COUNCIL OF THE DISTRICT OF COLUMBIA COMMITTEE OF THE WHOLE COMMITTEE REPORT

1350 Pennsylvania Avenue, NW, Washington, DC 20004

TO:

All Councilmembers

FROM:

Chairman Phil Mendelson

Committee of the Whole

DATE:

May 27, 2015

SUBJECT:

Report on Bill 21-157, the "Fiscal Year 2016 Budget Request Act of 2015"

The Committee of the Whole ("COW"), to which Bill 21-157 was referred, reports favorably thereon and recommends approval by the Council. This legislation establishes the proposed operating expenditures and capital budget authority for the District for Fiscal Year 2016.

The Committee adopts the fiscal recommendations set forth by the ten committees on the Fiscal Year 2016 budget requests and the spending allocations for the respective agencies under the committees' direct purview, except where the COW has modified the recommendations in the committee reports through superseding actions as set forth below.

CONTENTS

I.	Background and Need	1
II.	Legislative Chronology	
III.	Position of the Executive	
IV.	Comments of Advisory Neighborhood Commissions	
V.	List of Witnesses	27
VI.	Impact on Existing Law	
VII.	Fiscal Impact	
VIII.	Section-by-Section Analysis	
IX.	Committee Action	
	Attachments	33

I. BACKGROUND AND NEED

Section 442 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 798; D.C. Official Code § 1-204.42), requires the Mayor to prepare and submit to the Council an annual budget for the District. Bill 21-157, the Fiscal Year 2016 Budget Request Act

May 27, 2015 Page 2 of 25

of 2015, as approved by the Committee of the Whole, and subsequently passed by the Council, establishes the budget for Fiscal Year 2016 ("FY 2016"). 1

On December 17, 2014, the Council adopted Resolution 20-1122, the Fiscal Year 2016 Budget Submission Requirements Resolution of 2013. The resolution established April 2, 2015 as the date by when the Mayor was required to transmit to the Council his proposed Fiscal Year 2016 budget. Together with Bill 21-157, the Mayor also transmitted supporting legislation in the form of Bill 21-158, the Fiscal Year 2016 Budget Support Act of 2015.

The Council of the District of Columbia has 56 days to review the proposed FY 2016 Budget and Financial Plan. Over the past two months, the Council has focused on ways to address housing and homelessness, strengthen the social safety net, improve transportation and infrastructure, and empower all District residents through robust education and training supports. During its review, the Council successfully identified efficiency savings across the government that will enable the FY 2016 budget to enhance investments in critical programs that improve the health, well-being, and economic opportunities of all District residents. Most important of all, the Council successfully invested these resources without raising taxes on any District resident. Thanks to the strong foundation laid out in the Mayor's proposed budget, and with the support of both the Mayor and the Chief Financial Officer, the Council was able to make the changes outlined below.

Financing and Other

The Mayor's proposed FY 2016 Budget and Financial Plan recommended increasing the general sales tax rate from 5.75% to 6.0%. The Council's budget reverses that tax increase. Put simply, the District does not need to raise the sales tax in order to fully fund critical investments. The Council worked closely with agencies and the CFO to identify savings across the entire District in order to keep the sales tax rate at 5.75%. The Council identified adequate savings to keep the sales tax rate at 5.75% while funding the Mayor's priorities. The Council also funded investments that will create more affordable housing, increase our ability to end chronic homelessness by 2017, and create pathways to the middle class through education and job training.

For most of the past 20 years or so, the District's sales tax rate has been 5.75%. It was only in 2010, at the height of the Great Recession, that the District made the decision to raise the sales tax to 6.0% in order to avoid further and deeper cuts to critical city programs and services. By 2013, as a result of efforts by the District to combat the recession, the economy had improved substantially enough to allow the Council to bring the sales tax back down to its historic rate of 5.75%. Increasing this rate again is bad tax policy. Businesses and individuals look for stability in the tax rates in order to plan for the future and invest in our city. In addition, the sales tax is inherently regressive, disproportionately affecting low and middle income residents. The budget for Fiscal Year 2016 makes numerous critical investments in programs to

¹ Pursuant to court order, affirmative approval by the Congress is also required. See *Council v. Gray*, Civ. Action No. 14-655 (D.D.C. May 19, 2014).

meet the needs of these District residents, and increasing the sales tax could undermine the effectiveness of those investments.

To be clear, the Council is not opposed to increasing the sales tax during tough economic times, or when revenues are stagnant or declining. Raising the sales tax can provide short term relief in those situations to avoid deeper cuts to programs or services. But the District is not in that situation. Revenues are healthy and increasing. Economic indicators show that the District's economy is robust and growing. As such, the Council increased funding for critical investments to bolster economic growth while maintaining the current sales tax rate of 5.75%.

In addition to proposing an increase to the sales tax rate, the Mayor also proposed increasing the parking sales tax from 18% to 22%. Taxes collected for parking in garages across the city are dedicated to funding the District's contribution to the Washington Metropolitan Area Transit Authority ("WMATA"). The Council is committed to providing WMATA the resources it needs to fund capital improvements, maintain peak service, and deliver on the transportation needs of both District residents and tourists. However, like the sales tax increase, the Council believes that we can fully fund our commitment to WMATA without such a dramatic increase to the parking tax. Therefore, the Council will **push out the effective date of the increase in the parking tax to FY 2018**, keeping the parking tax rate at its current level in Fiscal Year 2016 and Fiscal Year 2017. If end of year revenues are such that the District is able to pay off the FEMS overtime settlement in Fiscal Year 2015, then the funds set aside in Paygo Contingency in FY 2018-2019 for the settlement will be used to completely eliminate the increase in the parking taxes.

In 2011, the Council established the Tax Revision Commission ("Commission") and charged it with identifying ways to make the tax code more progressive, broad, and fair. During the formulation of the FY 2015 budget, the Council formulated a package to execute the recommendations of the Commission. When fully implemented, these tax reforms will result in the most progressive tax reform anywhere in the country. In fact, since passage of these reforms, the Council's efforts have won praise and accolades from across the country. Two of the country's three bond-ratings agencies (Fitch and Standard & Poor's) raised the District credit rating in September of 2014 while the third maintained the already high rating. The Institute on Taxation and Economic Policy ("ITEP") described the District as "the number one spot for enacting a progressive tax reform package." ITEP went on to state that once fully implemented, the District's low income residents will pay the lowest share in taxes of the residents of any state in the country. Citing the ITEP report, the New York Times called out the District as "the only system that taxes the poorest 20 percent less than the top 1 percent." Finally, the nonpartisan Tax Foundation presented Chairman Phil Mendelson with the 2014 Outstanding Achievement in State Tax Reform for these progressive and effective tax changes.

Significant tax relief went into effect in tax year 2015, with the remaining tax relief subject to triggers as revenues increase. The Council's budget modifies the trigger language passed last year to push forward tax relief to tax year 2016 if June and September 2015 revenue

estimates increase over the February 2015 estimate. With this change, and contingent upon available revenues, District residents and business will be able to benefit from additional tax relief in tax year 2016, instead of having to wait until 2017, as originally proposed.

Tax Revision Commission Triggered Tax Relief

Tax Revision Commission Triggered Tax Relief	Amounts	subject to
	change	due to
	revised	revenue
Tax Changes Subject to Triggers	estimates	3
1) Reduce the rate on the new individual income tax middle		
bracket of \$40,000 - \$60,000 from 7.0% to 6.75%	\$	5,695,973
2) Create a new individual income tax bracket of 350K to		
1Million at 8.75%, >\$1Million remains at 8.95%	\$	4,462,058
3) Reduce unincorporated and incorporated business		
franchise tax from 9.4% to 9.2%	\$	9,156,517
4) Reduce the new individual income tax middle bracket of		
\$40,000 - \$60,000 from 6.75% to 6.5%	\$	5,695,755
5) Reduce unincorporated and incorporated business		0.156.515
franchise tax from 9.2% to 9.0%	\$	9,156,517
6) Raise the standard deduction from \$5,200 for singles, \$6,650 for Head of Households, \$8,350 for married to-\$5650		
for singles,\$7,800 for Head of Households and \$10,275 for		
married	\$	7,834,313
7) Raise the estate tax threshold from \$1Million to \$2		
Million	\$	4,500,000
8) Raise the standard deduction from \$5,650 for singles,		
\$7,800 for Head of Households, \$10,275 for married to-\$6100		
for singles,\$8,950 for Head of Households and \$12,200 for married	•	0.010.202
	\$ 1	8,919,282
9) Increase the personal exemption from \$1,800 to \$2,200		1,976,795
10) Increase the personal exemption from \$2,200 to \$2,700	3 1	4,517,313
11) Reduce unincorporated and incorporated business franchise tax from 9.0% to 8.75%	\$ 1	1 445 646
		1,445,646
12) Increase the personal exemption from \$2,700 to \$3,200	<u>э</u>	4,039,776
13) Raise estate threshold from \$2 Million to conform to federal level	¢	0.400.000
	\$	9,400,000
14) Reduce unincorporated and incorporated business franchise tax from 8.75% to 8.5%	\$ 1	1,445,646
15) Increase the personal exemption from \$3,200 to \$3,700		
	φ 1	3,605,396
16) Reduce unincorporated and incorporated business franchise tax from 8.5% to 8.25%	\$ 1	1,445,646
Hallemse tax Holli 6.5 /0 to 6.25 /0	Ψ 1	1,773,040

17) Increase the personal exemption from \$3,700 to conform]
to the federal level, and repeal the LIC	\$ 7,965,106

During the Council's review of the budget, it looked for any additional tax loopholes that could be closed in order to protect the progressive intent of the tax code. Although the District's Combined Reporting laws prevent corporate tax filers from avoiding taxation by moving profits to off-shore subsidiaries that lie in "tax-haven" jurisdictions, it does not name specific countries that are considered tax havens. Two states, Montana and Oregon, passed legislation that explicitly states which countries are considered tax havens in order to better capture taxes on corporate profits that should be taxed, but were avoided due to the vague statutory definition of tax haven. Therefore, the Council followed the lead of these states and implemented a more stringent and effective tax haven legislation to capture the correct corporate taxes owed to the District.

As part of the proposed budget for FY 2016, the Mayor included a small, but not insignificant tax change related to the **standard deduction**. The proposed change would have made the standard deduction for households that file as Married Filing Separate equal to one half of the standard deduction for those filing as Married Filing Jointly. Essentially, this change would impose a **marriage penalty for low and moderate income residents that do not itemize their deductions**. For example, households that earn \$25,000 per year would see their income taxes rise around \$125 per year while households earning \$75,000 per would see their income taxes rise, on average \$175 per year. A higher income household who itemizes their taxes would not be subject to this regressive penalty. Therefore, **the Council identified the funds necessary to reverse this change** and preserve the progressive and fair nature of the tax code.

The **Union Market District** is a once in a generation opportunity to create a dynamic 45-acre, 8 million square foot mixed-use development in Ward 5 that implements the vision and goals of the Council-adopted Small Area Plan assembled by the Office of Planning in 2009. The development will realize the Plan's goals of densification, introducing a vibrant mix of uses, transit-oriented development and a connected network of public realm improvements.

To support this transformative project, the Council is including the Union Market TIF Inducement Act of 2015 in the BSA. This subtitle demonstrates the Council's support of TIF notes or bonds (TIF) to pay for a portion of the public infrastructure needs at the Union Market District. The source of repayment for the TIF will be incremental tax revenue from the site, which would not be realized but for the new development. This project should not need additional credit enhancement from the Downtown TIF Area or the general fund to generate sufficient tax revenue to support the TIF. The amount and issuance of the TIF will be dependent upon negotiations between Edens, the developer of the project, the Deputy Mayor for Planning and Economic Development and the Chief Financial Officer. The issuance of the TIF to finance the project and the terms of the resolution approving the issuance of the TIF Bonds will be approved by the Council in a separate Act.

In FY 2017, the District is scheduled to implement a provision whereby each year 25% of the increase in the District's revenues over the previous year will be dedicated to support construction of the new streetcar system. The Pay-as-you-go Capital Account Amendment Act of 2015 will instead implement this provision starting in FY 2020. Though delaying implementation of this provision will decrease near-term funding for the system by \$168 million, the Council supports the Mayor's decision to postpone expansion of the streetcar network and place DDOT's near-term focus on beginning passenger service for the initial segment of the DC Streetcar system.

The Pay-as-you-go Capital Account Amendment Act is expected to dedicate an additional \$57 million of local funds to the capital budget in FY 2020, \$59 million in FY2021. The Council supports efforts to reduce the District's reliance on borrowing, but the \$132 million increase in Paygo proposed by the Mayor in FY 2020 could force reductions in the operating budget. The Council's budget adjusts the amount of local funding used for capital projects in the out years in order to maintain the sustainability of the capital plan.

The Capital Project Review and Reconciliation Act of 2015 will authorize the Chief Financial Officer to transfer surplus capital budget associated with expired intra-District memoranda of understanding to DDOT's Alley Rehabilitation project. The budget will be used to address DDOT's lengthy alley repair backlog. Unexpended budget associated with closed or inactive capital projects will also be transferred to the Alley Rehabilitation project. We estimate that this effort should provide an additional \$6 million for city-wide alley rehabilitation in FY 2016.

The Council funded a few tax abatements that will forgive the property taxes owed at affordable housing developments in the District. When a tax abatement is requested, the CFO conducts an Tax Abatement Financial Analysis ("TAFA") to determine if an abatement of the property taxes is necessary. Only those tax abatements where the CFO concluded that the abatement was necessary for the success of the project were funded in the budget.

Finally, this budget will grandfather in the real property tax relief provided to DC government employees who closed on an Employer-Assisted Housing Program ("EAHP") loan prior to March 30, 2015 and allow FDIC institutions serving the District government to use Federal Home Loan Bank ("FHLBank") letters of credit as collateral for District of Columbia public deposits.

Human Support Services

In the area of **Human Services** the Council remains committed to addressing the homeless crisis affecting thousands of individuals and families across the District. During this most recent hypothermia season, more than 900 families sought shelter. With insufficient resources and trouble exiting families, the District had to rely on motels across the city to ensure every household in need of shelter, received shelter. The most recent Point-in-Time (PIT) count found that the District had 3,821 single individuals and 1,131 families experiencing homeless including 2,049 children. Additionally, 1,592 homeless adults and 66 families met the definition

for being chronically homeless. Also of note, the PIT count found that 40% of adults in homeless families and 20% of single homeless adults are employed.

Addressing the needs of these residents and working to end homelessness is a top priority for both the Mayor and the Council. In March of 2015, the Interagency Council on Homelessness released their new five-year strategic plan, Homeward DC. This roadmap lays out the necessary steps to achieve the dual goals of ending chronic homelessness by 2017 and making homelessness "rare, brief, and non-recurring" by 2020. Reaching these goals requires wholesale systemic change across our homeless and housing services for both individuals, and families.

To achieve this goal, the Council fully supports the funding proposed by the Mayor which provides some, but not all of the money necessary to begin implementation of this plan. Investments proposed by the Mayor included 350 additional slots of Rapid Re-Housing, \$2.6 million for homeless prevention and intensive Rapid Re-Housing, and \$2.9 million for Permanent Supportive Housing The Council believes that the District can only end chronic homelessness and make the necessary systemic changes to the entire homeless system if we fully invest in our shared strategic goals. Therefore, the Council invested the additional \$4 million necessary to close to the gap in funding for the investments outlined in Homeward DC which the Department of Human Services can implement. This includes an additional \$1.8 million to ensure that another 115 individuals in need receive the intensive housing and services needed through the Permanent Supportive Housing program. An additional \$2.3 million in the Targeted Affordable Housing program will provide long-term vouchers through the Local Rent Supplement Program for an additional 180 chronically homeless individuals. Going even further to assist families that may be experiencing homelessness, the District directed \$5 million to the Local Rent Supplement Program to support tenant-based vouchers to provide affordable housing to 333 families currently on the DC Housing Authority wait list.

Although these critical investments will begin the necessary and long overdue process of overhauling our homeless services system, the District must also invest in more specific and targeted approaches to assisting households experiencing homelessness. During the development of Homeward DC, data showed that an increasing number of families experiencing homelessness are headed by youth up to age 24. However, the data showed that a smaller, but growing subset of this population are parents currently under the age of 18. To meet the unique service needs of this population, the Council set aside an additional \$500,000 to provide targeted services to minor-headed households.

The Council also supports the important goal of finally closing the dilapidated family homeless shelter located on the campus of the former **DC** General Hospital and the Mayor's initiative to build better, smaller and more effective family shelter buildings across the District.

While we invest in homeless services, we must also take action to prevent District residents from becoming homeless in the first place. To achieve this goal the Council is restoring the proposed cut of \$500,000 to the Emergency Rental Assistance Program ("ERAP"). This

program is always oversubscribed and provides critical, short-term rental assistance to individuals and households at risk of becoming homeless.

In addition to critical investments to overhaul the provision of services to DC residents experiencing homelessness, the Council also took significant steps in the area of human services to protect critical safety net programs and address various needs of District residents. One area of focus for the Council is addressing the needs of victims of **domestic violence**. The most recent PIT count found that domestic violence is the leading cause of homelessness in the District and the number of households experiencing homelessness as a result of a domestic violence incident is on the rise. Therefore, the Council added \$719,000 within the **Domestic Violence Services** program at the Department of Human Services. This critical additional funding will bolster the supportive services to assist victims of domestic violence. The Council also fully restored \$2.6 million to the **Crime Victims Assistance Fund** which helps fund outreach services for crime victims as well as improve how the District addresses reports of child abuse, neglect, and domestic violence. The Council also added funding to the Office of Victims Services to improve the District's supports for victims of domestic violence.

The District also provides support to some of the most vulnerable residents in the form of cash assistance through the Temporary Assistance for Needy Families ("TANF") program. Currently, TANF recipients who have been enrolled for more than 60 months are scheduled to see their benefits disappear in FY 2016. Although the Council believes that providing indefinite, locally funded assistance for these residents is not the most effective anti-poverty tool; the Council also believes that we cannot cut these benefits off until we have provided adequate supports for families to leave TANF though job opportunities and self-sufficiency. Therefore, the Council supports the Mayor in providing a one-year delay in TANF benefits for households over the 60 month time limit. This increase in funding comes with a joint commitment between the Council and the Executive to provide these households with the services they need to achieve full employment and move off of the TANF program next year.

Finally in the area of human services, the Council funded critical investments necessary to help youth who are committing status offenses like truancy or curfew violation, and their families, receive the services and supports to address the underlying cause of these issues and prevent further escalation or prosecution. To achieve this goal, the Council provided \$750,000 million to fund additional services through the **Parent and Adolescent Support Services** ("PASS") program. This voluntary intervention program supports youth and their families by providing assessments, case management, and linkages to services like therapy, mentoring, and parenting resources.

In the area of **public health**, the Council supports a number of investments critical to protecting the health and safety of District residents. This commitment includes providing funding geared at assisting youth across the District. Through public and private funding over the past several years, the District has made considerable strides in decreasing the teen pregnancy rate. However, much of the available private money has disappeared. Because the Council

believes in the effectiveness of these programs, \$1.3 million of recurring funds were added to the **Teen Pregnancy Prevention Fund** for the continuation of these programs.

Although rates of teen pregnancy have been on the decline, the District has seen a slight increase in the rates of **infant mortality**. Though previously on the decline, the most recent report on the District's infant mortality rate showed a rise from 7.4 infant deaths per 1,000 live births to 7.9 infant deaths per live births. Even at the low rate of 7.4, the District still remained above the national average of 6.1. Therefore, the Council directed \$400,000 to the Community Health Administration within the Department of Health to increase our efforts to address growing rates of infant mortality.

Infant mortality rates are just one public health issue the District tracks and works hard to address. Thanks in large part to critical local and federal investments; the District has faced its HIV/AIDS epidemic head on and begun to make considerable progress in preventing new infections, catching infections early, and decreasing the viral loads of persons living with HIV/AIDS. Critical to the successful treatment of HIV/AIDS is stable housing that enables the individual to effectively follow the time-sensitive medical regiment associated with HIV/AIDS medications. Although the Federal government provides resources through the **Housing Opportunities for Persons with AIDS ("HOPWA")** program, the District's award from this grant funding is decreasing. The Council therefore added \$500,000 to partially restore funding for this program.

Over the past several fiscal years, the Council committed to funding various programs across multiple agencies that promote healthy eating and access to healthy foods. These investments included the creation of a locally funded add-on to the **Supplemental Nutrition Assistance Program** along with funding for healthy corner stores and farmers markets across the District. For FY 2016, the Council provided \$122,000 to fund the Cottage Act Amendment of 2013. This legislation allows individuals to prepare food in their residential kitchens in order to sell to the public. An additional \$350,000 expands the **Produce Plus Program** at the Department of Health. This farmers' market incentive program increases access to healthy and nutritious food options by giving additional assistance to eligible families to purchase food in one of the markets across the city.

Finally, the Council remains committed to funding grants across the District that provide critical after school and summer programming for youth. The Council believes that providing safe places for youth to spend time is a critical investment to helping support children. Therefore, the Council committed \$4.2 million, an additional \$1.2 million over the Mayor's request, to increase funding for grants administered by the **DC Trust.**

The Council remains committed to improving the quality of life and government services for both youth and the District's older residents. Over the past several years, the Council made ongoing and increasing investments at the **D.C. Office on Aging ("DCOA").** With these investments the DCOA has been able to expand hours at Senior Centers, increase transportation services, and provide greater services for residents. For FY 2016, the Council provided \$200,000

to restore lost funding for senior meals. The Council also provided \$100,000 that will allow DCOA to study the feasibility of creating virtual senior centers in those wards that don't currently have locations for senior centers.

The Council believes firmly in providing comprehensive health care to all District residents. In achieving the goal, the Council supported an early expansion of the Medicaid program under the Affordable Care Act, built one of the most successful exchanges in the nation, DC Health Link, and funds the Alliance, a local program for low-income residents not eligible for Medicaid. Through the Medicaid program, over 200,000 District residents receive a complete panoply of medical services such as mental health, prescription drugs, physician services, nursing facility services, along with inpatient and outpatient hospital services.

The District's Medicaid program has been successful as a result of providing payment for services to physicians, hospitals, and other medical providers that meet or exceed national averages. For example, the District committed to reimbursing hospitals for inpatient services at 98% of cost, significantly above the national average of 87%. Providing a reimbursement rate this high helps to protect the extensive network of providers necessary to meet the needs of the Medicaid population. However, the FY 2016 proposed budget found savings of \$10.4 million by reducing the rate paid to hospitals. Because of the District's high match for Medicaid dollars from the federal government, this would have resulted in a more than \$25 million loss in funding for District hospitals.

Therefore, the Council worked collaboratively with the hospitals and DHCF to create a one-year provider fee that will raise the \$10.4 million from the hospitals themselves, in order to draw down the federal dollars and continue providing services at the optimum level. The hospitals went even further and agreed to a provider fee that will also raise the reimbursement rate for outpatient hospital services in FY 2016.

On the capital side, the Council is investing \$3.5 million at Marie Reed Community Learning Center to increase the clinic space and expand the integrated medical, dental, and behavioral health services it currently provides - largely to families below 200 percent of the poverty line. The modernization of Marie Reed has been envisioned by the community as a neighborhood hub for services. Providing healthcare is a vital part of the vision, but the existing facility is badly in need of upgrades to bring it up to standard and offer a comfortable, dignified space for health and wellness.

The District remains committed to moving control of the Not-for-Profit Hospital Corporation commonly referred to as **United Medical Center** ("UMC") to a private partner. The FY 2016 – FY 2021 budget will invest \$121.4 million in the UMC facility. As recommended by the District's consultant, Huron Consulting Group, the District is making the capital investments necessary to improve the current UMC facility, attract an operating partner, rebrand UMC, encourage more residents to utilize the facility's services, and improve patient services.

Economic Development and Regulation

The need to create and preserve affordable housing in all wards across the District is a top priority for the Council. A recent study by the DC Fiscal Policy Institute highlighted just how great the need is for affordable housing for low and moderate income households. Since 2002, the District has lost roughly 25,000 units priced at \$800 per month or less, while the overall housing stock has increased by 18,000 units. Likewise, the District lost roughly 7,500 units of rental units priced between \$800 and \$1000 per month. While units available to low and middle income residents have declined, the number of units priced over \$1,600 per month rose from about 20,000 to almost 57,000 between 2002 and 2013.

Increasing rents coupled with wages that have been stagnant over the past several years have created rent burdens for both low and moderate income households. Among families of four, fully two-thirds with an income below \$32,000 spend more than half their income on housing. Even one-third households with incomes up to \$54,000 a year spend a majority of their income on rent.

Therefore, the Council took a number of critical steps in the FY 2016 budget to aggressively address the need for affordable housing across the District. First and foremost, the Council maintained the Mayor's \$100 million commitment to the Housing Production Trust Fund. This fund helps support the development of affordable housing units at 0-30% AMI, 31-50% of AMI and 51-80% AMI. With the number of projects already in the pipeline utilizing the \$175 million already in the fund, these new funds will result in 4,500 affordable housing units built or preserved.

The Council also added language in the Budget Support Act that allows the Department of Housing and Community Development ("DHCD") to forgive portions of HPTF subsidies in order to prevent homebuyers from having negative equity when they purchase their homes. Negative equity often occurs in parts of the District where the cost of building a unit may be more than the market-value. By forgiving these portions of the HPTF subsidies, the District can avoid efforts that create a disincentive to purchasing units in certain areas across the District.

One way the District increases access to affordable housing is through the Local Rent Supplement Program ("LRSP") which provides long-term locally funded housing vouchers for thousands of low-income residents. However, tens of thousands of households are currently on the DC Housing Authority waitlist for a voucher so the Council added \$5 million in tenant-based LRSP to help house an additional 333 families on the waitlist. Beginning in FY 2016, in collaboration with the Department of Human Services, the District will launch a new Targeted Affordable Housing program ("TAH") which utilizes LRSP vouchers to better match families and individuals experiencing homelessness with the correct amount of housing and supportive services. The Council allocated an additional \$2.3 million so that TAH can fully support 330 individuals and 147 families.

To help District residents prevent homelessness and displacement from the District altogether, the Council restored the \$119,000 to the Emergency Housing Assistance Program

(EHAP) under the Office of the Tenant Advocate (OTA). This will allow the program to continue providing emergency housing to tenants who have been displaced from their homes due to a government closure or fire. These funds are in addition to the \$500,000 the Council added to restore DHS's Emergency Rental Assistance Program (ERAP). OTA will also receive funding for two new attorney-advisor positions. With these two added positions, OTA will be better equipped to provide more assistance to District residents as well as information about their rights and remedies regarding landlord tenant disputes.

The Council also believes in providing effective and robust job-training and workforce development programs to assist residents in finding and maintaining employment. In the FY 2015 budget, the Council funded a full-time Career Pathways Coordinator position within the Office of the Deputy Mayor for Planning and Economic Development to support the Workforce Investment Council ("WIC") and identify opportunities for alignment and collaboration between the District's education, workforce, and human services providers. In the FY 2016 budget, the Council will add \$500,000 to WIC's budget to support technical assistance, evaluation, and development of an RFP to support the recommendations of the Career Pathways Taskforce. This will allow the WIC to continue the vision of putting our DC residents to work and keeping them employed and helping our businesses thrive by providing them with well-trained workers and resources.

At the Deputy Mayor for Planning and Economic Development the Council modified and expanded the Great Streets program to both protect the promise made to businesses along the H St corridor as well as to provide greater support for neighborhoods citywide. **The Great Streets program will make \$8 million available for grants** to qualified businesses in FY 2016; \$4M for the H Street RPA and \$4 million for RPAs citywide. While the Council rejected the use of the H St RPA TIF funds for a proposed \$3 million grant to high tech businesses, no other programmatic changes were made to the agency.

To ensure the District can keep up with the growing demand of housing and commercial inspections, the Council funded two new FTEs for the **Department of Consumer and Regulatory Affairs** ("DCRA") in Enforcement and Permitting. With this enhancement, DCRA can continue the mission of improving the expediency and efficiency of the agency.

The Council will continue its investment in DC's Clean Team and Main Streets Programs. These two programs under the Department of Small and Local Business Development will continue contributing to the city's workforce development goals and supporting the enhancement of key neighborhood commercial corridor, making it cleaner and safer for local residents and visitors. The Council is enhancing funding to each of the 21 Clean Teams to provide a living wage to all employees and adding two new Main Streets to the program.

Public Education

The Council remains committed to improving public education, literacy and career readiness for all citizens of the District. While overall enrollment in the District's public schools

has been increasing, the 2015-2016 enrollment projection for the public charter schools in the Mayor's proposed budget was found to be overstated. The savings realized from rightsizing the charter enrollment were reinvested in the public education system. Council invested \$2 million of that savings to fund a 1.7 percent increase to the charter school facilities allotment and created a \$1.7 million enrollment reserve at the public charter schools. \$1 million was allocated to DC Public Schools to account for an anticipated increase in student enrollment. The Committee on Education added \$695,000 into the DCPS enrollment fund in recognition of funding issues at both Wilson High School and Ballou High School. The Council is adding an additional \$504,000 for the enrollment fund, recognizing the disagreement about the funding necessary for Wilson High School next school year.

Significant increases were also made to the Office of the State Superintendent of Public Education ("OSSE") to fund several programs including: \$1.6 million for an early childhood literacy program to provide literacy intervention services for children in Pre-K3 through third grade; \$200,000 to expand the Community Schools Program to an additional school and \$66,000 to perform an evaluation of the current Community Schools program. The Council also added \$450,000 for SAT and ACT preparation testing for all District public high school student; \$324,634 for an Environmental Literacy pilot program; and \$40,806 to the state athletics program office. Finally, the Council allocated \$77,000 to the State Board of Education for an intake specialist position in the Office of the Ombudsman.

More than a fifth of all children in the United States under the age of five are overweight or obese, and the figures in the District — which has one of the highest rates of child obesity in the nation — are believed to be even worse. The personal and societal costs associated with this situation are significant. To combat overweight and obesity in the District's toddlers, the **Healthy Tots Act establishes nutritional standards for qualifying preschools and assists them in qualifying for meals that can be reimbursed by the federal government.** The Council added \$3.3 million to OSSE in the FY 2015 budget for the implementation of the **Healthy Tots Act of 2014.** The Act was not implemented in FY 2015 and in the proposed FY 2016 budget; the Mayor eliminated the program. The Council maintains that the goals of the Healthy Tots Act are critical and restored \$3.3 million to the budget at OSSE to begin the program.

The **District of Columbia Public Library** ("**DCPL**") system provides valuable services to the neighborhoods where branches are located. Therefore, the Council felt it was important to restore \$970,000 that was cut from the library collections budget. Also, the Council restored \$300,000 to the public technology training program which provides computer training to citizens who do not have access to computers in their homes. DCPL continues its upgrade, and in some cases replacement, of its facilities. The Council demonstrated its commitment to the upkeep of these new and renovated facilities by adding \$1.4 million in capital funds for library maintenance.

The Council also funded the **Books from Birth Establishment Act of 2015.** Research shows that literacy gaps appear before students start taking standardized tests. Preschoolers who

have access to books and adults who read to them will have heard 30 million more words at home by the age of four than children who do not. This "word gap" has implications throughout a student's academic career and beyond. Through Books from Birth, DCPL will deliver an age-appropriate book per month by mail to every child registered in the program from birth or the time of registration, until his or her fifth birthday.

In its deliberations on the school modernization budget, the Council developed an analytical tool for ranking school modernizations. The tool is designed to evaluate and objectively rank each school modernization project. The tool weighs three base categories: equity (50%), demand (30%) and community (20%). Equity considers the current condition of the school, date and type of last construction at the school, and any current fiscal year improvements in progress. Demand includes the enrollment growth at a school as well as community utilization of the building. Community ranks the need for "by-right" enrollment at the school, growth in child population in the surrounding neighborhood and the estimate of pre-K enrollment. Bonus categories include whether or not the school is currently using portables and the number of "at-risk" students attending the school. The tool was the basis for prioritizing school construction projects; however, the Council did not move or defund projects that may not have scored high in the rankings but are in the architectural planning stages or schools that have been promised a modernization that never occurred.

The Council amended the Mayor's proposed Capital Improvement Plan by reallocating \$12 million in unspent allotment from closed projects and reallocated proposed capital funds to fund planning and/or construction in FY 2016 including, Hyde-Addison ES (\$8.4 million), Kimball ES (\$18 million), Orr ES (\$1 million), Maury ES (\$5.8 million), Lafayette ES (\$56 million), Garrison ES (\$20 million), Marie Reed (\$34 million), Murch ES (\$30 million), Watkins ES (\$20 million) and a new Ward 7 Specialty School (\$20.5 million).

The Council continues its support for the only public college in the District, the University of the District of Columbia ("UDC"). Through the academic programs at the University's flagship campus, the nationally recognized clinical program at the David A. Clarke School of Law and job training programs at the Community College, UDC strives to meet the higher education and workforce training needs of District residents. For FY 2016, the Council restored \$3.5 million to the District's subsidy to the University that was cut in the Mayor's proposed budget. The Council is continuing the \$1 million in matching funds for the University to intensify its fundraising efforts. The Council also restored \$15 million in capital funds for the University to continue their ambitious facilities improvement plan.

Public Works

The Council supports the efforts throughout the District to find and implement solutions to modern infrastructure and environmental challenges. Through careful review of the District's public works agencies, cost efficiency savings were identified that will enable the District to advance transportation and environmental goals pivotal to the growing needs of the city. The budget realignments maintain current service level of existing programs, while supporting the District's desire to grow as an attractive and progressive urban center.

The District's MoveDC plan offers a series of recommendations to alleviate congestion over the next 25 years as the District grows. However, the plan does not offer immediate solutions for the existing congestion issues. Therefore, the Council provided \$1.5 million for a Congestion Management Study that will analyze the current state of congestion in the District and provide recommendations, which DDOT can put into action in the next year, three years, and five years.

Sidewalk congestion and improved walkability, especially in commercial corridors, has become another important transportation challenge for the District. Under current law, DDOT may grant a permit for the use of curbside space ordinarily reserved for vehicular parking, to be used by pedestrians. By implementing the **Public Parking Space Rental Fee Abatement Program**, which shifts \$120,000 to the Business Improvement District ("BID") Parking Abatement Fund, DDOT can offset lost revenue from parking permits. The Georgetown BID will also be provided with \$35,000 for an **Aerial Transport Study**, to analyze an aerial gondola system between the Rosslyn Metro station and the west side of Georgetown.

The Council is funding DDOT with \$255,151 and three FTEs that will be added to the Public Space Inspections division to monitor ongoing construction and find public space violations. The additional **Public Space Inspectors** will improve DDOT's ability to ensure that public space is being restored in a manner that benefits all residents of the District. A modified version of the **Transportation Reorganization Act**, which would restructure DDOT and examine the division of responsibilities and authority between the District's various transportation agencies, is supported with \$450,000 in one-time funds.

The Council is directing an additional \$1.2 million to the District Department of the Environment ("DDOE") and the Department of Public Works ("DPW") to bolster the District's various green programs and sustainable policies. Of this total, \$50,000 will support a residential composting study at DPE and \$100,000 will replace approximately 230 public trash cans. \$250,000 was allocated to DDOE to provide a grant for a study to evaluate the cost and benefits of establishing a municipally owned public electric utility. The Council is restoring \$637,000 and six FTEs to the **Office of Waste Diversion** within DPW as required by the Sustainable Solid Waste Management Amendment Act of 2014, which is vital for the District's progress towards "zero waste".

Sustainable DC is receiving an additional \$162,000 to fund two provisions of the Sustainable DC Omnibus Act of 2014. Those provisions allow the District to enforce the law's requirement that employers with 20 or more employees provide transportation benefit programs to employees, and require District food service businesses to offer only recyclable or compostable disposable food service ware to customers.

This year the Mayor proposed a capital budget for the DC Streetcar that gives priority to the H Street Line. The Committee supports DDOT's methodical and determined approach to making the H Street Line successful and believes that the quality and convenience of its connection to Union Station and Metrorail will be an important factor in determining its level of success.

The H Street Bridge is an important link in the streetcar line and its connection to the larger transit network, and the replacement project offers an opportunity to improve those connections. The bridge will also become an integral part of the Union Station and Burnham Place redevelopment projects. The Committee supports DDOT's efforts to coordinate the bridge replacement with the Union Station Redevelopment Authority, Amtrak, and Akridge and urges DDOT to make the bridge replacement project a priority. The Mayor's budget created a separate project for the H Street Bridge project and gave it \$132 million of capital allotment but the project is estimated to cost at least \$200 million. Federal funding will be needed. The Council's budget funds the H Street Bridge project at \$200 million and assumes that 50 percent of the funding will come from federal sources. The project is also budgeted to allow for completion in FY 2019, before the H Street Line is extended from the H Street Bridge to Georgetown, in order to minimize disruptions to streetcar service.

Finally, the Council also made a few minor adjustments in the areas of traffic enforcement. Premium zones are located in high volume locations across the District and the rates charged by the District for meters in these zones are less than most major urban centers across the country. The Council extended the hours of enforcement from 10:00pm until midnight which will raise just over \$3 million in FY 2016, and \$10 million in each year of the financial plan. In addition, currently when parking meters expire, the fine is \$25. The Council incrementally increased this fine to \$30 which will raise just under \$1 million each fiscal year. Finally, the Council also incrementally increased the fine for parking beyond the time limit in a residential parking zone from \$30 to \$35 which raises about \$300,000 per year.

Public Safety and Justice

The Council's budget for Public Safety and Justice ensures that the District's public safety agencies have the resources and tools necessary to fulfill their core mission and best serve District residents. To promote accountability, transparency, and justice in the delivery of police services, the Council provides funding for 1,600 body-worn cameras for the Metropolitan Police Department -- four times the number of cameras currently in use by the agency. This is a more realistic number of body-worn cameras for the agency to deploy than was originally proposed for the upcoming fiscal year, and will allow MPD to create a more comprehensive program. To that end, the Council includes the Body-Worn Camera Regulation and Reporting Requirements subtitle in the Fiscal Year 2016 Budget Support Act. This subtitle requires the Mayor, in consultation with an advisory group, to develop proposed rules for the body-worn camera program.

For the newly-elected and now statutorily independent Office of the Attorney General, the Council expands the authority of the agency and creates a non-lapsing fund to assist the agency in addressing its litigation support needs. The Attorney General Authority and Litigation Fund Establishment subtitle in the BSA expands the authority of the agency with regard to personnel and procurement matters, and provides for subpoena authority limited to the

area of consumer protection. The Council also establishes a Litigation Support Fund to be funded from a portion of litigation recoveries. Finally, the Council added an additional 4FTEs within the equity division and 1 FTE for public safety division.

To fund vital programs that offer assistance to those affected by crime or in urgent need of legal support, the Council provides additional funding for the Justice Grants Administration (JGA). In order to assist with the representational needs of the District's low-income population, the Council increases funding for the Access to Justice Initiative by \$750,000. There is \$300,000 dedicated in the Council's budget to restoring a Domestic Violence Hotline, and \$2.0 million is identified in the budget to reverse the proposed sweep of the Crime Victim Assistance Fund. These funds are in addition to the \$719,000 for DV at DHS. Further, in order to continue the important work being advanced through grant dollars to address Truancy, the Council provides an additional \$1.75 million to JGA.

The Council also provides increased funding for important improvements to the District's Integrated Justice Information System (JUSTIS) serviced by the **Criminal Justice Coordinating Council**. The nearly \$500,000 allows for upgrades and enhanced capabilities to enhance justice system information needs in the District. Similarly, the Council identifies additional funding for personnel to enable the completion of a five-year evaluation study of sentencing data currently being conducted by the **Sentencing and Criminal Code Revision Commission**.

