the positions relating to the accelerated highway program authorized temporarily last fall.

Metropolitan Police.—The committee has again recommended the full request of the Department, this year totaling \$45,050,600. This is an increase of \$2,921,600 over current appropriations to date and will provide for recent police salary legislation, additional vehicles, and an expansion of the planning and development and data processing units established during the current year. A total of 117

new positions has been authorized including 40 civilian positions and 25 police cadet positions to replace policemen performing clerical functions. The request for an increase in police supervisory personnel has also been approved. The 1968 budget continues the base authorization for police positions at 3,100 but discontinues most of the 1967 authorization for tactical force manpower above that base. As stated by Chief Layton:

This action has been taken in recognition of the fact that we have not been able to fill the 3,100 base positions, and contemplates our providing manpower for the tactical force by either filling the vacant positions or by overtime work offsetting the vacancies, if absolutely necessary.

The inability to recruit policemen, referred to, continues to plague the Department. Recent studies have shown that this is a nationwide problem for core cities. At the time of the hearings there were 301 vacancies in the sworn police officer force. The committee has supported the Department over the years by allowing substantially all requests for funds. Recent statistics show that the authorized strength of the District police force is 4.1 policemen per 1,000 inhabitants, which is 46 percent higher than the median of 2.8 for the largest 15 cities in the country; also that the per capita cost of police service is \$32.49 which is 49 percent higher than the median cost of \$21.82 in the 15 largest cities in the country.

Fire Department.—The committee is also recommending the full request for this Department totaling \$20,464,800 as well as 18 new positions. Approval is granted for the establishment of an additional ambulance unit. As was noted in the committee report last fall, the Department has regained a class 1 rating from the American Insurance Association.

Civil defense.—A total of \$155,100 is recommended, which is an increase of \$2,300 over current appropriations to date. Only mandatory increases have been allowed for this office.

Courts.—The total recommended for the operations of the various courts and related agencies in 1968 is \$9,847,800, an increase of \$265,400 over current appropriations and \$272,700 less than requested. The following tabulation sets forth the allocations:

Activity	Estimate	Recommended	Decrease
Juvenile Court.....	\$1, 530, 000	\$1, 401, 700	\$128, 300
District of Columbia Court of General Sessions.....	3, 064, 300	3, 034, 300	30, 000
District of Columbia Court of Appeals.....	233, 900	233, 900	-----
District of Columbia Tax Court.....	48, 600	48, 600	-----
United States Courts.....	4, 778, 500	4, 778, 500	-----
Legal Aid Agency for the District of Columbia.....	349, 400	248, 000	101, 400
District of Columbia Bail Agency.....	115, 800	102, 800	13, 000
Total, courts.....	10, 120, 500	9, 847, 800	272, 700

The recommendation for the Juvenile Court is \$1,401,700 and includes two additional juvenile probation officers.

The bill allocates \$3,034,300 to the Court of General Sessions and provides \$24,321 and three new administrative staff positions for the operation of the Criminal Justice Act program.

The committee has provided for the continuation of the Legal Aid Agency and District of Columbia Bail Agency at the current level of District funding and also has allowed two Legal Aid Agency attorney positions presently funded under a declining private grant.

Department of Corrections.—As noted earlier under the administration of parole laws, the committee approves the reorganization of the Board of Parole and the Department of Corrections and the figures in the bill reflect the transfers required as submitted in House Document No. 105. A total of \$10,794,800 is recommended for the department in 1968, as requested. Included in the recommendation is \$33,900 for the replacement of certain housekeeping equipment at the District of Columbia jail.

Department of Licenses and Inspections.—An allotment of \$4,017,400 is recommended which is \$116,100 above the current year level and includes one additional construction inspector. The committee urges that continuing study be given to the fee structure under this department with a view to bringing it to a point where the licensing function is substantially self-supporting annually.

EDUCATION

The committee recommends a total of \$93,730,000 for the administration and operation of the public school system during fiscal year 1968, which is \$7,298,000 less than requested but \$12,898,000 more than has been appropriated for the current fiscal year to date. The following tabulation shows the recommendations for the several budget programs:

Activity	Appropriations, 1967 ¹	Budget estimates, 1968	Recommended in bill for 1968	Bill compared with—	
				1967 appropriations	1968 estimate
General administration.....	\$1,659,073	\$2,045,224	\$1,808,810	+\$149,737	-\$236,414
Supervision and instruction.....	55,690,425	70,783,687	66,141,789	+10,451,364	-4,641,898
District of Columbia Teachers					
College.....	1,799,877	2,157,950	2,116,500	+316,623	-41,450
Vocational education.....	1,167,727	1,353,601	1,353,601	+185,874	-----
Operation of buildings and grounds and maintenance of equipment.....	9,227,048	10,477,378	10,054,400	+827,352	-422,978
Repairs and maintenance of buildings and grounds.....	3,271,000	4,490,760	3,984,300	+713,300	-506,460
Teachers' retirement and annuity fund.....	6,628,200	7,977,000	6,628,200	-----	-1,348,800
Elementary school lunch program.....	1,023,261	1,363,301	1,363,301	+340,040	-----
National defense education program.....	365,389	379,099	279,099	-86,290	-100,000
Total, education.....	80,832,000	101,028,000	93,730,000	+12,898,000	-7,298,000

¹ Does not include pending supplementals.

In addition to the amounts outlined above it is estimated \$17,872,579 and 1,293 positions will be available through Federal grants. The details of these grants are shown on pages 56 and 57 of part 1 of the printed hearings. The distribution by budget programs appears on the following page.

Estimated Federal grants, fiscal year 1968

Budget program	Positions	Amount
General administration.....	84	\$758,215
Supervision and instruction.....	1,011	13,675,204
District of Columbia Teachers College.....		16,088
Vocational education.....	15	702,636
Operation of buildings and grounds and maintenance of equipment.....	28	295,542
Repairs and maintenance of buildings and grounds.....		361,726
National defense education program.....	23	372,981
Model School Division.....	132	1,690,187
Total.....	1,293	17,872,579

General administration.—A total of \$1,808,810 is recommended which is \$149,737 above the 1967 appropriation to date and \$236,414 less than requested. The allowance provides 233 positions under District funding in 1968, an increase of 19 positions over the number currently authorized.