In order to better meet the needs of those District residents currently incarcerated or soon to return to society, the Council increases the staffing and resources of the Corrections Information Council to allow that agency to better monitor the treatment of District inmates housed at U.S. Bureau of Prison facilities as well as those currently being held at the Department of Corrections (DOC). The Council also provides additional grant dollars to fund increased services for those incarcerated at DOC or being released from that facility.

Government Direction and Support

In the area of Government Direction and Support, a number of efficiencies were identified that allow the Council to fund initiatives to improve services government-wide. These efforts include expanding and improving upon the government's interactions with the public, investing in human capital by safeguarding public employees' health and wellness, and improving the procurement appeals process.

As part of its continued efforts to hold elected officials, agency heads, and government employees accountable, the Council added \$210,000 to the **Board of Ethics and Government Accountability** to fund two new positions. The Council also increased membership of the board from 3 members to 5 in order to provide more views on the Board and ensure the Board can act decisively and effectively.

The Council also supports improving the quality of life for residents of, and visitors to, the District. In FY 2016, the Council added \$200,000 to the Office of Planning to create a cultural plan for the District. This funding will allow the Office of Planning to examine the

varied cultural needs of the District in order to further the growth and vibrancy in all District neighborhoods. In addition, the Council added \$110,000 for a **food policy director** to guide the District's approach to ensuring access to healthy and affordable food.

One way residents and businesses thrive in the District is through efforts and programs supported by various Business Improvement Districts ("BID") across the city. However, a number of new and growing commercial areas are unable yet to form a BID and fully benefit from the coordination and services they provide. Therefore, the Council allocated \$200,000 to the Department of Small and Local Business Development for a "DC Beautiful" pilot program in those areas of the District without a Business Improvement District program. Finally, the Council added \$75,000 to the Executive Office of the Mayor to establish the Office of Caribbean Community Affairs.

General Budget

For the formulation of the FY 2016 budget, the Council unveiled a brand new tool, the **Annual Budget And Capital Uses System** or **ABACUS**. Built using database technology from IBM, ABACUS provides the Council with the ability to review, analyze, and revise the proposed budget in a more streamlined and transparent way. With ABACUS, all members and their staffs were able to see the budget broken down to its lowest levels and in a variety of configuration in order to gain an even further grasp of the intricacies of the budget as they proposed new initiatives and how to fund them. Most importantly, ABACUS allows the Council to provide a series of user-friendly graphs, charts, and reports that provide a more in-depth, and easier to understand, view of the changes made to the budget each year. Because of ABACUS, and the increased transparency it provides, the Council can do an even greater job reviewing the annual operating and capital budgets and more effectively communicate the investments made and the ways in which they are funded.

OPERATING BUDGET CHARTS

The following charts, compiled by the Council's Office of the Budget Director, set forth the Mayor's proposed operating budget and the Committee's modifications thereto, which the Committee hereby recommends for adoption by the Council.

CAPITAL BUDGET CHARTS

The following chart, compiled by the Office of the Budget Director to the Council, sets forth the Committee's modifications to the Mayor's proposed capital budget, which the Committee hereby recommends for adoption by the Council.

I	I. LEGISLATIVE CHRONOLOGY
April 2, 2015	Chairman Mendelson introduces Bill 21-157 on behalf of the Mayor
April 13, 2015	Committee of the Whole holds a public briefing on Bill 20-157, Bill 20-158, and the Mayor's Fiscal Year 2016 Proposed Budget and Financial Plan
April 10, 2014	Notice of public hearings on Bill 21-157 is published in the District of Columbia Register
April 17, 2014	Notice of Intent to Act on Bill 21-157 is published in the <i>District</i> of Columbia Register
April 13 - May 7, 2015	Committees hold public hearings on the budgets of the agencies under their purview and the subtitles of the Fiscal Year 2016 Budget Support Act of 2015 that were referred to them for comments
May 8, 2015	Committee of the Whole holds a public hearing on Bill 21-157 and Bill 21-158
May 12-14, 2015	Committees mark up and approve their budget recommendations for Fiscal Year 2016
May 27, 2015	Committee of the Whole marks up Bill 21-157

III. POSITION OF THE EXECUTIVE

Bill 21-157 represents the Mayor's Fiscal Year 2016 Proposed Budget and Financial Plan. On May 11, 2015, the Mayor transmitted an errata letter requesting that the Council incorporate various changes to the introduced version of Bill 21-157 and budget documents. The errata letter is included in the attachments to this report.

At the May 8, 2015 hearing on Bill 21-157, Rashad A. Young, City Administrator and Matt Brown, Director of the Mayor's Office of Budget and Finance, presented testimony on behalf of the Mayor.

IV. COMMENTS OF ADVISORY NEIGHBORHOOD COMMISSIONS

The Committee received no testimony or comments from any Advisory Neighborhood Commission on Bill 21-157.

V. LIST OF WITNESSES

The Committee of the Whole held a public hearing on B21-157on May 8, 2015. The witness list was as follows:

1.	Lisa Mallory	CEO, DCBIA
2.	Sean Cahill	President, DCBIA
3.	Paul Blair	State Affairs Manager, Americans for Tax Reform
4.	Donna Pavetti	Vice President for Family Income Support Policy,
		Center on Budget and Policy Priorities
5.	Ed Lazere	Executive Director, DC Fiscal Policy Institute
6.	Veronica Sharpe	Executive Director, District of Columbia Health
	-	Care Association
7.	Ericka Taylor	Executive Director, DC Fair Budget Coalition
8.	David Bardin	Public Witness
9.	Patricia Mullahy Fugere	Executive Director, Washington Legal Clinic for
		the Homeless
10.	Kurt Runge	Director of Advocacy, Miriam's Kitchen
11.	Lara Pukatch	Miriam's Kitchen
12.	Mark Elton	Bancroft Elementary School PTO
13.	Tonija Navas	President, Bancroft Elementary School PTO
14.	Alejandra Vallejo	Bancroft Elementary School PTO
15.	Jocelyn Kaiser	Bancroft Elementary School PTO
16.	Nechama Masliansky	Senior Advisor, SOME, Inc. (So Others Might
		Eat)
17.	Samantha Davis	Advocacy Specialist, SOME, Inc. (So Others
		Might Eat)
18.	David Schwartzman	Tax and Budget Coordinator, DC Statehood
		Green Party
19.	Gable Barmer	J&G Consultants
20.	Sam Jewler	DC Community Organizer, Jews United for
		Justice
21.	Robert Bremner	HumanitiesDC Board of Directors
22.	Oramenta Newsome	Washington, DC Community Development Oral
		Histories
23.	Elizabeth Shurgin	DC Youth Orchestra Program
24.	Zachary Levine	Jewish Historical Society of Greater Washington
25.	Bethany Henderson	Executive Director of DC SCORES

26.	Shay Stevens	Washington Performing Arts
27.	Robert Warren	Director, People for Fairness Coalition
28.	Janet Sharp	People for Fairness Coalition
29.	Damon King	Children's Law Center
30.	Juanita Hardy	Executive Director, CulturalDC
31.	Gregory Conley	President, American Vaping Association
32.	Sean Robinson	Public Witness
33.	Carol Dostert	Public Witness
34.	Christine Brooks Cropper	Chair, Commission on Fashion, Arts, and Events
35.	G. Lee Aikin	Public Witness
36.	Sunny Sumter	Executive Director, DC Jazz Festival
37.	Monica Kamen	Advocacy Coordinator, Fair Budget Coalition
38.	Ericka Taylor	Public Witness
39.	Kevin Clinton	Chief Operating Officer, Federal City Council
40.	Tamaso Johnson	DC Coalition Against Domestic Violence
41.	Rashad Young	City Administrator
42.	Matt Brown	Director, Office of Budget and Finance

VI. IMPACT ON EXISTING LAW

Bill 21-157 represents the District's budget request for Fiscal Year 2016, pursuant to section 446 of the Home Rule Act, and does not amend existing District law.

As set forth in the Home Rule Act, Bill 21-157 is effective only insofar as it is adopted by Congress.²

² It is the position of the Council that Law 19-321, the Budget Autonomy Act of 2012, was a valid exercise of the District's authority to amend the District Charter pursuant to the provisions of the Home Rule Act. However, the Council is bound by the May 19, 2014 memorandum opinion and order of the U.S. District Court for the District of Columbia in *Council v. Gray*. In that order, the court enjoined the Council from implementing Law 19-321. The Council will treat the Mayor's budget request as in past years, pursuant to Judge Sullivan's ruling. The Council recommends that Congress expressly ratify the District's action – approved overwhelmingly by District voters – and confirm the District's authority to spend locally raised and locally kept funds. The Council notes that budget autonomy for the District enjoys broad bipartisan support and ratification of the Local Budget Autonomy Act would grant budget autonomy and preserve Congress's prerogatives.

VII. FISCAL IMPACT

Bill 21-157 comprises the Council's adoption of the annual budget for the District government and establishes the availability of funding for the continuing operations of the District for Fiscal Year 2016. The bill also sets forth certain authorization requests in Division B which would not go into effect unless enacted by Congress.

VIII. SECTION-BY-SECTION ANALYSIS

DIVISION A - DISTRICT OF COLUMBIA APPROPRIATION REQUEST

Section 1	States the short title of Bill 21-157.
Section 2	Sets forth the expenditure levels and appropriation language for the government of the District for the fiscal year ending September 30, 2016. ³
Section 101	Would appropriate such sums as may be necessary to make refunds and pay legal settlements or judgments that have been entered against the District.
Section 102	Would authorize the District to approve reprogrammings of local funds through November 7, 2016.
Section 103	Sets forth authority and restrictions for the transfer of funds between the operating and capital budgets.
Section 104	Would prohibit the use of appropriated funds to provide District officers and employees with official vehicles, with certain exceptions.
Section 105	Would authorize the District, for fiscal year 2017 and each succeeding fiscal year, to spend local dollars as set forth in that year's budget request act during a lapse in regular appropriations. ⁴
Section 106	Would amend the Home Rule Act to alter the procedure for the Mayor's transmittal of the approved budget to the federal government.
Section 107	Would amend the Home Rule Act to provide budget and fiscal year autonomy for the District.

³ In some cases, such as the budget for capital projects, spending authority is established for periods extending beyond FY 2016.

⁴ Congress has already provided similar authority for FY 2014, FY 2015, and FY 2016...

Section 108 Would provide for increased legislative autonomy for the District by

repealing certain provisions of the Home Rule Act related to congressional

action.

Section 107 Would authorize the Attorney General to enter into contingency-fee

contracts; would provide that in such circumstances, the costs, expenses,

and fees need not be included in appropriated amounts.

Section 108 Provides that the District shall not be required to include a moveable span

in the replacement of the Frederick Douglass Memorial Bridge unless the

federal government provides the funding for the moveable span.

Section 109 Provides a technical clarification, defining the term "this Act" for

purposes of Title IV of the Budget Request Act.

DIVISION B - DISTRICT OF COLUMBIA AUTHORIZATION REQUEST OMNIBUS PROVISIONS

Section 201 Would provide for the congressional approval of the recent referendum,

overwhelmingly approved by voters, to amend the District's Home Rule Charter to provide for local budget autonomy. A similar provision was included in the Mayor's budget proposal, and in the proposed budget submitted by the President of the United States. The Council recommends that Congress expressly ratify the District's action and confirm the District's authority to spend locally raised and locally kept funds. The Council notes that budget autonomy for the District enjoys broad bipartisan support, and ratification of the Local Budget Autonomy Act

would grant budget autonomy and preserve Congress's prerogatives.

Section 202 Would repeal the triggers for reactivation of the District of Columbia

Financial Responsibility and Management Assistance Authority.

Section 203 Would streamline the process for congressional review of District

legislation, allowing for District acts to take effect after 30 calendar days of congressional review (in place of the 30-session-day review period

currently set forth in the Home Rule Act).

Section 204 Would provide for reimbursement to the District Department of

Corrections by the United States for costs related to the custody and care

of certain felons.

Section 205	Would authorize the District to enter into a new Interstate Compact for Juveniles and to delegate power and authority to the Interstate Commission for Juveniles; would repeal the congressional reservation of authority for the right to alter, amend, or repeal the existing interstate compact.
Section 206	Would make a technical amendment to the Home Rule Act to add a definition for the term "Attorney General."
Section 207	Would make a clarifying amendment to the Home Rule Act to update a citation to the Procurement Practices Act of 1986, which has since been superseded by the Procurement Practices Reform Act of 2010.
Section 208	Would enact into law sections 2, 3, and 4 of the Domestic Partnership Police and Fire Amendment Act of 2008.
Section 209	Would authorize the District to impose an income tax on non-residents whose source of income derives from District locally appropriated funds.
Section 210	Would authorize the District to impose an income tax on non-resident professional athletes.

COMMITTEE ACTION IX.

[to be added]

Χ. **ATTACHMENTS**

- Bill 21-157 as introduced. 1.
- Certification letter for Bill 21-157. 2.
- Legal sufficiency determination. 3.
- Committee print of Bill 21-157. 4.

Draft committee print Committee of the Whole May 27, 2015

A BILL

21-157

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adopt the request of the District of Columbia government for appropriation and authorization for the fiscal year ending September 30, 2016.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the "Fiscal Year 2016 Budget Request Act of 2015".

Sec. 2. The Council of the District of Columbia approves the following expenditure levels and appropriation language for the government of the District of Columbia for the fiscal year ending September 30, 2016.

DIVISION A DISTRICT OF COLUMBIA APPROPRIATION REQUEST TITLE I--FEDERAL FUNDS

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA COURTS

For salaries and expenses for the District of Columbia Courts, \$274,401,000, to be allocated as follows: for the District of Columbia Court of Appeals, \$14,192,000, of which not to exceed \$2,500 is for official reception and representation expenses; for the Superior Court of the District of Columbia, \$123,638,000, of which not to exceed \$2,500 is for official reception and representation expenses; for the District of Columbia Court System, \$73,981,000, of which not to exceed \$2,500 is for official reception and representation expenses; and \$62,590,000, to remain available until September 30, 2017, for capital improvements for District of Columbia courthouse facilities: Provided, That funds made available for capital improvements shall be expended consistent with the District of Columbia Courts master plan study and facilities condition assessment: Provided further, That notwithstanding any other provision of law, all amounts under this heading shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for salaries and expenses of other Federal agencies: Provided further, That 30 days after providing written notice to the Committees on Appropriations of the House of Representatives and the Senate, the District of Columbia Courts may reallocate not more than \$6,000,000 of the funds provided under this heading among the items and entities funded under this heading: Provided further, That the Joint Committee on Judicial Administration in the District of Columbia may, by regulation, establish a

program substantially similar to the program set forth in subchapter II of chapter 35 of title 5, United States Code, for employees of the District of Columbia Courts.

FEDERAL PAYMENT FOR DEFENDER SERVICES IN DISTRICT OF COLUMBIA COURTS

For payments authorized under section 11–2604 and section 11–2605, D.C. Official Code (relating to representation provided under the District of Columbia Criminal Justice Act), payments for counsel appointed in proceedings in the Family Court of the Superior Court of the District of Columbia under chapter 23 of title 16, D.C. Official Code, or pursuant to contractual agreements to provide guardian ad litem representation, training, technical assistance, and such other services as are necessary to improve the quality of guardian ad litem representation, payments for counsel appointed in adoption proceedings under chapter 3 of title 16, D.C. Official Code, and payments authorized under section 21–2060, D.C. Official Code (relating to services provided under the District of Columbia Guardianship, Protective Proceedings, and Durable Power of Attorney Act of 1986), \$49,890,000, to remain available until expended: Provided, That funds provided under this heading shall be administered by the Joint Committee on Judicial Administration in the District of Columbia: Provided further, That, notwithstanding any other provision of law, this appropriation shall be apportioned quarterly by the Office of Management and Budget and obligated and expended in the same manner as funds appropriated for expenses of other Federal agencies.

FEDERAL PAYMENT FOR RESIDENT TUITION SUPPORT

For a Federal payment to the District of Columbia, to be deposited into a dedicated account, for a nationwide program to be administered by the Mayor, for District of Columbia resident tuition support, \$40,000,000, to remain available until expended: Provided, That such funds, including any interest accrued thereon, may be used on behalf of eligible District of Columbia residents to pay an amount based upon the difference between in-State and out-of-State tuition at public institutions of higher education, or to pay up to \$2,500 each year at eligible private institutions of higher education: Provided further, That the awarding of such funds may be prioritized on the basis of a resident's academic merit, the income and need of eligible students and such other factors as may be authorized: Provided further, That the District of Columbia government shall maintain a dedicated account for the Resident Tuition Support Program that shall consist of the Federal funds appropriated to the Program in this Act and any subsequent appropriations, any unobligated balances from prior fiscal years, and any interest earned in this or any fiscal year: Provided further, That the account shall be under the control of the District of Columbia Chief Financial Officer, who shall use those funds solely for the purposes of carrying out the Resident Tuition Support Program: Provided further, That the Office of the Chief Financial Officer shall provide a quarterly financial report to the Committees on Appropriations of the House of Representatives and the Senate for these funds showing, by object class, the expenditures made and the purpose therefor.

FEDERAL PAYMENT FOR SCHOOL IMPROVEMENT

For a Federal payment for a school improvement program in the District of Columbia, \$43,200,000, to remain available until expended, for payments authorized under the Scholarship for Opportunity and Results Act (division C of Public Law 112--10), to be allocated as follows: for the District of Columbia Public Schools, \$20,000,000 to improve public school education in the District of Columbia; for the State Education Office, \$20,000,000 to expand quality public

charter schools in the District of Columbia; Provided, That within funds provided for opportunity scholarships \$3,200,000 shall be for the activities specified in sections 3007(b) through 3007(d) and 3009 of the Act.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA WATER AND SEWER AUTHORITY

For a Federal payment to the District of Columbia Water and Sewer Authority, \$24,300,000, to remain available until expended, to continue implementation of the Combined Sewer Overflow Long-Term Plan: Provided, That the District of Columbia Water and Sewer Authority provides a 100 percent match for this payment.

FEDERAL PAYMENT TO THE CRIMINAL JUSTICE COORDINATING COUNCIL

For a Federal payment to the Criminal Justice Coordinating Council, \$1,900,000, to remain available until expended, to support initiatives related to the coordination of Federal and local criminal justice resources in the District of Columbia.

FEDERAL PAYMENT FOR JUDICIAL COMMISSIONS

For a Federal payment, to remain available until September 30, 2017, to the Commission on Judicial Disabilities and Tenure, \$295,000, and for the Judicial Nomination Commission, \$270,000.

FEDERAL PAYMENT FOR THE DISTRICT OF COLUMBIA NATIONAL GUARD

For a Federal payment to the District of Columbia National Guard, \$435,000, to remain available until expended for the Major General David F. Wherley, Jr. District of Columbia National Guard Retention and College Access Program.

FEDERAL PAYMENT FOR CLIMATE RISK MANAGEMENT

For a Federal payment to the District of Columbia for development of a climate change adaptation plan to identify climate risks to the District of Columbia, vulnerabilities, and mitigation options, \$750,000.

FEDERAL PAYMENT FOR DC SOLAR POWER INITIATIVE

For a Federal payment to the District of Columbia for the expansion of the D.C. Department of Environment's EnergySmart D.C. Solar Initiative, \$1,000,000.

FEDERAL PAYMENT FOR ST. ELIZABETHS EAST CAMPUS DEVELOPMENT

For a Federal payment to the District of Columbia for establishment of the St. Elizabeths Research and Development Innovation Center on the East Campus of the St. Elizabeths campus in Washington, D.C., \$9,800,000.

FEDERAL PAYMENT FOR PERMANENT SUPPORTIVE HOUSING

For a Federal payment to the District of Columbia for construction of new transitional housing units for homeless families in the District of Columbia, \$6,000,000.

FEDERAL PAYMENT FOR ARTS AND CULTURAL AFFAIRS GRANTS

For a Federal payment to the District of Columbia Commission on Arts and Humanities for competitive grants for general operating support for District-based organizations whose

primary function is the exhibition or presentation of, or training in, fine arts and humanities in the District of Columbia, \$1,000,000.

FEDERAL PAYMENT FOR MASS TRANSIT INNOVATION PLAN

For a Federal payment to the Washington Metropolitan Area Transit Authority to fund a strategic plan for regional mass transit unnovation, \$1,000,000.

FEDERAL PAYMENT FOR TESTING AND TREATMENT OF HIV/AIDS

For a Federal payment to the District of Columbia for the testing of individuals for, and the treatment of individuals with, human immunodeficiency virus and acquired immunodeficiency syndrome in the District of Columbia, \$5,000,000.

FEDERAL PAYMENT FOR EMERGENCY PLANNING AND SECURITY COSTS IN THE DISTRICT OF COLUMBIA

For a Federal payment of necessary expenses, as determined by the Mayor of the District of Columbia in written consultation with the elected county or city officials of surrounding jurisdictions, \$14,900,000, to remain available until expended, for the costs of providing public safety at events related to the presence of the National Capital in the District of Columbia, including support requested by the Director of the United States Secret Service in carrying out protective duties under the direction of the Secretary of Homeland Security, and for the costs of providing support to respond to immediate and specific terrorist threats or attacks in the District of Columbia or surrounding jurisdictions.

TITLE II--DISTRICT OF COLUMBIA FUNDS--SUMMARY OF EXPENSES

The following amounts are appropriated for the District of Columbia for the current fiscal year out of the General Fund of the District of Columbia ("General Fund"), except as otherwise specifically provided; provided, that notwithstanding any other provision of law, except as provided in section 450A of the District of Columbia Home Rule Act, approved November 2, 2000 (114 Stat. 2440; D.C. Official Code § 1-204.50a), and provisions of this Act, the total amount appropriated in this Act for operating expenses for the District of Columbia for fiscal year 2016 under this heading shall not exceed the lesser of the sum of the total revenues of the District of Columbia for such fiscal year or \$12,947,957,00012,971,569,000 (of which \$7,327,736,0007,355,272,000 shall be from local funds (including \$312,498,000316,553,000 from dedicated taxes), \$983,019,000 shall be from Federal grant funds, \$2,141,370,0002,136,703,000 from Medicaid payments, \$583,385,000580,995,000 shall be from other funds, and \$1,501,000 shall be from private funds, and \$116,350,000 shall be from funds previously appropriated in this Act as Federal payments, which does not include funds appropriated under the American Recovery and Reinvestment Act of 2009, approved February 17, 2009 (123 Stat. 115; 26 U.S.C. § 1, note) \$1,794,596,000 shall be from enterprise and other funds; provided further, that of the local funds, such amounts as may be necessary may be derived from the District's General Fund balance; provided further, that of these funds the District's intra-District authority shall be \$807,210,000807,710,000; in addition, for capital construction projects, an increase of \$1,772,734,000, of which \$1,446,326,000 shall be from local funds, \$104,880,000 from the Local Transportation Fund, \$6,000,000 from Federal

Payment funds, \$11,693,000 from the District of Columbia Highway Trust Fund, and \$203.835,000 from Federal grant funds, and a rescission of \$730,968,000, of which \$643,039,000 is from local funds, \$12,500,000 is from private grant funds, \$16,208,000 from the Local Transportation Fund, \$16,545,000 from the District of Columbia Highway Trust Fund, and \$42,676,000 from Federal grant funds appropriated under this heading in prior fiscal years, for a net amount of \$1,041,766,000, to remain available until expended; provided further, that the amounts provided under this heading are to be available, allocated, and expended as proposed under this title and Title III of this Act, at the rate set forth under "District of Columbia Funds Division of Expenses" as included in the Fiscal Year 2016 Proposed Budget and Financial Plan submitted to the Congress by the District of Columbia; provided further, that, notwithstanding any other provision of law, upon the first enactment of the District's budget request under this Act, through September 30, 2016, during a period in which there is an absence of a federal appropriations act authorizing the expenditure of local funds, the District of Columbia is authorized to obligate and expend local funds for programs and activities at the rate set forth in this Act and to approve and execute reprogramming requests of local funds pursuant to section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-204.46); provided further, that this amount may be increased by proceeds of one-time transactions, which are expended for emergency or unanticipated operating or capital needs; provided further, that such increases shall be approved by enactment of local District law and shall comply with all reserve requirements contained in the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-201.01 et seq.), as amended by this Act; provided further, that the Chief Financial Officer of the District of Columbia shall take such steps as are necessary to assure that the District of Columbia meets these requirements, including the apportioning by the Chief Financial Officer of the appropriations and funds made available to the District during fiscal year 2016; except, that the Chief Financial Officer may not reprogram for operating expenses any funds derived from bonds, notes, or other obligations issued for capital projects.

TITLE III--DISTRICT OF COLUMBIA FUNDS - - DIVISION OF EXPENSES OPERATING EXPENSES

GOVERNMENTAL DIRECTION AND SUPPORT

Governmental direction and support, \$798,611,000801,802,000-(including \$699,299,000699,105,000 from local funds, \$29,259,000 from Federal grant funds, \$69,645,00068,145,000 from other funds, and \$408,000 from private funds): provided, that there are appropriated such additional amounts as may be necessary to account for vendor fees that are paid as a fixed percentage of revenue recovered from third parties on behalf of the District under contracts that provide for payments of fees based upon such revenue as may be collected by the vendor; provided further, that any program fees collected from the issuance of debt shall be available for the payment of expenses of the debt management program of the District, to be allocated as follows:

(1) Council of the District of Columbia. –\$22,321,000 from local funds; provided, that not to exceed \$25,000 shall be available for the Chairman from this appropriation for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided,

that all funds deposited into the Council Technology Projects Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

- (2) Office of the District of Columbia Auditor. \$4,340,0004,663,000 from local funds;
- (3) Advisory Neighborhood Commissions. \$927,000 from local funds; provided, that all funds deposited into the Agency Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
 - (4) Uniform Law Commission. \$50,000 from local funds;
- (5) Office of the Mayor. \$11,031,00013,489,000 (including \$7,745,00010,203,000 from local funds and \$3,286,000 from Federal grant funds); provided, that not to exceed \$25,000 shall be available for the Mayor for official reception and representation expenses; provided further, all interest earned on the funds that the District of Columbia received pursuant to the District of Columbia Appropriations Act, 2000, approved November 29, 1999 (113 Stat. 1501; Pub. L. No. 106-113), under the heading "Federal Payment for the Incentives for Adoption of Children" and for the establishment of a scholarship fund for District of Columbia children without parents due to the September 11, 2001 terrorist attack under this same heading, pursuant to the District of Columbia Appropriations Act, 2001, approved December 21, 2001 (115 Stat. 923; Pub. L. No. 107-96), shall be retained in the Fund without reversion to the General Fund and shall be available to the District of Columbia for the purposes of the Fund until expended;
 - (6) Mayor's Office of Legal Counsel. \$1,596,000 from local funds;
- (7) Office of the Senior Advisor. \$5,356,0001,894,000 from local funds (including \$3,856,000 from local funds and \$1,500,000 from other funds) provided that all funds deposited into the Emancipation Day Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (8) Office of the City Administrator. –\$7,266,0006,420,000 (including \$6,975,0006,129,000 from local funds and \$291,000 from other funds); provided, that not to exceed \$10,600 shall be available for the City Administrator for official reception and representation expenses;
- (9) Deputy Mayor for Greater Economic Opportunity. \$698,000 from local funds;
 - (10) D.C. Office of Risk Management. \$2,923,000 from local funds;
- (11) D.C. Department of Human Resources. \$8,676,0008,627,000 (including \$8,224,0008,175,000 from local funds and \$452,000 from other funds);
- (12) Office of Disability Rights. \$1,606,000 (including \$1,070,000 from local funds and \$536,000 from Federal grant funds);
- (13) Captive Insurance Agency. –\$1,489,000 (including \$1,422,000 from local funds and \$67,000 from other funds); provided that all funds deposited into the Agency Fund (Free Standing Clinics/Insurance) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Captive Insurance Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (14) Office of Finance and Resource Management. -\$21,883,00021,873,000 (including \$21,582,00021,572,000 from local funds and \$301,000 from other funds);
- (15) Office of Contracting and Procurement. \$21,343,000 (including \$20,968,000 from local funds and \$375,000 from other funds);

- (16) Office of the Chief Technology Officer. \$75,562,00073,340,000 (including \$61,299,00059,077,000 from local funds, \$114,000 from Federal grant funds, and \$14,149,000 from other funds); provided, that all funds deposited into the D.C. Net Service Support Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (17) Department of General Services. \$334,003,000324,253,000 (including \$327,627,000317,877,000 from local funds and \$6,376,000 from other funds); provided, that all funds deposited into the Eastern Market Enterprise Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Department of General Services Stormwater Retention Credit Fund are, without regard to fiscal year, authorized for expenditure and shall-remain available until expended;
 - (18) Contract Appeals Board. \$1,449,000 from local funds;
 - (19) Board of Elections. \$7,390,000 from local funds;
- (20) Office of Campaign Finance. \$2,677,0002,704,000 from local funds; provided, that all funds deposited into the Special Purpose Revenue fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
 - (21) Public Employee Relations Board. \$1,249,0001,274,000 from local funds;
 - (22) Office of Employee Appeals. \$1,627,0001,745,000 from local funds;
 - (23) Metropolitan Washington Council of Governments. -\$472,000 from local

funds;

- (24) Office of the Attorney General for the District of Columbia. \$80,805,000 (including \$56,371,000 from local funds, \$22,177,000 from Federal grant funds, \$1,849,000 from other funds, and \$408,000 from private funds); provided, that all funds deposited into the Child SPT TANF/AFDC Collections Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Child SPT Reimbursements and Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Child SPT Interest Income Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Nuisance Abatement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Litigation Support Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (25) D.C. Board of Ethics and Government Accountability. \$1,564,000 [including \$1,474,000],684,000 from local funds and \$90,000 from other funds); provided, that all funds deposited into the Lobbyist Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Board of Ethics and Accountability Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
 - (26) Statehood Initiatives Agency. \$230,000 from local funds;
- (27) Office of the Inspector General. \$17,215,000 (including \$14,595,000 from local funds and \$2,620,000 from Federal grant funds); and
- (28) Office of the Chief Financial Officer. \$162,865,000 (including \$118,144,000 from local funds, \$525,000 from Federal grant funds and \$44,196,000 from other funds); provided, that not to exceed \$10,600 shall be available for the Chief Financial Officer for

official reception and representation expenses; provided further, that amounts appropriated by this Act may be increased by the amount required to pay banking fees for maintaining the funds of the District of Columbia; provided further, that all funds deposited into the OFT Central Collection Unit Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Recorder of Deeds Surcharge Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; and

(29) Office of the Secretary. - \$3,463,000 (including \$1,963,000 from local funds and \$1,500,000 from other funds).

ECONOMIC DEVELOPMENT AND REGULATION

Economic development and regulation, \$534,865,000544,864,000 (including \$243,384,000254,252,000 from local funds (including \$1,170,000 from dedicated taxes), \$100,370,000 from Federal grant funds, \$179,963,000175,667,000 from other funds, \$348,000 from private funds, \$9,800,000 from funds previously appropriated from this Act under the heading "Federal Payment for St. Elizabeths East Campus Development") and \$1,000,000 from funds previously appropriated from this Act under the heading "Federal Payment for Arts and Cultural Affairs Grants"), to be allocated as follows:

- (1) Office of the Deputy Mayor for Planning and Economic Development. \$45,722,00046,022,000 (including \$14,500,00017,550,000 from local funds, \$2,594,000 from Federal grant funds, and \$18,827,000 from other funds, and \$9,800,000 from funds previously appropriated from this Act under the heading "Federal Payment for St. Elizabeths East Campus Development"); provided, that all funds deposited into the Industrial Revenue Bond program are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the H Street Retail Priority Area Grant Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Soccer Stadium Financing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (2) Office of Planning. \$9,802,000 [10,312,000] (including \$8,852,0009,362,000] from local funds, \$525,000 from Federal grant funds, \$100,000 from other funds, and \$325,000 from private funds); provided, that all funds deposited into the Historic Landmark and Historic District Filing Fees (Local) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Historical Landmark and Historic District Filing Fees (O-Type) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (3) Department of Small and Local Business Development. \$9,428,00010,363,000 (including \$8,732,0009,667,000 from local funds and \$696,000 from Federal grant funds); provided, that all funds deposited into the Small Business Capital Access Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Streetscape Loan Relief Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (4) Office of Film, Television and Entertainment. \$\frac{12,323,000}{13,101,000}\$ (including \$\frac{2,127,0002,905,000}{2,905,000}\$ from local funds and \$10,196,000 from other funds) provided, that all funds deposited into the DC Film Incentive Fund are, without regard to fiscal year,

authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Cable Franchise Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

- (5) Office of Zoning. \$2,781,000 from local funds;
- (6) Department of Housing and Community Development. \$61,798,00061,723,000 (including \$12,695,00012,619,000 from local funds, \$47,057,000 from Federal grant funds, and \$2,046,000 from other funds); provided, that all funds deposited into the CU 1&2 Affordable Housing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DHCD Unified Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Land Acquisition for Housing Development Opportunities (LAHDO) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the RLF Escrow Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Rehab Repay Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Home Again Revolving Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the HPAP - Repay Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (7) Department of Employment Services. \$143,552,000 143,118,000 (including \$56,548,00055,614,000 from local funds, \$48,379,000 from Federal grant funds, \$38,624,00039,124,000 from other funds, and \$1,000 from private funds); provided, that \$1,385,343 shall be transferred to the Office of Administrative Hearings for hearing appeals related to unemployment insurance benefits; provided, that all funds deposited into the Workers' Compensation Administration Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the UI Administrative Assessment Tax Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the UI Interest/Penalties Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Workers' Compensation Special Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Reed Act Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Reed Act Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
 - (8) Real Property Tax Appeals Commission. \$1,636,000 from local funds;
- (9) Department of Consumer and Regulatory Affairs. \$43,764,00044,012,000 (including \$14,804,00015,052,000 from local funds and \$28,959,000 from other funds); provided, that all funds deposited into the Basic Business License Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Green Building Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the R-E Guar. & Educ. Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Nuisance Abatement Fund are, without regard to fiscal year, authorized for

expenditure and shall remain available until expended; provided further, that all funds deposited into the OPLA – Special Account are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Board of Engineers Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Corporate Recordation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

- (10) Office of the Tenant Advocate. \$2,585,0002,788,000 from local funds;
- (11) D.C. Commission on the Arts and Humanities. \$16,880,000 (including \$14,696,000 from local funds, \$684,000 from Federal grant funds, \$500,000 from other funds, and \$1,000,000 from funds previously appropriated from this Act, under the heading "Federal Payment for Arts and Cultural Affairs Grants", to fund competitively awarded grants for nonprofit fine and performing arts organizations based in and primarily serving the District); provided, that all funds deposited into the Special Purpose Revenue Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (12) Alcoholic Beverage Regulation Administration. \$8,142,000 (including \$1,170,000 from local funds (including \$1,170,000 from dedicated taxes and \$6,972,000 from other funds); provided, that all funds deposited into the ABC Import And Class License Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (13) Public Service Commission. \$13,186,000 (including \$435,000 from Federal grant funds, \$12,729,000 from other funds, and \$22,000 from private funds); provided, that all funds deposited into the Operating Utility Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the PJM Settlement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (14) Office of the People's Counsel. \$7,398,000 from other funds; provided, that all funds deposited into the Advocate for Consumers Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (15) Department of Insurance, Securities, and Banking. \$25,610,000 from other funds; provided, that all funds deposited into the Foreclosure Mediation Fund (Temporary) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Insurance Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the HMO Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Foreclosure Mediation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Capital Access Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
 - (16) Housing Authority Subsidy. -- \$52,078,00059,425,000 from local funds;
 - (17) Housing Production Trust Fund Subsidy. \$50,179,000 from local funds;

and

(18) Business Improvement Districts Transfer. - \$28,000,000 from other funds.

Public safety and justice, \$1,295,583,0001,294,902,000 (including \$1,088,503,0001,086,919,000 from local funds, \$147,445,000 from Federal grant funds, \$60,000 from Medicaid payments, \$56,676,000 from other funds, \$435,000 from funds previously appropriated in this Act under the heading "Federal Payment for the District of Columbia National Guard", \$1,900,000 from funds previously appropriated in this Act under the heading "Federal Payment to the Criminal Justice Coordinating Council", and \$565,000 from funds previously appropriated in this Act under the heading "Federal Payment for Judicial Commissions"), to be allocated as follows:

- (1) Metropolitan Police Department. \$513,633,000510,973,000 (including \$502,633,000499,973,000 from local funds, \$3,066,000 from Federal grant funds, \$7,934,000 from other_funds); provided, that all funds-deposited into the Asset Forfeiture Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (2) Fire and Emergency Medical Services Department. \$234,143,000231,798,000 (including \$232,623,000230,278,000 from local funds, and \$1,520,000 from other funds);
- (3) Police Officers' and Firefighters' Retirement System. \$136,115,000 from local funds;
- (4) Department of Corrections. \$152,020,000150,953,000 (including \$123,463,000122,396,000 from local funds, and \$28,557,000 from other funds); provided, that all funds deposited into the Correction Trustee Reimbursement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Welfare Account are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Correction Reimbursement-Juveniles Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (5) District of Columbia National Guard. \$13,317,000 (including \$5,026,000 from local funds, \$7,855,000 from Federal grant funds, and \$435,000 from funds previously appropriated in this Act under the heading "Federal Payment for the District of Columbia National Guard"); provided, that the Mayor shall reimburse the District of Columbia National Guard for expenses incurred in connection with services that are performed in emergencies by the National Guard in a militia status and are requested by the Mayor, in amounts that shall be jointly determined and certified as due and payable for these services by the Mayor and the Commanding General of the District of Columbia National Guard; provided further, that such sums as may be necessary for reimbursement to the District of Columbia National Guard under the preceding proviso shall be available pursuant to this Act, and the availability of the sums shall be deemed as constituting payment in advance for emergency services involved;
- (6) Homeland Security and Emergency Management Agency. \$132,744,000 (including \$4,552,000 from local funds and \$128,192,000 from Federal grant funds);
- (7) Commission on Judicial Disabilities and Tenure. \$295,000 from funds previously appropriated in this Act under the heading "Federal Payment for Judicial Commissions";
- (8) Judicial Nomination Commission. \$270,000 from funds previously appropriated in this Act under the heading "Federal Payment for Judicial Commissions";
 - (9) Office of Police Complaints. \$2,292,000 from local funds;
- (10) District of Columbia Sentencing and Criminal Code Revision Commission. \$1,526,000 from local funds;

- (11) Office of the Chief Medical Examiner. \$10,501,000 from local funds;
- (12) Office of Administrative Hearings. \$8,704,0008,865,000 (including \$8,644,0008,805,000 from local funds and \$60,000 from Medicaid payments);
- (13) Criminal Justice Coordinating Council. \$2,439,0003,067,000 (including \$539,0001,167,000 from local funds, and \$1,900,000 from funds previously appropriated in this Act under the heading "Federal Payment to the Criminal Justice Coordinating Council");
- (14) Office of Unified Communications. \$45,168,000 (including \$28,197,000 from local funds, and \$16,971,000 from other funds); provided, that all funds deposited into the 911 & 311 Assessments Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Prepaid Wireless 911 Charges Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (15) Department of Forensic Sciences. \$15,074,00014,936,000 (including \$14,614,00014,476,000 from local funds and \$460,000 from Federal grant funds);
 - (16) Corrections Information Council. \$231,000732,000 from local funds; and;
- (17) Office of Victim Services and Justice Grants. \$27,111,00030,363,000 (including \$17,547,00020,799,000 from local funds, \$7,871,000 from Federal grant funds, and \$1,693,000 from other funds) provided further, that not less than \$200,000 shall be available to fund the District of Columbia Poverty Lawyer Loan Assistance Program, established by the Access to Justice Initiative Amendment Act of 2011, effective September 14, 2011 (D.C. Law 19-21; D.C. Official Code § 4-1701.01 et seq.); provided, that \$4,078,000 shall be made available to award a grant to the District of Columbia Bar Foundation for the purpose of providing support to nonprofit organizations that deliver civil legal services to low-income and under-served District residents; provided further, that \$1,000,000 shall be transferred to the Community-based Violence Reduction Fund, established by section 3014 of the Fiscal Year 2009 Budget Support Act of 2008, effective August 16, 2008 (D.C. Law 17-219; D.C. Official Code § 1-325.121), for use by the Justice Grants Administration for the purpose of providing grants for the development of programs to intervene with children who are chronically truant; provided further, that all funds deposited into the Crime Victims Assistance Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Domestic Violence Shelter & Transitional Housing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Community Based Violence Reduction Fund (The Truancy Fund) are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; and;

(18) Office of the Deputy Mayor for Public Safety and Justice. - \$846,000 from local funds.

PUBLIC EDUCATION SYSTEM

Public education system, including the development of national-defense education programs, \$2,225,104,0002,236,633,000 (including \$1,883,597,0001,891,625,000 from local funds (including \$4,306,000 from Dedicated Taxes), \$244,707,000 from Federal grant funds, \$16,669,000 from other funds, \$132,000 from private funds, \$40,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Resident Tuition Support", and \$40,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for School Improvement"), to be allocated as follows:

- (1) District of Columbia Public Schools. \$784,662,000785,860,000 (including \$726,294,000727,492,000 from local funds, \$31,230,000 from Federal grant funds, \$7,138,000 from other funds, and \$20,000,000 from funds previously appropriated in the Act under the heading "Federal Payment for School Improvement"; provided, that this appropriation shall not be available to subsidize the education of any nonresident of the District at any District public elementary or secondary school during fiscal year 2016 unless the nonresident pays tuition to the District at a rate that covers 100 percent of the costs incurred by the District that are attributable to the education of the nonresident (as established by the Chancellor of the District of Columbia Public Schools); provided further, that not to exceed \$10,600 for the Chancellor shall be available for official reception and representation expenses; provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia Public Schools on July 1, 2015, an amount equal to 10 percent of the total amount of the local funds appropriations request provided for the District of Columbia Public Schools in the proposed budget of the District of Columbia for fiscal year 2016 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount provided for the District of Columbia Public Schools under the District of Columbia Appropriations Act, 2016; provided further, that all funds deposited into the E-Rate Education Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the ROTC Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DHHS Afterschool Program-Copayment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the At-Risk Supplemental Allocation Preservation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the District of Columbia Public Schools Advertisements and Sponsorships Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended
 - (2) Teachers' Retirement System. \$44,469,000 from local funds;
- (3) Office of the State Superintendent of Education. \$409,914,000415,918,000 (including \$136,262,000137,960,000 from local funds (including \$4,306,000 from Dedicated Taxes), \$212,558,000 from Federal grant funds, \$991,000 from other funds, \$104,000 from private funds, \$40,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Resident Tuition Support", and \$20,000,000 from funds previously appropriated in the Act under the heading "Federal Payment for School Improvement"); provided, that of the amounts provided to the Office of the State Superintendent of Education, \$1,000,000 from local funds shall remain available until June 30, 2016, for an audit of the student enrollment of each District of Columbia public school and of each District of Columbia public charter school; provided further, that all funds deposited into the Blackman and Jones Consent Decree Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Charter School Credit Enhancement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Student Residency Verification Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the State Athletic Acts Program & Office Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds

deposited into the Community Schools Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

- (4) District of Columbia Public Charter Schools. \$682,666,000677,735,000 from local funds; provided, that there shall be quarterly disbursement of funds to the District of Columbia public charter schools, with the first payment to occur within 15 days of the beginning of the fiscal year; provided further, that if the entirety of this allocation has not been provided as payments to any public charter schools currently in operation through the per pupil funding formula, the funds shall remain available until expended for public education in accordance with section 2403(b)(2) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(2)); provided further, that of the amounts made available to District of Columbia public charter schools, \$230,000 shall be made available to the Office of the Chief Financial Officer as authorized by section 2403(b)(6) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(6)); provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia public charter schools on July 1, 2015, an amount equal to 30 percent of the total amount of the local funds appropriations request provided for payments to public charter schools in the proposed budget of the District of Columbia for fiscal year 2016 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount provided for such payments under the District of Columbia Appropriations Act, 2016; provided further, that the annual financial audit for the performance of an individual District of Columbia public charter school shall be funded by the charter school;
- (5) University of the District of Columbia Subsidy Account. \$67,433,00070,942,472 from local funds; provided, that this appropriation shall not be available to subsidize the education of nonresidents of the District at the University of the District of Columbia, unless the Board of Trustees of the University of the District of Columbia adopts, for the fiscal year ending September 30, 2016, a tuition- rate schedule that will establish the tuition rate for nonresident students at a level no lower than the nonresident tuition rate charged at comparable public institutions of higher education in the metropolitan area; provided further, that this appropriation shall not be used for the purpose of relocating the community college from 801 North Capitol Street, N.E., to the University of the District of Columbia's campus located at 4200 Connecticut Avenue, N.W.; provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the University of the District of Columbia on July 1, 2015, an amount equal to 10 percent of the total amount of the local funds appropriations request provided for the University of the District of Columbia in the proposed budget of the District of Columbia for fiscal year 2016 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount provided for the University of the District of Columbia under the District of Columbia Appropriations Act, 2016; provided further, that not to exceed \$10,600 for the President of the University of the District of Columbia shall be available for official reception and representation expenses;
- (6) District of Columbia Public Library. \$55,634,000 57,385,000 (including \$54,175,00055,927,000 from local funds, \$919,000 from Federal grant funds, and \$540,000 from other funds); provided, that not to exceed \$8,500 for the Public Librarian shall be available for official reception and representation expenses; provided further, that all funds deposited into the Copies and Printing Fund are, without regard to fiscal year, authorized for expenditure and shall

remain available until expended; provided further, that all funds deposited into the SLD E-Rate Reimbursement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Library Collections Account are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Books from Birth Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

- (7) District of Columbia Public Charter School Board. \$8,000,000 from other funds; provided, that all funds deposited into the Public Charter School Board Administrative Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.
 - (8) Non-Public Tuition. \$74,415,000 from local funds;
- (9) Special Education Transportation. \$93,805,000 from local funds; provided, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the Special Education Transportation agency under the direction of the Office of the State Superintendent of Education, on July 1, 2015, an amount equal to 10 percent of the total amount of the local funds appropriations request provided for the Special Education Transportation agency in the proposed budget of the District of Columbia for fiscal year 2016 (as submitted to Congress), and the amount of such payment shall be chargeable against the final amount provided for the Special Education Transportation agency under the District of Columbia Appropriations Act, 2016; provided further, that amounts appropriated under this heading may be used to offer financial incentives as necessary to reduce the number of routes serving 2 or fewer students;
- (10) D.C. State Board of Education. -\$1,105,0001,182,000 (including \$1,076,0001,154,000 from local funds and \$28,000 from private funds); and
- (11) Office of the Deputy Mayor for Education. \$3,001,0003,421,000 from local funds.

HUMAN SUPPORT SERVICES

Human support services, \$4,441,995,0004,447,847,000 (including \$1,852,160,0001,861,279,000 from local funds (including \$83,199,00087,253,000 from dedicated taxes), \$408,452,000 from Federal grant funds, \$2,141,310,0002,136,643,000 from Medicaid payments, \$34,459,00034,319,000 from other funds, \$613,000 from private funds, \$6,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Permanent Supportive Housing," and \$5,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Testing and Treatment of HIV/AIDS"); to be allocated as follows;

- (1) Department of Human Services. \$456,031,000460,150,000 (including \$266,482,000270,601,000 from local funds, \$170,551,000 from Federal grant funds, \$15,798,000 from Medicaid payments, and \$3,200,000 from other funds), and \$6,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Permanent Supportive Housing,"; provided, that all funds deposited into the SSI Payback Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (2) Child and Family Services Agency. \$233,968,000233,814,000 (including \$164,149,000163,995,000 from local funds, \$68,559,000 from Federal grant funds, \$1,200,000 from other funds, and \$59,000 from private funds);

- (3) Department of Behavioral Health. \$252,531,000 (including \$226,856,000 from local funds, \$17,411,000 from Federal grant funds, \$3,471,000 from Medicaid payments, \$4,251,000 from other funds, and \$544,000 from private funds); provided, that all funds deposited into the APRA Choice in Drug Treatment (HCSN) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; in addition to the funds otherwise appropriated under this Act, the Department of Behavioral Health may expend any funds that are or were paid by the United States Virgin Islands to the District in fiscal year 2015 or fiscal year 2016 to compensate the District for care previously provided by the District to patients at the St. Elizabeths hospital and are not otherwise appropriated under this Act: provided, that the availability of the funds is certified by the Chief Financial Officer before any expenditure; provided further, that the funds shall be expended in a manner determined by the Director of the Department of Behavioral Health;
- (4) Department of Health. -\$208,096,000211,644,000 (including \$75,182,00078,870,000 from local funds, \$114,619,000 from Federal grant funds, \$\frac{13.295.000}{13.154.849}\$ from other funds, and \$5,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Testing and Treatment of HIV/AIDS"); provided, that all funds deposited into the Health Professional Recruitment Fund (Medical Loan Repayment) are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Board of Medicine Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Pharmacy Protection Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the SHPDA Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Civic Monetary Penalties Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the SHPDA Admission Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the ICF/MR Fees & Fines are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Human Services Facility Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Communicable and Chronic Disease Prevention and Treatment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (5) Department of Parks and Recreation. \$41,778,00041,640,000 (including \$39,237,00039,099,000 from local funds and \$2,541,000 from other funds);
- (6) D.C. Office on Aging. \$38,884,00039,184,000 (including \$31,069,00031,369,000 from local funds and \$7,815,000 from Federal grant funds);
 - (7) Unemployment Compensation Fund. \$6,887,000 from local funds;
- (8) Employees' Compensation Fund. \$20,221,000 from local funds; provided, that all funds deposited into the Worker's Compensation Rev-Settlement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Agency Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

- (9) Office of Human Rights. \$3,718,0004,005,000 (including \$3,451,0003,738,000 from local funds and \$267,000 from Federal grant funds);
 - (10) Office on Latino Affairs. \$2,782,000 from local funds;
- (11) Children and Youth Investment Collaborative. \$3,000,0004,260,000 from local funds:
 - (12) Office of Asian and Pacific Islander Affairs. \$835,000 from local funds;
- (13) Office of Veterans' Affairs. \$419,000 (including \$414,000 from local funds and \$5,000 from other funds); provided, that all funds deposited into the Office of Veterans Affairs Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (14) Department of Youth Rehabilitation Services. \$106,019,000105,676,000 from local funds; provided, that amounts appropriated herein may be expended to implement the provisions of section 105(k) of the Department of Youth Rehabilitation Services Establishment Act of 2004, effective April 12, 2005 (D.C. Law 15-335; D.C. Official Code § 2-1515.05(k)); provided further, that of the local funds appropriated for the Department of Youth Rehabilitation Services, \$12,000 shall be used to fund the requirements of the Interstate Compact for Juveniles;
- (15) Department of Disability Services. \$162,374,000 (including \$117,625,000 from local funds, \$28,230,000 from Federal grant funds, \$9,146,000 from Medicaid payments, \$7,363,000 from other funds, and \$10,000 from private funds,); provided that all funds deposited into the Randolph Shepherd Unassigned Facilities Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Cost of Care-Non-Medicaid Clients Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (16) Department of Health Care Finance. -\$2,873,448,0002,866,781,000 (including \$756,947,000754,947,000 from local funds (including \$53,585,000 54,740,000 from dedicated taxes), \$1,000,000 from Federal grant funds, \$2,112,896,0002,108,228,861 from Medicaid payments, and \$2,605,000 from other funds); provided, that all funds deposited into the Healthy DC Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Nursing Homes Quality of Care Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Stevie Sellow's Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Medicaid Collections-3rd Party Liability Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Bill Of Rights (Grievance and Appeals) Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Hospital Provider Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Hospital Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (17) D.C. Health Benefit Exchange Subsidy. \$29,614,00032,513,000 in local funds (including \$29,614,00032,513,000 in dedicated taxes); provided, that all funds deposited into the District of Columbia Health Benefit Exchange Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; and

(18) Deputy Mayor for Health and Human Services. – \$1,391,000 from local funds.

PUBLIC WORKS

Public works, including rental of one passenger-carrying vehicle for use by the Mayor and 3 passenger-carrying vehicles for use by the Council of the District of Columbia and leasing of passenger-carrying vehicles, \$768,921,000772,615,000 (including \$580,337,000584,031,000 from local funds (including \$76,548,000 from dedicated taxes), \$34,524,000 from Federal grant funds, \$151,310,000 from other funds, \$750,000 from funds previously appropriated in this Act under the heading "Federal Payment for Climate Risk Management," \$1,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for DC Solar Power Initiative," and \$1,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Mass Transit Innovation Plan," and), to be allocated as follows:

- (1) Department of Public Works. \$130,951,000132,553,000 (including \$123,276,000124,878,000 from local funds and \$7,675,000 from other funds); provided, that all funds deposited into the Solid Waste Disposal Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Super Can Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (2) Department of Transportation. \$\frac{111,416,000}{113,676,000} (including \$82,765,00085,025,000 from local funds, \$7,945,000 from Federal grant funds, and \$20,706,000 from other funds); provided, that all funds deposited into the Bicycle Sharing Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Performance Parking Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended: provided further, that all funds deposited into the Tree Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DDOT Enterprise Fund-Non Tax Revenues Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Sustainable Transportation Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that, in addition, there are appropriated any amounts received, or to be received, from the Potomac Electric Power Company, or any of its related companies, successors or assigns, for the purpose of paying or reimbursing the District Department of Transportation for the costs of designing, constructing, acquiring and installing facilities, infrastructure and equipment for use and ownership by the Potomac Electric Power Company, or any of its related companies, successors or assigns, related to or associated with the undergrounding of electric transmission lines in the District of Columbia, and any interest earned on those funds, which amounts and interest shall not revert to the unrestricted fund balance of the general Fund of the District of Columbia at the end of a fiscal year, but shall be continually available until expended for the designated purposes; provided further, that all funds deposited into the Vision Zero Pedestrian and Bicycle Safety Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the BID Parking Abatement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all

funds deposited into the DDOT Stormwater Retention Credit Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

_____(3) Department of Motor Vehicles. – \$38,605,00038,105,000 (including \$28,591,00028,091,000 from local funds and \$10,014,000 from other funds); provided, that all funds deposited into the Motor Vehicle Inspection Station Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

(4) District Department of the Environment. – \$106,210,000106,542,000 (including \$17.074.00017.406.000 from local funds, \$26.579.000 from Federal grant funds. \$60,807,000 from other funds, and \$750,000 from funds previously appropriated in this Act under the heading "Federal Payment for Climate Risk Management; and \$1,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for DC Solar Power Initiative"); provided, that all funds deposited into the Storm Water Permit Review Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, all funds deposited into the Sustainable Energy Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Brownfield Revitalization Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Anacostia River Clean Up Fund are. without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Wetlands Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Energy Assistance Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Lust LUST Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Soil Erosion/Sediment Control Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the DC Municipal Aggregation Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Fishing License Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Renewable Energy Development Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Special Energy Assessment Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Air Quality Construction Permits Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the WASA Utility Discount Program Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Pesticide Product Registration Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Storm Water Fees Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Stormwater In Lieu Fee Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Economy II Fund are, without regard to fiscal year, authorized for expenditure and shall

remain available until expended; provided further, that all funds deposited into the Residential Aid Discount Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Residential Essential Services Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Benchmarking Enforcement Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;

- (5) D.C. Taxicab Commission. \$8,399,000 (including \$1,100,000 from local funds, and \$7,299,000 from other funds); provided, that all funds deposited into the Taxicab Assessment Act Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Public Vehicles for Hire Consumer Service Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended;
- (6) Washington Metropolitan Area Transit Commission. \$127,000 from local funds; and
- (7) Washington Metropolitan Area Transit Authority. \$373,213,000 (including \$327,405,000 from local funds (including \$76,548,000 from dedicated taxes), \$44,808,000 from other funds), and \$1,000,000 from funds previously appropriated in this Act under the heading "Federal Payment for Mass Transit Innovation Plan"; provided, that all funds deposited into the Dedicated Taxes Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended; provided further, that all funds deposited into the Parking Meter WMATA Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

FINANCING AND OTHER

Financing and Other, \$1,088,281,0001,083,706,000 (including \$980,456,000975,881,000 from local funds (including \$147,275,000 from dedicated taxes), \$18,262,000 from Federal grant funds, \$74,663,000 from other funds, and \$14,900,000 from funds previously appropriated in this Act under the heading "Federal Payment for Emergency Planning and Security Costs in the District of Columbia"), to be allocated as follows:

- (1) Repayment of Loans and Interest. \$616,723,000614,223,000 (including \$593,347,000590,847,000 from local funds, \$18,262,000 from Federal grant funds, and \$5,114,000 from other funds); for payment of principal, interest, and certain fees directly resulting from borrowing by the District of Columbia to fund District of Columbia capital projects as authorized by sections 462, 475, and 490 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code §§ 1- 204.62, 1-204.75, and 1-204.90);
- (2) Repayment of Interest on Short-Term Borrowings. \$5,000,000 from local funds for payment of interest on short-term borrowing;
- (3) Debt Service Issuance Costs. for the payment of debt service issuance costs, \$6,000,000 from local funds;
- (4) Schools Modernization Fund. for the Schools Modernization Fund, established by section 4042 of the Schools Modernization Amendment Act of 2005, effective October 20, 2005 (D.C. Law 16-33; D.C. Official Code § 1-325.41), \$14,276,000 from local funds;

- (5) Repayment of Revenue Bonds. for the repayment of revenue bonds, \$7,832,000 from local funds (including \$7,832,000 from dedicated taxes);
- (6) Settlements and Judgments. for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government, \$21,292,000 from local funds; provided, that this appropriation shall not be construed as modifying or affecting the provisions of section 101 of this Act;
- (7) John A. Wilson Building Fund. for expenses associated with the John A. Wilson building, \$4,745,000 from local funds;
- (8) Workforce Investments. for workforce investments, \$17,815,000 from local funds; provided, that all funds deposited into the CU 1&2 Compensation and Class Reform Fund are, without regard to fiscal_year, authorized for expenditure and shall remain available until expended;
- (9) Non-Departmental. to account for anticipated costs that cannot be allocated to specific agencies during the development of the proposed budget, \$21,036,00021,286,000 (including \$2,504,0002,754,000 from local funds and \$18,532,000 from other funds), to be transferred by the Mayor of the District of Columbia within the various appropriations headings in this Act;
- (10) Emergency Planning and Security Fund. \$14,900,000 from funds previously appropriated in this Act under the heading "Federal Payment for Emergency Planning and Security Costs in the District of Columbia"; provided, that, notwithstanding any other law, the District of Columbia may charge obligations and expenditures that are pending reimbursement under the heading "Federal Payment for Emergency Planning and Security Costs in the District of Columbia" to this local appropriations heading;
 - (11) Master Equipment Lease/Purchase Program. \$48,413,000 from local funds;
- (12) Pay-As-You-Go Capital Fund. in lieu of capital financing, \$72,291,00072,466,000 (including \$21,274,00021,449,000 from local funds and \$51,017,000 from other funds) to be transferred to the Capital Fund;
- (13) District Retiree Health Contribution. for a District Retiree Health Contribution, \$95,400,000 from local funds;
- (14) Highway Trust Fund Transfer. \$22,504,000 (including \$22,504,000 from local funds (including \$22,504,000 from dedicated taxes)); and
- (15) Convention Center Transfer. \$120,054,000 from local funds (including \$116,939,000 from dedicated taxes).

REVISED REVENUE ESTIMATE CONTINGENCY PRIORITY

If the Chief Financial Officer of the District of Columbia certifies through a revised revenue estimate in June 2015 that up to \$55,100,000 in excess revenue is available from local funds, up to \$18,200,000 is appropriated for obligation and expenditure by the District in accordance with acts enacted by the Council, which shall specify the use and amount for each obligation and expenditure. Such acts shall not be considered a supplemental budget act as defined in section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-204.46), and any obligations and expenditures may be authorized immediately upon enactment of such acts.

ENTERPRISE AND OTHER FUNDS

The amount of \$1,794,596,000 from enterprise and other funds, shall be provided to enterprise funds as follows; provided, that, in the event that certain dedicated revenues exceed budgeted amounts, the District may increase its General Fund budget authority as needed to transfer all such revenues, pursuant to local law, to the Highway Trust Fund, the Washington Convention Center, and the Washington Metropolitan Transit Authority.

DISTRICT OF COLUMBIA WATER AND SEWER AUTHORITY

Pursuant to section 445a of the District of Columbia Home Rule Act, approved August 6, 1996 (110 Stat. 1698; D.C. Official Code § 1-204.45a), which provides that the Council may comment and make recommendations concerning such annual estimates but shall have no authority to revise the budget for the District of Columbia Water and Sewer Authority, the Council forwards this non-appropriated budget request: For operation of the District of Columbia Water and Sewer Authority, \$541,605,000 from enterprise and other funds, of which no outstanding debt exists for repayment of loans and interest incurred for capital improvement projects and payable to the District's debt service fund. For construction projects, \$3,218,789,000, to be distributed as follows: \$365,127,000, for the Sanitary Sewer System; \$676,912,000 for the Water Treatment System; \$545,245,000 for the Water Distribution System. \$1,352,530,000 for the Combined Sewer Overflow Program; \$99,116,000 for the Washington Aqueduct; \$10,329,000 for the Stormwater Program; and \$169,530,000 for the capital equipment program; in addition, \$24,300,000 from funds previously appropriated in this Act under the heading "Federal Payment to the District of Columbia Water and Sewer Authority"; provided, that the requirements and restrictions that are applicable to General Fund capital improvement projects and set forth in this Act under the Capital Outlay appropriation account shall apply to projects approved under this appropriation account.

WASHINGTON AQUEDUCT

For operation of the Washington Aqueduct, \$62,728,000 from enterprise and other funds.

D.C. LOTTERY AND CHARITABLE GAMES CONTROL BOARD

For the Lottery and Charitable Games Enterprise Fund, established by the District of Columbia Appropriations Act, 1982, approved December 4, 1981 (Pub. L. No. 97-91; 95 Stat. 1174), for the purpose of implementing the Law to Legalize Lotteries, Daily Numbers Games, and Bingo and Raffles for Charitable Purposes in the District of Columbia, effective March 10, 1981 (D.C. Law 3-172; codified in scattered cites in the D.C. Official Code), \$220,000,000 from enterprise and other funds; provided, that the District of Columbia shall identify the source of funding for this appropriation title from the District's own locally generated revenues; provided further, that no revenues from Federal sources shall be used to support the operations or activities of the Lottery and Charitable Games Control Board; provided further, that, after notification to the Mayor, amounts appropriated herein may be increased by an amount necessary for the Lottery and Charitable Games Enterprise Fund to make transfers to the General Fund of the District of Columbia and to cover prizes, agent commissions, and gaming related fees directly associated with unanticipated excess lottery revenues not included in this appropriation.

DISTRICT OF COLUMBIA RETIREMENT BOARD

For the District of Columbia Retirement Board, established pursuant to section 121 of the District of Columbia Retirement Reform Act of 1979, approved November 17, 1979 (93 Stat

866; D.C. Official Code § 1-711), \$32,302,000 from the earnings of the applicable retirement funds to pay legal, management, investment, and other fees and administrative expenses of the District of Columbia Retirement Board; provided, that the District of Columbia Retirement Board shall provide to Congress and the Mayor and to the Council of the District of Columbia a quarterly report of the allocations of charges by fund and of expenditures of all funds; provided further, that the District of Columbia Retirement Board shall provide to the Mayor, for transmittal to the Council of the District of Columbia, an itemized accounting of the planned use of appropriated funds in time for each annual budget submission and the actual use of such funds in time for each annual audited financial report.

WASHINGTON CONVENTION AND SPORTS AUTHORITY

For the Washington Convention Center Enterprise Fund, including for functions previously performed by the District of Columbia Sports and Entertainment Commission, \$129,670,000 from enterprise and other funds.

HOUSING FINANCE AGENCY

For the Housing Finance Agency, \$10,798,000 from enterprise and other funds.

University of the District of Columbia

For the University of the District of Columbia, \$150,459,000 from enterprise and other funds; provided, that these funds shall not revert to the General Fund of the District of Columbia at the end of a fiscal year, or at any other time, but shall be continually available until expended, without regard to fiscal year limitation.

D.C. PUBLIC LIBRARY AGENCY TRUST FUND

For the District of Columbia Public Library Trust Fund, \$17,000 from enterprise and other funds.

UNEMPLOYMENT INSURANCE TRUST FUND

For the Unemployment Insurance Trust Fund, \$235,000,000 from enterprise and other funds.

HOUSING PRODUCTION TRUST FUND

For the Housing Production Trust Fund, \$100,000,000 from enterprise and other funds; provided, that all funds deposited into the Housing Production Trust Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

TAX INCREMENT FINANCING (TIF) PROGRAM

For Tax Increment Financing, \$64,256,000 from enterprise and other funds.

BALLPARK REVENUE FUND

For the Ballpark Revenue Fund, \$67,507,000 from enterprise and other funds.

REPAYMENT OF PILOT FINANCING

For Repayment of Payment in Lieu of Taxes Financing, \$18,741,000 from enterprise and other funds.

NOT-FOR-PROFIT HOSPITAL CORPORATION

For the Not-For-Profit Hospital Corporation, \$129,000,000 from enterprise and other funds.

HEALTH BENEFIT EXCHANGE AUTHORITY

For the District of Columbia Health Benefit Exchange Authority, \$32,513,000 from enterprise and other funds; provided, that all funds deposited into the District of Columbia Health Benefit Exchange Fund are, without regard to fiscal year, authorized for expenditure and shall remain available until expended.

CASH FLOW RESERVE FUND

All funds deposited into the Cash Flow Reserve Fund, established pursuant to D.C. Official Code § 47-392.02, are without regard to fiscal year, authorized for expenditure and shall remain available until expended.

FISCAL STABILIZATION RESERVE ACCOUNT FUND

All funds deposited into the Fiscal Stabilization Reserve Account Fund, established pursuant to D.C. Official Code § 47-392.02, are without regard to fiscal year, authorized for expenditure and shall remain available until expended.

CAPITAL OUTLAY

For capital construction projects, an increase of \$1,772,734,0001,786,036,000, of which \$1,446,326,0001,359,629,000 shall be from local funds, \$104,880,000 from the Local Transportation Fund, \$6,000,000 from Federal Payment funds, \$11,693,000 from the District of Columbia Highway Trust Fund, and \$203,835,000 from Federal grant funds, and a rescission of \$730,968,000745,993,000, of which \$643,039,000658,064,000 is from local funds, \$12,500,000 is from private grant funds, \$16,208,000 from the Local Transportation Fund, \$16,545,000 from the District of Columbia Highway Trust Fund, and \$42,676,000 from Federal grant funds appropriated under this heading in prior fiscal years, for a net amount of \$1,041,766,0001,040,043,000; to remain available until expended; in addition, provided, that all funds provided by this appropriation title shall be available only for the specific projects and purposes intended; provided further, that amounts appropriated under this heading may be increased by the amount transferred from funds appropriated in this act as Pay-As-You-Go Capital funds.

TITLE IV-GENERAL PROVISIONS

Sec. 101. There are appropriated from the applicable funds of the District of Columbia such sums as may be necessary for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government.

- Sec. 102. The District of Columbia government is authorized to approve reprogramming and transfer requests of local funds under this Act through November 7, 2016.
- Sec. 103. (a) Amounts appropriated in this Act as operating funds may be transferred to the District of Columbia's enterprise and capital funds and such amounts, once transferred, shall retain appropriation authority consistent with the provisions of this Act.
- (b) The District of Columbia government is authorized to reprogram or transfer for operating expenses any local funds transferred or reprogrammed in this or the 4 prior fiscal years from operating funds to capital funds, and such amounts, once transferred or reprogrammed, shall retain appropriation authority consistent with the provisions of this Act.
- ____(c) The District of Columbia government may not transfer or reprogram for operating expenses any funds derived from bonds, notes, or other obligations issued for capital projects.
- Sec. 104. Except as otherwise provided in this section, none of the funds made available by this Act or by any other act may be used to provide any officer or employee of the District of Columbia with an official vehicle unless the officer or employee uses the vehicle only in the performance of the officer's or employee's official duties. For purposes of this section, the term "official duties" does not include travel between the officer's or employee's residence and workplace, except in the case of—
- (1) an officer or employee of the Metropolitan Police Department who resides in the District of Columbia or a District of Columbia government employee as may otherwise be designated by the Chief of Police;
- (2) at the discretion of the Fire Chief, an officer or employee of the District of Columbia Fire and Emergency Medical Services Department who resides in the District of Columbia and is on call 24 hours a day or is otherwise designated by the Fire Chief;
- (3) at the discretion of the Director of the Department of Corrections, an officer or employee of the District of Columbia Department of Corrections who resides in the District of Columbia and is on call 24 hours a day or is otherwise designated by the Director;
 - (4) the Mayor of the District of Columbia; and
 - (5) the Chairman of the Council of the District of Columbia.
- Sec. 105. (a) During Fiscal Year 2017, and for each succeeding fiscal year, during a period in which neither a District of Columbia continuing resolution or a regular District of Columbia appropriation bill is in effect, local funds are appropriated in the amount provided for any project or activity for which local funds are provided in an enacted Budget Request Act as submitted to Congress (subject to any modifications enacted by the District of Columbia as of the beginning of the period during which this subsection is in effect) at the rate set forth by such Act.
 - (b) Appropriations made by subsection (a) shall cease to be available—
- (1) during any period in which a District of Columbia continuing resolution is in effect; or
- (2) upon the enactment into law of the regular District of Columbia appropriation bill.
- (c) An appropriation made by subsection (a) is provided under the authority and conditions as provided under this Act and shall be available to the extent and in the manner that would be provided by this Act.

- (d) An appropriation made by subsection (a) shall cover all obligations or expenditures incurred for such project or activity during the portion of the fiscal year for which this section applies to such project or activity.
- (e) This section shall not apply to a project or activity during any period of the fiscal year if any other provision of law (other than an authorization of appropriations)—
- (1) makes an appropriation, makes funds available, or grants authority for such project or activity to continue for such period; or
- (2) specifically provides that no appropriation shall be made, no funds shall be made available, or no authority shall be granted for such project or activity to continue for such period.
- (f) Nothing in this section shall be construed to affect obligations of the government of the District of Columbia mandated by other law.
 - (g) This section shall not apply if section 107 or 201 of this Act has been enacted.

Sec. 106. Section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1–204.46), is amended as follows:

- (a) Strike the third sentence and insert the phrase "The Mayor shall submit to the President of the United States for transmission to Congress the portion of the budget so adopted with respect to federal funds and the Mayor shall notify the Speaker of the House of Representatives, and the President of the Senate, as to the portion of the budget so adopted with respect to local funds; provided, that in a control year (as defined in D.C. Official Code § 47-393(4)), the Mayor shall submit to the President of the United States for transmission to Congress the budget so adopted." in its place.
- (b) Strike, in the fifth sentence, the phrase "the Mayor shall not transmit any annual budget or amendments or supplements thereto, to the President of the United States" and insert the phrase "the Mayor shall not submit to the President of the United States, or, for a fiscal year which is not a control year, notify the Speaker of the House of Representatives and the President of the Senate regarding, any annual budget or amendments or supplements thereto" in its place.
- Sec. 107. (a) Subpart 1 of part D of title IV of the District of Columbia Home Rule Act (D.C. Official Code, sec. 1–204.41 et seq.) is amended by inserting after section 446B the following new section:

"BUDGET AND FISCAL YEAR AUTONOMY

"Sec. 446C. (a) BUDGET AUTONOMY.—Notwithstanding the fourth sentence of section 446 of the Home Rule Act (D.C. Official Code, sec.1–204.46), the second and third sentences of section 447 of the Home Rule Act (D.C. Official Code, sec. 1–204.47), section 602(c) of the Home Rule Act (D.C. Official Code, sec.1–206.02(c)), or sections 816 and 817 of the Financial Services and General Government Appropriations Act, 2009 (D.C. Official Code, secs. 47–369.01 and 47–369.02), upon the enactment by the District of Columbia of the annual budget, or any amendments or supplements thereto, for a fiscal year, officers and employees of the District of Columbia government may obligate and expend District of Columbia funds and hire employees in accordance with that budget.

"(b) FISCAL YEAR AUTONOMY.—Notwithstanding section 441 of the Home Rule Act (D.C. Official Code, sec. 1–204.41), the fiscal year of the District government and any entity of the District government shall commence and end on such dates as may be established by the District of Columbia."

- "(c) EXCEPTION FOR CONTROL YEAR.—Subsection (a) shall not apply in the case of any fiscal year that is a control year, as defined in section 305(4) of the District of Columbia Financial Responsibility and Management Assistance Act of 1995 (D.C. Official Code, sec. 47–393(4))."
- "(d) EFFECTIVE DATE.—This section shall apply with respect to Fiscal Year 2016 and each succeeding fiscal year.".
 - (b) The table of contents of such Act is amended by inserting after the item relating to section 446B the following new item:
 - (1) "Sec. 446C. Budget and fiscal year autonomy.".

Sec. 108. Legislative Autonomy.

- (a) In General- Section 602 (sec. 1-206.02, D.C. Official Code) is amended by striking subsection (c).
 - (b) Congressional Resolutions of Disapproval-
- (1) IN GENERAL- The District of Columbia Home Rule Act is amended by striking section 604 (sec. 1-206.04, D.C. Official Code).
- (2) CLERICAL AMENDMENT- The table of contents is amended by striking the item relating to section 604.
- (3) EXERCISE OF RULEMAKING POWER- This subsection and the amendments made by this subsection are enacted by Congress--
- (A) as an exercise of the rulemaking power of the House of Representatives and the Senate, respectively, and as such they shall be considered as a part of the rules of each House, respectively, or of that House to which they specifically apply, and such rules shall supersede other rules only to the extent that they are inconsistent therewith; and
- (B) with full recognition of the constitutional right of either House to change such rules (so far as relating to such House) at any time, in the same manner, and to the same extent as in the case of any other rule of such House.
 - (c) Conforming Amendments-
 - (1) DISTRICT OF COLUMBIA HOME RULE ACT-
 - A) Section 303 (sec. 1-203.03, D.C. Official Code) is amended--
 - (i) in subsection (a), by striking the second sentence; and
 - (ii) by striking subsection (b) and redesignating subsections (c) and
- (d) as subsections (b) and (c).
- (B) Section 404(e) (sec. 1-204.04(3), D.C. Official Code) is amended by striking 'subject to the provisions of section 602(c)' each place it appears.
 - (C) Section 462 (sec. 1-204.62, D.C. Official Code) is amended--
 - (i) in subsection (a), by striking '(a) The Council' and inserting

'The Council'; and

- (ii) by striking subsections (b) and (c).
- (D) Section 472(d) (sec. 1-204.72(d), D.C. Official Code) is amended to read as follows:
- '(d) Payments Not Subject to Appropriation- The fourth sentence of section 446 shall not apply to any amount obligated or expended by the District for the payment of the principal of, interest on, or redemption premium for any revenue anticipation note issued under subsection (a).'.
 - (E) Section 475(e) (sec. 1-204.75(e), D.C. Official Code) is amended to

read as follows:

- '(e) Payments Not Subject to Appropriation- The fourth sentence of section 446 shall not apply to any amount obligated or expended by the District for the payment of the principal of, interest on, or redemption premium for any revenue anticipation note issued under this section.'.

 (2) OTHER LAWS-
- (A) Section 2(b)(1) of Amendment No. 1 (relating to initiative and referendum) to title IV (the District Charter) (sec. 1-204.102(b)(1), D.C. Official Code) is amended by striking 'the appropriate custodian' and all that follows through 'portion of such act to'.
- (B) Section 5 of Amendment No. 1 (relating to initiative and referendum) to title IV (the District Charter) (sec. 1-204.105, D.C. Official Code) is amended by striking ', and such act' and all that follows and inserting a period.
- (C) Section 16 of the District of Columbia Election Code of 1955 (sec. 1-1001.16, D.C. Official Code)--
 - (i) in subsection (j)(2)--
 - (I) by striking 'sections 404 and 602(c)' and inserting

'section 404', and

- (II) by striking the second sentence; and
- (ii) in subsection (m)--
- (I) in the first sentence, by striking 'the appropriate custodian' and all that follows through 'parts of such act to',
 - II) by striking 'is held. If, however, after' and inserting 'is

held unless, under', and

and inserting 'section.'.

- (III) by striking 'section, the act which' and all that follows
- (d) Effective Date.

The amendments made by this Act shall apply with respect to each act of the District of Columbia--

- (1) passed by the Council of the District of Columbia and signed by the Mayor of the District of Columbia;
 - (2) vetoed by the Mayor and repassed by the Council;
- (3) passed by the Council and allowed to become effective by the Mayor without the Mayor's signature; or
- (4) in the case of initiated acts and acts subject to referendum, ratified by a majority of the registered qualified electors voting on the initiative or referendum, on or after October 1, 2013.
- Sec. 109. Except as expressly provided otherwise, any reference to "this Act" contained in this division shall be treated as referring only to the provisions of this division.

This division may be cited as the "District of Columbia Appropriations Act, 2016."

DIVISION – B DISTRICT OF COLUMBIA AUTHORIZATION REQUEST OMNIBUS PROVISIONS

- Sec. 201. The Local Budget Autonomy Amendment Act of 2012, signed by the Mayor on January 18, 2013 (D.C. Act 19-632; 60 DCR 1724), is enacted into law.
- Sec. 202. Sections 47-391.07(b) and 47-392.09 of the District of Columbia Official Code are repealed.
 - Sec. 203. Congressional review streamlining.
- (a) Section 602(c)(1) of the District of Columbia Home Rule Act, approved December 23, 1973 (87 Stat. 813; D.C. Official Code § 1–206.02(c)(1)), is amended by striking the phrase "(excluding Saturdays, Sundays, and holidays, and any day on which neither House is in session because of an adjournment sine die, a recess of more than 3 days, or an adjournment of more than three days)."
- (b) The amendments made by this section shall apply with respect to each act of the District of Columbia—
- (1) passed by the Council of the District of Columbia and signed by the Mayor of the District of Columbia;
 - (2) vetoed by the Mayor and repassed by the Council; or
- (3) passed by the Council and allowed to become effective without the Mayor's signature, on or after the effective date of this section.
- Sec. 204. Section 11201 of the National Capital Revitalization and Self-Government Improvement Act of 1997, approved August 5, 1997 (111 Stat. 734; D.C. Official Code § 24-101), is amended by adding a new subsection (a-1) to read as follows:
- "(a-1) Reimbursement to District of Columbia Department of Corrections.— The United States Government shall reimburse the District of Columbia Department of Corrections its costs of providing custody and care for:
- "(1) Felons committed by the Superior Court of the District of Columbia from the date of sentencing until transfer to a penal or correctional facility operated or contracted for by the Bureau of Prisons:
- "(2) Previously sentenced felons committed to the Department of Corrections as violators of parole, supervised release, or probation from the date of commitment until transfer to a penal or correctional facility operated or contracted for by the Bureau of Prisons; and
- "(3) Previously sentenced felons held by or committed to the Department of Corrections on writs from the date of commitment until transfer to a penal or correctional facility operated or contracted for by the Bureau of Prisons."
- Sec. 205. (a)(1) IN GENERAL.--The District of Columbia is authorized to renew or enter into a new Interstate Compact for Juveniles for the purposes of placing youth in appropriate therapeutic settings and providing and receiving supervision for youth in other jurisdictions.
- (2) DELEGATION.--Any compact for juveniles that the Council of the District of Columbia authorizes the Mayor to execute on behalf of the District may contain provisions that delegate the requisite power and authority to the Interstate Commission for Juveniles to achieve the purposes for which the interstate compact is established.
- (b) Section 406 of An Act to reorganize the courts of the District of Columbia, to revise the procedures for juveniles in the District of Columbia, to codify title 23 of the District of Columbia Code, and for other purposes, approved July 29, 1970 (84 Stat. 678; D.C. Official Code § 24-1106), is repealed.