Supervision and instruction.—The committee recommends a total of \$66,141,789 for 1968. This is an increase of \$10,451,364 over the current availability for 1967 and \$4,641,898 less than requested. The budget included proposals in several areas that cross all levels of education; namely, reduction in class size, staff to individualize instruction, intern teachers, subject area teachers, assistant principals, and improved clerical staffing for schools. To the extent possible within financial limitations, additional positions have been allowed in the first four categories. The committee has denied the request to initiate a prekindergarten program for 4-year-old children. All requests for instructional supplies, textbooks and workbooks, and library books and periodicals have been allowed in full. A total of \$1,708,316 will be available for these items in 1968 which is an increase of \$287,630 over 1967.

The budget proposed 1,370 additional positions, in all categories, for fiscal year 1968. The committee recommends 591. The distribution of positions is shown below:

Summary of authorized positions

Type of position	Number of positions authorized, 1967	Additional staff		Total staff recommended in bill for 1968
		Requested	Recommended	
Teaching services:				
Elementary schools.....	3,403	362	202	3,605
Junior high schools.....	1,381	279	78	1,459
Senior high schools.....	838	180	38	876
Vocational.....	158	32	18	176
Serving various levels.....	241	56	26	267
Total, teaching services.....	6,021	909	362	6,383
Librarians.....	105	33	33	138
Counselors.....	237	20	20	257
School nurse.....	39	1	1	40
Pupil personnel service teams.....	62	66	66	128
Group measurement teams.....		3	3	3
Supervisory services.....	300	103	42	342
Clerical and miscellaneous.....	205	235	64	269
Total.....	6,969	1,370	591	7,560

The following tables show the staffing recommended for elementary, secondary and vocational education, and instructional services, in 1968:

Elementary education staffing

Type of position	Number of positions authorized, 1967	Additional staff		Total staff recommended in bill for 1968
		Requested	Recommended	
Elementary schools:				
Prekindergarten		75		
Kindergarten	202	11	11	213
Grades 1 to 6	2,490			2,490
Special academic	207			207
Staff to individualize instruction		129	44	44
Sight and braille	7			7
Hearing	3			3
Occupational	6			6
Social adjustment	38			38
Music (vocal)	117	1	1	118
Art	65	53	53	118
Science	66	52	52	118
Health and physical education	117	1	1	118
Foreign language	52	12	12	64
Mathematics	10	18	18	28
Music (instrumental)	23			23
Teachers, internship programs		10	10	10
Librarians	60	28	28	88
Counselors	108	16	16	124
Principals	110	1	1	111
Assistant principals	14	54	7	21
Supervisors	16	13		16
Clerks	112	150	25	137
Total	3,823	624	279	4,102

Secondary education staffing

Junior high schools:				
Academic and art	896	119	20	916
Special academic	250			250
Social adjustment	51			51
Music (instrumental)	28	1	1	29
Shop and home economics	123	38	12	135
Sight and hearing	5			5
Staff to individualize instruction		111	35	35
Teachers, internship programs		10	10	10
Librarians	28	1	1	29
Counselors	73	3	3	76
Nurses	28	1	1	29
Principals	28	1	1	29
Assistant principals	47	8	8	55
Principal, Boys' junior-senior high school	1			1
Assistant principal, Boys' junior and senior school	1			1
Counselor, Boys' junior and senior high school	1			1
Teacher assigned to English department	1			1
Teacher assigned to Mathematics department	2			2
Teacher assigned to activities	25			25
Clerks	40	38	13	53
Total, junior high schools	1,628	331	105	1,733
Senior high schools:				
Regular academic (10-12)	696			696
Shop and home economics	88	20	6	94
Staff to individualize instruction		160	32	32
Music (instrumental)	11			11
Military science	24			24
Driver-training teachers	19			19
Librarians	11	4	4	15
Counselors	47	1	1	48
Nurses	11			11
Principals	12			12
Assistant principals	25	4	3	28
Clerks	22	25	8	30
Total, senior high schools	966	214	54	1,020
Total, secondary education staffing	2,594	545	159	2,753

Vocational education staffing

Type of position	Number of positions authorized, 1967	Additional staff		Total staff recommended in bill for 1968
		Requested	Recommended	
Vocational high schools:				
Regular academic.....	68	15	15	83
Shop and home economics.....	83	10		83
Music (instrumental).....		4		
Military science.....	2	3	3	5
Driver-training teachers.....	5			5
Counselors.....	7			7
Librarians.....	5			5
Clerks.....	5	5	2	7
Total.....	175	37	20	195

Instructional services staffing

Departmental:				
Professional staff:				
Assistant directors:				
English.....	2	1	1	3
Music.....	1	2	2	3
Speech.....		3	3	3
Foreign language.....		1	1	1
History.....	1	2	2	3
Mathematics.....	1	1	1	2
Business education.....		1	1	1
Guidance.....		1	1	1
Library science.....		1	1	1
Art.....		1	1	1
Industrial art.....		1	1	1
Curriculum.....		1	1	1
Supervisor, Visiting Instruction Corps.....		1	1	1
Science.....	2			2
Audio-visual.....	1			1
Director of curriculum.....	1			1
Directors:				
Elementary education, supervision, and instruction.....	1			1
Health and physical education.....	1			1
Principals:				
Americanization School.....	1			1
Sharpe Health School.....	1			1
Supervising directors:				
Various subject areas.....	28			28
Nurses.....		1	1	1
Speech.....		1	1	1
Curriculum.....	2	1	1	3
Assistant principal:				
Americanization School.....		1	1	1
Sharpe Health School.....	1			1
Chief attendance officer.....	2	1	1	3
Total.....	46	22	22	68
Clerical staff:				
Clerk, curriculum.....	3	1	1	4
Clerk:				
Art.....		1	1	1
Business education.....	1	1	1	2
Industrial arts.....		1	1	1
Mathematics.....		1	1	1
Foreign languages.....		1	1	1
Military science.....		1	1	1
Science.....	1	1	1	2
Clerk-typist:				
Elementary supervision and instruction.....	3	4	3	6
English.....	1	1	1	2
History.....	1	1	1	2
Speech.....		1	1	1
Clerk, reading.....	2	1	1	3
Graphic artist, audiovisual.....		1	1	1
Food services.....	1			1
Nurses' assistants, Sharpe Health.....	7			7
Head nurse.....	1			1
School health assistants.....	3			3
Truckdriver.....	1			1
Motion picture film reclaimer.....	1			1
Total.....	26	17	16	42