- Sec. 206. Section 103 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 777; D.C. Official Code § 1-201.03), is amended by adding a new paragraph (16) to read as follows:
- "(16) The term "Attorney General" means the Attorney General for the District of Columbia provided for by part C-I of title IV.".
- Sec. 207. Section 424b of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C. Official Code § 1-204.26), is amended by striking the phrase "Procurement Practices Act of 1986" and inserting the phrase "Procurement Practices Reform Act of 2010" in its place.
- Sec. 208. Sections 2, 3, and 4 of the Domestic Partnership Police and Fire Amendment Act of 2008, effective March 25, 2009 (D.C. Law 17-358; 56 DCR 1188), are enacted into law.
- Sec. 209. Section 602(a)(5) of the District of Columbia Home Rule Act, approved on December 24, 1973 (87 Stat. 813; D.C. Official Code § 1-206.02(a)(5)), is amended by striking the phrase "of the District" the first time it appears and inserting the phrase "of the District, unless his or her source of income derives from District local funds" in its place.
- Sec. 210. Section 602(a)(5) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 813; D.C. Official Code § 1-206.02(a)(5)), is amended by striking the phrase "of any individual not a resident of the District" and inserting the phrase "of any individual not a resident of the District, except professional athletes," in its place.

This division may be cited as the "District of Columbia Omnibus Authorization Act, 2016".

Sec. 3. Effective date.

This act shall take effect as provided in section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46).

	J - 105 17 11		Change from FY 2016			70.20	Change from FY 2016 Committee Proposed	Change from FY 2016 Committee Proposed		SALES!
	FY 2016 Mayor's	FY 2016 Mayor's	Mayor's Proposed Budget to Committee	Mayor's Proposed Budget to Committee	FY 2016 Committee	FY 2016 Committee	Budget to Council	Budget to Council	FY 2016 Council	FY 2016 Council
Agency Title	Proprosed Budget	Proposed Budget - FTE		Proposed Budget - FTE		Proposed Budget - FTE		Proposed Budget - FTE	Proposed Budget	Proposed Budget - FTE
AAO - OFFICE OF THE MAYOR	11,438,306		85,405		11,523,711	70.50	(5,200		11,518,511	
ABO - COUNCIL OF THE DISTRICT OF COLUMBIA	22,390.597				22,390,597	189.50			22,390,597	
ACO - OFFICE OF THE D.C. AUDITOR	4,339,741	31.00	33,600		4,373,341			•	4,663,341	31.00
ADO - OFFICE OF THE INSPECTOR GENERAL	17.215,212	112.00			17,215.212				17,215,212	
AEO - CITY ADMINISTRATOR / DEPUTY MAYOR	7,265,685		(845,827	(6.00)					6,419,858	
AF0 - CONTRACT APPEALS BOARD	1,449,107			4	1,449,107				1,449,107	
AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	1,564,032		209,860	2.00					1,773,892	
AHO - MAYOR'S OFFICE OF LEGAL COUNSEL	1,596,088		-		1,596,088			•	1,596,088	
AID - OFFICE OF THE SENIOR ADVISOR	5,356,164		(3,462,662	(23.50)			•		50,000	
ALO - UNIFORM LAW COMMISSION	50,000		-	· ·	50,000				464,752,559	
AMO - DEPARTMENT OF GENERAL SERVICES	474,502,559		(9,750,000		464,752,559 834.597				834.597	6.00
APO - OFFICE ON ASIAN/PACIFIC AFFAIRS	834,597	6.00	_		229,701				229.701	1.00
ARO - STATEHOOD INITIATIVE AGENCY	229,701 36,522,225	46.00	(10,000		36,512,225				36,512,225	
ASO - OFFICE OF FINANCE & RESOURCE MGMT ATO - OFFICE OF THE CHIEF FINANCIAL OFFICER	170.933.830		(10,000		170.933.830					
BAO - OFFICE OF THE SECRETARY	170,933,830	- 303.03	3,462,633	25.00				Edward Co.	3,462,633	
BDO - OFFICE OF MUNICIPAL PLANNING	9.802.367	67.00	510,000		10.312.367	67.00		2.00	10,312,367	69.00
BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	13.878.610	117.30	-	THE COLUMN THE PARTY OF THE PAR	13,878,610	117.30	(48,920)) -	13,829,690	117.30
BGO - EMPLOYEES'COMPENSATION FUND	20,221,002		艾德斯斯 [1] 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	THE SHIP WHEN SHIP IN THE LOS	20,221,002			No. 1977年 医第二元的 11.30年 中	20,221,002	
BHO - DC UNEMPLOYMENT COMPENSATION FUND	6.887,000		The second section of the second seco	THE PROPERTY OF THE PROPERTY O	6,887,000			•	6,887,000	
BJO - OFFICE OF ZONING	2.805.258	19.01	THE PART OF THE PARTY OF THE PA	AND DESIGNATIONS	2,805,258	19.0	(175,000)) 計學學院學院學院學院學院	2,630,258	
BK0 - BASEBALL	67,507,000	·	-		67,507,000			-	67,507,000	
BNO - HOMELAND SECURITY/EMERGENCY MANAGEMENT	132,743,596	92.00		[1] [1] [1] [2] [2] [2] [2] [2] [2] [2] [2] [2] [2	132,743,596			D. M. A. L. A. L. A. L. M. M. M. M.	132,743,596	
BX0 - COMMISSION ON ARTS & HUMANITIES	16,955,250				16,955,250				16,955,250	
BYO - OFFICE ON AGING	40,912,881		300,000	least the first of the first section in	41,212,881		KATE OF BUILDING SPORTS CONTINUE A CONTINUE OF THE PARTY		Separation of the separation o	
BZ0 - OFFICE ON LATINO AFFAIRS	3,177,308		-	-	3,177,308			· ·	3,177,308	
CB0 - OFFICE OF THE ATTORNEY GENERAL	83,276,404		经验证的证据 对应和的问题	· 阿里斯里斯 李華 罗斯巴斯山	83,276,404					
CE0 - DC PUBLIC LIBRARY	55,651,146		1,751,234		57,402,380				57,402,380 141,268,970	
CF0 - DEPARTMENT OF EMPLOYMENT SERVICES	143,551,896	All property of the second sec	(434,000		143,117,896)	1,273,910	
CG0 - PUBLIC EMPLOYEE RELATIONS BOARD	1,248,910		25,000		1,273,910			races and to present that should be	1,744.653	
CHO - OFFICE OF EMPLOYEE APPEALS	1,626,653 12,323,184		118,000 (451,696		11.871.488			The state of the s	13,101,488	
CIO - OFFICE OF FILM, TELEVISION & ENTERTAINMENT	12,323,184		27,454		2,704,260				2,704,260	
CJO - OFFICE OF CAMPAIGN FINANCE	2,584,551	16.00	322,864		A CONTRACTOR OF THE PARTY OF TH			-	2,907,415	
CQ0 - OFFICE OF THE TENANT ADVOCATE CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS	43,763,853		222,832	3.00					44.011.685	
DAO - REAL PROPERTY TAX APPEALS COMMISSION	1.635,857	11.00	- 222,002	-	1.635.857				1,635,857	
DB0 - DEPT. OF HOUSING AND COMM. DEVELOPMENT	285,404,844		(194,405	(1.00) 导致的数据表 中世纪 GAU Tabl		285,210,439	170.00
DC0 - LOTTERY & CHARITABLE GAMES CONTROL BOARD	219,999,999	INCOME TO SERVICE AND ADDRESS OF THE PARTY O	-	,	219,999,999	Programme and the second secon)		219,999,999	73.50
DHO - PUBLIC SERVICE COMMISSION	13.186.191			的特色标准数据数据数据数据数据数 3 10	13,186,191		Programme State of the Control of	Walling and a company of the	13,186,191	
DJ0 - OFFICE OF PEOPLE'S COUNSEL	7,398,092	40.40	-	- ·	7,398,092				7,398,092	
DLG - BOARD OF ELECTIONS	7,390,253	60.00	\$4000 a. W. P		7,390,253			Mark Charles of Control 1985	7,390,253	
DO0 - NON-DEPARTMENTAL	21,036,104	40.00			21,036,104				21,286,104	
DQ0 - COMM OF JUDICIAL DISABILITIES & TENURE	295,000	2.00	在大学特殊。当然是《特别·特别·特别》中文中的《中华代	是是一种的一种。一种一个14 G	295,000			,这种种种种种种种种种种种种种种种种种种种种种种种种种种种种种种种种种种种种	295,000	
DS0 - REPAYMENT OF LOANS AND INTEREST	616,723,470		*		616,723,470		(3,250,000		613,473,470	
DTO - REPAYMENT OF REVENUE BONDS	7,832,389		基础图1482000000000000000000000000000000000000		7,832,389		선물 [일 말음, 오른 사람들] 기교육 경기 본 (8	· · · · · · · · · · · · · · · · · · ·	7,832,389	
DV0 - JUDICIAL NOMINATION COMMISSION	270,000			*	270,000			-	270,000	
DX0 - ADVISORY NEIGHBORHOOD COMMISSIONS	926,617		F 的 的 图	to both and the book of	926,617			or, the second of the second second of	926,617	
DY0 - DISTRICT OF COLUMBIA RETIREMENT BOARD	32,301,624			errans with a time control and the first time in a	32,301,624				32,301,624 472,213	
EAO - METROPOLITAN WASH COUNCIL OF GOVERNMENTS	472,213			在第二世界中的中国的 100mm。	472,213		2 644 92/		46.921.858	
EB0 - DEPUTY MAYOR FOR PLANNING AND ECON DEV	46,121,858		(1,741,820	The second secon	44,380,038		The same of the sa) 	48,413,197	
ELO - EQUIPMENT LEASE - OPERATING	48,413,197		大学 · 新世界 · 特别 · 特别 · 计		48,413,197				698,000	
EMO - DEPTY MAYOR GREATER ECONOMIC OPPORTUNITY	698,000		935,000		698,000 10,363,186				10.338.186	
ENG - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	9,428,186		935,000		14,900,000		(20,000		14,900,000	
EPO - EMERGENCY PLANNING AND SECURITY COST	14,900,000		The state of the same and a production of		129,670,490				129,670,490	
ESO - WASHINGTON CONVENTION & SPORTS AUTHORITY	129,670,490 120,053,592				129,670,490		A STATE OF S		120,053,592	
EZO - CONVENTION CENTER TRANSFER-DEDICATED TAX	120,053,592	*		<u> </u>	120,000,092				120,000,000	

FOR SEASON			Mayor's Proposed	Change from FY 2016 Mayor's Proposed			Committee Proposed	Change from FY 2016 Committee Proposed		
	FY 2016 Mayor's	FY 2016 Mayor's	Budget to Committee	Budget to Committee		FY 2016 Committee	Budget to Council	Budget to Council	FY 2016 Council	FY 2016 Council
Agency Title	Proprosed Budget 538,328,106	Proposed Budget - FTE 4.624.01	Proposed Budget (3,409,526	Proposed Budget - FTE (5.00)	the second second second	Proposed Budget - FTE 4,619.01	Proposed Budget 750,000	Proposed Budget - FTE	535,668,580	Proposed Budget - FTE 4.619.01
FAO - METROPOLITAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES	234,142,993	2.072.00	(345,471				(2,000,000		231,797,522	
FD0 - POLICE / FIREFIGHTERS RETIREMENT SYSTEM	136,115,000		1010,111	- 121-121-121-121-121-121-121-121-121-12	136,115,000		(2,000,000			
FHO - OFFICE OF POLICE COMPLAINTS	2,291,634	23.25		•	2.291.634			-	2,291,634	
FIO - CORRECTIONS INFORMATION COUNCIL	231,270		251.022	3.00	. 482,292	5.00	250.000		732,292	
FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL	2,514,349	17.00	628,000		3,142,349	17.00			3,142,349	
FK0 - D.C. NATIONAL GUARD	13,316,649	127.01			13,316,649	127.01	Carried State of the Control of the Con-	(古) [2] [1] [4] [4] [4] [4] [4] [4] [4] [4] [4] [4	13,316,649	127.01
FLO - DEPARTMENT OF CORRECTIONS	152,206,135	936.00	(287,253	(4.00)	151,918,882	932.00	(1,000,000	-	150,918,882	932.00
FOO - OFFICE OF JUSTICE GRANTS ADMINISTRATION	27,110,843	13.00	2,202,342		29,313,185		1,050,000	22. 4.15公司24年月联第中共	polocol roc	
FQ0 - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE		-	845,827	-	845,827			<u>-</u>	845,827	
FR0 - DEPARTMENT OF FORENSICS SCIENCES	15,388,266	136.00	. 32,405		15,420,671				15,250,671	136.00
FS0 - OFFICE OF ADMINISTRATIVE HEARINGS	10,058,848	77.25	356,100		10,414,948		(194,836		10,220,112	
FTO - HOMELAND SECURITY GRANTS	4,133,652				4,133,652			是对多的产品的产品的产品等的	4,133,652	
FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER	10,558,007	73.00		- 100	10,558,007			THE NUMBER OF THE PROPERTY OF	10,558,007	
FZ0 - D.C. SENTENCING & CRIM. CODE REV. COMM.	1,526,339	10.00	83,433	1.00	1,609,772		504,000	新和WAREHER AT 18 19 19 19 19 19 19 19 19 19 19 19 19 19	1,609,772	
GAO - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	884,744,441 8,000,000	8,114.94	693,970	· · · · · ·	885,438,411 8,000,000		504,000	ero e lo esta esta esta esta en la constante e	885,942,411 8.000,000	8,114.94
GBO - D.C. PUBLIC CHARTER SCHOOL BOARD	682,665,962	1.00	(4.930.804		677,735,158			医结合性性 医克克氏性神经炎 医皮肤 医皮肤	677,735,158	
GCO - D.C. PUBLIC CHARTER SCHOOLS	448.030.088	366.00	6.003.440		454.033.528		eviginal order		454.033.528	
GD0 - STATE SUPERINTENDENT OF EDUCATION (OSSE) GE0 - DC STATE BOARD OF EDUCATION	1,104,575	18.00	77.350	1.00	1.181.925			etera contenentas establicados estab	1.181.925	
GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA	150.458.878				150,458,878					
GGO - UDC SUBSIDY	67,433,444	300.40	3,500,000	-	70.933,444		9.028	materiali te di amerikan maseria	70,942,472	
GNO - OFFICE FOR NON-PUBLIC TUITION	74,414,870		W. 47 (2 47 (2 47 (4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	was with been febred	74,414,870					
GOO - SPECIAL EDUCATION TRANSPORTATION	97,305,376	1,396.03	•		97,305,376			-	97,305,376	1,396.03
GWO - DEPUTY MAYOR FOR EDUCATION	3,001,327		420,000	建砂煤矿 高温热 抗血红色的 化二层代码	3,421,327		and the second of the second	MEDIES OF THE WASHINGTON	CONTRACTOR	
GX0 - TEACHERS' RETIREMENT SYSTEM	44,469,000	-	-	-	44,469,000		-	-	44,469,000	
HAO - DEPARTMENT OF PARKS AND RECREATION	44,252,697	602.03	(137,833)	(2.00)	44,114,864	600.03	60,000	1.00	44,174,864	601.03
HC0 - DEPARTMENT OF HEALTH	258,220,738	611.60	3,548,000		261,768,738	611.60	- 1/2	-	261,768,738	611.60
HEO - D.C HEALTH BENEFIT EXCHANGE SUBSIDY	29,614,000		[4] 美国的基础的 计多数分类形式 基础	Richard Control Property	29,614,000	SAFETY CONTRACTOR	2,900,000	A. E. A. A. A. E.	32,514,000	
HF0 - HOUSING FINANCE AGENCY	10,798,000	18	\$- ·	-	10,798,000		_		10,798,000	
HGO - DEPUTY MAYOR FOR HEALTH & HUMAN SERVICES	-1,390,872		100,000	4 - 4 - 4 - 4 - 4 - 1.00	1,490,872	The second secon	(100,000)	1.00		
HIO - D.C HEALTH BENEFIT EXCHANGE AUTHORITY	32,513,185	73.00	-	-	32,513,185				32,513,185	
HM0 - OFFICE OF HUMAN RIGHTS	3,717,523	35.00	287,939					好写的写《西班牙》		
HPO - HOUSING PRODUCTION TRUST FUND (SUBSIDY)	50,179,389	-			50,179,389		(8,962,500)	-	41,216,889	
HT0 - DEPARTMENT OF HEALTH CARE FINANCE	2,957,775,165	251.05	(3,333,333)		2,954,441,832		(1,000,000)		Contract of the Contract of th	251.05
HW0 - NOT FOR PROFIT HOSPITAL CORPORATION	129,000,000	•	-	-	129,000,000		-	-	- 129,000,000	
HYO - HOUSING AUTHORITY SUBSIDY	52,077,704	於李·思·斯瓦·斯克斯斯學(5)	647,579		52,725,283 28,000,000		6,700,000	Popular Ariesta (pri a jeda jeda)	- 59,425,283 28,000,000	
IDO - BUSINESS IMPROVEMENT DISTRICTS TRANSFER	28,000,000	1.046.78	-1.069.000	- Strape description (Cale)	460,012,303		3.050.000	- Check the April 20 Sec. Check	Contracting the Contract of th	
JA0 - DEPARTMENT OF HUMAN SERVICES	458,943,303 162,424,800	439.00	-1,069,000		162,424,800		3,050,000		162,424,800	
JM0 - DEPARTMENT ON DISABILITY SERVICES JR0 - OFFICE OF DISABILITY RIGHTS	1.713.394				1,713,394				1,713,394	
JYO - CHILDREN INVESTMENT TRUST	3.000.000	-	2.260.448		5.260.448		(1,000,000)	4	4,260,448	- 11.00
JZ0 - DEPARTMENT OF YOUTH REHABILITATION SVCS	106.362.938	557.50	(479,475)	(5.00)	105.883.463		136.275	2.00		554.50
KAQ - DEPARTMENT OF TRANSPORTATION	111,416,218	550.40	2,260,121	3.00	113,676,339		-	_	113.676,339	553.40
KC0 - WASHINGTON METRO TRANSIT COMMISSION	126,569			· · · · · · · · · · · · · · · · · · ·	126,569				126,569	
KEO - MASS TRANSIT SUBSIDIES	373,213,105		-	_	373,213,105		-	-	373,213,105	_
KG0 - DISTRICT DEPARTMENT OF THE ENVIRONMENT	107,883,144	370.08	331,549	5.00	108,214,693	375.08		tarake delakanda da bila da karar		375.08
KTO - DEPARTMENT OF PUBLIC WORKS	155,641,783	1,422.00	787,000	6.00	156,428,783	1,428.00	815,000	-	157,243,783	
KVO - DEPARTMENT OF MOTOR VEHICLES	43,647,582	270.00			43,647,582	270.00	(500,000)		43,147,582	270.00
KZO - HIGHWAY TRANSPORTATION FUND - TRANSFERS	22,504,000	-	-		22,504,000	-			22,504,000	4.1 w
LAC - WATER & SEWER AUTHORITY	541,605,000				541,605,000		在10年10年16月1日		541,605,000	
LB0 - WASHINGTON AQUEDUCT	62,727,720	-		•	62,727,720				62,727,720	
LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMIN.	8,141,974	55.00	36年新世界華島港市等時	(1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14 (1) 14	8,141,974	55.00			8,141,974	55.00
PA0 - PAY GO - CAPITAL	72,290,602	-	175,000		72,465,602				72,465,602	•
PO0 - OFFICE OF CONTRACTING AND PROCUREMENT	22,822,940	191.00	型 新疆 医水果 医电影性 医 原	。在1967年,1967年	22,822,940		新型的基础的基础。 1997年 · 1997年	AT A TANK A TANK A SA	22,822,940	191.00
RH0 - DISTRICT RETIREE HEALTH CONTRIBUTION	95,400,000	-		-	95,400,000	-			95,400,000	-

	FY 2016 Mayor's	FY 2016 Mayor's	Change from FY 2016 Mayor's Proposed Budget to Committee	Change from FY 2016 Mayor's Proposed Budget to Committee	FY 2016 Committee	FY 2016 Committee	Change from FY 2016 Committee Proposed Budget to Council	Committee Proposed Budget to Council	FY 2016 Council	FY 2016 Council
Agency Title	Proprosed Budget	Proposed Budget - FTE	Proposed Budget	Proposed Budget - FTE	Proposed Budget	Proposed Budget - FTE	Proposed Budget	Proposed Budget - FTE	Proposed Budget	Proposed Budget - FTE
RJO - MEDICAL LIABILITY CAPTIVE INS AGENCY	1,488,533				1,488,533				1,488,533	•
RK0 - OFFICE OF RISK MANAGEMENT	2,923,298	25.00	-		2,923,298	25.00			2,923,298	25.00
RLO - CHILD AND FAMILY SERVICES AGENCY	244,990,998	825.00	(154,000)		244,836,998	825.00	Signal of the second second		244,836,998	825.00
RM0 - DEPARTMENT OF BEHAVIORAL HEALTH	272,717,343	1,427.75	-		272,717,343	1,427.75		-	272,717,343	1,427.75
SM0 - SCHOOLS MODERNIZATION FUND	14,275,513				14,275,513				14,275,513	
SR0 - DEPART OF INSURANCE, SECURITIES & BANKING	25,820,776	149.65	-	-	25,820,776	149.65		and the same of th	25,820,776	149.65
TC0 - TAXI CAB COMMISSION	8,598,975	64.00			8,598,975	64.00		Residence in Europe	8,598,975	64.00
TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	107,204,357	286.00	(851,600)	(4.00	106,352,757	282.00	(2,178,804	4) -	104,173,953	282.00
TX0 - TAX INCREMENT FINANCING (TIF) PROGRAM	64,256,229				64,256,229	•			64,256,229	
TY0 - REPAYMENT OF PILOT FINANCING	18,740,916				18,740,916	-	-	-	18,740,916	-
UC0 - OFFICE OF UNIFIED COMMUNICATIONS	45,467,619	310.80			45,467,619	310.80		新的企业。1915年,1916年,1916年,1916年 。 19	45,467,619	310.80
UIO - UNEMPLOYMENT COMPENSATION FUND	235,000,000	-		-	235,000,000	-	-	-	235,000,000	
UP0 - WORKFORCE INVESTMENTS	17,815,276	是作品编写 医氯磺基酚	。""我们是我们的"我们"。"·		17,815,276	Marin and the second	and the state of the state of the state of	The state of the s	17,815,276	Salar and the sa
UW0 - DC PUBLIC LIBRARY TRUST FUNDS	17,000	to a contract to the contract	~	•	17,000			-	17,000	
UZ0 - HOUSING PRODUCTION TRUST FUND	100,000,000	e High			100,000,000	la la companya de la			100,000,000	
VA0 - OFFICE OF VETERANS AFFAIRS	418,963	4.00	-	-	418,963	4.00			418,963	3 4.00
ZAO - REPAYMENT OF INTEREST ON ST BORROWING	5,000,000	ede de la lateration.	and the same of th		5,000,000	and the second second second	(2,500,000	0)	2,500,000	Later April Captago View
ZB0 - DEBT SERVICE - ISSUANCE COSTS	6,000,000	-	-		6,000,000				6,000,000	
ZHO - SETTLEMENTS AND JUDGMENTS FUND	21,292,448	医动物 医二氯甲甲酰胺		医水压病医动脉管 建筑	21,292,448		集合は存むをできます。	the state of the state of	21,292,448	Contract of the same of the
ZZ0 - WILSON BUILDING	4,744,649	·		-	4,744,649			-	4,744,649	
TOTAL	13,755,166,785	34,168.83	3,744,702	9.50	13,758,911,487	34,178.33	(3,509,063	3) 11.00		

Agency Title	FY 2016 Mayor's Proprosed Budget	FY 2016 Mayor's Proposed Budget - FTE	Change from FY 2016 Mayor's Proposed Budget to Committee	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget - FTE		FY 2016 Committee Proposed Budget - FTE	Change from FY 2016 Committee Proposed Budget to Council Proposed Budget	Change from FY 2016 Committee Proposed Budget to Council Proposed Budget - FTE	FY 2016 Council	FY 2016 Council Proposed Budget - FTE
					7.830.58				7.825.388	
AA0 - OFFICE OF THE MAYOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA	7,745,183				22,320,87				22,320,877	189.5
ACO - OFFICE OF THE D.C. AUDITOR	22,320,877 4,339,741	189.5			4.373,34				4,663,341	31
ADO - OFFICE OF THE D.C. ADDITOR	14.594.721	94.7			14.594.72			•	14,594,721	94.75
AEO - CITY ADMINISTRATOR / DEPUTY MAYOR	6.974.698	54.7		16			0 -			50
AFO - CONTRACT APPEALS BOARD	1,449,107	10		= = = = = = = = = = = = = = = = = = = =	1.449.10		0 -	<u> </u>	1,449,107	10
AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	1,474,032	1;					5			15
AHO - MAYOR'S OFFICE OF LEGAL COUNSEL	1,596.088	1			1,596.08		1 -		1,596,088	11
A10 - OFFICE OF THE SENIOR ADVISOR	3,856,164	34.		(18			7			17
ALO - UNIFORM LAW COMMISSION	50.000	34.		i i	50.00		0 -	•		0
AMO - DEPARTMENT OF GENERAL SERVICES	327,626,985	667.			317,876,98		•			667.5
IAPO - OFFICE ON ASIAN/PACIFIC AFFAIRS	834.597	007.3	(9,100,000		834.59		6 -	•	834.597	6.100
ARO - STATEHOOD INITIATIVE AGENCY	229,701		,		229.70		1		229,701	1
ASO - OFFICE OF FINANCE & RESOURCE MGMT	21.582.262	31			21,572,26		9 -			30
ATO - OFFICE OF THE CHIEF FINANCIAL OFFICER	118,143,875	874.3			118.143.87					874.35
BAO - OFFICE OF THE SECRETARY	- 110,140,070	014.0		22			2 -			22
BD0 - OFFICE OF MUNICIPAL PLANNING	8.852.367	63.			9.362.36				2 9.362.367	65.5
BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	8.223.558	84		and the second s	8.223.55		4 (48.920			84
BG0 - EMPLOYEES'COMPENSATION FUND	20,221,002		·		20,221,00		0			n
BHO - DC UNEMPLOYMENT COMPENSATION FUND	6,887,000	de mentre () () () () () () () () () (Contrago Company Contrago Cont	The state of the s	6,887,00		0 -		0.000.000	0
BJ0 - OFFICE OF ZONING	2,781,258	19.0		Part April 200 - 200 Sept Called Called	2,781,25		(175,000	0)	2,606,258	19.01
BNO - HOMELAND SECURITY/EMERGENCY MANAGEMENT	4,551,527	26.			4.551,52			-		26.5
BX0 - COMMISSION ON ARTS & HUMANITIES	14.695.850	12.0			14,695,85		2		14,695,850	12.02
BY0 - OFFICE ON AGING	31.069.065	34		-	31.369.06		4 -		31,369.065	
BZO - OFFICE ON LATINO AFFAIRS	2,781,733	100			2,781,73	3	0 %		2,781,733	10
CB0 - OFFICE OF THE ATTORNEY GENERAL	56.371.482	402.8	5 -		56,371,48		5 889,000)	5 57,260,482	407.85
CE0 - DC PUBLIC LIBRARY	54,175,315			ENERGY TO THE WORLD	55,926,54			Service State Control of the Control	55,926,549	591.09
CF0 - DEPARTMENT OF EMPLOYMENT SERVICES	56.547.777	193.6			55,613,77		4 (1,848,920	3) -	53,764,851	193.64
CG0 - PUBLIC EMPLOYEE RELATIONS BOARD	1,248,910	· 16. 第三第三章 第二章 15. 第二章 1	25.000	5万字。大学是特别的《特别·特别·	1,273,91	0	9 14 24 4 25 25 25 25 25 25		1,273,910	9
CHO - OFFICE OF EMPLOYEE APPEALS	1.626.653	1.	118.000		1 1,744,65	3 1	5 -	-	1,744,653	15
CIO - OFFICE OF FILM, TELEVISION &ENTERTAINMENT	2,126,959		(451,696		1,675,26	3	9 1,230,000)	2,905,263	9
CJ0 - OFFICE OF CAMPAIGN FINANCE	2,676,806	34	27,454		2,704,26	0 3	30 -		2,704,260	30
CQ0 - OFFICE OF THE TENANT ADVOCATE	2,584,551	Parameter State of the State of	3 203,864		2,788,41	5	8	· 医多种性病毒 中心病毒	2,788,415	-18
CRO - DEPARTMENT OF CONSUMER AND REGULATORY AFFA	1 14,804,481	14	1 222,832		3 15,027,31	3 14	4 25,000	-	15,052,313	144
DAO - REAL PROPERTY TAX APPEALS COMMISSION	1,635,857	1			1,635,85	7	1 12 12 12 12 12 12 12 12 12 12 12 12 12	e dialecte in the first term of the	1,635,857	11
DB0 - DEPT. OF HOUSING AND COMM. DEVELOPMENT	12,694,801	4	3 (75,405) (1) 12,619,39	6 4	17		12,619,396	47
DL0 - BOARD OF ELECTIONS	7,390,253	6	O TOWNS OF STREET	数元 医抗性 医克尔克氏 医克尔克氏	7,390,25	3	30	b.带。如果这样是这些是被导致了何。	7,390,253	60
DO0 - NON-DEPARTMENTAL	2,504,080	4) -	-	2,504,08	0 4	10 250,000			40
DS0 - REPAYMENT OF LOANS AND INTEREST	593,347,293	张老子被到了第四次形容和		· · · · · · · · · · · · · · · · · · ·	593,347,29	3	0 (3,250,000	0)	590,097,293	0
DX0 - ADVISORY NEIGHBORHOOD COMMISSIONS	926,617	2.		-	926,61		.5 -		020,011	
EA0 - METROPOLITAN WASH COUNCIL OF GOVERNMENTS	472,213			Visit and the Control of	472,21		0		。 (1) 10 10 10 10 10 10 10 10 10 10 10 10 10	
EB0 - DEPUTY MAYOR FOR PLANNING AND ECON DEV	14,500,468	70.9	4 758,180		15,258,64		2,291,82	-	11/000/100	
ELO - EQUIPMENT LEASE - OPERATING	48,413,197	· · · · · · · · · · · · · · · · · · ·		in the transfer of the second	48,413,19		0 1 1 1 1 1 1 1 1			
EM0 - DEPTY MAYOR GREATER ECONOMIC OPPORTUNITY	698,000			(*)	698,00		5 -		698,000	
ENO - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	8,732,186	42.	3 935,000		9,667,18			0)		
EZ0 - CONVENTION CENTER TRANSFER-DEDICATED TAX	3,114,592				3,114,59		0 -			
FA0 - METROPOLITAN POLICE DEPARTMENT	502,632,604	4602.0							The state of the s	
FB0 - FIRE AND EMERGENCY MEDICAL SERVICES	232,622,993	207	2 (345,471)	4) 232,277,52			2) -	200,211,022	2068
FD0 - POLICE / FIREFIGHTERS RETIREMENT SYSTEM	136,115,000			品值多性系统。由1995年5 年			0		100,100	
FH0 - OFFICE OF POLICE COMPLAINTS	2,291,634	23.2			2,291,63				2,201,00	
FIO - CORRECTIONS INFORMATION COUNCIL	231,270	1.00	2 251,022		3 482,29	2	5 250,00	-	732,292	5

) n	2000			dr.	
	FY 2016 Mayor's Proprosed Budget	FY 2016 Mayor's Proposed Budget - FTE	Change from FY 2016 Mayor's Proposed Budget to Committee	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget - FTE	FY 2016 Committee	FY 2016 Committee Proposed Budget - FTE	Change from FY 2016 Committee Proposed Budget to Council	Change from FY 2016 Committee Proposed Budget to Council Proposed Budget - FTE	FY 2016 Council	FY 2016 Council Proposed Budget - FTE
Agency Title						•		Froposed Budget - FTE		
FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL	539,347			•	1,167,347			•	1,167,347	
FK0 - D.C. NATIONAL GUARD	. 5,026,265				5,026,265				5,026,265	
FL0 - DEPARTMENT OF CORRECTIONS	123,462,784								122,175,531	906.2
FOO - OFFICE OF JUSTICE GRANTS ADMINISTRATION	17,546,842				19,749,184		- 17-0-1-0-		20,799,184	13
FQ0 - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE			845,827	-	845,827				845,827	0
FRO - DEPARTMENT OF FORENSICS SCIENCES	14,614,021				14,646,426				14,476,426	
FS0 - OFFICE OF ADMINISTRATIVE HEARINGS	8,643,786			6	o o o o o o o o o o o o o o o o o o o				8,805,050	75.25
FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER	10,501,492				10,501,492					
FZ0 - D.C. SENTENCING & CRIM. CODE REV. COMM.	1,526,339	1			1,000,172				1,609,772	
GAO - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	726,293,846	7195.0			726,987,816		3 504,000	-	727,491,816	7195.03
GC0 - D.C. PUBLIC CHARTER SCHOOLS	682,665,962		1 (4,930,804)		677,735,158		1 -	•	677,735,158	1
GD0 - STATE SUPERINTENDENT OF EDUCATION (OSSE)	131,956,080	233.2								237.27
GEO - DC STATE BOARD OF EDUCATION	1,076,275	1	8 77,350	1	1,153,625	5 19	9 *		1,153,625	19
GG0 - UDC SUBSIDY	67,433,444		3,500,000		70,933,444		9,028	Made it felicities of the early	70,942,472	0
GNO - OFFICE FOR NON-PUBLIC TUITION	74,414,870	1	3		74,414,870	18	8 -	-	74,414,870	18
GOO - SPECIAL EDUCATION TRANSPORTATION	93,805,376	1396.0	3 alected and a second of the second		93,805,376	1396.03	3 de la Maria de Carlos	是对"拉克"是一种形式的精动。	93,805,376	1396.03
GWO - DEPUTY MAYOR FOR EDUCATION	3,001,327	1	420,000	-	3,421,327	7 16	6 -		3,421,327	16
GX0 - TEACHERS' RETIREMENT SYSTEM	44,469,000			工。其一些是要是基础的大型。	44,469,000		Delta de la companya		44,469,000	a territoria de la companya del companya del companya de la compan
HAO - DEPARTMENT OF PARKS AND RECREATION	39,236,697	599.0	3 (137,833)) (2	39,098,864	597.03	3 60,000		39,158,864	598.03
HC0 - DEPARTMENT OF HEALTH	75,182,177	180.6						e. a. comprehensive property and the		180.63
HG0 - DEPUTY MAYOR FOR HEALTH & HUMAN SERVICES	1,390,872		+1-+-1	1	1,490,872		CATALOGUE AND CONTRACTOR OF THE PARTY OF THE	1	1,390,872	10
HM0 - OFFICE OF HUMAN RIGHTS	3,450,523		The state of the s						3.738.462	33.6
HPO - HOUSING PRODUCTION TRUST FUND (SUBSIDY)	50,179,389		Springer Committee Committ		50.179.389		- The same that the property of the same that the same tha		41,216,889	0
HTO - DEPARTMENT OF HEALTH CARE FINANCE	703,362,737	103.9	3 (2,155,378)	like the way to take a second and	701,207,359				700.207.359	103.93
HYO - HOUSING AUTHORITY SUBSIDY	52,077,704	i de la companya de l			52,725,283		The second secon		59,425,283	00:00
JAO - DEPARTMENT OF HUMAN SERVICES	266,482,354				267.551.354				270,601,354	489.55
JMO - DEPARTMENT OF HOMAN SERVICES	117,624,690	210.			117.624.690			*	117,624,690	210.6
JRO - OFFICE OF DISABILITY RIGHTS	1.069.597		Comment of the second		1.069.597				1.069.597	2.10.0
JYO - CHILDREN INVESTMENT TRUST	3,000,000			Page the secretary and are transfer of the page.	5,260,448		(1.000.000		4.260.448	0
	106.018.938	557.) (5	-,,					554.5
JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS	82,764,816	College Service Annual College Service			A THROUGH COUNTY BOTH AND A STATE OF THE PARTY OF THE PAR				85.024.937	553.4
KAO - DEPARTMENT OF TRANSPORTATION					05,024,937				2012001	000.4
KC0 - WASHINGTON METRO TRANSIT COMMISSION	126,569) - (3.296.805		126,569	0 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
KEO - MASS TRANSIT SUBSIDIES	250,856,578	111.2		-	250,856,578				247,559,773	0
KG0 - DISTRICT DEPARTMENT OF THE ENVIRONMENT	17,074,096			5				The Control of the Co	17,405,645	116.25
KTO - DEPARTMENT OF PUBLIC WORKS	123,276,375	123		6	in decelar				124,878,375	1241
KV0 - DEPARTMENT OF MOTOR VEHICLES	28,590,615				28,590,615		(500,000))	28,090,615	223
PAO - PAY GO - CAPITAL	21,274,000	TO ANALYSIA OR AND ANALYSIA OR AND ANALYSIA OR ANALYSI		-	21,449,000			* * * * * * * * * * * * * * * * * * *	21,449,000	0
PO0 - OFFICE OF CONTRACTING AND PROCUREMENT	20,967,859				20,967,859				20,967,859	178
RHO - DISTRICT RETIREE HEALTH CONTRIBUTION	95,400,000				95,400,000				95,400,000	0
RJO - MEDICAL LIABILITY CAPTIVE INS AGENCY	1,421,533	· · · · · · · · · · · · · · · · · · ·			1,421,533			50 15 Manager 14 15 15 15 15 15 15 15 15 15 15 15 15 15	1,421,533	是是一种的一种的一种的一种的一种的一种。
RK0 - OFFICE OF RISK MANAGEMENT	2,923,298	2			2,923,298				2,923,298	25
RLO - CHILD AND FAMILY SERVICES AGENCY	164,149,381	67:			163,995,381	672		lan a militar en la la maria	163,995,381	672
RM0 - DEPARTMENT OF BEHAVIORAL HEALTH	226,855,503	1170.4		<u>-</u>	226,855,503	1170.47		-	226,855,503	1170.47
SM0 - SCHOOLS MODERNIZATION FUND	14,275,513)。 医皮肤 (1) 医脑底部	· 100 · 100	14,275,513			文学的最后最后的"最后的"。	14,275,513	
TC0 - TAXI CAB COMMISSION	1,099,975	0.9			1,099,975	0.9		•	1,099,975	0.9
TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	61,298,835	190.9	(851,600)	(4) 60,447,235	186.9	(2,178,804)		58,268,431	186.9
UC0 - OFFICE OF UNIFIED COMMUNICATIONS	28,196,891	304.8	3 -	-	28,196,891	304.8	-		28,196,891	304.8
UPO - WORKFORCE INVESTMENTS	17,815,276		-	•	17,815,276	, = 11kg = 1 (1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 +	line in the second of the second		17,815,276	0
VAO - OFFICE OF VETERANS AFFAIRS	413,963		-	-	413,963	4	-		413,963	4
ZAO - REPAYMENT OF INTEREST ON ST BORROWING	5,000,000		• **	A Section 1997	5,000,000		(2,500,000)	(de constant of the constant	2,500,000	0
ZB0 - DEBT SERVICE - ISSUANCE COSTS	6,000,000				6,000,000	0	The state of the s		6,000,000	