Instructional services staffing—Continued

Type of position	Number of positions authorized, 1967	Additional staff		Total staff recommended, in bill for 1968
		Requested	Recommended	
Other instructional support:				
Teachers:				
Speech.....	76	1	1	77
Remedial reading.....	73	50	20	93
Americanization School.....	10	2	2	12
Accompanist, citywide chorus.....		1	1	1
Audiovisual department.....		2	2	2
Audiovisual.....	2			2
Severely mentally retarded.....	43			43
Visiting instruction corps.....	36			36
Citywide orchestra.....	1			1
Counselor, Sharpe Health.....	1			1
Librarian, Sharpe Health.....	1			1
Total.....	243	56	26	269
Systemwide staffing:				
Group measurement:				
Director.....		1	1	1
Psychometist.....		2	2	2
Total.....		3	3	3
Pupil personnel service teams:				
Psychiatrist.....	1	3	3	4
Team directors.....		4	4	4
Clinical psychologists.....	4	8	8	12
Psychiatric social worker.....	3	5	5	8
School social worker.....		24	24	24
School psychologists.....	23	13	13	36
Attendance officers.....	29	3	3	32
Administrative clerk.....		4	4	4
Clerk-typist.....	2	2	2	4
Total.....	62	66	66	128
Grand total.....	377	164	133	510

Operation of buildings and grounds and maintenance of equipment.—An allowance of \$10,054,400 is recommended which is \$422,978 less than requested and \$827,352 more than the current availability. All requests for staffing, as well as supplies and utility services for new schools opening during the year have been allowed. Additional funds, totaling \$423,800, have been included for repair, replacement and acquisition of furniture and equipment. The request to establish a separate grounds maintenance unit under this budget activity has been denied.

Teachers' Retirement and Annuity Fund.—The committee recommends \$6,628,200, the same as for the current year. Action has been deferred on the requested increase of \$1,348,000 as it is understood legislation is being drafted to revise the method of determining the District's contribution to the fund.

PARKS AND RECREATION

The committee recommends a total appropriation of \$15,906,000 for parks and recreation which is \$1,713,000 less than requested and \$3,465,000 more than has been appropriated for 1967 up to this time. The following tabulation shows the allocations recommended:

Activity	Appropriations, 1967 ¹	Budget estimates, 1968	Recom- mended in bill for 1968	Bill compared with—	
				1967 appro- priations	1968 estimates
Recreation Department.....	\$5,786,900	\$10,171,000	\$8,484,000	+\$2,697,100	-\$1,687,000
National Park Service.....	4,712,000	5,201,000	5,201,000	+489,000	-----
National Zoological Park.....	1,942,100	2,247,000	2,221,000	+278,900	-26,000
Total, parks and recreation.....	12,441,000	17,619,000	15,906,000	+3,465,000	-1,713,000

¹ Does not include pending supplementals.

Recreation Department.—A total of \$8,484,000 is recommended for 1968 which is a reduction of \$1,687,000 in the request and an increase of \$2,697,100 over the 1967 availability to date. The allowance will provide for the operation of the new Fort Stanton and Douglas swimming pools during July, August, the first week in September and in June 1968, and also extend the season 2 weeks at 11 existing pools. Funds have also been allowed for the staffing of 16 new centers and four additional roving leaders. The committee recommends \$1,250,000 for the summer enrichment programs previously funded by Federal grants which are not anticipated to be available in full during fiscal year 1968.

National Park Service, National Capital region.—Funds totaling \$5,201,000 are recommended, as requested, for the District's share of the maintenance, repair, and operation of the National Park Service facilities within the city, as well as a portion of the cost of the U.S. Park Police. The increase of \$489,000 over 1967 will provide both for cost of operating new facilities as well as those relating to nine additional park policemen to be financed from District funds.

National Zoological Park.—The bill includes \$2,221,000 for the operation and maintenance of the zoo in 1968, which is an increase of \$278,900 over 1967 and \$26,000 below the amount requested. The additional allowance will provide primarily for increased costs of animal food and staffing new facilities that will be opened during the year. The committee has again denied the scientific research personnel requested.

HEALTH AND WELFARE

The committee recommends a total of \$103,439,000 for health and welfare, an increase of \$14,397,000 over the 1967 appropriations to date and \$3,370,000 less than requested. The recommendations to the three departments involved follow:

Activity	Appropriations, 1967 ¹	Budget estimates, 1968	Recom- mended in bill for 1968	Bill compared with—	
				1967 appro- priations	1968 estimates
Vocational rehabilitation.....	\$780,400	\$859,700	\$859,700	+\$79,300	-----
Public health.....	56,495,100	65,682,800	64,002,300	+7,507,200	-\$1,680,500
Public welfare.....	31,766,500	40,266,500	38,577,000	+6,810,500	-1,689,500
Total, health and welfare.....	89,042,000	106,809,000	103,439,000	+14,397,000	-3,370,000

¹ Does not include pending supplementals.

Public Health.—The Committee recommends a total of \$64,002,300 for the Department of Public Health in 1968. This is \$1,680,500 less than requested but \$7,507,200 more than has been appropriated to date for the current fiscal year. Of this additional amount, \$1,877,568 relates to the cost of salary increases and \$3,585,731 payable to St. Elizabeths Hospital for the care of District of Columbia patients at the new rate of \$14.47 per day. Other increases have been allowed in the areas of administration, supplies and equipment for the two District owned hospitals and laboratories, funds for the operation of the rehabilitation center for alcoholics, preventive services, and equipment for the radiological health program. Additional positions have been allowed for the Area C Community Health Center and long-term residential treatment division, District of Columbia General Hospital, and the Bureau of Laboratories.