Agency Title	FY 2016 Mayor's Proprosed Budget	FY 2016 Mayor's Proposed Budget - FTE	Budget to Committee	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget - FTE		FY 2016 Committee Proposed Budget - FTE	Committee Proposed Budget to Council	Change from FY 2016 Committee Proposed Budget to Council Proposed Budget - FTE	FY 2016 Council Proposed Budget	FY 2016 Council Proposed Budget - FTE
ZHO - SETTLEMENTS AND JUDGMENTS FUND	21,292,448	(21,292,448				21,292,448	0
ZZ0 - WILSON BUILDING	4,744,649	0	-		4,744,649			•	4,744,649	0
TOTAL	7,015,238,290	27,707	7,062,657	13	7,022,300,947	27,719	(9,955,868) 11	7,012,345,079	27,730

Fund Detail	Agency	Program	Activity	Service CSG	FY16 Committee Proposed B: FY16 C	Committee Pro Redu	iction Inci	ease Transfer I	1 One Time Expense FTE Change Co	until Proposed Budget Counc	il Proposed Bu: Numbe	r of Ad Comment - Reduction/Increase
Section 1												Council shifting \$90K funds for study from FY15 to FY16; and Council increase of \$200K for 22-
Local Funds	ACD - OFFICE OF THE D.C. AUDITOR ATD - OFFICE OF THE CHIEF FINANCIAL OFFICER	3000	2010	Default Serv CONTRACTUAL SERVICES - OTHER	64,500			290,000	290,000	354,500		1 24yo SYEP evaluation
Local Funds	ATD - OFFICE OF THE CHIEF FINANCIAL OFFICER	3000	3400	Default Serv REGULAR PAY - CONT FULL TIME	934,421	7.00		100,585		1,035,006	7.00	1 OBP technical Change, shifting 1 FTE (00009717)
Local Funds	ATO - OFFICE OF THE CHIEF FINANCIAL OFFICER	3000	3700	Default Serv FRINGE BENEFITS - CURR PERSONNEL		AD 60	(see ser)	22,129		227,701	22.00	1 OBP technical Change, shifting 1 FTE (00009717)
Local Funds	ATO - OFFICE OF THE CHIEF FINANCIAL OFFICER	3000	3700	Default Serv REGULAR PAY - CONT FULL TIME Default Serv FRINGE BENEFITS - CURR PERSONNEL	2,339,281 L 511.898	22.00	(100,585)			2,238,696 489,769	22.00	1 OBP technical Change; reducing and shifting 1 FTE (00009717)
LOCAL PURIOS	A10-OFFICE OF THE CHIEF MANGAE OFFICER	3000	3700	Delaut 36 & LKINGE BEHEFITS - COKE LEKSONNET	311,696		(44,143)			489,700		OBP technical Change, reducing and shifting 1.FTE (00009717) Council technical correction the \$200K transfer from CM Cheh to support the DC Beautiful
												Pilot Program, should have included add 2 FTEs. This correction splits the funding to support
Local Funds	BDO - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Serv REGULAR PAY - CONT FULL TIME	849,423	6.40	(200,000)		2.00	649,423	8.40	1 these two FTEs with salary (\$82K) and fringe (\$18K) each.
LOCO TOTOS	SSS STITLE OF HIGHER MET ENGINE		3020	DESIGN SELVING CONTROL TOLL TIME	5-5,423	0.40	(200,000)		2.00	043,443	0.40	Council technical correction the \$200K transfer from CM Cheh to support the DC Beautiful
												Pflot Program, should have included add 2 FTEs. This correction splits the funding to support
Local Funds	BDO - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Serv REGULAR PAY - OTHER				164,000		164,000		1 these two FTEs with salary (\$82K) and fringe (\$38K) each.
				Beauty Striptope (III VIII)				404,000		404,000		Council technical correction the \$200K transfer from CM Cheh to support the DC Beautiful
												Pilot Program, should have included add 2 FTEs. This correction splits the funding to support
Local Funds	BDO - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Serv FRINGE BENEFITS - CURR PERSONNEL	133,781			36.000		169,781		1 these two FTEs with salary (\$82K) and fringe (\$18K) each.
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	1000	1010	Default Serv REGULAR PAY - CONT FULL TIME	945,581	10.00	(7,081)			938,500	10.00	1 Certified Salary Lapse Savings
Local Funds	BED - D.C. DEPARTMENT OF HUMAN RESOURCES	1000	1080	Default Serv REGULAR PAY - CONT FULL TIME	107,895	1.00	(808)			107,087	1.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	1000	1085	Default Serv REGULAR PAY - CONT FULL TIME	302,417	6.00	(2,265)		· 是一种的现在分词是一个一种的最级的是一种。	300,152	6.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	2000	2010	Default Serv REGULAR PAY - CONT FULL TIME	628,941	9.00	(4.710)			624,231	9.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	- 2000	2050 -	Default Serv REGULAR PAY - CONT FULL TIME	878.997	10,00	(6,583)	等。 (基本) (基本) (基本) (基本) (基本) (基本) (基本) (基本)		872,414	10.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	2000	2060	Default Serv REGULAR PAY - CONT FULL TIME	100,963	1.00	(756)			100,207	1.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	2100	2120	Default Serv REGULAR PAY - CONT FULL TIME	300,629	3.00	(2,251)		(把) (图 26 年 年 1 年 1 日 1 日 1 日 1 日 1 日 1 日 1 日 1 日	298,378	3.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	3000	3100	Default Serv REGULAR PAY - CONT FULL TIME	895,344	10.00	(6,705)			888,639	10.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	3000	3200	Default Serv REGULAR PAY - CONT FULL TIME	56,822	1.00	(426)	Calcillation (Landing)	[安元] 医乳毒素 中的 医乳毒素 医乳毒素 医线	56,396	1.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	4000	4100	Default Serv REGULAR PAY - CONT FULL TIME	1,558,955	17.00	(11,675)			1,547,280	17.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	4500	4510	Default Serv REGULAR PAY - CONT FULL TIME	359,957	5.00	(2,696)		·新加州市中市区、新州市、東京工業工業工	357,261	5.00	1 Certified Salary Lapse Savings
Local Funds	BEO - D.C. DEPARTMENT OF HUMAN RESOURCES	4500	4520	Default Serv REGULAR PAY - CONT FULL TIME	395,755	4.00	(2,964)			392,791	4.00	1 Certified Salary Lapse Savings
Local Funds	BIO - OFFICE OF ZONING	2000	2010	Default Serv CONTRACTUAL SERVICES - OTHER	- 319,294	Marketter	(175,000)			144,294		1 Reduction to offset \$175K cut in PAO
- 4												Council addition of 1 FTE and relevant Salary and Fringe to support the Public Safety
Local Funds	CBO - OFFICE OF THE ATTORNEY GENERAL	5200	5201	052A REGULAR PAY - CONT FULL TIME	1,676,270	15.00		609,600	4.00	2,285,870	19.00	1 Division.S152400 - salary and S25400 - fringe for each FTE
												Council addition of 1 FTE and relevant Salary and Fringe to support the Public Safety
Local Funds	CBO - OFFICE OF THE ATTORNEY GENERAL	5200	5201	052A FRINGE BENEFITS - CURR PERSONNEL	1 345,448			- 101,600		447,048		1 Division,\$152400 - salary and \$25400 - fringe for each FTE
												Council addition of 1 FTE and relevant Salary and Fringe to support the Public Safety
Local Funds	CBO - OFFICE OF THE ATTORNEY GENERAL	6100	6102	061B REGULAR PAY - CONT FULL TIME	2,698,835	29.00		152,400	1.00	2,851,235	30.00	1 Division.\$152400 - salary and \$25400 - fringe for each FTE
												Council addition of 1 FTE and relevant Salary and Fringe to support the Public Safety Division.
Local Funds	CBO - OFFICE OF THE ATTORNEY GENERAL	6100	5102	061B FRINGE BENEFITS - CURR PERSONNEL	1 562,092			25,400		587,492		1 \$152000 - salary and \$25400 - fringe for each FTE
Local Funds	CFO - DEPARTMENT OF EMPLOYMENT SERVICES	4000	4820	Default Serv SUBSIDIES AND TRANSFERS	12,245,975		(1,848,926)			10,397,049		1 Eliminating 22-24 yo SYEP expansion. \$1732626 for wages and \$116,00 for transportation
Local Funds : .	CIO-OFFICE OF FILM, TELEVISION & ENTERTAINMEN		3010	Default Serv SUBSIDIES AND TRANSFERS		한 바로 되는 지수요.		1,230,000	1,230,000			1 Council restoration of Film Fund
Local Funds	CRO - DEPARTMENT OF CONSUMER AND REGULATO		1070	Default Serv OTHER SERVICES AND CHARGES	199,611			25,000		224,611	an analysis and a second second	1 Restore the cut to Fleet Management
Local Funds	DOO - NON-DEPARTMENTAL	1000	1100	Default Serv SUBSIDIES AND TRANSFERS	五、統一等所是公司等的。主義者、新華、日本等的。		多种的种类的原则的	250,000	250,000	250,000		1 Council increase to support the Cherry Blossom Festival
							4					2.5M Savings in repayment of and loans and Interst, \$750k saving from capital reccissions in
Local Funds	DSO - REPAYMENT OF LOANS AND INTEREST	1000	1100	Default Serv DEBT SERVICE	593,347,293	Villenda to surfacilities recognition	(3,250,000)	PARTITION AND AND ADDRESS OF THE PARTITION ADDRESS OF THE PARTITION AND ADDRESS OF THE PARTITION ADDRESS OF THE PARTITION ADDRESS OF	production of the control of the con	590,097,293	and his service and over the	1 fy16, will also have 1.5m from capital reccissions in fy17.
Local Funds	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE		2010	Default Serv SUPPLIES AND MATERIALS	PARTIE WEST TOWN THE WAS TOURSELY	Control of the Association		52,000		52,000		1 Restore reduction made by the Committee
Local Funds	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE	V 2000	2010	Default Serv OTHER SERVICES AND CHARGES				1,059,620		1,059,820		1 Restore reduction made by the Committee
	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE	ne room	cont				le ann anns					Reverse \$1.87M Increase made by the Committee; Council increase to support National Park
Local Funds			5085	Default Serv SUBSIDIES AND TRANSFERS	1,870,000		(1,870,000)	3,050,000	3,050,000	3,050,000		1 Foundation C&O Canal (\$3M) and Commission on Fashion Arts and Events (\$50K)
	EBO - DEPOTT MIATOR FOR PENNING AND ECON DE	A 2000										\$2.75M will be converted to local and transferred to UDC. \$750k of fund balance should be
	EBO- DEPOTY MAYOR FOR PONINING AND ECON DE	A 2000										
Canadal Dumana			EARO	Default Face CURTINES AND TRANSFERS	7,000,000		/2 TEC 0001	7 000 000		7.250.000		added to this line for a total budget of \$8M. \$4M to be used for H St. Great Streets and \$4M
Special Purpose	e REBO - DEPUTY MAYOR FOR PLANNING AND ECON DE		5080	Default Serv SUBSIDIES AND TRANSFERS	7,000,000		(2,750,000)	3,000,000		7,250,000		1 to be used for Citywide Great Streets
	e R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE	V 5000					(2,750,000)		75000			to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body
Local Funds	R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE	V 5000 AMP1	1040	040X OTHER SERVICES AND CHARGES	1,930,020	5.00		3,000,000 750,000	750,000	2,680,020	E OO	to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body Cameras
Local Funds Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES	EV 5000 AMP1 1000	1040 1010	040X OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME	1,930,020 388,527	5.00	(2,589)		750,000	2,680,020 365,938	5.00	to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Camera: Certified Salary Lapse Savings
Local Funds Local Funds Local Funds	e R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000	1040 1010 1010	040X OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME 010A FRINGE BENEFITS - CURR PERSONNEL	1,930,020 388,527 1 75,589		(2,589) {1,416}		750,000	2,680,020 385,938 74,173		to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body Cerneras Certified Salary Lapse Savings Certified Fringe Benefit Savings
Local Funds Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - HIRE AND EMERGENCY MEDICAL SERVICES FBO - FIRE AND EMERGENCY MEDICAL SERVICES FBO - FIRE AND EMERGENCY MEDICAL SERVICES	EV 5000 AMP1 1000	1040 1010 1010 1040	040X OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME	1,930,020 388,527 1 75,589 759,395	5.00	(2,589) (1,416) (5,062)		750,000	2,680,020 385,938 74,173 754,533	5.00 8.00	to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Cameras 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings
Local Funds Local Funds Local Funds Local Funds Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAD - METROPOLITAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES FBO - FIRE AND EMERGENCY MEDICAL SERVICES FBO - FIRE AND EMERGENCY MEDICAL SERVICES FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000	1042 1010 1013 1040 1040	0401 OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME 010A - FRINGE BENEFITS - CURF PERSONNEL 040A REGULAR PAY - CONT FULL TIME 040A REGULAR PAY - CONT FULL TIME 040A FUNDE BENEFITS - CURF PERSONNEL	1,990,020 388,527 1 75,589 759,595 L 132,929	8.00	(2,589) {1,416} (5,062) (2,490)		750,000	2,680,020 385,938 74,173 754,533 130,439	8.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Cameras 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Fringe Benefit Savings
Local Funds Local Funds Local Funds Local Funds Local Funds Local Funds	e R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000	1040 1010 1010 1040 1040 1055	0401 OTHER SERVICES AND CHARGES CIOA REGULAR PAY - CONT FULL TIME 010A FRINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 040A FRINGE BENEFITS - CURR PERSONNEL 055A REGULAR PAY - CONT FULL TIME	1,950,020 388,927 1 75,589 759,995 L 132,929 551,669		(2,589) {1,416} (5,062) (2,490) (3,677)		750,000	2,680,020 385,938 74,173 754,533 130,439 547,992		1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Cameras 1 Certified Salary Lapse Savings
Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO. METROPOUTAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000 1000	1040 1010 1010 1040 1040 1055 1055	0401 OTHER SERVICES AND CHARGES CIDA REGULAR PAY - CONT FULL TIME 030A - FRINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 040A FRINGE BENEFITS - CURR PERSONNEL 055A REGULAR PAY - CONT FULL TIME 055A FRINGE BENEFITS - CURR PERSONNEL	1,930,020 388,527 1 75,589 759,595 L 132,929 551,669 1 96,542	8.00	(2,589) {1,416} (5,062) (2,490) (3,677) {1,809}		750,000	2,680,020 385,938 74,173 754,533 130,439 547,992 94,733	8.00 6.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Cameras 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Fringe Benefit Savings
Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAD - METROPOLITAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000	1040 1010 1010 1040 1040 1055 1055	040X OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME 010A FAINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 055A FRINGE BENEFITS - CURR PERSONNEL 055A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME	1,950,020 388,527 1 75,589 759,395 L 132,929 551,669 L 96,542 415,677	8.00	(2,589) (1,416) (5,062) (2,490) (3,677) (1,809) (2,770)		750,000	2,680,020 385,938 74,173 754,533 130,439 547,992 94,733 412,907	8.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Cameras 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary apse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings
Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000 1000 1000 1	1040 1010 1010 1040 1040 1055 1055 1060	0401 OTHER SERVICES AND CHARGES CIOA REGULAR PAY - CONT FULL TIME 010A FRINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 055A FRINGE BENEFITS - CURR PERSONNEL 050A REGULAR PAY - CONT FULL TIME 050A REGULAR PAY - CONT FULL TIME 060A FRINGE BENEFITS - CURR PERSONNEL 060A FRINGE BENEFITS - CURR PERSONNEL	1,950,020 388,527 1. 75,589 759,595 1. 132,929 551,669 1. 96,542 415,677 72,743	8.00 6.00 3.00	(2,589) (1,416) (5,062) (2,490) (3,677) (1,809) (2,770) (1,363)		750,000	2,580,020 385,938 74,173 754,533 130,439 547,992 94,733 412,907 71,380	8.00 6.00 3.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Carrieras 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Fringe Senefit Savings 1 Certified Fringe Benefit Savings 1 Certified Fringe Benefit Savings 1 Certified Fringe Senefit Savings
Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - RIRE AND EMERGENCY MEDICAL SERVICES :- FBO - FIRE AND EMERGENCY MEDICAL SERVICES :- FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000 1000 1000 1	1040 1010 1010 1040 1040 1055 1055 1060 1060 1080	0401 OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME 010A FRINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 040A FRINGE BENEFITS - CURR PERSONNEL 055A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 056A REGULAR PAY - CONT FULL TIME 040A REGULAR PAY - CONT FULL TIME 040A FRINGE BENEFITS - CURR PERSONNEL 040A FRINGE BENEFITS - C	1,930,020 388,527 1 75,589 759,395 1 312,929 551,669 1 96,542 415,677 72,743 431,622	8.00	(2.589) {1,416} (5,062) (2,490) (3,677) {1,809} (2,770) (1,363) (2,877)		750,000	2,680,020 385,938 74,173 754,533 130,439 547,992 94,733 412,907 71,380 428,745	8.00 6.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Carreras 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings 1 Certified Fininge Benefit Savings 1 Certified Fininge Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings 1 Certified Fininge Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings
Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - RIRE AND EMERGENCY MEDICAL SERVICES FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000 1000 1000 1	1040 1010 1010 1040 1040 1055 1055 1060	0401 OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME 010A FRINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 056A FRINGE BENEFITS - CURR PERSONNEL 060A REGULAR PAY - CONT FULL TIME 060A FRINGE BENEFITS - CURR PERSONNEL 080A REGULAR PAY - CONT FULL TIME 060A FRINGE BENEFITS - CURR PERSONNEL 080A REGULAR PAY - CONT FULL TIME 060A FRINGE BENEFITS - CURR PERSONNEL	1,950,020 388,527 1 75,589 759,595 1 132,929 551,669 1 96,542 415,677 1 72,743 431,622 75,534	8.00 6.00 3.00 5.00	(2,589) (1,416) (5,062) (2,490) (3,677) (1,809) (2,770) (1,363) (2,677) (1,415)		750,000	2,680,020 385,938 74,173 754,533 130,439 547,992 94,733 412,907 71,380 428,745 74,119	8.00 6.00 3.00 5.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Carriera 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings
Local Funds	E REDO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO. METROPOLITAN POLICE DEPARTMENT FBO - RIRE AND EMERGENCY MEDICAL SERVICES FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000 1000 1000 1	1040 1010 1010 1040 1040 1055 1055 1060 1080 1080	O401 OTHER SERVICES AND CHARGES CIOA REGULAR PAY - CONT FULL TIME O10A FRINGE BENEFITS - CURR PERSONNEL O40A REGULAR PAY - CONT FULL TIME O55A REGULAR PAY - CONT FULL TIME O55A FRINGE BENEFITS - CURR PERSONNEL O56A REGULAR PAY - CONT FULL TIME O40A REGULAR PAY - CONT FULL TIME O40A REGULAR PAY - CONT FULL TIME O40A FRINGE BENEFITS - CURR PERSONNEL O40A REGULAR PAY - CONT FULL TIME 040A FRINGE BENEFITS - CURR PERSONNEL 040A FRINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 040A FRINGE BENEFITS - CURR PERSONNEL 040A FRINGE BENEFITS - CURR PERS	1,930,020 388,927 1 75,589 759,595 1 132,929 551,669 1 96,542 415,677 1 72,743 431,622 75,534 3,422,821	8.00 6.00 3.00	(2.589) (1,416) (5.062) (2,490) (3,577) (1,809) (2,770) (1,363) (2,877) (1,415) (22,812)		750,000	2,580,020 385,938 74,173 754,533 130,439 547,992 94,733 412,907 71,380 428,745 74,119 3,400,009	8.00 6.00 3.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Carrieras 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings
Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000 1000 1000 1	1040 1010 1010 1040 1040 1055 1055 1060 1060 1080 1080	0401 OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME 010A FRINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 050A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 060A REGULAR PAY - CONT FULL TIME 060A FRINGE BENEFITS - CURR PERSONNEL 080A REGULAR PAY - CONT FULL TIME 080A FRINGE BENEFITS - CURR PERSONNEL 080A REGULAR PAY - CONT FULL TIME 080A FRINGE BENEFITS - CURR PERSONNEL 080A REGULAR PAY - CONT FULL TIME	1,930,020 388,527 1 75,589 759,395 L 132,529 551,669 1 96,542 415,677 72,743 431,622 75,534 3,422,821 649,737	8.00 6.00 3.00 5.00 30.00	(2,589) (1,416) (5,662) (2,490) (3,677) (1,363) (2,770) (1,363) (2,877) (1,415) (22,812) (22,812)		750,000	2,680,020 385,938 74,175 754,533 130,439 547,992 94,733 412,907 71,380 428,745 74,119 3,400,09 93,755	8.00 6.00 3.00 5.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Cameras 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 2 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings
Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - RIRE AND EMERGENCY MEDICAL SERVICES FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000 1000 1000 1	1040 1010 1010 1040 1040 1055 1060 1080 1080 1090 1090	0401 OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME 010A FRINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 050A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 055A FRINGE BENEFITS - CURR PERSONNEL 060A REGULAR PAY - CONT FULL TIME 060A FRINGE BENEFITS - CURR PERSONNEL 080A REGULAR PAY - CONT FULL TIME 080A REGULAR PAY - CONT FULL TIME 080A REGULAR PAY - CONT FULL TIME 080A FRINGE BENEFITS - CURR PERSONNEL	1,950,020 388,527 1 75,589 759,595 1 132,929 551,669 96,542 415,677 7,2743 431,622 75,534 3,422,821 649,737 385,054	8.00 6.00 3.00 5.00	(2,589) (1,416) (5,062) (2,480) (3,677) (1,809) (2,770) (1,363) (2,677) (1,445) (22,812) (12,73) (2,566)		750,000	2,680,020 385,938 74,173 754,533 130,439 547,992 94,733 412,997 71,380 428,745 74,119 3,400,009 637,565 382,488	8.00 6.00 3.00 5.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Carrieras 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings
Local Funds	E R EBO - DEPUTY MAYOR FOR PLANNING AND ECON DE FAO - METROPOLITAN POLICE DEPARTMENT FBO - FIRE AND EMERGENCY MEDICAL SERVICES	AMP1 1000 1000 1000 1000 1000 1000 1000 1	1040 1010 1010 1040 1040 1055 1055 1060 1060 1080 1080	0401 OTHER SERVICES AND CHARGES 010A REGULAR PAY - CONT FULL TIME 010A FRINGE BENEFITS - CURR PERSONNEL 040A REGULAR PAY - CONT FULL TIME 050A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 055A REGULAR PAY - CONT FULL TIME 060A REGULAR PAY - CONT FULL TIME 060A FRINGE BENEFITS - CURR PERSONNEL 080A REGULAR PAY - CONT FULL TIME 080A FRINGE BENEFITS - CURR PERSONNEL 080A REGULAR PAY - CONT FULL TIME 080A FRINGE BENEFITS - CURR PERSONNEL 080A REGULAR PAY - CONT FULL TIME	1,950,020 388,527 1 75,589 759,595 1 132,929 551,669 96,542 415,677 7,2743 431,622 75,534 3,422,821 649,737 385,054	8.00 6.00 3.00 5.00 30.00	(2,589) (1,416) (5,662) (2,490) (3,677) (1,363) (2,770) (1,363) (2,877) (1,415) (22,812) (22,812)		750,000	2,680,020 385,938 74,175 754,533 130,439 547,992 94,733 412,907 71,380 428,745 74,119 3,400,09 93,755	8.00 6.00 3.00 5.00	1 to be used for Citywide Great Streets Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Cameras 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings 2 Certified Fringe Benefit Savings 1 Certified Salary Lapse Savings 1 Certified Fringe Benefit Savings

Fund Detail Agency	Program	Activity	Service	CSG FY	6 Committee Proposed Bt FY16 C	Committee Pro Redu	ction Inc	rease Transfer In One Time Expense FTE Change Council Proposed Budget Cou	ncil Proposed But Num	nber of Ad Comment - Reduction/Increase
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	100F	130F	103F	REGULAR PAY - CONT FULL TIME	650,038	5.00	(4,332)	645,706	5.00	1 Certified Salary Lapse Savings
Local Funds - FBO - FIRE AND EMERGENCY MEDICAL SERVICES	_100F	130F	103F.	FRINGE BENEFITS - CURR PERSONNEL	113,757		(2,131)	111,626		1 Certified Fringe Benefit Savings
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	2000	2100	2107	REGULAR PAY - CONT FULL TIME	2,527,748	32.00	(16,846)	2,510,902	32.00	1 Certified Salary Lapse Savings
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	2000	2100	-2107	FRINGE BENEFITS - CURR PERSONNEL	442,356	12 -4 -5 - 17 - 4	(8,287)	434,069	32.00	1 Certified Fringe Benefit Savings
Local Funds FRO - FIRE AND EMERGENCY MEDICAL SERVICES	2000			REGULAR PAY - CONT FULL TIME	1.679.661	22.00	(11.194)	1.668.467	77.00	
		2200	2204			22,00			22.00	1 Certified Salary Lapse Savings
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	2000	2200	2204	FRINGE BENEFITS - CURR PERSONNEL	293,941	(교학 보수도 : 등은 일도	(5,507)	288,434	Transfer of the	. 1 Certified Fringe Benefit Savings
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	2000	2300	2307	REGULAR PAY - CONT FULL TIME	241,722	3.00	(1,611)	240,111	3.00	1 Certified Salary Lapse Savings
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	2000	2300	2307	FRINGE BENEFITS - CURR PERSONNEL	42,301	145 株別 基金 🌳	- (792)	41,509	网络斯特罗特。 苏维多	1 Certified Fringe Benefit Savings
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	2000	2400	2401	REGULAR PAY - CONT FULL TIME	654,962	8.00	(4,365)	650,597	8.00	1 Certified Salary Lapse Savings
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	2000	. 2400	2401	FRINGE BENEFITS - CURR PERSONNEL:	114,618	the state of the	(2,147)	112471	THE RESERVE AND A SECOND	1 Certified Fringe Benefit Savings
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3200	3201	REGULAR PAY - CONT FULL TIME	106,761,965	1,456.00	(711,519)	106,050,446	1,456.00	1 Certified Salary Lapse Savings
Local Funds - FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3200	3201	FRINGE BENEFITS - CURR PERSONNEL	18.868.015	and the second of the	(353,483)	18.514.532	LELY SUPPLIES OF THE	1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3200	3201	OVERTIME PAY	14,721,660		(500,000)	14,221,660		1 Certified Overtime Pay Savings
Local Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	- 3200	3206	REGULAR PAY - CONT FULL TIME	5.418.569	82.00	(36,112)	5,382,457	82.00	1 Certified Salary Lapse Savings
oral Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3200	3206	FRINGE BENEFITS - CURR PERSONNEL	948,249	OZ.W	(17,765)	930.484	04.00	
										1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3200	3207	REGULAR PAY - CONT FULL TIME	5,666,782	85.00	(37,766)	5,629,016	85.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3200	3207	FRINGE BENEFITS - CURR PERSONNEL	1,004,738		(18,823)	985,915		1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3300	3304	REGULAR PAY - CONT FULL TIME -	8,088,163	103.00	(53,904)	6,034,259	103.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3300	3304	FRINGE BENEFITS - CURR PERSONNEL	1,415,429		(26,517)	1,388,912		1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3300	3307.	REGULAR PAY - CONT FULL TIME	391,548	4.00	(2,609)	- 1945 17 - 28 - 29 - 18 - 18 - 18 - 18 - 18 - 18 - 18 - 1	4.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3300	3307	FRINGE BENEFITS - CURR PERSONNEL	68,521		(1,284)	67,237		1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3300	3309	REGULAR PAY - CONT FULL TIME .	528,073	6.00	(3,519)	524,554	6.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3300	3309	FRINGE BENEFITS - CURR PERSONNEL	92,413		(1,731)	90,682		1 Certified Fringe Benefit Savings
						1000			100000000000000000000000000000000000000	
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	4000	4100	4106	REGULAR PAY - CONT FULL TIME	57,961	1.00	(386)	57,575	1.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	4000	4100	4106	FRINGE BENEFITS - CURR PERSONNEL	10,143	The state of the s	(190)	9,953		1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	4000	4200	4207	REGULAR PAY-CONT FULL TIME	4,782,922	75.00	_ (31,876)	4,751,046	75.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	4000	4200	4207	FRINGE BENEFITS - CURR PERSONNEL	850,555		(15,935)	834,620		1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	4000	4200 -	-42CP	FRINGE BENEFITS - CURR PERSONNEL	89,518	16-16-18-18-18-18-18-18-18-18-18-18-18-18-18-	(1,677)	· · · · · · · · · · · · · · · · · · ·	· 新工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工工	1 Certified Salary Lapse Savings
cal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	5000	5100	5105	REGULAR PAY - CONT FULL TIME	2,615,739	41.00	(17,433)	2,598,306	41.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	5000	5100	5105	FRINGE BENEFITS - CURR PERSONNEL	528,970	中华 建水平 有有效的	(9,910)	519,060	Programme and	1 Certified Fringe Benefit Savings
cal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	5000	5200	5204	REGULAR PAY - CONT FULL TIME	427.366	7.00	(2.848)	424,518	7.00	1 Certified Salary Lapse Savings
ocal Funds - FBO - FIRE AND EMERGENCY MEDICAL SERVICES	= 5000	5200	5204	FRINGE BENEFITS - CURR PERSONNEL -	74,789		(1,401)	73,388	ALL REVISES IN RESIDEN	1 Certified Fringe Benefit Savings
oral Funds - FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6010	6109	REGULAR PAY - CONT FULL TIME	529,446	6.00	(3,529)	525,917	THE ESTING BUT HE WAS THE	
	4000				92,653	0.00			6.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6010	6109	FRINGE BENEFITS - CURR PERSONNEL		The state of the second	(1,736)	A 10 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	PRODUCTION OF THE PROPERTY OF	1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6020	6209	REGULAR PAY - CONT FULL TIME	326,221	4.00	(2,174)	324,047	4.00	1 Certified Salary Lapse Savings
ocal Funds - FBO - FIRE AND EMERGENCY MEDICAL SERVICES -	6000	J 6020	6209	FRINGE BENEFITS - CURR PERSONNEL	57,089	and the state of the	(1,070)	56,019		1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6030	6309	REGULAR PAY - CONT FULL TIME	152,437	2.00	(1,016)	151,421	2.00	1 Certified Salary Lapse Savings
ocal Funds - FBO - FIRE AND EMERGENCY MEDICAL SERVICES	-6000	5030 .	6309	FRINGE BENEFITS - CURR PERSONNEL	26,676	No FUNDO T	(500)	是《原文》的《图····································	THE GREEK THAT	1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6040	6409	REGULAR PAY - CONT FULL TIME	1,561,694	17.00	(10,408)	1,551,286	17.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6040	5409	FRINGE BENEFITS - CURR PERSONNEL	273,297		(5,120)	26B.177		1 Certified Fringe Benefit Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	7000	7100	7010	REGULAR PAY - CONT FULL TIME	428,227	4.00	(2.854)	425.373	4.00	1 Certified Salary Lapse Savings
ocal Funds FBO - FIRE AND EMERGENCY MEDICAL SERVICES	7000	7100	7010	FRINGE BENEFITS - CURR PERSONNEL	74,940		(1,404)	73,536		1 Certified Fringe Benefit Savings
DEST BIRDS THE ARE ENGINEER WESTER CONTROLS	2,000	., ., ., ., .,					Carlo Sand all and Alexander		CONTRACTOR CONTRACTOR CONTRACTOR	1 - Continue to frige periodic admitted of the second of t
ocal Funds FIO - CORRECTIONS INFORMATION COUNCIL	1000	1010	Default 9	ery OTHER SERVICES AND CHARGES	42,845			250,000 250,000 292,845		1 Council increase from CM Grosso Amdmt to support Oversight of Healthcare at DC Jail
						200 0	(1 000)			
ocal Funds FLO - DEPARTMENT OF CORRECTIONS	_100F	- 110F	110H	REGULAR PAY - CONT FULL TIME :	239,433	2.00	(1,088)	238,345	2,00	1 Certified Salary Lapse Savings
ocal Funds FLO - DEPARTMENT OF CORRECTIONS	100F	120F	120H	REGULAR PAY - CONT FULL TIME	326,932	3.00	(1,486)	325,446	3.00	1 Certified Salary Lapse Savings
ocal Funds FLO - DEPARTMENT OF CORRECTIONS	100F	120F	- 120H	OVERTIME PAY	20,000		(3,282)	16,718 C		1 Certified Overtime Pay Savings
ocal Funds FLO - DEPARTMENT OF CORRECTIONS	100F	130F	130H	REGULAR PAY - CONT FULL TIME	252,623	4.00	(1,148)	251,475	4.00	1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1110 -	110A	REGULAR PAY - CONT FULL TIME	949,891	11.00	(4,318)	945,573	11.00	1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1110	110C	REGULAR PAY - CONT FULL TIME	270,080	2.00	(1,228)	268,852	2.00	1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1110	1100	REGULAR PAY - CONT. FULL TIME	458,802	7.00	(2,085)	1.50 (7.00	1 Certified Salary Lapse Savings
ical Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1110	110K	REGULAR PAY - CONT FULL TIME	207,305	2.00	(942)	206,363	2.00	1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1110	110L	REGULAR PAY - CONT FULL TIME	404,287	4.00	(1,838)	402.449	4.00	1 Certified Salary Lapse Savings
ocal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1120	120A	REGULAR PAY - CONT FULL TIME	828.558	11.00	(3,766)	824.792	11.00	
			120A	REGULAR PAY - CONT FULL TIME	702,954	9.00				1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1120					(3,195)	699,759	9.00	1 Certified Safary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1130	130A	REGULAR PAY - CONT FULL TIME	175,982	2.00	(800)	175,182	2.00	1 Certified Salary Lapse Savings
al Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1130	-130G	REGULAR PAY - CONT FULL TIME	148,555	2.00	(675)	147,880	2.00	1 Certified Salary Lapse Savings
tal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1130	1301	REGULAR PAY - CONT FULL TIME	58,985	1.00	(268)	58,717	1.00	1 Certified Salary Lapse Savings
al Funds - FLO - DEPARTMENT OF CORRECTIONS	1100 -	1130	130/	REGULAR PAY - CONT FULL TIME	662,927	- 8.00	(3,013)	659,914	8.00	1 Certified Salary Lapse Savings
ral Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1130	130K	REGULAR PAY - CONT FULL TIME	82,652	1.00	(376)	82,276	1.00	1 Certified Salary Lapse Savings
cal Funds . FLO - DEPARTMENT OF CORRECTIONS	1100	1145	145A	REGULAR PAY - CONT FULL TIME	929,413	. 10.00	(4,224)	·	10.00	1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1145	145D	REGULAR PAY - CONT FULL TIME	466,764	5.00	(2,122)	464,642	5.00	1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1150	150B	REGULAR PAY - CONT FULL TIME	137,429	2.00	(625)	3.7 - 11. 12. Control of the second of the s	2.00	
			150F	REGULAR PAY - CONT FULL TIME	221,916	3.00	(1,009)			1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1150						220,907	3.00	1 Certified Salary Lapse Savings
cal Funds FLO-DEPARTMENT OF CORRECTIONS	1100	1150	150G	REGULAR PAY - CONT FULL TIME	121,742	2.00	(553)	121,189	2.00	1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1160	160B	REGULAR PAY - CONT FULL TIME	1,314,176	21.00	(5,973)	1,308,203	21.00	1 Certified Salary Lapse Savings
cal Funds FLO - DEPARTMENT OF CORRECTIONS	1100 .	1160	1608	OVERTIME PAY	. 20,000		(3,282)	16,718		1 Certified Overtime Pay Savings
ocal Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1160	160D	REGULAR PAY - CONT FULL TIME	72,236	1.00	(328)	71,908	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	1100	1160	160D	OVERTIME PAY	120,000	The second second	(19,690)	100,310		1 Certified Overtime Pay Savings

Fund Detail Agency Local Funds FLO - DEPARTMENT OF CORRECTIONS	Program Activity		REGINAR PAY - CONT FULL TIME	FY16 Committee Proposed Bi FY16 Co.			se Transfer In One Time Expense FTE Chang		Proposed But Number	
	1100 1160 1100 1160	160F	HEGGDANTAL CONTINUE	194,383	3.00	(884)		193,499	3.00	1 Certified Salary Lapse Savings 1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS Local Funds FLO - DEPARTMENT OF CORRECTIONS	1100 1160	160F	REGULAR PAY - CONT FULL TIME	90,000 625,283	10.00	(14,768)		75,232 622,441	10.00	1 Certified Civertime Pay Savings 1 Certified Salary Lapse Savings
Local Funds - FLO - DEPARTMENT OF CORRECTIONS	2500 2510	5108	REGULAR PAY - CONT FULL TIME	259.913	4.00	(1.181)	A first particular of Alexander state and the Alexander of the Alexander o	258.732	4.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2510	5108	OVERTIME PAY	75,000	531 35920 50120	(12,307)		62,694	4,00	1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2510	-510C	REGULAR PAY - CONT FULL TIME	58,952	1.00	(268)		58.684	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2510	510D	REGULAR PAY - CONT FULL TIME	57,492	1.00	(261)		57,231	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 - 2510	510E	OVERTIME PAY	-55,000	and the second	(9,025)	AND STREET WILLIAM STREET, AND STREET,	45,975		1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2510	5106	REGULAR PAY - CONT FULL TIME	64,794	1.00	(295)		64,499	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2510	510K	REGULAR PAY - CONT FULL TIME	202.344	5,00	(920)		- 201,424	5.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2510	510L	REGULAR PAY - CONT FULL TIME	468,607	7.00	(2,130)		466,477	7.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2510	510L /	OVERTIME PAY	75,000		(12,307)	· 医克洛斯 有性 "这个好好。"她 · 西西拉 说 "这" 在 (1) (1)	62,694		1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2510	510M	REGULAR PAY - CONT FULL TIME	64,794	1.00	(295)		64,499	1.00	1 Certified Salary Lapse Savings -
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2510	510N	REGULAR PAY - CONT FULL TIME	64,794	1.00	(295)		64,499	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520A	REGULAR PAY - CONT FULL TIME	266,496	4.00	(1,211)		265,285	4.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520B	REGULAR PAY - CONT FULL TIME	256,200	4.00	(1,165)		255,036	4.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520B	OVERTIME PAY	75,000		(12,307)		62,694		1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	- 2500 2520	520C	REGULAR PAY - CONT FULL TIME	577,348	9.00	- (2,624)		574,724	9.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520C	OVERTIME PAY	85,000		(13,947)		71,053		1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520D	REGULAR PAY - CONT FULL TIME	113,812	2.00	(517)		113,295	2.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520G	REGULAR PAY - CONT FULL TIME	73,501	1.00	(334)		73,167	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	-520	REGULAR PAY - CONT FULL TIME -	412,117	7.00	(1,873)		410,244	7.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	5201	REGULAR PAY - CONT FULL TIME	77,552	1.00	(353)		77,200	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	- 2500 . 2520	520K	REGULAR PAY - CONT FULL TIME	154,580	2.00	(703)	的复数形式 化二苯基甲基 化二苯基苯甲基 医神经性炎	153,877.	2.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520M	REGULAR PAY - CONT FULL TIME	209,348	3.00	(952)		208,396	3.00	1 Certified Salary Lapse Savings
Local Funds - FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520N	REGULAR PAY - CONT FULL TIME	1,934,848	27.00	(8,794)	प्रकार महिल्ला है । इस स्वरंग के बार के लिए हैं ।	1,926,054	.27,00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520N	OVERTIME PAY	20,000		(3,282)		16,718		1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	5200	REGULAR PAY - CONT FULL TIME	127,582	1.00	(580)	经通过分的 化多类性多类性 医神经神经 化二氯甲基甲基	127,102	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520P	REGULAR PAY - CONT FULL TIME	541,346	7.00	(2,461)		538,885	7.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2520	520Q	REGULAR PAY - CONT FULL TIME	71,165	1.00	(323)		70,842	1,00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2530	530B	REGULAR PAY - CONT FULL TIME	68,295	1.00	(310)		67,985	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2530	530L	REGULAR PAY - CONT FULL TIME	1,575,170	25.00	(7,160)		1,568,010	25.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2530	530L	OVERTIME PAY	250,000	Color of the Paris Land Color of the Paris Land	(41,022)		206,978		1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	-2500 2530	530N	REGULAR PAY - CONT FULL TIME	578,895	6.00	(2,631)		576,264	6.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	2500 2530	530P	CONTRACTUAL SERVICES - OTHER	21,750,580	side from the same from the	(220,000)		21,530,580	44.00	1 Pharmaceutial Contract Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605 3600 3605	605A	REGULAR PAY - CONT FULL TIME	3,017,028	44.00	(13,713)		3,003,315 - 25,077	44.00	Certified Salary Lapse Savings Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605B	REGULAR PAY - CONT FULL TIME	2,246,862	39.00	(4,923)		25,077	39.00	1 Certified Salary Lapse Savings
	3600 3605	60SB	OVERTIME PAY	150,000	39.00	(10,213) (24,613)		125.387	39.00	Certified Overtime Pay Savings Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605C	REGULAR PAY - CONT FULL TIME	9,914,981	172.00	(45,066)		9,869,915	172.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605C	OVERTIME PAY	682,500	172.00	(111,989)		570,511	272,00	1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605D	REGULAR PAY - CONT FULL TIME	- 588,041	9.00	(2,673)		585,368	9.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	60SD	OVERTIME PAY	682.500	3.00	(111.989)	A PERSON FRANCISCO DE COMPANS DE L'ARREST	570.511	3.00	1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605F	REGULAR PAY - CONT FULL TIME	2,377,053	38.00	(10,804)	Committee of the Commit	2,366,249	38.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605F	OVERTIME PAY	160,000	30.00	(26,254)		133,746	July 1	1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605G	REGULAR PAY - CONT FULL TIME	622,104	9.00	(2,828)		619,276	9.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605G	OVERTIME PAY	120,000	3.00	(19,690)		100,310	5.00	1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605H	REGULAR PAY - CONT FULL TIME	13,457,431	254.00	(61,168)	THE RESERVE OF THE PERSON OF T	13,396,263	254.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605H	OVERTIME PAY	415,000		(68,096)	* The state of the	346,904		1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	6051	REGULAR PAY CONT FULL TIME	55,270	1.00 - '	(251)		55,019	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605J	REGULAR PAY - CONT FULL TIME	137,603	2.00	(625)		136,978	2.00	1 Certifled Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	- 605K	REGULAR PAY - CONT FULL TIME	207,540	3.00	(943)	· · · · · · · · · · · · · · · · · · ·	206,597	3.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605L	REGULAR PAY - CONT FULL TIME	120,705	2.00	(549)		120,156	2.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605M	REGULAR PAY - CONT FULL TIME	878,504	14.00	(3,993)		874,511	14.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605M	OVERTIME PAY	85,000		(13,947)		71,053		1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605P	REGULAR PAY - CONT FULL TIME	71,334	1.00	(324)		71,010	1.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605Q	REGULAR PAY - CONT FULL TIME	2,273,562	36.00	(10,334)		2,263,228	36.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3605	605Q	OVERTIME PAY	20,000	10,500,000,000	(3,282)		16,718	14 5 1 Star 54 3	1 Certified Overtime Pay Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3615	615A	REGULAR PAY - CONT FULL TIME	262,010	5.00	(1,191)		260,819	5.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 - 3630	630C	REGULAR PAY - CONT FULL TIME	49,525	1.00	(225)		49,300	1,00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	3600 3630	630E	REGULAR PAY - CONT FULL TIME	382,435	6.00	(1,738)		380,697	6.00	1 Certified Salary Lapse Savings
Local Funds FLO - DEPARTMENT OF CORRECTIONS	4900 4901	901A	REGULAR PAY - CONT FULL TIME -	206,772	3,00	(940)	文學學學學學學學學學學學學	205,832	3.00	1 Certified Salary Lapse Savings
										Council Increase to Voice for a Second Chance \$100,000; and \$1.2M to support commu
Local Funds FOO - OFFICE OF JUSTICE GRANTS ADMINISTRA	TION 2000 2010	Default 5	Serv SUBSIDIES AND TRANSFERS	2,933,907			1,300,000 1,300,000	4,233,907		1 based violence reduction fund
Local Funds FOO - OFFICE OF JUSTICE GRANTS ADMINISTRA		Default :	Serv SUBSIDIES AND TRANSFERS	5,277,835		(250,000)	The first of the second of the	5,027,835	10.57 ml 1 s	1 REduce \$250,000 for Access to Justice from CM McDuffie Transfer
Local Funds FRO - DEPARTMENT OF FORENSICS SCIENCES	1000 1010	Default :	Serv REGULAR PAY - CONT FULL TIME	90,170	1.00	(1,522)		88,648	1.00	1 Certified Salary Lapse Savings
Local Funds FRO - DEPARTMENT OF FORENSICS SCIENCES	1000 1015	Default 5	Serv REGULAR PAY - CONT FULL TIME	132,220	1.00	(2,232)		129,988	1.00	1 Certified Salary Lapse Savings
Local Funds FRO - DEPARTMENT OF FORENSICS SCIENCES	1000 1040	D. G. G. G. G. C.	Serv REGULAR PAY - CONT FULL TIME	537,246	6.00	(9,071)		528,175	6.00	1 Certified Salary Lapse Savings
Local Funds FRO - DEPARTMENT OF FORENSICS SCIENCES	1000 - 1055	Default S	Serv REGULAR PAY - CONT FULL TIME	185,443	2.00	(3,131)		182,312	2.00	1 Certified Salary Lapse Savings

Fund Detail	Agency	am Activit	ty Servic	o CSG	FY16 Committee Proposed B: FY16 Com	mittee Pro Reductio	n Inco	ease Transfer	In One Time Expense FTE C	hange Counc			of Ad Comment - Reduction/Increase
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 1000			t Serv REGULAR PAY - CONT FULL TIME	194,313	2.00	(3,281)				191,032	2.00	1 Certified Salary Lapse Savings
Local Funds	FRO- DEPARTMENT OF FORENSICS SCIENCES 1000			t Serv REGULAR PAY - CONT FULL TIME	98,345	1.00	(1,661)	Say Indian State	。 《古代·王·德·邓·尔克·邓达·文献	E STATE	96,684	1.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 1000	1090		t Serv REGULAR PAY - CONT FULL TIME	1,116,322	10.00	(18,849)			Service Control of the Control	1,097,473	10.00	1 Certified Salary Lapse Savings
Local Funds	FRO- DEPARTMENT OF FORENSICS SCIENCES 2000	2010		t Serv REGULAR PAY - CONT FULL TIME	297,061	3.00	(5,016)		· 第三年的研究 经基础 建设置 "是		292,045	3.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 2000	2020		t Serv REGULAR PAY - CONT FULL TIME	865,934	9.00	(14,621)		AND		851,313	9.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES - 2000			t Serv REGULAR PAY - CONT FULL TIME	306,769	3.00	(5,180)	e grand to the late of the	是一种联系,第2月19日和19日本(1914年)。	的是 如果《许多别志》	301,589	3.00	1 Certified Salary Lapse Sovings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 2000			t Serv REGULAR PAY - CONT FULL TIME	981,119	11.00	(16,566)			A STREET, STRE	964,553	11.00	1 Certified Salary Lapse Savings
Local Funds	FRO- DEPARTMENT OF FORENSICS SCIENCES 2000	2050		t Serv REGULAR PAY - CONT FULL TIME	904,157	12.00	(15,266)		· 林子 斯特 · · · · · · · · · · · · · · · · · ·		888,891	12.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 2000			t Serv REGULAR PAY - CONT FULL TIME	515,750	7.00	(8,708)			MATERIAL STREET, STREE	507,042	7.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 3000	3010	Defaul	t Serv REGULAR PAY - CONT FULL TIME	650,692	8.00	(10,987)	Sensengen in the	PARTITION OF THE COLUMN		639,705	8.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 3000	3020	Default	t Serv REGULAR PAY - CONT FULL TIME	609,145	7.00	(10,285)				598,860	7.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 3000	3030		t Serv REGULAR PAY - CONT FULL TIME	258,917	3.00	(4,372)		e side process de la companya de la		254,545	3.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 4000	4010	Default	t Serv REGULAR PAY - CONT FULL TIME	297,691	3.00	(5,026)				292,665	3.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 4000			t Serv REGULAR PAY - CONT FULL TIME	488,509	8.00	(8,248)			Are Colored to the Colored	480,261	8.00	1 Certified Salary Lapse Savings
Local Funds	FRO - DEPARTMENT OF FORENSICS SCIENCES 4000	4030		t Serv REGULAR PAY - CONT FULL TIME	1,538,489	25,00	(25,977)				1,512,512	25.00	1 Certified Salary Lapse Savings
Local Funds	FSO - OFFICE OF ADMINISTRATIVE HEARINGS 100A	1010	Default	t Serv REGULAR PAY - CONT FULL TIME	78,689	1.00	(2,147)	And the transfer of the property of the proper	the property of the property of	Control of the Second	76,542	1.00	1 Certified Salary Lapse Savings
Local Funds	FSO - OFFICE OF ADMINISTRATIVE HEARINGS 100A	1040	Default	t Serv REGULAR PAY - CONT FULL TIME	89,137	1.00	(2,432)			AND THE PERSON NAMED IN COLUMN	86,705	1.00	1 Certified Salary Lapse Savings
Local Funds	FSO - OFFICE OF ADMINISTRATIVE HEARINGS 100F	110F	Defaul	t Serv REGULAR PAY - CONT FULL TIME	117,664	1.00	(3,210)	和学生 美型的复数形式	四世 医多种性病性 的复数	可是如何制度和特定	114,454	1.00	1 Certified Salary Lapse Savings
Local Funds	FSO - OFFICE OF ADMINISTRATIVE HEARINGS 200A	020A	Defaul	t Serv REGULAR PAY - CONT FULL TIME	4,319,869	33.00	[117,852]				4,202,017	33.00	1 Certified Salary Lapse Savings
Local Funds	FSO - OFFICE OF ADMINISTRATIVE HEARINGS 300A	030A	Default	t Serv REGULAR PAY - CONT FULL TIME	865,960	- 11.00	(23,625)		2. 新国的特别的 经产品的 计多数表现		842,335	11.00	1 Certified Salary Lapse Savings
Local Funds	FSO - OFFICE OF ADMINISTRATIVE HEARINGS 400A	040A	Default	t Serv REGULAR PAY - CONT FULL TIME	1,210,181	24.00	(33,015)				1,177,166	24.00	1 Certified Salary Lapse Savings
Local Funds	F50 - OFFICE OF ADMINISTRATIVE HEARINGS 500A	050A	Default	t Serv REGULAR PAY - CONT FULL TIME	7460,239	4.00	(12,556)	20年的發展展展時間	THE PARTY OF STREET STREET	A CAP OF THE	447,683	4.00	1 Certified Salary Lapse Savings
Local Funds	GAO - DISTRICT OF COLUMBIA PUBLIC SCHOOLS S100	ZA10	ZZ10	SUBSIDIES AND TRANSFERS	792,842		504,000		504,000		1,296,842		1 Council increase to support DCPS Enrollment Fund
Local Funds	GGO - UDC SUBSIDY 1000	1100	Default	t Serv SUBSIDIES AND TRANSFERS	70,933,444		(2,740,972)	2,750,000			70,942,472		1 Reverse the increase made at the committee. Reallocation of \$2.75M from DMPED SPR
													Council addition of 1 FTE to support the Urban Farming bill \$60K to cover both Salary and
Local Funds	HAO - DEPARTMENT OF PARKS AND RECREATION 3800	3810	Default	t Serv REGULAR PAY - CONT FULL TIME	144,300	2.00		49,200		1.00	193,500	3.00	1 Fringe benefits
Dedicated Taxe	es HEO - D.C HEALTH BENEFIT EXCHANGE SUBSIDY 1000	1090	Default	t Serv SUBSIDIES AND TRANSFERS	- 29,614,000	Property and selection	15-20 P. C. から古	2,900,000	· A. T. A. S. C. T. A. P. C.	用产品。2007年	32,514,000		1 OBP Technical Correction to align funding with budget.
		-											Reverse \$100K increase for ICH Director transfered from CM Cheh. OBP Tehnical Correction
Local Funds	HGO - DEPUTY MAYOR FOR HEALTH & HUMAN SERVICE 1000	1090		Serv REGULAR PAY - CONT FULL TIME	899,011	8.00	(100,000)			1.00	799,011	9.00	1 for one additional FTE that had funds allocated but no FTE authority.
Local Funds	HPO - HOUSING PRODUCTION TRUST FUND (SUBSIDY) 1000	1100 -	Default	t Serv SUBSIDIES AND TRANSFERS	50,179,389		(8,962,500)				41,216,889		1 Reduce Local Fund subsidy to offset Dedicated Tax Increase
Local Funds	HTO - DEPARTMENT OF HEALTH CARE FINANCE 5000	5001	F045	SUBSIDIES AND TRANSFERS	57,540,749		(1,000,000)				56,540,749		1 Council Cost Savings
Local Funds	HYO - HOUSING AUTHORITY SUBSIDY 3000	Defaut	t Acti Default	t Serv SUBSIDIES AND TRANSFERS	41,585,283			6,700,000			48,285,283		1 Increase SSM to support LRSP; and S1.7M to support Targeted Affordable Housing
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5035	H505	SUBSIDIES AND TRANSFERS	6,808,800		(4,591,550)	165			2,217,250		OBP Technical Correction, funding was inadvertently placed in this location.
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5035	H591	SUBSIDIES AND TRANSFERS	1,567,500			1,800,000		11000000	3,367,500		1 Council funding for Permanent Supportive Housing
	(a)	7 77 .	1.5	- 201									Funding at the committee level to support support services for homeless families headed by
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5037	Default	Serv SUBSIDIES AND TRANSFERS	500,000		(500,000)						1 minor placed in the wrong service line.
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5037	HC31	SUBSIDIES AND TRANSFERS	6,951,401			250,000	250,000		7,201,401		1 Restore cuts to ERAP
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5037	HCBO	SUBSIDIES AND TRANSFERS	59,200		(59,200)						1 OBP Technical Correction for housing navigators.
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5037	HCB1	SUBSIDIES AND TRANSFERS				59,200			59,200	14.000000000000000000000000000000000000	1 OBP Technical Correction for housing navigators.
			-										Technical Correction - Transfer in of \$500,000 from the T&E Committee inadvertently placed
				. 1									In wrong service line. This funding will support services for homeless families headed by
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5037	HC94	SUBSIDIES AND TRANSFERS	4,112,000			500,000			4,612,000		1 minors.
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5038	HC25	SUBSIDIES AND TRANSFERS	1,555,000			3,791,550			5,346,550		OBP Technical Correction to properly place funding for Rapid Re-Housing for Individuals.
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5038	HC32	SUBSIDIES AND TRANSFERS	2,379,986		8	250,000	250,000		2,629,986	10000	1 Restore cuts to ERAP
		Charles STS	THE SECTION										- OBP Technical Correction, to correctly place this funding to open a new daytime center for
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5038	HC85	SUBSIDIES AND TRANSFERS				800,000			800,000		1 homeless households
Local Funds	JAO - DEPARTMENT OF HUMAN SERVICES 5000	5060	SF13	SUBSIDIES AND TRANSFERS	37,528			750,000	750,000		787,528		1 Council increase of \$750K to support the PASS program
													Reverse S1M from CM Cheh's Transfer for CYITC and make all council enhancements one-time
Local Funds	NO - CHILDREN INVESTMENT TRUST 1000	1100	Default	Serv SUBSIDIES AND TRANSFERS	5,260,448		(1,000,000)		2,500,000		4,260,448		1 funding
		-	8						1			-41	Reverse Committee FTE Cuts to 2 vacant Youth Development Representative FTEs pos#
Local Funds	JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS 9000	9040	9042	REGULAR PAY - CONT FULL TIME	9,449,107	165.00		106,632		2.00	9,555,739	167.00	1 00017903 and 00038599)
											100		Reverse Committee FTE Cuts to 2 vacant Youth Development Representative FTEs (pos #
Local Funds	JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS 9000	9040	9042	FRINGE BENEFITS - CURR PERSONNEL	2,872,323		*	29,643			2,901,966		1 (00017903 and 00038599)
Local Funds	KEO - MASS TRANSIT SUBSIDIES OP00		REG1	SUBSIDIES AND TRANSFERS	110,572,351		(3,296,805)		3,296,805		107,275,546		Decreasing local funds offset by Increase in ROW dedicated taxes
	es KEO- MASS TRANSIT SUBSIDIES OPOD	RAIL	BASE	SUBSIDIES AND TRANSFERS	65,960,914			3,296,805			69,257,719	22 30 2 3 3	1 Recognizing additional ROW to dedicate to WMATA
Local Funds	KTO - DEPARTMENT OF PUBLIC WORKS 5000	5010	NOIS	REGULAR PAY - CONT FULL TIME	12,985,026	252.00		715,000			13,700,026	252.00	1 Council increase for enforcement for meter expansion
Local Funds	KTO - DEPARTMENT OF PUBLIC WORKS 5000	6020	LCAN	SUPPLIES AND MATERIALS	116,140			100,000	100,000		216,140		1 Council Providing Additional funding for public space cans
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES 1000	1008	OOBA	REGULAR PAY - CONT FULL TIME	109,998	2.00	(3,939)				106,059	2.00	1 Certified Salary Lapse Savings
Local Funds	. KVO - DEPARTMENT OF MOTOR VEHICLES . 1000	1010	010A	REGULAR PAY - CONT FULL TIME	265,703	4.00	(9,516)			The State of	256,187	4.00	1 Certified Salary Lapse Savings
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES 1000	1015	015A	REGULAR PAY - CONT FULL TIME	61,014	1.00	(2,901)				78,113	1.00	1 Certified Salary Lapse Savings
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES 1000	1060	060A	REGULAR PAY - CONT FULL TIME	223,603	2.00	(8,008)	to a long of the same of	· 相談 · 能量多量 · 元素 5 · 4 · 4		215,595	2.00	1 Certified Salary Lapse Savings
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES 1000	1090	090A	REGULAR PAY - CONT FULL TIME	1,223,654	16.00	(43,823)				1,179,831	16.00	1 Certified Salary Lapse Savings
2000	KVD - DEPARTMENT OF MOTOR VEHICLES 100F	110F	111F	REGULAR PAY - CONT FULL TIME	231,198	2.00	(8,280)				222,918	- 2.00	1 Certified Salary Lapse Savings
Local Funds		120F	121F	REGULAR PAY - CONT FULL TIME	246,914	4.00	(8,843)			-	238,071	4.00	1 Certified Salary Lapse Savings
Local Funds	new but the second seco	2010	HEAR	REGULAR PAY - CONT FULL TIME	2,441,716	27.00	(87,446)			To the state of the state of	2,354,270	27.00	1 Certified Salary Lapse Savings
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES 2000 KVO - DEPARTMENT OF MOTOR VEHICLES 2000	2010	SUPP	REGULAR PAY - CONT FULL TIME	1,569,310	27.00	(56,202)				1,513,108	27.00	1 Certified Salary Lapse Savings
			SUPP	REGULAR PAT - CONTROLL TRAIL	4,000,010	ATTIVO	(majere)				-//200	21.00	
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES 2000	2030	PROC	REGULAR PAY - CONT FULL TIME	115,609	1.00	(4,176)		STATE OF THE PARTY OF THE STATE	All the second	112,433	1.00	1 Certified Salary Lapse Savings

COUNCIL-WIDE ACTIONS

Fund Detail	Agency	Program	Activity	Service	CSG	FY16 Committee Proposed B: FY16 Co	mmittee Pro Reduction	Increa	e Transfer In One Time Expense	FTE Change Council Proposed Budget Council Pr	oposed But Numb	per of Ad Comment - Reduction/Increase
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES	3000	3020	REG5	REGULAR PAY - CONT FULL TIME	2,392,845	46.00	(85,696)		2,307,149	46.00	1 Certified Salary Lapse Savings
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES	4000	4010	LICS	REGULAR PAY - CONT FULL TIME	4,115,333	78.00	(147,383)	The part of the property of the second of th	3,967,950	78.00	1 Certified Salary Lapse Savings
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES	8000	1040	040A	REGULAR PAY - CONT FULL TIME	826,815	10.00	(29,611)		797,204	10.00	1 Certified Salary Lapse Savings
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES	8000	8010	DRVE	REGULAR PAY - CONT FULL TIME	116,609	1.00	(4,176)	the state of the s	112,433	1.00	1 Certified Salary Lapse Savings
Local Funds	RMO - DEPARTMENT OF BEHAVIORAL HEALTH	4800	4805	Default S	erv CONTRACTUAL SERVICES - OTHER	16,671,002			1,500,000	18,171,002		1 OBP Technical Correction, cut was mistakenly taken from this location.
Local Funds	RMO - DEPARTMENT OF BEHAVIORAL HEALTH	7800	7825	Default S	erv SUBSIDIES AND TRANSFERS	21,930,028	电子通信电子	(1,500,000)	e de la companya del companya de la companya de la companya del companya de la co	20,430,028		1 OBP Technical Correction. Correct reduction for Mayoral cut.
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	1000	1090	Default S	erv CONTRACTUAL SERVICES - OTHER	1,000			100,000	101,000		1 Restore reduction made at committee
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2010	Default 5	ery CONTRACTUAL SERVICES - OTHER	427,462	Tana - Hearing	(8,430)	A TELEPHONE CONTRACTOR OF THE	419,032	(三) 就特別() 是 引	1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2011	Default S	ery CONTRACTUAL SERVICES - OTHER	499,746		(5,625)		494,121		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2012	Default S	ery CONTRACTUAL SERVICES - OTHER	76,245	· 斯·斯·斯·斯·斯·	(1,505)		74,740		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2013	Default S	ery CONTRACTUAL SERVICES - OTHER	78,455		(1,540)		76,915		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2016	Default S	ery CONTRACTUAL SERVICES - OTHER	364,798	April 10 m m	(5,220)	Michigan Charles and Control of the	359,578	a state of a state	1 Certifled Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2080	Default S	ery CONTRACTUAL SERVICES - OTHER	1,008,660		(19,890)		988,770		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2081	Default S	ery CONTRACTUAL SERVICES - OTHER	3,571,207		(80,230)	· 图1000 · 1000	3,490,977		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2085	Default S	ery CONTRACTUAL SERVICES - OTHER	618,297		(12,195)		605,102		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3010	Default S	ery CONTRACTUAL SERVICES - OTHER	160,039		(1,185)	(1) 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	158,854	NEED STORY	1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3020	Default S	ery CONTRACTUAL SERVICES - OTHER	265,551		(5,240)		260,311		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3037	Default S	ery CONTRACTUAL SERVICES - OTHER	617,714		(3,380)	Supplied to the second second second second	614,334	No.	1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4010	Default S	ery CONTRACTUAL SERVICES - OTHER	1,564,737		(30,860)		1,533,877		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4015	Default S	ery CONTRACTUAL SERVICES - OTHER	1,435,935	でする大学	(19,395)		1,416,540		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4020	Default S	erv CONTRACTUAL SERVICES - OTHER	3,819,775		(69,890)		3,749,885		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4030	Default S	ery CONTRACTUAL SERVICES - OTHER	794,295		(12,735)		781,560	A. die	1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4035	Default S	ery CONTRACTUAL SERVICES - OTHER	1,268,481		(13,395)		1,255,086		1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4050	Default S	ery CONTRACTUAL SERVICES - OTHER	1,273,337	Constitution of the State	(475,514)		797,823	and the second	1 Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	5000	5010		ery CONTRACTUAL SERVICES - OTHER	2,985,261		(1,500,770)		1,484,491		1 Certified ITSA and Standard Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	5000	5020	Default S	ery CONTRACTUAL SERVICES - OTHER	598,609		(11,805)	(B) 网络连续型 (B) 医克克克氏 (B) 医克克克氏 (B) 医克克克克氏 (B) 医克克克克克克克克克克克克克克克克克克克克克克克克克克克克克克克克克克克克	586,804		1 Certified Contractual Services Savings
Enterprise an	d OI UZO - HOUSING PRODUCTION TRUST FUND	1000	1101	Default S	ery CONTRACTUAL SERVICES - OTHER	44,838,550			8,962,500	53,801,050		1 Increase in HPTF unbudgeted/unallocated fund balance
Enterprise ar	d OI UZO - HOUSING PRODUCTION TRUST FUND	1000	1101	Default S	ery CONTRACTUAL SERVICES - OTHER	50,179,389		(8,962,500)	and the second of the second	41,216,889		1 Local offset from increase in fund balance to keep fund at \$100M
Local Funds	ZAO - REPAYMENT OF INTEREST ON ST BORROWING	1000	1100	Default S	erv DEBT SERVICE	5,000,000		(2,500,000)		2,500,000		1 Savings on Short-Term Borrowing Interest

Fund Type	Committe	e Agency	Program C	ode Activity Co	ode Service Code	CSG	FY16 Mayor Proposed FY16	Mayor Propsed FTE Reduct	ion Increa	se Transfer In	One Time Expense FTE Change Bu	dget Bud	get - FTE Comment - Reduction/Increase
													Activity added in order to provide budget transparency. Funding added to establish the Commission's infrastructure and implement housing programs for the
Local Funds	HCD	AAO - OFFICE OF THE MAYOR	5000	5010	Default Service	50 - SUBSIDIES AND TRANSFERS				75,405		75,405	District's senior Caribbean population.
	FR		*****	teen		40 - OTHER SERVICES AND CHARGES				10,000		15,000	Increase to assist with program and outreach efforts
Local Funds	FR	AAO - OFFICE OF THE MAYOR	5000	5003	Default Service	40 - OTHER SERVICES AND	5,000			10,000		15,000	Illiciase to assize with high aut and onceant etiting
Local Funds	COW	ACD - OFFICE OF THE D.C. AUDITOR	2000	2010	Default Service	CHARGES	110,000			33,600		143,600	Transit subsidy for Auditor employees; funded by reduction in OCTO Transfer to the Committee on the Judiciary to restore the Office of the Deputy
Local Funds	cow	AED - CITY ADMINISTRATOR / DEPUTY MAYOR	6000	6010	Default Service	11 - REGULAR PAY - CONT FULL TIME	592,582	5.00	(592,582)		(5.00)		Mayor for Public Safety and Justice
(p													Transfer to the Committee on the Judiciary to restore the Office of the Deputy Mayor for Public Safety and Justice
Local Funds	COW	AEG - CITY ADMINISTRATOR / DEPUTY MAYOR	6000	6010	Default Service	12 - REGULAR PAY - OTHER 14 - FRINGE BENEFITS - CURR	65,048	1.00	(65,048)		(1.00)		Transfer to the Committee on the Judiciary to restore the Office of the Deputy
Local Funds	cow	AEO - CITY ADMINISTRATOR / DEPUTY MAYOR	6000	6010	Default Service	PERSONNEL	117,716		(117,716)				Mayor for Public Safety and Justice Transfer to the Committee on the Judiciary to restore the Office of the Deputy
Local Funds	cow	AEO - CITY ADMINISTRATOR / DEPUTY MAYOR	6000	6010	Default Service	20 - SUPPLIES AND MATERIALS	5,745		(5,745)				Mayor for Public Safety and Justice
						34 - TELEPHONE, TELEGRAPH,							Transfer to the Committee on the Judiciary to restore the Office of the Deputy Mayor for Public Safety and Justice
Local Funds	cow	AEO - CITY ADMINISTRATOR / DEPUTY MAYOR	6000	6010	Default Service	TELEGRAM, ETC 40 - OTHER SERVICES AND	5,357		(5,357)				Transfer to the Committee on the Judiciary to restore the Office of the Deputy
Local Funds	COW	AEO - CITY ADMINISTRATOR / DEPUTY MAYOR	6000	6010	Default Service	CHARGES	57,775		(57,775)				Mayor for Public Safety and Justice
Lor. Funds	cow	AED - CITY ADMINISTRATOR / DEPUTY MAYOR	6000	6010	Default Service	70 - EQUIPMENT & EQUIPMENT RENTAL	1,604		(1,604)				Transfer to the Committee on the Judiciary to restore the Office of the Deputy Mayor for Public Safety and Justice
			1000			11 - REGULAR PAY - CONT FULL					1.00	284,435	
Loca, Funds	IND	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	1000	1100	Default Service	TIME 14 - FRINGE BENEFITS - CURR	210,435	2.00		74,000	1.00	284,433	3.00 Add 1 new Attorney Advisor FTE
Local Funds	JUD	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	1000	1100	Default Service	PERSONNEL	40,614			14,710		55,324	Add 1 new Attorney Advisor FTE
Local Funds	IUD	AGO - DC 8D OF ETHICS AND GOVT ACCOUNTABILITY	1000	1100	Default Service	40 - OTHER SERVICES AND CHARGES	71,986			15,000		86,986	Enhance funding for Office of Open Government central portal
	100					11 - REGULAR PAY - CONT FULL							Add one new Ethics Trainer FTE and increase IT Specialist (pos # 00063174) salary
Local Funds	JUD	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	2000	2010	Default Service	TIME 14 - FRINGE BENEFITS - CURR	960,010	11.00		67,694	1.00	1,027,704	12.00 by \$7694 Add one new Ethics Trainer FTE and Increase IT Specialist (pos # 00083174) salary
Local Funds	JUD	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	2000	2010	Default Service	PERSONNEL	185,282			13,456		198,738	by \$7694
Local Funds	anı	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	2000	2010	Default Service	40 - OTHER SERVICES AND CHARGES				25,000		25,000	Compensation for adding 2 new Board members per new BSA subtitle
Local Fullus	100					40 - OTHER SERVICES AND							
Special Purpose Revenue Fu	nds JUD	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	2000	2010	Default Service	CHARGES 11 - REGULAR PAY - CONT FULL	90,000					90,000	Compensation for adding 2 new Board members per new BSA subtible
Local Funds	cow	AIO - OFFICE OF THE SENIOR ADVISOR	1000	Default Act	tivity Default Service	TIME				260,229	2.00	260,229	2.00 To include the salaries for 2 FTEs that were in the Incorrect program
Local Funds	COW	AIC - OFFICE OF THE SENIOR ADVISOR	1000	Default år	tivity Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL				46,321		46,321	Associated fringe with the 2.0 FTE
Local Funds	COW	AND OFFICE OF THE SERIOR ADVISOR	2000	CASIBOTE MC	Brilly Delouit Service	11 - REGULAR PAY - CONT FULL					:		
Local Funds	cow	AID - OFFICE OF THE SENIOR ADVISOR	2000	2001	Default Service	TIME 14 - FRINGE BENEFITS - CURR	745,404	8.00		3,261		748,665	8.00 Technical Adjustment at the request of the Agency AFO
Local Funds	cow	AID - OFFICE OF THE SENIOR ADVISOR.	2000	2001	Default Service	PERSONNEL	132,682		(a) (b)	580		133,262	Technical Adjustment at the request of the Agency AFO
Local Funds	cow	MO - OFFICE OF THE SENIOR ADVISOR	3000	3001	Default Service	11 - REGULAR PAY - CONT FULL TIME	135,913	3.50		462,580	3.50	598.493	7.00 Realignment to include a total of 7 FTEs in the Office of Federal & Regional Affiars
Local Forius	COW	Service of the Serion Aprilon	3000	3001	Berland Service	14 - FRINGE BENEFITS - CURR				400,500			Associated fringe for the 7.0 FTEs, technical adjustment at the request of Agency
Local Funds	COW	AID - OFFICE OF THE SENIOR ADVISOR	3000	3001	Default Service	PERSONNEL 11 - REGULAR PAY - CONT FULL	106,242	*		290		106,532	AFO
Local Funds	cow	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	TIME	275,640	4.00	(275,640)		(4.00)		Transfer of FTEs to restore the Office of the Secretary
Local Funds	cow :	AID - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	12 - REGULAR PAY - OTHER 14 - FRINGE BENEFITS - CURR	46,015	1.00	(46,015)		(1.00)		Transfer of FTEs to restore the Office of the Secretary
Local Funds	cow	AID - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	PERSONNEL	103,672		(103,672)				Associated fringe
Local Funds	cow	- AID - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	20 - SUPPLIES AND MATERIALS 40 - OTHER SERVICES AND	17,425		(17,425) =	· · · · · · · · · · · · · · · · · · ·		经股份的 计图	Transfer to restore the Office of the Secretary
Local Funds	cow	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	CHARGES	179,823		(179,823)				Transfer to restore the Office of the Secretary
	cow	AID - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	70 - EQUIPMENT & EQUIPMEN RENTAL	5,000		(5,000)				Transfer to restore the Office of the Secretary
Local Funds	COW	AD - OFFICE OF THE SENIOR ADVISOR	4000	4001	Detault Service	11 - REGULAR PAY - CONT FULL							
Local Funds	cow	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4002	Default Service	TIME 14 - FRINGE BENEFITS - CURR	264,710	3.00	(264,710)		(3,00)		Transfer of FTEs to restore the Office of the Secretary
Local Funds	cow	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4002	Default Service	PERSONNEL	47,118		(47,118)				Associated fringe
		AIO OFFICE OF THE CONTON AND ADDRESS.	4000	4000	Default for de	11 - REGULAR PAY - CONT FULI		1.00	(91,296)		(1.00)		Transfer of FTEs to restore the Office of the Secretary
Local Funds	COM	AIO - OFFICE OF THE SENIOR ADVISOR AIO - OFFICE OF THE SENIOR ADVISOR	4000	4003	Default Service Default Service	12 - REGULAR PAY - OTHER	91,296 78,736	1.00	(78,736)		(1.00)		Transfer of FTEs to restore the Office of the Secretary
						14 - FRINGE BENEFITS - CURR	20.200						Associated fringe
Local Funds	cow	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4003	Default Service	PERSONNEL 40 - OTHER SERVICES AND	30,266		(30,266)				
Local Funds	cow	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4003	Default Service	CHARGES	28,067		(28,067)				Transfer to restore the Office of the Secretary
Local Funds	cow	AID - OFFICE OF THE SENIOR ADVISOR	4000	4004	Default Service	11 - REGULAR PAY - CONT FULI TIME	252,892	3.00	(252,892)		(3.00)		Transfer of FTEs to restore the Office of the Secretary
Local Funds	cow	AID - OFFICE OF THE SENIOR ADVISOR	4000	4004	Default Service	12 - REGULAR PAY - OTHER	127,280	2.00	(127,280)		(2.00)	A 10 10 10 10 10 10 10 10 10 10 10 10 10	Transfer of FTEs to restore the Office of the Secretary
Local Funds	cow	AID - OFFICE OF THE SENIOR ADVISOR	4000	4004	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	67,671		(67,671)				Associated fringe
						11 - REGULAR PAY - CONT FULI							To the of FTFs to sentence the MES and the Comment
Local Funds	COM	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	TIME	56,650	1.00	- (56,650)		(1.00)		Transfer of FTEs to restore the Office of the Secretary

and Type	Committe	ee Agency	Program C	Code Activity C	ode Service Code		6 Mayor Proposed FY16 Ma	ayor Propsed FTE Redu	ection (ncrease	Transfer in One Time Expense FTE Change Budget Budget - FTE Comment - Reduction/Increase
l Funds	cow	AID - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	10,084		(10,084)	Associated fringe
T GIRGS						11 - REGULAR PAY - CONT FULL		\$ 00 B 10 B		
unds `	: cow	AID - OFFICE OF THE SENIOR ADVISOR	4000	4006	Default Service	TIME 14 - FRINGE BENEFITS - CURR	655,410	7.00	(655,410)	(7.00) Transfer of FTEs to restore the Office of the Secretary
unds	cow	AID - OFFICE OF THE SENIOR ADVISOR	4000	4006	Default Service	PERSONNEL	116,663		(116,663)	Associated fringe
						41 - CONTRACTUAL SERVICES -				
unds	COW	AID - OFFICE OF THE SENIOR ADVISOR AID - OFFICE OF THE SENIOR ADVISOR	4000	4006 4006	Default Service Default Service	OTHER 50 - SUBSIDIES AND TRANSFERS	200,000		(50,505)	- Transfer to restore the Office of the Secretary Transfer to restore the Office of the Secretary
						70 - EQUIPMENT & EQUIPMENT				
unds	· com ·	AID - OFFICE OF THE SENIOR ADVISOR	. 4000	4006	- Default Service	RENTAL 11 - REGULAR PAY - CONT FULL	31,000		(31,000)	Transfer to resture the Office of the Secretary
Purpose Revenue Fund	nds COW	AID - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	TIME	423,500	6.00	(423,500)	(6.00) Transfer of FTEs to restore the Office of the Secretary
	I. none	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	75,383		(75,383)	
Purpose Revenue Fund	NOS COW	AU - OFFICE OF THE SENIOR ADVISOR	4000	4003	Defaux Service	PERSONNEL	/5,363		(73,363)	Associated fringe
Purpose Revenue Fund	nds COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	400S	Default Service	20 - SUPPLIES AND MATERIALS	5,000		(5,000)	Transfer to restore the Office of the Secretary
l Purpose Revenue Fund	nds COW	AID - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	40 - OTHER SERVICES AND CHARGES	164,117		(164,117)	Transfer to restore the Office of the Secretary
						41 - CONTRACTUAL SERVICES -				
Purpose Revenue Func	nds COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	OTHER 70 - EQUIPMENT & EQUIPMENT	800,000		(800,000)	Transfer to restore the Office of the Secretary
Purpose Revenue Fund	nds COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	RENTAL	32,000		(32,000)	Transfer to restore the Office of the Secretary
						11 - REGULAR PAY - CONT FULL				line item portion of recognized \$250,000 in vacancy savings across the ag
unds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1010	Default Service	TIME	695,987	8.00	(3,817)	692,170 8.00 (DGS) line item portion of recognized \$250,000 in vacancy savings across the ag
unds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1010	Default Service	12 - REGULAR PAY - OTHER	48,813	2.00	(268)	48,545 2.00 (DGS)
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1040	Default Service	11 - REGULAR PAY - CONT FULL TIME	365,116	3.00	(2,002)	line item portion of recognized \$250,000 in vacancy savings across the ag 363,114 3.00 (DGS)
runus	100	AND DEPARTMENT OF GENERAL SERVICES	1000		Derault Service	11 - REGULAR PAY - CONT FULL	303,110	3.50	(2,002)	360,114 3.00 (Vas.) line frem portion of recognized \$250,000 in vacancy savings across the ag
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1045	Default Service	TIME -	534,902	4.00	(2,933)	531,969 4.00 (DGS)
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1045	Default Service	12 - REGULAR PAY - OTHER	176,546	2.00	(968)	line item portion of recognized \$250,000 in vacancy savings across the aj
						11 - REGULAR PAY - CONT FULL				line item portion of recognized \$250,000 in vacancy savings across the ag
funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1051	Default Service	TIME 11 - REGULAR PAY - CONT FULL	1,789,658	16.00	(9,814)	1,779,844 16.00 (DGS) line item portion of recognized \$250,000 in vacancy savings across the a
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1080	Default Service	TIME	183,747	2.00	(1,008)	ine teem portion of recognized \$250,000 in Vacancy savings across the ag
						11 - REGULAR PAY - CONT FULL TIME				line item portion of recognized \$250,000 in vacancy savings across the ag
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1090	Default Service	11 - REGULAR PAY - CONT FULL	1,643,722	17.00	(9,014)	1,634,708 17.00 (DGS) line item portion of recognized \$250,000 in vacancy savings across the ag
Funds	TE -	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1095	Default Service	TIME	410,137	5.00	(2,249)	407,888 5.00 {DGS}
Funds	ΤF	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1195	Default Service	11 - REGULAR PAY - CONT FULL TIME	413,638	5.00	(2,268)	line item portion of recognized \$250,000 in vacancy savings across the at 411,370 5.00 (DGS)
I MALS	- 1L					11 - REGULAR PAY - CONT FULL				line item portion of recognized \$250,000 in vacancy savings across the age.
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	2000	2001	Default Service	TIME 11 - REGULAR PAY - CONT FULL	936,204	9.00	(5,134)	931,070 9.00 (DGS)
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	2000	2101	Default Service	TIME	362,091	5.00	(1,986)	line item portion of recognized \$250,000 in vacancy savings across the ag 860,105 \$.00 (DGS)
				10000		11 - REGULAR PAY - CONT FULL				line firm portion of recognized \$250,000 in vacancy savings across the ag
unds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3001	Default Service	TIME 11 - REGULAR PAY - CONT FULL	279,068	6.00	(1,530)	277,538 6.00 (DGS) line item portion of recognized \$250,000 In vacancy savings across the ag
unds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3002	Default Service	TIME	12,707,484	175.31	(69,683)	12,637,801 175.31 (D65)
unds		AMO - DEPARTMENT OF GENERAL SERVICES	3000	3002	Default Service	12 - REGULAR PAY - OTHER	193,198	4.60	(1.059)	line item portion of recognized \$250,000 in vacancy savings across the agr 192,139 4.60 (DGS)
unds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3002	Default Service	35 - OCCUPANCY FIXED COSTS	54,764,816	4.00	(3,000,000)	192,139 4.60 (DGS) 51,764,816 Reduct Facilities Operations
		3217				11 - REGULAR PAY - CONT FULL		7.50		line item portion of recognized \$250,000 in vacancy savings across the ag
unds	TE	AMD - DEPARTMENT OF GENERAL SERVICES	3000	3004	Default Service	TIME 11 - REGULAR PAY - CONT FULL	27,220	1.00	(149)	27,071 1.00 (DGS) Intelletin portion of recognized \$250,000 in vacancy savings across the ag
unds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3008	Default Service	TIME	356,429	6.00	(1,955)	354,474 6.00 (D65)
(=	TE	AND DEPARTMENT OF CENTERAL PERIMETE	3000	3009	Default Service	11 - REGULAR PAY - CONT FULL TIME	6,510,086	94.73	(35,699)	line item portion of recognized \$250,000 in vacancy savings across the ag
unds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3009	Detault Service	TIME	6,510,086	94./3	(35,599)	6,474,387 94.73 (DGS) line Item portion of recognized \$250,000 in vacancy savings across the ag
unds	TE .	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3009	Default Service	12 - REGULAR PAY - OTHER	32,972	0.80	(181)	32,791 0.80 (DGS)
unds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3010	Default Service	11 - REGULAR PAY - CONT FULL TIME	8.128,235	144.96	(44,572)	line item portion of recognized \$250,000 in vacancy savings across the ag 8,083,663 144,96 (DGS)
										قريدي بعدة المرابع ال
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3010	Default Service	12 - REGULAR PAY - OTHER 11 - REGULAR PAY - CONT FULL	421,448	13.10	(2,311)	419,137 13.10 (DGS)
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	4000	4001	Default Service	TIME	6,403,056	105.00	(35,112)	line item portion of recognized \$250,000 in vacancy savings across the ag 6,367,944 106.00 (DGS)
										line flem portion of recognized \$250,000 in vacancy savings across the ag
unds	TE	AMO - DEPARTMENT OF GENERAL SERVICES AMO - DEPARTMENT OF GENERAL SERVICES	4000	4001	Default Service Default Service	12 - REGULAR PAY - OTHER 34 - SECURITY SERVICES	106,650 22,015,425	2.00	(585)	106,065 2.00 (DGS) 15,515,425 - Reduce Protective Services
Funds	16					11 - REGULAR PAY - CONT FULL				15,513,425 neguce Protective Services In item protion of recognized \$150,000 in vacancy savings across the ag
Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	5000	5001	Default Service	TIME	1,188,329	11.00	(6,516)	1,181,813 11.00 (DGS)
Funds	TF	AMO - DEPARTMENT OF GENERAL SERVICES	5000	5010	Default Service	11 - REGULAR PAY - CONT FULL TIME	368,378	3.00	(2,020)	. Iline item portion of recognized \$250,000 in vacancy savings across the ago 366.358 3.00 (DGS)
Milian	16	THE DELANTIMENT OF SERVICE SERVICES					,	0.00	friend	200,300 300, [200]