The committee does not approve the request to lift the per diem and per visit rates for inpatient and outpatient care of indigent patients at the contract and Freedmen's hospitals as requested. The bill proposes the retention of the \$38 and \$6 rates at the contract and Freedmen's hospitals and \$40 and \$6.75 at Children's Hospital as currently authorized.

Public Welfare.—A total of \$38,577,000 is recommended for 1968, a reduction of \$1,689,500 in the amount requested, but \$6,810,500 over the current 1967 availability. This allowance will provide increases in the following programs: Financial aid, job placement and training, providing child welfare services, payments for board and care, and providing public assistance service. Provision has been made for staffing the new juvenile facility for boys presently committed to the National Training School and additional staffing at District of Columbia Village and the Receiving Home for Children.

The increases requested for rental allowance adjustments and landlord-tenant consultant services have not been approved at this time.

HIGHWAYS AND TRAFFIC

The committee recommends a total of \$16,705,000 for 1968, an increase of \$1,583,000 over 1967. A comparative tabulation for the three activities within this appropriation follows:

Activity	Appropriations, 1967 ¹	Budget estimates, 1968	Recom- mended in bill for 1968	Bill compared with—	
				1967 appro- priations	1968 estimates
Department of Highways and Traffic.....	\$12,806,000	\$13,681,800	\$14,084,700	+\$1,278,700	+\$402,900
Department of Motor Vehicles.....	2,081,100	2,379,400	2,374,500	+293,400	-4,900
Motor Vehicle Parking Agency.....	234,900	245,800	245,800	+10,900	-----
Total, highways and traffic.....	15,122,000	16,307,000	16,705,000	+1,583,000	+398,000

¹ Does not include pending supplementals.

Department of Highways and Traffic.—An allowance of \$14,084,700 is recommended for the operating and related expenses chargeable to the Department in 1968. This is an increase of \$1,278,700 over current 1967 appropriations. The additional funds will provide for main-

tenance and lighting of new underpasses and highways, additional telephone service for the District government, and the purchase of new and replacement mobile equipment. The committee has provided an additional \$415,000 for snow removal equipment. A total of \$1 million will be available for snow removal activities in 1968.

SANITARY ENGINEERING

The committee recommends \$26,379,000 for the Department of Sanitary Engineering and the Washington Aqueduct. This allowance is \$246,000 less than requested, but \$2,396,500 above appropriations for the current year as of this time. The distribution to the two departments follows:

Activity	Appropriations, 1967 ¹	Budget estimates, 1968	Recommended in bill for 1968	Bill compared with—	
				1967 appropriations	1968 estimates
Department of Sanitary Engineering.....	\$20,567,000	\$23,119,100	\$22,873,100	+\$2,306,100	-\$246,000
Washington Aqueduct.....	3,415,500	3,505,900	3,505,900	+90,400	-----
Total, sanitary engineering.....	23,982,500	26,625,000	26,379,000	+2,396,500	-246,000

¹ Does not include pending supplementals.

Department of Sanitary Engineering.—A total of \$22,873,100 is recommended for the operation of the Department during the ensuing fiscal year. This is an increase of \$2,306,100 over the current year. Funds have been allowed that will enable the city to increase the frequency of street and alley cleaning and residential areas from a present interval of 5 to 6 weeks to 2 to 4 weeks. Provision has also been made for the purchase of compactor bodies, "white wing" can carrier replacement, additional shifts at the incinerators, and landfill operations outside the District of Columbia. This latter item relates to the disposal of solid waste including incinerator ash.

METROPOLITAN POLICE—ADDITIONAL MUNICIPAL EXPENSES, IMPERIAL SHRINE CONVENTION

The committee recommends approval of the budget request totaling \$237,700 for the additional services required during the Shrine convention scheduled for July 9-14, 1967. This item was authorized under Public Law 89-514 and it is estimated that over \$400,000 in additional tax revenues will accrue to the city directly from the convention.

PERSONAL SERVICES, WAGE BOARD EMPLOYEES

The committee recommends approval of the \$1,613,000 requested to pay for wage increases approved by the Board of Commissioners for approximately 6,700 wage board employees as well as Federal wage board employees at the Washington Aqueduct, National Park Service, and the National Zoological Park for services provided the District of Columbia.

REPAYMENT OF LOANS AND INTEREST

The committee recommends approval of the full amount of the budget estimates, \$7,790,000, for the repayment of loans and interest on money borrowed from the Federal Treasury. The requirements for 1968 are as follows:

	Principal	Interest	Total
General fund:			
Construction loan.....	\$428,100	\$2,000,147	\$2,428,247
Stadium fund.....	786,600	13,426	800,026
Total, general fund.....	1,214,700	2,013,573	3,228,273
Highway fund, construction loan.....	864,819	1,797,077	2,661,896
Water fund, construction loan.....	578,316	820,080	1,398,396
Sanitary sewage works fund, construction loan.....	161,063	340,372	501,435
Total, repayment of loans and interest.....	2,818,898	4,971,102	7,790,000

CAPITAL OUTLAY

A total of \$79,658,000 is recommended for capital outlay in 1968. The budget proposed \$128,163,500. The reduction of \$48,505,500 has been necessary because of the financial conditions existing at this time. Almost without exception the committee has relied on the priorities furnished by the various departments.

The President of the Board of Commissioners in his opening statement to the committee presented proposed upward adjustments in the capital outlay estimates totaling \$3,596,924, with the following explanation:

At the time of the budget formulation for 1968, variable economic conditions precluded the establishment of firm estimates for construction and the purchase of sites for many general fund projects.

During the hearings, discrepancies revealed the lack of coordination between the various department officials as to the scope of the projects proposed. A number of projects were withdrawn pending further study and subsequent to the hearings a further revised schedule of adjustments was submitted which resulted in a net decrease of \$836,626 in the total requested. Justification material inserted in the record as well as estimates listed in this report for each project reflect those adjustments. Future budget requests should be limited to projects that have been fully developed as to scope and related site, plans and specifications, and construction cost estimates. Justification material should be correct, up-to-date, and conform with oral testimony given in support of the requests.

Certain furniture and equipment items that would not have been required in 1968 due to a delay in construction schedules, etc., were volunteered as reductions and they are reflected in the allowances recommended.

The committee continues to be concerned with the high cost of proposed sites and the low assessed valuation of many of the properties under consideration. In reiteration of the statement in the committee report last year, the Commissioners and other appropriate officials should give this matter every attention.

PUBLIC SCHOOLS

The committee has allowed 32 of the 67 school construction projects requested which will ultimately provide a total of 758 classrooms and a net increased capacity of 14,296. Included in the allowance is \$3,736,374, as requested, for permanent improvements to existing buildings. The reduction of 35 projects is due primarily to the lack of funds and the withdrawal of several by school officials for further study. As was noted earlier, several equipment items were volunteered as not being necessary at this time and they have been deferred.

The committee continues to recognize the necessity for replacing the Shaw Junior High School, but until a site has been determined and a firm estimate of cost established it cannot in good conscience approve construction funds.

HIGHWAYS AND TRAFFIC

The committee has approved all highway projects requested which includes \$14,722,000 for continuing construction of the District's interstate freeway system, as well as various other categories of the Federal-aid highway program. The committee is still of the opinion that there is a place for both a freeway system and a rail rapid transit system in the Capital City.

SUMMARY OF CAPITAL OUTLAY PROJECTS

The following tabulation sets forth the capital outlay program as requested and approved by project. The estimates have been revised to reflect the adjustments furnished the committee subsequent to the hearings.

(The tabulation follows:)

Item	Adjusted estimate	Recommended
Repayment of Federal obligations-----	\$1,246,600	\$1,246,600
Public building construction:		
Public schools:		
West Elementary School addition, Farragut between 13th and 14th Sts. NW-----	721,000	
Tubman Elementary School, 11th and Kenyon Sts. NW-----	99,000	99,000
Morgan Elementary School replacement, 18th and California Sts. NW-----	1,410,000	
Bruce-Monroe Elementary Schools replacement, Girard and Fairmont Sts. between 13th and 14th Sts. NW-----	1,636,000	
Harrison Elementary School addition, 13th and V Sts. NW-----	721,000	
New elementary school, Lincoln Road and Douglas St. NE-----	1,665,000	1,665,000
Brookland Elementary School replacement, 10th and Shepherd Sts. NE-----	245,000	
Payne Elementary School addition, 15th and C Sts. SE-----	951,000	905,000
New elementary school, 17th St. and Independence Ave. SE-----	1,324,000	
Blow-Pierce Elementary Schools replacement, 20th and Gales Sts. NE-----	93,000	93,000
New elementary school, 19th and L Sts. NE-----	1,699,000	
Blair-Ludlow-Taylor Elementary Schools replacement, 6th and G Sts. NE-----	98,000	98,000
Peabody-Madison-Hayes Elementary Schools replacement, 9th and C Sts. NE-----	900,000	
Lovejoy-Edmonds Elementary Schools replacement, 12th and D Sts. NE-----	400,000	
New elementary school, 12th and C Sts. NE-----	912,000	
Thomas Elementary School addition and alterations, Anacostia Ave. and Grant St. NE-----	60,000	60,000
New elementary school, 40th St. and Lane Pl. NE-----	141,000	
Carver Elementary School addition, 45th and Lee Sts. NE-----	403,000	