Fund Type	Committe	ee Agency	Program C	ode Activity Co.	de Service Code		Mayor Proposed FY16 May	yor Propsed FTE Reduct	lion Increas	e Transf	er in One T	me Expense FTE	Change Bud	et Bud	get - FTE Comment - Reduction/increase
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	5000	5101	Default Service	11 - REGULAR PAY - CONT FULL TIME	191,774	2.00	(1,052)					190,722	line item portion of recognized \$250,000 in vacancy savings across the agency 2.00 (DGS)
	TE	AMO - DEPARTMENT OF GENERAL SERVICES	6000	6001	Default Service	11 - REGULAR PAY - CONT FULL TIME	947,890	17.00	(5,198)					942,692	line item portion of recognized \$250,000 in vacancy savings across the agency 17.00 (DGS)
														160540	line item portion of recognized \$250,000 in vacancy savings across the agency 2.00 (DGS)
ocal Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	6000	6001	Default Service	12 - REGULAR PAY - OTHER 40 - OTHER SERVICES AND	167,467	2.00	(918)				500000000000000000000000000000000000000	- 166,549	
ocal Funds	FR	ASO - OFFICE OF FINANCE & RESOURCE MIGNIT	3000	3100	Default Service	CHARGES 11 - REGULAR PAY - CONT FULL	117,936		(10,000)					107,936	Transfer to Office of Partnerships and Grant Services
ocal Funds	cow	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	TIME 14 - FRINGE BENEFITS - CURR				156,745			2.00	156,745	2.00 Transfer from the Office of the Senior Advisor
ocal Funds	cow	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	PERSONNEL				19,273				19,273	Associated Fringe
ocal Funds	COW	8AO - OFFICE OF THE SECRETARY	1002	1200	Default Service	11 - REGULAR PAY - CONT FULL TIME				104,744			1.00	104,744	1,00 Transfer from the Office of the Senior Advisor
ocal Funds	cow	BAO - OFFICE OF THE SECRETARY	1002	1200	Default Service	14 - FRINGE BENEFITS - CURR				18,644				18,644	Associated Fringe
						11 - REGULAR PAY - CONT FULL								86.731	
ocal Funds	COW	BAO - OFFICE OF THE SECRETARY	1003	1300	Default Service	TIME 14 - FRINGE BENEFITS - CURR				86,731			1.00		1.00 Transfer from the Office of the Senior Advisor
ocal Funds	cow	BAO - OFFICE OF THE SECRETARY	1003	1300	Default Service	PERSONNEL 11 - REGULAR PAY - CONT FULL				15,438				15,438	Associated Fringe
The state of the s	cow ·	BAD - OFFICE OF THE SECRETARY	1004	1401	Default Service	TIME				498,414		4 9	7.00	498,414	7.00 Transfer from the Office of the Senior Advisor Transfer from the Office of the Senior Advisor
ocal Funds	cow	BAO - OFFICE OF THE SECRETARY	1004	1401	Default Service	12 - REGULAR PAY - OTHER 14 - FRINGE BENEFITS - CURR -			7.00	72,935				72,935	
ocal Funds	COW	BAO - OFFICE OF THE SECRETARY	1004	. 1401	Default Service	PERSONNEL 11 - REGULAR PAY - CONT FULL				101,700		ETASSIC SANCT		101,700	Associated Fringe
ocal Funds	cow	BAD - OFFICE OF THE SECRETARY	1005	1501	Default Service	TIME	.,-			420,165			6.00	420,165	6.00 Transfer from the Office of the Senior Advisor
ocal Funds	cow	BAD - OFFICE OF THE SECRETARY	1005	1501	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	CONTRACTOR		- 4.45 et - 35	74,789	1			74,789	Associated Fringe
ocal Funds	cow	BAO - OFFICE OF THE SECRETARY	1006	1601	Default Service	11 - REGULAR PAY - CONT FULL TIME				333,663			5.00	333,663	5.00 Transfer from the Office of the Senior Advisor
	The same				LOSS CAL	14 - FRINGE BENEFITS - CURR PERSONNEL				59.392				59,392	Associated Fringe
ocal Funds	COW	BAO - OFFICE OF THE SECRETARY	1006	1601	Default Service	11 - REGULAR PAY - CONT FULL				20,000		,			
pecial Purpose Revenue Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	TIME 14 - FRINGE BENEFITS - CURR				290,870	and the second		3.00	290,870	3.00 Transfer from the Office of the Senior Advisor
pecial Purpose Revenue Funds	COW "	BAO - OFFICE OF THE SECRETARY	\$000	1090	Default Service	PERSONNEL				62,987				62,987	Transfer from the Office of the Senior Advisor
pecial Purpose Revenue Funds	COW	BAD - OFFICE OF THE SECRETARY	1000	1090	Default Service	20 - SUPPLIES AND MATERIALS				15,143				15,143	Transfer from the Office of the Senior Advisor
pecial Purpose Revenue Funds	cow	8AO - OFFICE OF THE SECRETARY	1000	1090	Default Service	40 - OTHER SERVICES AND CHARGES				281,000				281,000	Transfer from the Office of the Senior Advisor
		BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	41 - CONTRACTUAL SERVICES - OTHER				600,000				60C.000	Transfer from the Office of the Senior Advisor
pecial Purpose Revenue Funds														- E	
pecial Purpose Revenue Funds	COW	- BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	50 - SUBSIDIES AND TRANSFERS 70 - EQUIPMENT & EQUIPMENT		•		200,000	- T			200,000	Transfer from the Office of the Senior Advisor
pecial Purpose Revenue Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	RENTAL 11 - REGULAR PAY - CONT FULL				50,000				50,000	Transfer from the Office of the Senior Advisor
ocal Funds	cow -	. BDO - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Service	, TIME	649,423	- 6.40			200,000	. 200,000		849,423	6.40 Transfer from the Committee on Education to fund the District Cultural Plan Transfer from the Committee on Transportaiton and the Environment to fund 1.0
peal Funds	cow	BDD - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	133,781							133,781	FTE and associated fringe for a food policy director
ocal Funds	COW	ROO - OFFICE OF MUNICIPAL PLANNING	3000	Default Acti	vity Default Service	11 - REGULAR PAY - CONT FULL TIME					110,000			110,000	Transfer from the Committee on Transportation & the Environment to fund a pile program to coordinate city beautification efforts
		our office of Western Park									200,000	200,000		200,000	Transfer from the Committee on Transportation & the Environment to fund a pile program to coordinate city beautification efforts
ocal Funds	cow	BD0 - OFFICE OF MUNICIPAL PLANNING	7000	7010	Default Service	50 - SUBSIDIES AND TRANSFERS					SE SEESE SE	200,000			Transfer from the Committee on Health and Human Services to provide more
ocal Funds	HCD	BYO - OFFICE ON AGING	9300	9325	Default Service	50 - SUBSIDIES AND TRANSFERS	4,054,482				200,000			4,254,482	meals to seniors through the Home Meal Delivery program Transfer from the Committee on Transportation and the Environment for a virtus
ocal Funds	HCD	BYO - OFFICE ON AGING	9300	9330	Default Service	50 - SUBSIDIES AND TRANSFERS	7,600						100000	7,600	senior wellness center feasibility study and plan Transfer from the Committee on Transporation and the Environment to expand
												<u>.</u>			LRSP and fund targeted affordable housing as recommended by the Interagency
ocal Funds	HCD	BYO - OFFICE ON AGING	9400	9440	Default Service	50 - SUBSIDIES AND TRANSFERS 11 - REGULAR PAY - CONT FULL	3,196,087			289,20	100,000			3,296,087	Council on Homelessness
ocal Funds	EDU	CEO - DC PUBLIC LIBRARY	L300	L310	Default Service	TIME	3,068,333	45.00			451,234	-0.25		3,519,567	45.00 2 FTE, fringe and NPS to fund the "Books from Birth Establishment Act of 2015" To restore library collections; from the Committee on Transportation & the
ocal Funds	EDU	CEO - DC PUBLIC LIBRARY	L300	L310	Default Service	12 - REGULAR PAY - OTHER	545,495	11.00						545,495	11.00 Environment
ocal Funds	EDU	CEO - DC PUBLIC LIBRARY	L300	L330	Default Service	20 - SUPPLIES AND MATERIALS	62,040			300,000				362,040	Funding for computer training for the public; from Charter Schools reduction
	FNU	CED - DC PUBLIC LIBRARY	L300	L380	Default Service	20 - SUPPLIES AND MATERIALS	21,932				579,000			600,932	To restore library collections; from the Committee on Transportation & the Environment
Ocal I silves						70 - EQUIPMENT & EQUIPMENT									
ocal Funds	EDU	CEO - DC PUBLIC LIBRARY	L300	L380	Default Service	RENTAL	2,830,432			321,000	100,000			3,251,432	To restore library collections, from Charter School savings
	BCRA	CFD - DEPARTMENT OF EMPLOYMENT SERVICES	4000	4040	Default Service	50 - SUBSIDIES AND TRANSFERS				500,000				500,000	Increase of \$500,000 SPR for the Unemployment & Workforce Development Adn Fund (0624) for WIC to solicit technical asst to preparefor the issuance of grants.

Fund Type	Committee	e Agency	Program Co	de Activity Cod	le Service Code		16 Mayor Proposed FY16 Ma	ayor Propsed FTE Red	iction Incres	se Tran	sfer In One To	me Expense FTE	Change Bu	dget Bu	dget - FTE Comment - Reduction/Increase
	CDW	CGO - PUBLIC EMPLOYEE RELATIONS BOARD	2000	7001	Default Service	41 - CONTRACTUAL SERVICES -	117,600			25,000				142,600	Transfer from OCTO to fund additional adjudication services
al Funds	COW	CGO - PUBLIC EMPLOYEE RECATIONS BOARD	2000	2001	Delauk Service	11 - REGULAR PAY - CONT FULL	117,600			25,000				142,800	Transfer from OCTO to fund 3.0 FTE legal counsel position \$99,000; shift of 5 FTE
al Funds	cow	CHO - OFFICE OF EMPLOYEE APPEALS	1000	1100	Default Service	TIME	457,969	5.00		46,452			0.50	504,421	5.50 and \$52,548 to activity 2003 at the request of the agency
		200				14 - FRINGE BENEFITS - CURR PERSONNEL				0.004				400 704	According to the control of the cont
al Funds	cow	CHO - OFFICE OF EMPLOYEE APPEALS CHO - OFFICE OF EMPLOYEE APPEALS	1000	1100	Default Service Default Service	12 - REGULAR PAY - OTHER	99,533			8,771 52,548		A POSTER SON	0.50	108,304 52,548	Associated Fringe 0.50 Technical adjustment from agency to shift position # from activity 1100
ai runus	THE COW	CHO-OFFICE OF EMPLOYEE AFFECTS	2000	2003	Delical Delivice	14 - FRINGE BENEFITS - CURR		macri minicola passanta.		200					
cal Funds	cow	CHO - OFFICE OF EMPLOYEE APPEALS	2000	2003	Default Service	PERSONNEL				10,229				10,229	Associated Fringe
cal Funds	BCRA -	CIO - OFFICE OF FILM, TELEVISION & ENTERTAINMENT	3000	3010	Default Service	50 - SUBSIDIES AND TRANSFERS 40 - OTHER SERVICES AND	1,075,634		(451,696)					623,938	Reduction of \$451,696 from the DC Film Incentive Fund
cal Funds	IUD	CIO - OFFICE OF CAMPAIGN FINANCE	1000	1090	Default Service	CHARGES				27,454				27,454	Enhance funding for e-filing, fleet maintenance, and copying
A STATE OF THE STA	100	CO DITIE DI CONTINUI INTENE				11 - REGULAR PAY - CONT FULL		S 2 2 3 3 3							Increase of \$163,352 from the Film Incentive Fund to add 2 new Attorney-Advise
cal Funds	BCRA	CQ0 - OFFICE OF THE TENANT ADVOCATE	3000	3015	Default Service	TIME	369,201	4.00		163,352			2.00	532,553	6.00 FTEs
		COO. OFFICE OF THE TOUGHT SOURCESTS	3000	3015	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	110.955			40.512				151,467	Increase of \$40,512 from Film Incentive Fund to add fringe for 2 new Attorney- Advisor FTEs
ocal Funds	BCRA	CQO - OFFICE OF THE TENANT ADVOCATE	3000	3013	Delauit Service	PERSONACE	110,939			40,322				131,401	Transfer of \$119,000 from Comm on Housing & Community Development to
tra-District Funds	BCRA	COO - OFFICE OF THE TENANT ADVOCATE	6000	6010	Default Service	50 - SUBSIDIES AND TRANSFERS					119,000			119,000	restore EHAP.
		CRO - DEPARTMENT OF CONSUMER AND REGULATORY				40 - OTHER SERVICES AND CHARGES	100.00		[25,000]						
ocal Funds	BCRA	AFFAIRS CRO - DEPARTMENT OF CONSUMER AND REGULATORY	1000	1070	Default Service	11 - REGULAR PAY - CONT FULL	224,611		(25,000)			-25,000	VS 1 550	199,611	Reduction of \$25,000 from Fleet Management
ocal Funds	BCRA	AFFAIRS	2000	2020	Default Service	TIME	2,349,235	28.00		57,960			1.00	2,407,195	29.00 Increase of \$57,960 from the Film Incentive Fund to add 1 new FTE
		CRO - DEPARTMENT OF CONSUMER AND REGULATORY				14 - FRINGE BENEFITS - CURR									
ocal Funds	BCRA	AFFAIRS	2000	2020	Default Service	PERSONNEL	555,770			13,970				569,740	Increase of \$13,970 from the Film Incentive Fund to add fringe for 1 new FTE Increase of \$142,546 from the Film Incentive Fund to add 2 new Comb. Code Co
ocal Funds	BCRA	CRO - DEPARTMENT OF CONSUMER AND REGULATORY - AFFAIRS	4000	3080	Default Service	11 - REGULAR PAY - CONT FULL TIME	717,167	9.00		142,546			2.00	859,713	11.00 Specialist I FTEs
ocal runus	DUNA	CRO - DEPARTMENT OF CONSUMER AND REGULATORY	4000	2000		14 - FRINGE BENEFITS - CURR					*****				Increase of \$33,356 from the Film Incentive Fund to add Fringe for 2 new Comb.
ocal Funds	BCRA	AFFAIRS	4000	3080	Default Service	PERSONNEL	190,742			33,356				224,098	Code Comp Specialist I FTEs
						11 - REGULAR PAY - CONT FULL									Eliminated Position 8045709-Contact Representative and transferred funds to A/ program 5000-Office of Community Affairs, activity 5010-Office of Caribbean
ocal Funds	HCD	DBO - DEPT, OF HOUSING AND COMM. DEVELOPMENT	8100	8140	Default Service	TIME	477,399	7.00	(62,215)				(100)	415,184	5.00 Community Affairs.
DOM TOTION	1100														Transfer to the Committee on Business, Consumer, and Regulatory Affairs to
					5.600 5.00		0.000		and the same of th						restore funding for the Emergency Housing Assistance Program in the Office of t
ntra-District Funds	HCD	DBO - DEPT. OF HOUSING AND COMM. DEVELOPMENT	2000	2010	Default Service	50 - SUBSIDIES AND TRANSFERS	121,701,569		(119,000)					121,582,569	Tenant Advocate. Transferred to new activity 3015-Small Business Technical Assistance in order to
ederal Grant Fund	HCD	DBO - DEPT, OF HOUSING AND COMM, DEVELOPMENT	3000	3010	Default Service	50 - SUBSIDIES AND TRANSFERS	7,400,000		(3,000,000)					4,400,000	increase budget transparency.
ederal Grant Fund	HCD	DBO - DEPT. OF HOUSING AND COMM. DEVELOPMENT	3000	3015	Default Service	50 - SUBSIDIES AND TRANSFERS				3,000,000				3,000,000	Activity added to increase budget transparency.
ocal Funds	cow	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DEV	2000	2010	Default Service	20 - SUPPLIES AND MATERIALS 40 - OTHER SERVICES AND	52,000		(52,000)						Transfer to the UDC Subsidy
ocal Funds	COW	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DEV	2000	2010	Default Service	CHARGES	1,059,820		(1,059,820)						Transfer to the UDC Subsidy
ocal Funds	cow	EBO DEPUTY MAYOR FOR PLANNING AND ECON DEV		5085	Default Service	50 - SUBSIDIES AND TRANSFERS				1,870,000	· 新闻中国的中国中国	TOTAL STREET		1,870,000	Transfer for the H Street Grants Program
										111-					
	-4. 5011	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DEV	5000	5080	Default Service	50 - SUBSIDIES AND TRANSFERS	10,000,000		(3,000,000)					7.000,000	Transfer to local of \$1,870,000 for the Great Street grant program and \$1,130,00 to the UDC Subsidy. This reverses a one time transfer of funds to QHTC Grants.
pecial Purpose Revenue Fu	nas cow	EBO- DEPOT MATOR FOR FOR FORWARD AND ECON DEV	3000	3000	Delault Service	Jo Joseph Living Translation	20,000,000		(5,000,000)					7,000,000	Transfer from the Committee on Business Consumer & Regulatory Affairs for the
ntra-District Funds	cow	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DEV	3000	3035	Default Service	50 - SUBSIDIES AND TRANSFERS					500,000			500,000	the Workforce Investment Program
			Maria A											1.54	Transfer of \$400,000 from Committee on T&E to create 2 new main streets (Van
ocal Funds	BCRA BCRA	ENO - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT END - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	4000	4030 4040	Default Service Default Service	50 - SUBSIDIES AND TRANSFERS	1,000,000			25.000	400,000 510,000	THE SECTION		1,400,000	Ness & Tenleytown) @200k each. Increase of \$25,000 from DCRA for the Anacostia Clean team
ocal runus	BUIN COLOR	END - DEFT OF SIVIALL & ECCAL BOSINESS DEVELOTION	4000	ALL PROPERTY OF THE PARTY OF TH	Delocitionalic	11 - REGULAR PAY - CONT FULL	- Land and a second			20,000	320,000		A GREAT STREET, STREET	2,000,000	Historical property of the relational property of the relationship
ocal Funds	JUD	FAO - METROPOLITAN POLICE DEPARTMENT	1001	1900	1910	TIME			(40,121)				(1.00)	(40,121)	(1.00) Eliminate 1 vacant Property Evidence Control FTE (pos # 00012172)
						11 - REGULAR PAY - CONT FULL TIME			(22.250)				(a net)	(an earl	family 19 1. A superior of the property
ocal Funds	JUD	FAO - METROPOLITAN POLICE DEPARTMENT	2001	2900	2910	11 - REGULAR PAY - CONT FULL			(33,216)				(1.00)	{33,216}	(1.00) Eliminate 1 vacant Secretary FTE (pos # 00024350) Eliminate 1 vacant Administrative Officer FTE (pos # 00000938) and 1 vacant
ocal Funds	. JUD	FAQ - METROPOLITAN POLICE DEPARTMENT	5001	5500	5520	TIME	815,711	11.00	(96,906)				(2.00)	718,805	9.00 Human Resource Specialist FTE (pos # 00003284)
						11 - REGULAR PAY - CONT FULL								5 .	
ocal Funds	JUD	FAO - METROPOLITAN POLICE DEPARTMENT	9001	9200	9220	TIME 40 - OTHER SERVICES AND	1,974,877	31.00	(59,811)				(1.00)	1,915,066	30.00 Eliminate 1 vacant Compliance Monitor FTE (pos # 00009663)
ocal Funds	JUD	FAO - METROPOLITAN POLICE DEPARTMENT	AMP1	1040	0401	CHARGES	5,063,702		(3,133,682)					1,930,020	Reduce body camera program to total of 1200 cameras
OCEI FURGS	300	THE THE SELECTION OF TH			STATES THE	- 11 - REGULAR PAY - CONT FULL					28273730		F15, 1945.		Eliminate 3 vacant Firefighter-EMT FTEs (pos # 00005726, 00006286, and
ocal Funds	JUD	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3200	3201	TIME	106,985,350	1,459.00	(223,385)				(3.00)	106,761,965	1,456.00 00026065)
10.50		FBO - FIRE AND EMERGENCY MEDICAL SERVICES	5000	5100	5105	11 - REGULAR PAY - CONT FULL TIME	2,686,373	42.00	(70,634)				(1.00)	2,615,739	41.00 Eliminate 1 vacant Heavy Mobile Equipment Mechanic FTE (pos # 00033781)
ocal Funds	מטנ	FBU - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3100	5405	11 - REGULAR PAY - CONT FULL	2,000,373	42.00	170,0041				(1.00)	2,023,733	Add new FTEs: 2 new Executive Director (\$90,000) and 2 new Program Analysts
ocal Funds	JUD	FIG - CORRECTIONS INFORMATION COUNCIL	1000	1010	Default Service	TIME	68,295	1.00		214,000			3.00	282,295	4.00 (\$52,000 ea)
						41 - CONTRACTUAL SERVICES - OTHER				150,000		150 000		450.000	The state of the s
ocal Funds	DOD	FJO - CRIMINAL JUSTICE COORDINATING COUNCIL	1000	1010	Default Service	41 - CONTRACTUAL SERVICES -				150,000		150,000		150,000	Funding for comprehensive study of DC Jail
ocal funds	JUD	FJO - CRIMINAL JUSTICE COORDINATING COUNCIL	3000	3010	Default Service	OTHER	228,942			478,000				706,942	Enhance funding to improve JUSTIS system
						11 - REGULAR PAY - CONT FULL			12.2		-				
ocal Funds	JUD	FLO - DEPARTMENT OF CORRECTIONS	3500	3605	60SF	TIME 11 - REGULAR PAY - CONT FULL	2,441,847	39.00	(64,794)				(1.00)	2,377,053	38.00 Eliminate 1 vacant Correctional Officer FTE (position # 00083430)
scal Funds	מטנ	FLG - DEPARTMENT OF CORRECTIONS	3600	3605	60SH	TIME	13,506,956	255.00	(49,525)				(1.00)	13,457,431	254.00 Eliminate 1 vacant Correctional Officer FTE (position # 00033265)
ACBL L MINTS	700	THE PROPERTY OF SECURE PROPERTY.	5000			11 - REGULAR PAY - CONT FULL							(===,	20,000,000	Eliminate 1 vacant Legal Instruments Examiner (position # 00042439) and 1 vacant
ocal Funds	dut	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605Q	TIME	2,383,836	38.00	(110,274)				(2.00)	2,273,562	36.00 Lead Legal Instruments Examiner (position # 00025277)

Fund Type	Committee	Agency	Program Co	de Activity Cod	e Service Code	CSG FY10	6 Mayor Proposed FY16 Ma	yor Propsed FTE Redux	ction Inch	ease Trans	fer in One	Time Expense FTE Ch	ange Bud	get Bud	get - FTE Comment - Reduction/Increase
ocal Funds	מטנ	FOO - OFFICE OF JUSTICE GRANTS ADMINISTRATION	2000	2010	Default Service	50 - SUBSIDIES AND TRANSFERS	2,031,565			902,342			1000	2,933,907	Enhance funding for Show Up, Stand Out program
ocal Funds	מטנ	FOO - OFFICE OF JUSTICE GRANTS ADMINISTRATION	3000	3010	Default Service	50 - SUBSIDIES AND TRANSFERS	4,277,835			1,000,000				5,277,835	Enhance funding for Access to Justice grants
ocal Funds	gup	FOO - OFFICE OF JUSTICE GRANTS ADMINISTRATION	4000	4010	Default Service	50 - SUBSIDIES AND TRANSFERS	9,865,042			300,000				10,165,042	Restore funding for city-wide Domestic Violence Hottine and provide additional support to service providers
ocal Funds	100	POOPPRE OF TOTAL CONTROL OF THE POOPPRE OF TOTAL CONTROL OF TH	4000	4010	Deletit Service	11 - REGULAR PAY - CONT FULL	9,003,042			300,000					
ocal Funds	JUD	FQO - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	1000	1090	Default Service	TIME					592,582			592,582	Transfer from Office of City Administrator via COW to reconstitute agency FQO
ocal Funds	NOD	FQO - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	1000	1090	Default Service	12 - REGULAR PAY - OTHER					65,048			65,048	Transfer from Office of City Administrator via COW to reconstitute agency FOO
	-					14 - FRINGE BENEFITS - CURR				,	-				
ocal Funds	DUL	FQO - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	1000	1090	Default Service	PERSONNEL					117,716			117,716	Transfer from Office of City Administrator via COW to reconstitute agency FQO
Local Funds	JUD	FQO - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	1000	1090	Default Service	20 - SUPPLIES AND MATERIALS					5,745			5,745	Transfer from Office of City Administrator via COW to reconstitute agency FQ0
Local Funds	מטנ	FQO - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	1000	1090	Default Service	31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC					5,357			5,357	Transfer from Office of City Administrator via COW to reconstitute agency FQO
oca i unos	3 3 3 2 3 2 3 3	TO DE OTTOMONION OF THE STATE O			Dellows Service	40 - OTHER SERVICES AND	Serve Signature				State State				
ocal Funds	JUD	FQ0 - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	1000	1090	- Default Service	70 - EQUIPMENT & EQUIPMENT					57,775			57,775	Transfer from Office of City Administrator via COW to reconstitute agency FOO
Local Funds	DUL	FQO - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	1000	1090	Default Service	RENTAL					1,604			1,604	Transfer from Office of City Administrator via COW to reconstitute agency FQ0
ocal Funds	JUD	FRO - DEPARTMENT OF FORENSICS SCIENCES	1000	1015	Default Service	20 - SUPPLIES AND MATERIALS	1,539	(1) 10 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)		29,405	The second	1966年1967年1967年19	经验证的	30,944	Enhance agency staff training and increase for additional supplies
ocal Funds	inp	FRO - DEPARTMENT OF FORENSICS SCIENCES	1000	1015	Default Service	40 - OTHER SERVICES AND CHARGES	63,181			3,000				66,181	Support travel for the Science Advisory Board
Local Funds	700	PRO-DEPARTMENT OF FORESIES SOCIOES	1000	1013	Detection Service	11 - REGULAR PAY - CONT FULL	03,101		to Salaran		The State of the		10000		
Local Funds	JUD	FSO - OFFICE OF ADMINISTRATIVE HEARINGS	200A	020A	Default Service	TIME	4,019,869	27.00		300,000			6.00	4,319,869	33.00 Add 6 new Law Clerk FTEs
Local Funds	JUD	FZO - D.C. SENTENCING & CRIM. CODE REV. COMM.	2000	2010	Default Service	11 - REGULAR PAY - CONT FULL TIME	95,481	1.00		68,500			1.00	163,981	2.00 Create new Research Analyst FTE
						40 - OTHER SERVICES AND							200		
Local Funds	EDU	GAO - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	\$100	ZA10	ZZ10	CHARGES	389,228			693,970				1,083,198	In anticpation of increased enrollment due to the closing of a public charter school
															486 student reduction in the proposed enrollment at public charter schools for SY
															2015-16; A total of \$8,630,804 is available from the decrease in enrollment
		GCO - D.C. PUBLIC CHARTER SCHOOLS	1000	1100	Defect Contac	50 - SUBSIDIES AND TRANSFERS	682.390.461		(4.930.804)					677,459,657	projection; \$1.7M will remain in the budget for an enrollment reserve and \$2m will be used to increase the facilities allotment to \$3,124 per student
Local Funds	EDU	GCO - D.C. PUBLIC CHARTER SCHOOLS	1000	1100	Default Service	50 - SUBSIDIES AND TRANSFERS	682,590,461	as autiliantial	(4,930,804)			ind second	100	6/7,435,037	Transfer from the Committee on Transportation and the Environment to fund
ocal Funds	EDU	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE) -	0500	D501	Default Service	- 50 - SUBSIDIES AND TRANSFERS	570,241				3,322,000 -	******		3,892,241	programs associated with the Healthy Tots Act
and Bunda	FDU	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D500	D502	Default Service	40 - OTHER SERVICES AND CHARGES	398,194			40,806				439.000	Increase to the state athletics program; from Charter Schools reduction
ocal Funds	EDU 3	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D600	D601	Default Service	50 - SUBSIDIES AND TRANSFERS	330,134	· · · · · · · · · · · · · · · · · · ·	40.74 (2.15)	1,600,000	2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	HT 5000000000000000000000000000000000000		1,600,000	Early Literacy Grant Program; from Charter Schools reduction
						11 - REGULAR PAY - CONT FULL									4.0 Environmental Literacy Specialists included in the Environmental Literacy
ocal Funds	EDU	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D 600	D607	Default Service	TIME	347,759	4.02			324,634		4.00	672,393	8.02 Specialist Pilot Program Amendment Act of 2015 \$200k to add an additional site to the Community Schools Program; \$66k to fund a
ocal Funds	EDU	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D600	D607	Default Service	50 - SUBSIDIES AND TRANSFERS	1,200,000			266,000				1,466,000	study of the community schools program
						40 - OTHER SERVICES AND									
ocal Funds	EDU	GDD - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D700	D701	Default Service	CHARGES 50 - SUBSIDIES AND TRANSFERS	510,850 8,140,150	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	LINE WILLIAM TO THE STATE OF	225,000	es man man in the		nd visualis	735,850	College Readiness Program; from Charter Schools reduction College Readiness Program; from Charter Schools Reduction
Local Funds	EDU	GDD-STATE SUPERIN ENDENT OF EDUCATION (OSSE)	Emil D700 Many	ANGEL DIOL SECTION	Delauit Service	11 - REGULAR PAY - CONT FULL	5,140,130	AND COMPANY OF THE PROPERTY.	and the control of the state of	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	*COTHER OF MINTER OF MINOR	SHIP TO STATE OF SHIP SHIP TO A SHIP SHIP SHIP SHIP SHIP SHIP SHIP SHIP	A) CONTRACTOR OF THE PARTY OF T	5,505,250	1.0 FTE and associated fringe for an intake specialist to be shared by the Office of
Local Funds	EDU	GEO - DC STATE BOARD OF EDUCATION	5B00	SB01	Default Service	TIME	550,809	7.00			77,350		1.00	628,159	8.00 the Ombudsman & Office of the student advocate
															\$150,000 for the Washington Youth Onchestra and \$270,000 for Hilliade Youth
ocal Funds	EDU	GED - DC STATE BOARD OF EDUCATION	- 5800	\$801	Default Service	12 - REGULAR PAY - OTHER	232,889	11.00					10	232,889	11.00 Advocates transferred from the Committee on Health and Human Services
							44.450.00								Transfer from \$500,000 from OCTO and \$2,240,972 from DMPED to restore UDC
ocal Funds	cow	GGO - UDC SUBSIDY	1000	1100	Default Service	50 - SUBSIDIES AND TRANSFERS	67,433,444			2,740,972	759,028			70,933,444	Subsidy
															\$150,000 for the Washington Youth Orchestra and \$270,000 for Hillside Youth
ocal Funds	EDU	GWO - DEPUTY MAYOR FOR EDUCATION	2000	2010	Default Service	50 - SUBSIDIES AND TRANSFERS			7		420,000			420,000	Advocates transferred from the Committee on Health and Human Services
Local Funds	cow	HAD - DEPARTMENT OF PARKS AND RECREATION	1000	1080	Default Service	11 - REGULAR PAY - CONT FULL TIME	443,538	7.00	(110,532)				(2.00)	333,006	Cut 2.0 FTEs from Communications activity under the Agency Management 5.00 Division – 11 Regular Pay
Local Funds	CONT.	THE DEPARTMENT OF TAMES AND THE CONTROL			Service Service	14 - FRINGE BENEFITS - CURR									Cut 2.0 FTEs from Communications activity under the Agency Management
ocal Funds	cow	HAD - DEPARTMENT OF PARKS AND RECREATION	1000	1080	Default Service	PERSONNEL	109,554		(27,301)					82,253	Division – 14 Fringe Benefits
ocal Funds	HHS	HCD - DEPARTMENT OF HEALTH	3000	3090	Default Service	50 - SUBSIDIES AND TRANSFERS	200,000				500,000			700,000	\$500,000 to replace federal funds for housing for persons living with HIV/AIDS.
											1327 354				
Local Funds	HHC	HCO - DEPARTMENT OF HEALTH	4500	4200	Default Service	11 - REGULAR PAY - CONT FULL TIME				- 140.000				140,000	\$140,000 increase in local funding to replace lost special purpose revenue resulting from the Pharmacoutical Detailing Licensure Amendment Act of 2015.
Cour Funds	IIII			72.00		11 - REGULAR PAY - CONT FULL									
ocal Funds	HHS	HCD - DEPARTMENT OF HEALTH	4500	4515	Default Service	TIME	3,511,319	51.68			122,000			3,633,319	51.58 \$122,000 to support implementation of the Cottage Food Amendment Act. \$400,000 to enhance efforts by the agency to combat increasing rates of infant
ocal Funds	HHS	HCD - DEPARTMENT OF HEALTH	8500	8511	Default Service	50 - SUBSIDIES AND TRANSFERS					400,000			400,000	mortality.
						41 - CONTRACTUAL SERVICES -									***************************************
ocal Funds	HHS	HCD - DEPARTMENT OF HEALTH	8500	8513	Default Service	OTHER	920,000			350,000		350,000		1,270,000	\$350,000 to enhance the budget for the Produce Plus program.
														1	\$150,000 to support a competitive grant for clinical nutrtional home delivery
Local Funds	ZHHS	HCO - DEPARTMENT OF HEALTH	8500	8513	Default Service	50 - SUBSIDIES AND TRANSFERS	525,000			150,000		150,000		675,000	services for individuals living with cancer and other life-threatening diseases.