Item	Adjusted estimate	Recommended
Public building construction—Continued		
Public schools—Continued		
Benning Elementary School replacement, Minnesota Ave. between Benning Rd. and Foote Sts. NE	\$417,000	
New elementary school, 44th and Foote Sts. NE	704,000	
Burrville Elementary School addition and alterations, Division Ave. and Hayes St. NE	372,000	
Nalle Elementary School addition and alterations, 50th and C Sts. SE	47,000	\$47,000
Shadd Elementary School addition, 56th and East Capitol Sts. SE	32,000	32,000
Weatherless Elementary School, Fort Chaplin Park, SE	82,000	82,000
Weatherless Elementary School addition, Fort Chaplin Park, SE	249,000	
Savoy Elementary School replacement, 2427 Nichols Ave. SE	93,000	93,000
Ketcham Elementary School addition, 15th and U Sts. SE	1,050,000	990,000
Turner Elementary School addition, Stanton Rd. and Alabama Ave. SE	756,000	756,000
Birney Elementary School addition, Nichols Ave. and Sumner Rd. SE	769,000	769,000
New elementary school, Fort Stanton Park SE	160,000	160,000
New elementary school, Alabama Ave. and Congress St. SE	401,000	
New elementary school, 32d and Bangor Sts. SE	501,000	
Beers Elementary School addition and alterations, Alabama Ave. and 36th Pl. SE	848,000	848,000
Randle Highlands Elementary School addition, 30th and R Sts. SE	844,000	844,000
Orr Elementary School replacement, 22d and Prout Sts. NW	1,411,000	
Seaton Elementary School replacement, 10th and P Sts. NW	99,000	99,000
Montgomery Elementary School addition, P St. between 5th St. and New Jersey Ave. NW	828,000	
Gage-Eckington Elementary Schools replacement, 2d and U St., NW	1,353,000	
New Elementary School, Nichols Ave. and Chesapeake St., SW	1,431,000	1,355,000
Congress Heights Elementary School replacement, 6th St. and Alabama Ave., SE	1,440,000	1,440,000
Addition to New Elementary School, Nichols Ave. and Chesapeake St., SW	374,000	374,000
Brent Elementary School replacement, 3d and D St., SE	65,000	65,000
Lenox Elementary School addition, 5th between G St. and Virginia Ave., SE	459,000	
Takoma Elementary School replacement, Piney Branch Rd. and Dahlia St., NW	1,478,000	1,385,000
Shepherd Elementary School addition and alterations, 14th and Kalmia Rd. NW	543,500	543,500
Deal Junior High School addition, Fort Drive and Nebraska Ave., NW	573,000	573,000
Taft Junior High School addition, 18th and Perry St., NE	1,306,000	1,221,000
Shaw Junior High School replacement, location undetermined	4,720,000	
Garnet-Patterson Junior High School addition, 10th and U. St. NW	1,588,000	
Hamilton Junior High School, 6th St. and Brentwood Pky. NE	290,000	290,000
Browne Junior High School addition, 24th St. and Benning Rd. NE	1,536,000	
Randall Junior High School addition, 1st and I Sts. SW	43,000	43,000
Hine Junior High School addition, 7th and C Sts. SE	1,060,000	
New Junior High School, 51st and D Sts. SE	1,155,000	
Johnson Junior High School, Bruce and Robinson Sts. SE	290,000	290,000
New Junior High School, Oxon Run Parkway between 1st and Chesapeake Sts. SE	423,000	
Wilson Senior High School addition and alterations, Nebraska Ave. and Chesapeake St. NW	1,020,000	
Roosevelt Senior High School addition, 13th and Upshur Sts. NW	232,000	
Dunbar Senior High School addition and alterations, 1st and N Sts. NW	5,455,000	
Spingarn-Phelps Stadium, 24th St. and Benning Rd. NE	504,000	
Ballou Senior High School Addition, 3401 Fourth St. SE	2,685,000	2,685,000
Anacostia Senior High School Addition, 16th and R Sts. SE	1,323,000	
Sharpe Health School Addition, 4300 13th St. NW	771,000	771,000
New school for the severely mentally retarded, Fort Totten Dr. and Hamilton St. NE	1,454,000	1,454,000
Warehouse Addition, 2000 Adams Pl. NE	387,000	
Prekindergarten—relocatable classes (75)	2,212,500	
Permanent improvements to existing buildings	3,736,374	3,736,374
Adjustment due to changes in cost estimates	221,126	
Rounding		226
Total, public schools	63,269,500	23,866,100
Public library:		
New downtown central library, 9th and G Sts. NW	11,950,000	11,950,000
Air conditioning 2 branch library buildings, Benning and Tenley-Friendship branches	181,500	
Total, public library	12,131,500	11,950,000
Recreation Department:		
Langdon Park (east) playground and swimming pool, 20th and Franklin Sts. NE	346,400	346,400
Upshur swimming pool and bathhouse, 14th St. and Arkansas Ave. NW	252,500	251,900

Item	Adjusted estimate	Recommended
Recreation Department—Continued		
Fort Dupont swimming pool, Fort Dupont Park, SE.....	\$25,000	\$25,000
Capitol east playground and natatorium, 7th St. and North Carolina Ave. SE.....	54,000	54,000
Kenilworth Courts community center and swimming pool, Anacostia Ave. extended and Quarles St. NE.....	50,000	50,000
Powell playground, 16th and Lamont Sts. NW.....	130,000	130,000
Brentwood Park recreation center, 6th St. and Brentwood Parkway at Penn St. NE.....	180,000	180,000
Chevy Chase community center, 5601 Connecticut Ave. NW.....	1,007,000	-----
North Michigan Park playground, 13th and Emerson Sts. NE.....	185,000	-----
Tot lots-parketts, throughout city where most needed.....	73,000	-----
Langdon Park (west) playground, 20th and Franklin Sts. NE.....	17,500	-----
Park View playground, Warder St. and Princeton Pl. NW.....	6,000	-----
Lincoln-Van Ness recreation center, 5th and L Sts. SE.....	35,000	-----
Bald Eagle playground, Nichols Ave. and Joliet St. SW.....	16,000	-----
Car barn playground, 14th and East Capitol Sts. NE.....	1,088,000	-----
Morgan-Happy Hollow playground, 18th St. and Kalorama Rd. NW.....	873,000	-----
Wheatley playground, Montello Ave. and Neal St. NE.....	5,000	5,000
Adjustment due to changes in cost estimates.....	-238,000	-----
Total, Recreation Department.....	4,105,400	1,042,300
Police Department: New building and facilities for police training functions, adjacent to Fire Training School at Blue Plains.....	2,222,000	2,222,000
Fire Department:		
Engine Co. No. 6 and Truck Co. No. 4, replacement, New York Ave. NW. between 4th and 5th Sts.....	49,000	49,000
Engine Co. No. 15, replacement, on present site at 14th and V Sts. SE., and additional District-owned adjoining land.....	5,000	-----
Total, Fire Department.....	54,000	49,000
Licenses and Inspections: Rehabilitation of the municipal fish wharf, Maine Ave. SW.....	193,000	-----
Public health:		
Northwest Community Health Center, including mental illness and mental retardation, vicinity of Georgia Ave. and W St. NW.....	400,000	400,000
Reconstruction and consolidation of buildings, District of Columbia General Hospital, 19th and C Sts. SE.....	455,000	455,000
Completion of final phase of core building, District of Columbia General Hospital, 19th and C Sts. SE.....	209,000	-----
Warehouse addition, District of Columbia General Hospital, 19th and C Sts. SE.....	900,000	-----
Facility for alcoholics, 19th and C Sts. SE.....	320,000	-----
Total, public health.....	2,284,000	855,000
Corrections:		
Metropolitan multipurpose correctional complex, Washington, DC.....	200,000	-----
Fly-ash control equipment, Reformatory Division.....	283,200	283,200
Utility barn replacement, Workhouse Division, Occoquan, Va.....	70,000	-----
Renovation of refrigeration unit, reservation supply unit, reformatory, Reformatory Division, Lorton, Va.....	2,000	2,000
Emergency generators—Reformatory and youth center heating plants, reservation institutions, Lorton, Va.....	401,000	401,000
Conversion of auditorium to gymnasium—Workhouse, Occoquan, Va.....	(1)	(1)
Addition to administration building—Workhouse, Occoquan, Va.....	(1)	(1)
Renovate 2 dormitories—Workhouse, Occoquan, Va.....	(1)	(1)
Convert 1 old-style dormitory into classrooms, education office, classification office, chapel, and canteen—Workhouse Division, Occoquan, Va.....	(1)	(1)
Renovation of inmate dining hall—Workhouse Division, Occoquan, Va.....	(1)	(1)
Adjustment due to change in cost estimates and reprogramming.....	347,500	-----
Total, corrections.....	1,303,700	686,200
Public welfare:		
New receiving home for children, site undetermined.....	125,000	-----
Replace farm cottages, District Training School, Children's Center, Laurel, Md.....	405,000	-----
Construct 2 cottages for low-grade residents, District Training School, Children's Center, Laurel, Md.....	2,325,000	-----
Permanent improvements, various institutions.....	749,800	749,800
Total, public welfare.....	3,604,800	749,800
Buildings and grounds:		
West administration buildings, preliminary study, area bounded by 6th St., C St., and D St. NW.....	75,000	-----
New court building, preliminary study, site undetermined.....	100,000	-----
Replacement of boilers, National Guard Armory, 2001 East Capitol St.....	330,000	330,000
Construct parking area, Southwest Health Center, I St. and Delaware Ave. SW.....	33,000	-----

See footnotes at end of table, p. 23.

Item	Adjusted estimate	Recommended
Buildings and grounds—Continued		
Replacement of roofing and flashing, various buildings.....	\$88,000	\$88,000
Air-conditioning program, various buildings.....	300,000	300,000
Replace cooling equipment, various buildings.....	648,000	648,000
Total, buildings and grounds.....	1,574,000	1,066,000
Total, public building construction.....	90,741,900	42,486,400
Department of Highways and Traffic:		
Electrical improvements.....	568,000	568,000
Street improvements and extensions.....	3,211,000	² 2,961,000
Highway planning, programing, and research.....	400,000	400,000
Highway beautification.....	(³)	(³)
Safety improvements and realinement of streets.....	202,000	202,000
Interstate:		
Old 14th Street Bridge replacement.....	400,000	400,000
Center leg, inner loop freeway.....	3,450,000	3,450,000
Northeast-North Central Freeway.....	2,560,000	2,560,000
Interchange C, inner loop.....	500,000	500,000
Potomac River Freeway.....	900,000	900,000
East leg, inner loop freeway.....	1,500,000	1,500,000
North leg, central section, inner loop freeway.....	600,000	600,000
North leg, west section, inner loop freeway.....	1,500,000	1,500,000
Primary, secondary, and urban:		
Eastern Ave. NE., Quarles St. to Grant St.....	390,000	390,000
Southern Ave. SE., East Capitol to South Capitol Sts.....	460,000	460,000
New York Ave. NE., 36th Pl. to District of Columbia line.....	650,000	650,000
South Capitol St., South Capitol Street Bridge to District of Columbia line.....	50,000	50,000
11th St. NW., Irving St. to Park Rd. and Vermont Ave. to Florida Ave.....	20,000	20,000
Emergency communication system, Anacostia Freeway.....	33,000	33,000
Randle Circle SE.....	75,000	75,000
Cover and heater on Federal-aid streets.....	352,000	352,000
Pavement markings, islands, and signs.....	680,000	680,000
K St. NE., railroad viaduct.....	(³)	(³)
Total, Department of Highways and Traffic.....	18,501,000	18,251,000
Department of Sanitary Engineering:		
Northwest garage, vicinity of 13th and S Sts. NW.....	1,572,000	1,572,000
Street-cleaning toolhouses.....	44,000	44,000
Stormwater sewers:		
Separation of combined system area.....	1,500,000	1,500,000
Storm sewer, west Anacostia River.....	2,400,000	2,400,000
Outfall sewer relief (points 17-6) from Poplar Point to junction opposite Hains Point.....	500,000	500,000
Storm and relief sewers in advance of local highway paving.....	200,000	200,000
Storm sewers:		
East Rock Creek.....	200,000	200,000
East Anacostia River.....	1,200,000	1,200,000
Storm and relief sewers in advance of interstate highway paving.....	450,000	450,000
Storm and relief sewers in advance of primary, secondary, and urban highway paving.....	350,000	350,000
Storm sewers, west Rock Creek.....	350,000	350,000
Sanitary sewers:		
Service sewer extensions.....	510,000	510,000
Upper Anacostia main interceptor pumping station replacement.....	220,000	220,000
Water pollution control plant additions.....	4,100,000	4,100,000
Sanitary sewers in advance of local paving and miscellaneous relief and replacement sewers.....	250,000	250,000
Rehabilitate boat pier and construct steam cleaning building, 1st and O Sts. SE.....	45,000	45,000
Water mains:		
Service water main extensions, fire and public hydrants.....	675,000	675,000
Trunk and secondary water mains.....	400,000	400,000
Trunk water mains, special projects.....	1,450,000	1,450,000
Bryant St. warehouse.....	⁴ 1,158,000	1,158,000
Total, Department of Sanitary Engineering.....	17,574,000	17,574,000
Washington Aqueduct: Shops and storehouses at Dalecarlia.....	100,000	100,000
Grand total, capital outlay, District of Columbia funds.....	128,163,500	79,658,000

¹ Authority requested and granted to use funds previously appropriated for Project 22-62, a 2-story dormitory at the workhouse.

² Authority requested and granted to use \$250,000 previously appropriated for minor capital outlay, right-of-way.

³ 100 percent Federal aid participation.

⁴ Includes \$158,000 contained in H. Doc. No. 105.

LIMITATIONS AND LEGISLATIVE PROVISIONS

The following legislative provision not heretofore carried is recommended:

On page 3, in connection with General Operating Expense:

** * * and \$404,900 shall remain available until December 31, 1968, for the purpose of conducting the 1968 Presidential election in the District of Columbia,*

PERMANENT APPROPRIATIONS

(Available under permanent authorization—not included in accompanying bill)

Item	Appropriation estimate, 1967	Appropriation estimate, 1968	Increase (+) or decrease (-)
FEDERAL FUNDS			
Advances to stadium sinking fund, Armory Board, authorization to expend from debt receipts-----	\$787, 000	\$661, 000	-\$126, 000
Repayable advances to the District of Columbia general fund-----	39, 000, 000	-----	-39, 000, 000
Total, Federal funds-----	39, 787, 000	661, 000	-39, 126, 000
DISTRICT OF COLUMBIA FUNDS			
Alcoholic rehabilitation program, Department of Public Health-----	75, 000	75, 000	-----
Stadium fund, Armory Board-----	498, 000	885, 000	+387, 000
Stadium sinking fund, Armory Board-----	832, 000	832, 000	-----
Total, District of Columbia funds-----	1, 405, 000	1, 792, 000	+387, 000

TRUST FUND RECEIPTS

(Not a charge against District revenues)

Item	Appropriation estimate, 1967	Appropriation estimate, 1968	Increase (+) or decrease (-)
Department of Corrections, inmates' fund-----	\$439,000	\$443,000	+\$4,000
Fees and other collections, Recreation Board-----	287,000	289,000	+2,000
Judicial retirement and survivor annuity fund-----	24,000	26,000	+2,000
Miscellaneous trust fund deposits-----	5,812,000	5,950,000	+138,000
Motor vehicle owner's and operator's financial responsibility fund-----	96,000	90,000	-6,000
Property redemption fund-----	252,000	253,000	+1,000
Security brokers fund, District of Columbia public services-----	30,000	32,000	+2,000
Surplus funds, realty tax sales-----	62,000	63,000	+1,000
Teachers' retirement and annuity fund-----	10,582,000	10,689,000	+107,000
Welfare funds, Department of Corrections-----	62,000	62,000	-----
Total-----	17,646,000	17,897,000	+251,000

**COMPARATIVE STATEMENT OF APPROPRIATIONS FOR FISCAL YEAR 1967 AND ESTIMATES AND AMOUNTS
RECOMMENDED IN THE BILL FOR FISCAL YEAR 1968**

Item	Appropriations, 1967 ¹	Budget estimates, 1968 ²	Recommended in bill for 1968	Bill compared with—	
				1967 appropriations	1968 estimates
FEDERAL FUNDS					
FEDERAL PAYMENT TO DISTRICT OF COLUMBIA					
General fund-----	\$50,000,000	\$60,000,000	\$56,000,000	+\$6,000,000	-\$4,000,000
Water fund-----	2,146,000	2,205,000	2,205,000	+59,000	-----
Sanitary sewage works fund-----	1,248,000	2,294,000	1,294,000	+46,000	-----
Total, Federal payment to District of Columbia-----	53,394,000	63,499,000	59,499,000	+6,105,000	-4,000,000
LOANS TO DISTRICT OF COLUMBIA FOR CAPITAL OUTLAY (FROM THE U.S. TREASURY)					
General fund-----	25,027,500	33,300,000	31,800,000	+6,772,500	-1,500,000
Highway fund-----	12,000,000	14,300,000	14,300,000	+2,300,000	-----
Water fund-----	500,000	2,000,000	2,000,000	+1,500,000	-----
Total, loan appropriation to District of Columbia-----	37,527,500	49,600,000	48,100,000	+10,572,500	-1,500,000
Grand total, Federal funds-----	90,921,500	113,099,000	107,599,000	+16,677,500	-5,500,000

See footnotes at end of table, p. 29.

Comparative statement of appropriations for fiscal year 1967 and estimates and amounts recommended in the bill for fiscal year 1968—Continued

Item	Appropriations, 1967 ¹	Budget estimates, 1968 ²	Recommended in bill for 1968	Bill compared with—	
				1967 appropriations	1968 estimates
DISTRICT OF COLUMBIA FUNDS					
OPERATING EXPENSES					
General operating expenses-----	\$22,663,000	\$27,348,000	\$25,885,000	+\$3,222,000	-\$1,463,000
Public safety-----	85,885,000	92,517,000	91,995,000	+6,110,000	-522,000
Education-----	80,832,000	101,028,000	93,730,000	+12,898,000	-7,298,000
Parks and recreation-----	12,441,000	17,619,000	15,906,000	+3,465,000	-1,713,000
Health and welfare-----	89,042,000	106,809,000	103,439,000	+14,397,000	-3,370,000
Highways and traffic-----	15,122,000	16,307,000	16,705,000	+1,583,000	+398,000
Sanitary engineering-----	23,982,500	26,625,000	26,379,000	+2,396,500	-246,000
Metropolitan Police (additional municipal services, American Legion convention)-----	233,000	-----	-----	-233,000	-----
Metropolitan Police (additional municipal services, Imperial Shrine convention)-----	-----	237,700	237,700	+237,700	-----
Personal services, wage-board employees-----	1,320,000	1,613,000	1,613,000	+293,000	-----
Settlement of claims and suits-----	42,100	-----	-----	-42,100	-----
Total, operating expenses-----	331,562,600	390,103,700	375,889,700	+44,327,100	-14,214,000

REPAYMENT OF LOANS AND INTEREST					
Reimbursement to the United States-----	6,077,600	7,790,000	7,790,000	+1,712,400	-----
CAPITAL OUTLAY					
Capital outlay-----	62,430,500	² 128,163,500	79,658,000	+17,227,500	-48,505,500
Contribution to rapid rail transit system-----	4,527,500	-----	-----	-4,527,500	-----
Total, capital outlay-----	66,958,000	128,163,500	79,658,000	+12,700,000	-48,505,500
Grand total, District of Columbia funds-----	404,598,200	² 526,057,200	463,337,700	+58,739,500	-62,719,500

¹ Does not include pending supplementals submitted in H. Doc. Nos. 83 and 91.

² Reflects transfer of \$222,000 from general operating expenses (administration of parole laws) to public safety (Department of Corrections) and an increase of \$158,000 in capital outlay for the Department of Sanitary Engineering as submitted in H. Doc. No. 105.

SMITHSONIAN INSTITUTION LIBRARIES



3 9088 01760 7375