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COMMITTEE OPERATING BUDGET ADJUSTMENTS

Fund Type	Committe	ne Agency	Program Co	ode Activity Code	Service Code	CSG FY1	6 Mayor Proposed FY16 Ma	ayor Propsed FTE Rec	duction Incr	ease Trans	sfer In One 1	ime Expense FTE	Change Bud	iget Bud	get - FTE Comment - Reduction/Increase
Local Funds	ннѕ	HCO - DEPARTMENT OF HEALTH	8500	8514	Default Service	50 - SUBSIDIES AND TRANSFERS	4,275.000			1,376,000	650,000	726,000		6,301,000	\$1,300,000 in recurring funds for the Teen Pregnancy Prevention Fund; \$569,000 in the fluids to support initiatives focused on the healthy development of girls attending public and public charter schools in grades 9-12; \$157,000 in one time funds to support teen peer educators who provide sexual health information and condoms to wouth:
pecial Purpose Revenue	A 18	HCO - DEPARTMENT OF HEALTH	4500	4200	Default Service	11 - REGULAR PAY - CONT FULL	4,101,536	51.47	(140,000)					3,961,536	Decrease of special purpose revenue due to the Pharmaceutical Detailing Licensur 51.47 Amendment Act. Lost SPR funds replaced by local funds.
	-					11 - REGULAR PAY - CONT FULL			(140,000)		• • • • • • • • • • • • • • • • • • • •				
ocal Funds	HHS	HGO - DEPUTY MAYOR FOR HEALTH & HUMAN SERVICES HMO - OFFICE OF HUMAN RIGHTS	2000	1090	Default Service	TIME 11 - REGULAR PAY - CONT FULL TIME	799,011	7.00		66,306	100,000	3.0%	1.00	899,011	8.00 Increase of 1 FTE to support the ICH executive director. 3.00 Add 1 new Mediator FTE
				2030		11 - REGULAR PAY - CONT FULL TIME	747,610	10.00		136,590					
ocal Funds	JUD	HMD - OFFICE OF HUMAN RIGHTS	2000		Default Service	41 - CONTRACTUAL SERVICES -	747,610	10.00						884,200	10.00 Add 2 new Equal Opportunity Specialist FTEs
ocal Funds	JUD	HMO - OFFICE OF HUMAN RIGHTS	2000	2070	Default Service	OTHER				40,000				40,000	Support a public education campaign
ocal Funds	HHS	HTO - DEPARTMENT OF HEALTH CARE FINANCE	5000	5001	F008	50 - SUBSIDIES AND TRANSFERS	77,748,233		(1,155,378)					76,592,855	Local funds were reduced as a result of budgeting dedicated tax revenue from the Nursing Home Quality of Care Fund at the amount certified by the OCFO.
ocal Funds	HHS .	HTO - DEPARTMENT OF HEALTH CARE FINANCE	5000	5001	FO45	50 - SUBSIDIES AND TRANSFERS	58,540,749		(1,000,000)					57,540,749	Savings identified within Personal Care Services due to lower than expected . utilization.
Dedicated Taxes	HHS	HTO - DEPARTMENT OF HEALTH CARE FINANCE	5000	5001	F008	50 - SUBSIDIES AND TRANSFERS	12,512,044			1,155,378				13,567,422	Increase in dedicated tax revenue from the Nursing Home Quality of Care Fund to align the budget with total revenues certified by the OCFO.
Federal Medicald Paymen	ts HHS	HTO - DEPARTMENT OF HEALTH CARE FINANCE	5000	5001	FO45	50 - SUBSIDIES AND TRANSFERS	136,589,990		(2,333,333)			7		134,256,597	Matching federal reduction due to savigns identified within Personal Care Services
ocal Funds	HCD	HYO - HOUSING AUTHORITY SUBSIDY	1000	1100	Default Service	50 - SUBSIDIES AND TRANSFERS	52,077,704		(52,077,704)						Restructured agency budget to be consistent with agency programs and provide greater transparency
			3000			SO - SURSIDIES AND TRANSFERS				40.957.704	- 647,579			41.585.283	Transfer from the Committee on Transporation and the Environment to expand LPSP and fund targeted affordable housing as recommended by the Interagency
Local Funds	HCD	HYD-HOUSING AUTHORITY SUBSIDY			Default Service			1		40,957,704	. 647,579				- Council on Homelessness Local funds reduction due to reallocation of federal TANF money. Local funds
ocal Funds	HHS	JAO - DEPARTMENT OF HUMAN SERVICES	2000	2022	J109	50 - SUBSIDIES AND TRANSFERS	19,010,643		(150,000)			100 7		18,860,643	redirected to Domestic Violence services. Enhanced funding to provide supports services and programs for victims of
ocal Funds	HHS	JACI - DEPARTMENT OF HUMAN SERVICES	5000	5020 -	DV10	50 - SUBSIDIES AND TRANSFERS	550,000			219,000	500,000 -			1,269,000 -	domestic violence. Increase in funding to support the Interim Housing for Minor-Headed Households
Local Funds	ЗНН	JAO - DEPARTMENT OF HUMAN SERVICES	5000	5037	Default Service	50 - SUBSIDIES AND TRANSFERS		5 S. S. S. W. S. S. S.			500,000			500,000	Amendment Act
Federal Grant Fund	HHS	JAO - DEPARTMENT OF HUMAN SERVICES	2000 -	2020	T142	SO - SUBSIDIES AND TRANSFERS	350,000		(150,000)					200,000	Reallocation of federal TANF money to the Job Opportunity and Training Program.
ederal Grant Fund	HHS	JAO - DEPARTMENT OF HUMAN SERVICES	2000	2022	J109	50 - SUBSIDIES AND TRANSFERS	22,056,695			150,000				22,206,695	Reallocation of federal TANF money to the Job Opportunity and Training Program.
ocal Funds	· HHS	JYO - CHILDREN INVESTMENT TRUST -	1000	1100	Default Service	SO - SUBSIDIES AND TRANSFERS	3,000,000			560,448	1,600,000	407,448	•	5,260,448	Increase in funding to support grants to community organizations for after school and summer programming. \$407,448 is one time funding for FY16.
	,,,,,	a State State				41 - CONTRACTUAL SERVICES - OTHER		- 1	(100,000)	-	1	1017110			
Local Funds	JUD	IZO - DEPARTMENT OF YOUTH REHABILITATION SVCS	1000	1010	1011	11 - REGULAR PAY - CONT FULL	179,960							79,960	Eliminate proposed contract for executive staff recruiting
ocal Funds	000	120 - DEPARTMENT OF YOUTH REHABILITATION SVCS	8000	8050	8051	11 - REGULAR PAY - CONT FULL	696,142	11.00	(60,631)			C. d. Sarena	(1.00)	635,511	10.00 Eliminate 1 vacant Contract Services Specialist FTE (pos # 00083109)
ocal Funds	IND	JZD - DEPARTMENT OF YOUTH REHABILITATION SVCS	9000	9020	9021	TIME 11 - REGULAR PAY - CONT FULL	116,699	1.00	(78,893)				(1.00)	37,806	Eliminate 1 vacant Program Support Specialist FTE (pos # 00073553) Eliminate 2 vacant Youth Development Representative FTEs (pos # 00017903 and
ocal Funds	AUD	JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS	9000	9040	9042	TIME	9,555,739	167.00	(106,632)	400			(2.00)	9,449,107	165.00 00038599)
Local Funds	JUD	JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS	9000	9050	9051	11 - REGULAR PAY - CONT FULL TIME	916,879	17.00	(50,774)				(2.00)	866,105	16.00 Eliminate 1 vacant Cook Leader FTE (pos # 00040064)
ocal Funds	TF	KAD - DEPARTMENT OF TRANSPORTATION	1000	1010	Default Service	11 - REGULAR PAY - CONT PULL TIME					- 450,000	450,000		450,000	One-time transfer of TCO SPR 2400 Fund Balance to support Transportation Reorganization Act (TRA)
ocal Funds	TE	KAO - DEPARTMENT OF TRANSPORTATION	1000	1030	030A	31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC	250,000		(100,000)					150,000	Savings in agency-managed (DDOT) Telephone Service
ocal Funds	TE	KAO - DEPARTMENT OF TRANSPORTATION	PS00	PSPU	Default Service	20 - SUPPLIES AND MATERIALS									Cancelled transfer from Judiciary Committee to support Arts Park in public space - Revenue nuetral
ocal Funds	TE	KAO - DEPARTMENT OF TRANSPORTATION	P500	PSPU	SESC	11 - REGULAR PAY - CONT FULL TIME	1.068.722	14.00		255.121		·-	3.00	1,323,843	17.00 Add three (3) FTES for Public Space Inspectors
, com rainas		The Self Hills of Health Control												3,550,410	One-time transfer of SPR fund Balance to support \$35,000 Aerial Transport Study,
ocal Funds	" TE	KAD- DEPARTMENT OF TRANSPORTATION	PU00	TPLN	Default Service	50 - SUBSIDIES AND TRANSFERS 40 - OTHER SERVICES AND					1,535,000	1,535,000		1,535,000	and \$1,500,000 to support Congestion Management Study One-time transfer of DPW SPR 6082 fund Balance to support Public Parking Space
ocal Funds	TÉ	KAO - DEPARTMENT OF TRANSPORTATION	TROO	CWPS	Default Service	CHARGES					120,000	120,000_		120,000	Rental Fee Waiver
ocal Funds	YE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	1000	1090	Default Service	11 - REGULAR PAY - CONT FULL	506.133	425					6.00	506,133	Add 6.0 unfunded FIEs (by agency request) to support the Performance Management program, as a Auscostia River Hazardous Remediation Coordinator 10.25 and an Environmental Feliows Program.
	16					11 - REGULAR PAY - CONT FULL						- 12			Increase to Implement the Sustainable DC Omnibus Amendment Act of 2014
ocal Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	4000	4010	Default Service	TIME 14 - FRINGE BENEFITS - CURR	408,815	5.20		121,000				529,815	5.20 \$162,000 Increase to Implement the Sustainable DC Omnibus Amendment Act of 2014
ocal Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	4000	4010	Default Service	PERSONNEL	138,563			6,000			4 5 A 5 B 7	144,563	\$162,000 Increase to Implement the Sustainable DC Omnibus Amendment Act of 2014
Local Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	4000	4010	Default Service	20 - SUPPLIES AND MATERIALS	5,000			35,000			-	40,000	\$162,000

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COMMITTEE OPERATING BUDGET ADJUSTMENTS

Fund Type	Committe	e Agency	Program C	ode Activity Co	ode Service Code	CSG FY16	Mayor Proposed FY16 May	or Propsed FTE Reduction	n Increase	Transf	fer In One Ti	me Expense FTE	Change Bud	lget Bud	get -FTE Comment - Reduction/Increase
ocal Funds	TF.	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	6000	6040	Default Service	50 - SUBSIDIES AND TRANSFERS					250,000	250,000		250,000	One-time Transfer of KGO SPR 0634 Fund Balance to support a \$250,000 grant for municipally owned public electric utility
cal Funds	18					11 - REGULAR PAY - CONT FULL		-			2,30,000	2,0,000			Cut 1.0 FTE from the Green Economy Program, and recognize the \$80,451 savings
ical Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	8000	8010	Default Service	14 - FRINGE BENEFITS - CURR	64,880	1.00	(64,880)			· 2.1	(1.00)	S. F. S. 111+2 C.	11 Regular Pay Cut 1.0 FTE from the Green Economy Program, and recognize the \$80,451 savings
cal Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	8000	8010	Default Service	PÉRSONNEL	15,571		. (15,571)		All by				14 Fringe Benefits
						11 - REGULAR PAY - CONT FULL							6.00	132,994	6.00 Restoration of the Office of Waste Diversion, total needed \$637,000
ocal Funds ocal Funds	TE STE 25 M	KTO - DEPARTMENT OF PUBLIC WORKS KTO - DEPARTMENT OF PUBLIC WORKS	1000	2010	210A 210A	TIME 12 - REGULAR PAY - OTHER			A STATE OF THE PARTY OF THE PARTY.	132,994		manufacturi kan di	6.00	443,066	Restoration of the Office of Waste Diversion, total needed \$637,000
ocal Funds	TE	KTO - DEPARTMENT OF PUBLIC WORKS	1000	2010	210A	20 - SUPPLIES AND MATERIALS				60,940				60,940	Restoration of the Office of Waste Diversion, total needed \$637,000
	TF	KTO - DEPARTMENT OF PUBLIC WORKS	1000	2010	Default Service	41 - CONTRACTUAL SERVICES - OTHER					50,000	50,000		50,000	One-time Transfer of funds from KTO SPR 6010 Fund Balance fto support Residential Composting Study
ocal Funds	IL .	KTO-DEPARTMENT OF PODEIL WORKS	1000	2010	Derault Service	. OTHER					JA,000	50,000			One-time Transfer of funds from KTO SPR 6010 Fund Balance to Replace Public
ocal Funds	TE	KTO - DEPARTMENT OF PUBLIC WORKS	6000	6020	LCAN	20 - SUPPLIES AND MATERIALS	16,140				100,000	100,000	els reconstruction	116,140	Space Cans
ocal Funds	COW	PAO - PAY GO - CAPITAL	1000	_ 1100	Default Service	50 - SUBSIDIES AND TRANSFERS 32 - RENTALS - LAND AND	21,274,000	· · · · · · · · · · · · · · · · · · ·		175,000				21,449,000	Office of Zoning - Zoning Re-write Project Savings identified due to lower than anticipated rental costs for the Youth
ocal Funds	HHS	RLD - CHILD AND FAMILY SERVICES AGENCY	1000	1030	Default Service	STRUCTURES	7,447,095		(100,000)					7,347,095	Empowerment Center.
		BUD CHAND AND PARKING PRINCIPLE ACCINGN	2000	2066	Default Service	SO - SUBSIDIES AND TRANSFERS	31,887,454		(204,000)					31,683,454	Savings identified due to lower than projected youth in the foster care system.
ocal Funds	HHS	RLD - CHILD AND FAMILY SERVICES AGENCY	2000	2006	Detault Service	50- SUBSIDIES AND TRANSFERS	31,007,434		(204,000)						increased funding to enhance subsidies for services for abused children and
ocal Funds	HHS	RLO - CHILD AND FAMILY SERVICES AGENCY	3000	3087	Default Service	50 - SUBSIDIES AND TRANSFERS	750,000				150,000			900,000	adolescents.
	7														Shift \$100,000 in SPR Funds between two programs in DCTC to fund a study of the
						40 - OTHER SERVICES AND									demand for wheelchair accessibility. My plan is to move \$100,000 from CSG 40 in
pecial Purpose Revenue Fu	mds TE	TCO-TAXI CAB COMMISSION	2000	2020	Default Service	CHARGES	. 1,129,941		(100,000)					1,029,941	Community Outreach (2020) and shift it to CSG 50 in Research (3010)
															Shift \$100,000 in SPR Funds between two programs in DCTC to fund a study of the
															demand for wheelchair accessibility. My plan is to move \$100,000 from CSG 40 in
pecial Purpose Revenue Fu	inds TE	TCD - TAXI CAB COMMISSION	3000	3010	Default Service	50 - SUBSIDIES AND TRANSFERS 11 - REGULAR PAY - CONT FULL				100,000		0 C 3 F 3 F 10 2 T	7	100,000	Community Outreach (2020) and shift it to CSG 41 in Research (3010) Eliminate new positions included in the Mayor's Proposed Budget for the OCTOx
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	1.000	1090 -	Default Service	TIME	1,834,510	14.00	(327,252)				(4.00)	1,507,258	10.00 Program
						14 - FRINGE BENEFITS - CURR								364,522	Associated fringe
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	1000	1090	Default Service	PERSONNEL 41 - CONTRACTUAL SERVICES	437,270		(72,748)				125	364,322	Associated linge
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	1000	1090	Default Service	OTHER	101,000		(100,000)			S. Marie Comp.		1,000	NPS associated with OCTOx Program
			2000			41 - CONTRACTUAL SERVICES - OTHER	435,942		(8,480)					427,462	Reduction to ITSA Contract
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2010	Default Service	41 - CONTRACTUAL SERVICES -	435,942	_	(0,480)	K S C S S		- C 9 5149	Gr. 20 20	427,402	TO A STATE OF THE PARTY OF THE STATE OF THE
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2011	Default Service	OTHER	505,401		(5,655)					499,746	Reduction to ITSA Contract
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2012	Default Service	41 - CONTRACTUAL SERVICES - OTHER	77,755		(1,510)					76,245	Reduction to ITSA Contract
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICEN	2000	2012	Deligot Service	41 - CONTRACTUAL SERVICES -									
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2013	Default Service	OTHER 41 - CONTRACTUAL SERVICES -	80,010		(1,555)					78,455	Reduction to ITSA Contract
ocal Funds	row	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2016	Default Service	OTHER	370,048		(5,250)					364,798	Reduction to ITSA Contract
See See						41 - CONTRACTUAL SERVICES -			11						
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2080	- Default Service	41 - CONTRACTUAL SERVICES -	1,028,660		(20,000)	7 5 5 5 5 5 5				1,008,660	Reduction to ITSA Contract
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2081	Default Service	OTHER	3,642,032		(70,825)					3,571,207	Reduction to ITSA Contract
			" Book	2085	D. C. D. C. and C.	41 - CONTRACTUAL SERVICES - OTHER	. 680,557		(12,260)					618,297	Reduction to ITSA Contract
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2085	Default Service	41 - CONTRACTUAL SERVICES -	. bsu,337		(12,260)					010,237	TREASON MITON CONTRACT
ocal Funds	cow	TOD - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3010	Default Service	OTHER	161,229		(1,190)					160,039	Reduction to ITSA Contract
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3020	Default Service	41 - CONTRACTUAL SERVICES - OTHER	270,821		(5,270)					265,551	Reduction to ITSA Contract
ocal runds	COW	100-OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3020	perduit ser and	41 - CONTRACTUAL SERVICES -									
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3037	Default Service	OTHER	621,114		(3,400)	70.000.000			9 3 3 7	617,714	Reduction to ITSA Contract
ocal Funds	cow -	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4010	Default Service	- 41 - CONTRACTUAL SERVICES - OTHER	1,595,767		(31,030)					1,564,737	Reduction to ITSA Contract
OCSI I UIIGS						41 - CONTRACTUAL SERVICES -									Production to 1994 Contract
ocal Funds	COW	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4015	Default Service	OTHER 41 - CONTRACTUAL SERVICES -	1,455,435		(19,500)					1,435,935	Reduction to ITSA Contract
ocal Funds	· cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4020	Default Service	OTHER	3,890,055		(70,280)					3,819,775	Reduction to ITSA Contract
						41 - CONTRACTUAL SERVICES -	207.460							794,295	Reduction to ITSA Contract
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4030	Default Service	OTHER 41 - CONTRACTUAL SERVICES -	807,100		(12,805)					134,233	THE LIGHT OF THE CONTRACT
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4035	Default Service	OTHER	1,281,951		(13,470)					1,268,481	Reduction to ITSA Contract
10.00		TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4050	Default Service	41 - CONTRACTUAL SERVICES - OTHER	1.291.757		(18,420)					1,273,337	Reduction to ITSA Contract
ocal Funds	COW	TOU - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	40.00	4050	Detaut Service	41 - CONTRACTUAL SERVICES -				- 3 17 Con 19 Co					
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	5000	5010	Default Service	OTHER	8,016,201		(30,940)					2,985,261	Reduction to ITSA Contract
earl funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	5000	5020	Default Service	41 - CONTRACTUAL SERVICES - OTHER	610.479		(11,870)					598,609	Reduction to ITSA Contract
ocal Funds	COW	100-0110E OF THE GIRD TESTINGGOT OFFICER	7000			41 - CONTRACTUAL SERVICES -		575 (100)			11 3 4 1 1 2 3 4 2 1			100000	
ocal Funds	cow	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	6000	6010	Default Service	OTHER	405,670		(7,890)					397,780	Reduction to ITSA Contract

Government of the District of Columbia FY 2016 - 2021 Capital Budget Request by Owner Agency, By Project as of May 26, 2015

Owner Agency	. Project No	Project Title	Impl Agency	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
AMO - DEPARTMENT OF GENERAL SERVICES	A0502CC	WARD 6 SENIOR WELLNESS CENTER	AM0	0300	Mayor's Submission	1			MARCON			The same of the sa	
GENERAL SERVICES			AND DESCRIPTION OF THE PROPERTY OF THE PROPERT		Council's Markup	(200.00)	CONTROL OFFICE OF THE LABOUR TO THE	THE COLUMN TO STREET AS A SECOND SECO	THE PERSON NAMED IN	CEST OF ST. SERVE WAS DEED		and the Parket No. of Parket St.	(200.00
	A0502C Total					(200.00)							(200.00
	PL108C	BIG 4 BUILDINGS POOL	AM0	0300	Mayor's Submission	1	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00
	Control	N. Company	ORDINAL DIS	Principal and Pr	Council's Markup	SA TEACHTRANCTINES AND SET A	in the Tradector of the Trade in Property Per	(4,000,000.00)	eterika ingerikan dari dan mengebuah dari dan	replication of the control of the co	no de lassa y serve disclasi si l'arca in production	5,370,335.00	1,370,335.00
	PL108C Total						4,000,000.00	0.00	0.00	0.00	0.00	5,370,335.00	9,370,335.00
AMO - DEPARTMENT OF GENE	RAL SERVICES Adjus	ted Total				(200.00)	111,831,381.00	7,500,000.00	2,500,000.00	8,000,000.00	9,500,000.00	13,870,335.00	153,201,516.00
ATO - OFFICE OF THE CHIEF	BF301C	SOAR MODERNIZATION	ATO	0300	Mayor's Submission	with the freeze washington and to the	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
FINANCIAL OFFICER		The state of the s	Mark Walley	Service and Servic	Council's Markup	And a street made of the second of the secon	THE BUT THE PROPERTY OF THE PARTY OF THE PAR	THEOREM STATE STATE STATES	erritoria della compania della constanti di	appropriate from Anticonference of the Anticonference of the	9,576,756.00	anomismo ammento su ture one	9,576,756.00
			MANAMA	0301	Mayor's Submission	27 St. 122 - 124 - 124 - 124 - 1	0.00	0.00	6,000,000.00	10,000,000.00	18,500,000.00	0.00	34,500,000.00
		Comments of the Comments of th	Supplied State of Sta	Contraction of the Contraction o	Council's Markup	or can supersistent out of the	No. 1 To the late of the late	AND MAINTAINE AND AND AND AND	349		(9,576,756.00)		(9,576,756.00
	BF301C To			-	1		0.00	0.00	6,000,000.00	10,000,000.00	18,500,000.00	10,000,000.00	44,500,000.00
	CSP08C	INTEGRATED TAX SYSTEM	AT0	0300	Mayor's Submission		14,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00 !	25,000,000.00
		MODERNIZATION	distriction of the state of the	The same of the sa	Council's Markup	THE THE PARTY OF T	THE HELDER THE PARTY AND A CHEST PARTY AND ADDRESS OF	(7,200,000.00)		WHO COMMISSION IS NOT A CO.	Section of the second section of the	eur orania de la	(7,200,000.00
	***	The second secon	Annual Actions	0301	Mayor's Submission	n - a tu de aparolous como abras do	0.00	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00
	Alexandra de la companya de la compa	STEWN STEELS	NAME OF TAXABLE PARTY O		Council's Markup		THE REAL PROPERTY OF THE PARTY	7,200,000.00	COLUMN ENGINEERING BUILDING	Their care (Man), their is a second			7,200,000.00
	CSP08C Total	1		le e			14,000,000.00	11,000,000.00	6,000,000.00	0.00	0.00	0.00	31,000,000.00
ATO - OFFICE OF THE CHIEF FI	INANCIAL OFFICER A	djusted Total					15,500,000.00	11,000,000.00	12,000,000.00	10,000,000.00	18,500,000.00	10,000,000.00	77,000,000.00
BAO - OFFICE OF THE	AB102C	ARCHIVES	AMO	0300	Mayor's Submission		12,000,000.00	13,200,000.00	0.00	0.00	0.00	0.00	25,200,000.00
SECRETARY	A STATE OF THE STA		100 (00 (00 (00 (00 (00 (00 (00 (00 (00	AND THE PERSON NAMED IN COLUMN 1	Council's Markup	(1,000,000.00)	(10,000,000.00)	(13,200,000.00)	4 1 16 P 18 C 4 R 18 A 5 A 6 P 2 C 18 A 6 A 6 A 6 A 6 A 6 A 6 A 6 A 6 A 6 A	12,900,000.00	35,491,063.00	a dresi a consulta a que	24,191,063.00
	and the state of t	WINDS AND	STATE OF THE PARTY	0301	Mayor's Submission		0.00	7,200,000.00	0.00	0.00	0.00	0.00	7,200,000.00
	and the state of t	The state of the s	MINASTER CO.	Section 1	Council's Markup			(7,200,000.00)	rofor and an arrangement of the state of the	nandalog adoles delikasakita ada	ner we we were the		(7,200,000.00
	AB102C Total					(1,000,000.00)	2,000,000.00	0.00	0.00	12,900,000.00	35,491,063.00	0.00	49,391,063.00
BAO - OFFICE OF THE SECRET	\$ -					(1,000,000.00)	2,000,000.00	0.00	0.00	12,900,000.00	35,491,063.00	0.00	49,391,063.00
BD0 - OFFICE OF PLANNING	PLN37C	DISTRICT PUBLIC PLANS & STUDIES	BJ0	0301	Mayor's Submission	And Charles And District Charles Charles	A CONTRACTOR SECURITION OF SECURITION	HARLES AND			A CONTRACTOR OF THE PARTY OF TH		
			ED-SEAN SE	Section 1	Council's Markup	(280,946.04)	* *** * * * * * * * * * * * * * * * * *		La Company of the Com		STATE OF A STATE OF S	A SEE SO SECURIOR OWNER ON	(280,946.04
	PLN37C Total			-		(280,946.04)							(280,946.04
BD0 - OFFICE OF PLANNING A	diusted Total					(280,946.04)	0.00	0.00	0.00	0.00	0.00	0.00	(280,946.04
BJ0 - OFFICE OF ZONING	JM102C	ZONING INFORMATION	BJ0	0301	Mayor's Submission	A 201 PER S 2 A 25 A 80 J	0.00	0.00	0.00	0.00	0.00	0.00	0.00
J		TECHNOLOGY SYSTEMS		No. of Concession, Name of Street, or other party of the Concession, Name of Street, or other pa	Council's Markup		175,000.00	COOK TO SERVICE OF THE PARTY OF		- THE STATE OF THE	and the same of th	on the species of the	175,000.00
	AB102C Total				J Sorios & Fidinop		175,000.00	0.00	0.00	0.00	0.00	0.00	175,000.00
BJ0 - OFFICE OF ZONING Adju							175,000.00	0.00	0.00	0.00	0.00	0.00	175,000.00
CEO - DC PUBLIC LIBRARY	LB2CEC	LIBRARY IMPROVEMENTS	CE0	0300	Mayor's Submission		113,000.00		0.00	Carrollar attached the contract			173,000.00
OLU - DO FUDIO LIDIVINI		LIBITARY HAIR NOVEMENTS	OLO	3300	Council's Markup	(5,952.61)	CONTRACTOR STATES	many construction of the contraction of the contrac	A Person (WANTER CONTROL OF MANY AND	enternatives ensembles ensembles et a Pennether			(F.050.6)
	I BOCEC Takel			1	Couriers Markup	1							(5,952.61
Office	LB2CEC Total					(5,952.61)							(5,952.61

Owner Agency	Project No	Project Title	impl Agency	Fund Detail	Scenario	Existing Allotments	- FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	LB310C	GENERAL IMPROVEMENT- LIBRARIES	CE0	0300	Meyor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.0
	Manage Ma		and the same of th	1	Council's Markup	APA CO APARO	1,256,000.00	10 Tel 10 10 10 10 10 10 10 10 10 10 10 10 10	2, , , , , , , , , , , , , , , , , , ,		* a Molecularia of the last	1,400,000.00	2,656,000.0
	NAME OF THE PERSON OF THE PERS	0.00		0330	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TO THE PARTY OF TH	No.		THE PERSON	Council's Markup	Size may be a series may a median a	144,000.00	00 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	The second secon	Service agreement and agreement agreement and agreement and agreement agreement and agreement agreement agreement and agreement ag			144,000.00
	LB310C Total						1,400,000.00	0.00	0.00	0.00	0.00	1,400,000.00	2,800,000.00
CEO - DC PUBLIC LIBRARY Adju	sted Total					(5,952.61)	21,095,000.00	44,450,000.00	75,000,000.00 1	71,000,000.00	35,500,000.00	16,400,000.00	263,439,047.39
CRO - DEPT. OF CONSUMER AN	D EB301C	VACANT PROPERTY INSPECTION	CR0	0300	Mayor's Submission				7 7 A 7 A 7 A 7	A 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10		ENGLE TO SERVE TO SERVE	
REGULATORY AFFAIRS		AND ABATEMENT	and the same of th	NAME OF TAXABLE PROPERTY.	Council's Markup	(25,015.96)	The second second second	AND SOURCE TANK PROPERTY. A STATE		A STATE OF THE STA	County of the Co	on the substitute of the contract of	(25,015.96
	EB301C Total	The state of the s			1	(25,015.96)		en en	ary	To the same of the			(25,015.96
CRO - DEPT. OF CONSUMER AN	D REGULATORY AF	FAIRS Adjusted Total			1	(25,015.96)	0.00	0.00 4	0.00	0.00 {	2,000,000.00	2,000,000.00	3,974,984.04
EBO - DEPUTY MAYOR FOR	AWR01C	SAINT ELIZABETHS E CAMPUS	EB0	0300	Mayor's Submission	Same a Consum (Sign (Sign)	17,000,000.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00
PLANNING AND ECON DEV	The state of the s	INFRASTRUCTURE	open and the second sec	DALL STATE OF THE	Council's Markup	(2,500,000.00)	(1,700,000.00)	Not there is not to the second state		So on the attention to the second	1,500,000.00	2,700,000.00	0.00
	AWR01C Total					(2,500,000.00)	15,300,000.00	0.00	0.00	0.00	1,500,000.00	2,700,000.00	17,000,000.00
	EB008C	NEW COMMUNITIES	EB0	0300	Mayor's Submission		500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	13,000,000.00	43,500,000.00
			The same of the sa	NA CONTRACTOR	Council's Markup	(10,000,000.00)	(500,000.00)	3,500,000.00	(5,000,000.00)	5,000,000.00	5,000,000.00	2,000,000.00	0.00
	EB008C Total					(10,000,000.00)	0.00	3,500,000.00	5,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	43,500,000.00
	EB409C	WASA NEW FACILITY	EB0	0300	Mayor's Submission		6,000,000.00	0.00 [0.00	0.00	0.00	0.00	6,000,000.00
		The state of the s		No.	Council's Markup	6,000,000.00	(100,000.00)	miles or appropriate and a second	THE RESERVE THE PARTY OF THE PA	A MANY-WARRY PARTIES OF THE PARTY OF	The separate such assessment and	ACTUAL CAMPS ACTUALS	5,900,000.00
	EB409C Total					6,000,000.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00	11,900,000.00
	EB422C	HILL EAST	EB0	0300	Mayor's Submission	3,000,000.00	4,000,000.00	3,000,000.00 1	4,200,000.00	0.00	0.00	0.00	11,200,000.00
	1				Council's Markup	C CAP & SellyL See The	(200,000.00)	A217 A2 5 A	- NCR2 1 22 3 4 4 4 4 4	na never manan se a e jaw			(200,000.00)
	EB422C Total			1	Godrien's Warkup		3,800,000.00	3,000,000.00	4,200,000.00	0.00	0.00	0.00	
EBO - DEPUTY MAYOR FOR PLA		TV Adiosed Table				(6,500,000.00)							11,000,000.00
ELC - EQUIPMENT LEASE -	ITI05C	MASTER EQUIPMENT LEASE - FA	FA0	0300	Mayor's Submission	(0,500,000.00)	65,716,041.00	52,415,544.00	15,200,000.00	17,000,000.00	18,500,000.00	19,700,000.00	182,031,585.00
CAPITAL	111050	POLICE	PAU	0300	Section Complete Description	(7 PR7 42)		AND THE TOTAL TOTAL SECTION	Market of all Hand Change of a con-	representation description and	The state of the s	No. of Carry 14 april 19 april	ominatela committe
					Council's Markup	(7,887.12)	Divinos Contraction of the Contr		and the same of th		Westime	Posterior.	(7,887.12)
	ITI05C Total		050	10000		(7,887.12)							(7,887.12)
	MLP01C	MASTER EQUIPMENT LEASE - DC LIBRARY	CE0	0300	Mayor's Submission		CAS S CAS A MARK A S A S A S A S A S A S A S A S A S A	No an experience of the second		Service of the servic	184 184		* ** ** * * * * * * * * * * * * * * *
	and the state of t			The state of the s	Council's Markup	(2,804.93)	- COLUMN				The state of the s	- American	(2,804.93)
	MLP01C Total					(2,804.93)							(2,804.93)
	MLP02C	MASTER EQUIPMENT LEASE - DC LIBRARY	CE0	0300	Mayor's Submission		2 40 742 7542					The state of the s	
	District Control of the Control of t			-212	Council's Markup	(62.00)	***		and the same of th	Table 1	A LONG TO THE REAL PROPERTY OF THE PERSON OF		(62.00)
	MLP02C Total					(62.00)							(62.00)
	MLP03C	MASTER EQUIPMENT LEASE - DC LIBRARY	CE0	0300	Mayor's Submission	Treviends .		- Partie	- SALINETRAL		10 m = 1	- Alfred	
	1	ELDIVOIT		inches de la constante de la c	Council's Markup	(621.15)			No.			11 1105	(621.15)
	MLP03C Total					(621.15)							(621.15)
ELC - EQUIPMENT LEASE - CAP	ITAL Adjusted Total				and the factor for th	(11,375.20)	0.00	0.00	0.00	0.00	0.00	0.00	(11,375.20)
FAO - METROPOLITAN POLICE	IT101C	INFORMATION TECHNOLOGY	FA0	0300	Mayor's Submission			4. 14. 14. 14. 14. 14. 14. 14. 14. 14. 1			in street of supply graph and the con-		guilden and a second of the
DEPARTMENT	etonimini)	INITIATIVE			Council's Markup	(3,936.00)		The supposed the street was		toga interpresenta de sua ser <mark>s</mark> ecue	NO MARKON DESIGNATION OF THE PROPERTY OF THE P	land we control the first of the subtraction of the	(3,936.00)
	IT101C Total					(3,936.00)							(3,936.00)

Owner Agency	Project No	Project Title	Impl Agency	Fund Detail	Scenario	Existing Allotments	* FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	PL110C	MPD SCHEDULED CAPITAL	AMO	0300	Mayor's Submission		500,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	6,500,000.00
		IMPROVEMENTS		1000	Council's Markup		Control Del Servicio del Servic	0. 200 b. 200 6 00 200 200	turn are a secondario and det	destinate and the contraction of the second	nunganko (m. 1901). Makaban Mak	3,000,000.00	3,000,000.00
	PL110C Total				•		500,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	9,500,000.00
FAO - METROPOLITAN POLICE	DEPARTMENT Adjust	ted Total			and the second s	(3,936.00)	7,000,000.00	6,500,000.00	0.00	13,000,000.00	13,000,000.00	3,000,000.00	42,496,064.00
FB0 - FIRE AND EMERGENCY	20600C	FIRE APPARATUS	FB0 ·	0300	Mayor's Submission		7,000,000.00	15,000,000.00	17,000,000.00	2,800,000.00	0.00	0.00	41,800,000.00
MEDICAL SERVICES		and the same of th			Council's Markup		Control of the Association of the Control of the Co	V W 22 200	(2,000,000.00)	A terror and a real section of	2,000,000.00	The state of the s	0.00
	20600C Total						7,000,000.00	15,000,000.00	15,000,000.00	2,800,000.00	2,000,000.00	0.00	41,800,000.00
	LB637C	E-15 COMPLETE	AM0	0300	Mayor's Submission				and the same of th	- Canadaran			
	A CONTRACTOR OF THE CONTRACTOR	MODERNIZATION/RENOVATION		nichel berief	Couricil's Markup	(71.16)	and Entrated on a P		XC U TALK HARM	s in the total states of will		HERE HOLD HOLD THE STATE OF THE	(71.16
	LB637C Total			-		(71.16)							(71,16
	LF239C	FEMS SCHEDULED CAPITAL	AM0	0300	Mayor's Submission		1,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	6,000,000.00
	A-Francisco	IMPROVEMENTS		and the same of th	Council's Markup	e de la companya del companya de la companya del companya de la co	and the second		The William Control of the Control o	eres va. Carter care day to 12 con	The second section of the second seco	2,500,000.00	2,500,000.00
	LF239C Total						1,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	8,500,000.00
FB0 - FIRE AND EMERGENCY M	EDICAL SERVICES A	Adjusted Total		سننظ	And the second	(71.16)	17,000,000.00	15,000,000.00	15,000,000.00	28,050,000.00	28,000,000.00	2,500,000.00	105,549,928.84
FLO - DEPARTMENT OF	CEV01C	DOC ELEVATOR REFURBISHMENT	ÂM0	0300	Mayor's Submission			n en	COLUMN - SERVICE - 5/29/2 - 5/	CARRON SECTION	S COMP S PER SER	TO SELECT SERVICES AND LAST	POSTAL SALES AND STORES AND SALES AN
CORRECTIONS		Transfer of the second		-	Council's Markup	(800,000.00)	AND THE THE PROPERTY OF THE PARTY OF		The same of the sa	THE REPORT OF THE PERSON OF TH	ager by dant was seen to	**************************************	(800,000.00
	CEV01C Total					(800,000.00)							(800,000.00
FLO - DEPARTMENT OF CORRE	CTIONS Adjusted To	tal			T.	(800,000.00)	1,000,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,450,000.00
GAO - DISTRICT OF COLUMBIA	GI010C	SPECIAL EDUCATION CLASSROOMS	AM0	0300	Mayor's Submission	The Market Hall Look, The St.	s of the same of the	A STORY OF THE STORY	sate- (a.c. discourse (40)	THE ATE ATE HE .	The second secon		e de la composition della comp
PUBLIC SCHOOLS		Direction of the Control of the Cont		and the same of th	Council's Markup	(500,000.00)	supplied the state of the state of the	- Charles of the second	The Complete Notes of the Property of the Complete of the Comp		CONTRACTOR OF THE STATE OF THE	one fraction was said appeared and	(500,000.00
	GI010C Total					(500,000.00)							(500,000.00
	GM101C	ROOF REPAIRS - DCPS	AM0	0300	Mayor's Submission		2,575,000.00	2,163,000.00	816,000.00	2,185,000.00	2,125,000.00	0.00	9,864,000.00
	Mark the second				Council's Markup	AN STRUCTURE STATE OF THE STATE OF	(800,000.00)	(363,000.00)			a aktional in Saturation Con	2,125,000.00	962,000.00
	GM101C Total						1,775,000.00	1,800,000.00	816,000.00	2,185,000.00	2,125,000.00	2,125,000.00	10,826,000.00
	GM102C ·	BOILER REPAIRS - DCPS	AMO	0300	Mayor's Submission		6,500,000.00	6,879,000.00	4,000,000.00	6,686,863.00	6,645,206.00	0.00	30,711,069.00
	e delana			A COLUMN TO SERVICE A COLU	Council's Markup	A STATE OF THE STA		(2,379,000.00)		(2,500,000.00)	(2,000,000.00)	4,645,206.00	(2,233,794.00
	GM102C Total						6,500,000.00	4,500,000.00	4,000,000.00	4,186,863.00	4,645,206.00	4,645,206.00	28,477,275.00
	GM120C	GENERAL MISCELLANEOUS REPAIRS	AMO	0300	Mayor's Submission		4,260,750.00	5,159,000.00	1,000,000.00	3,910,600.00	3,056,130.00	0.00	17,386,480.00
	***	- DCPS		acceptant of the second	Council's Markup		(450,000.00)	(1,273,000.00)	(550,000.00)	TO SHALL SO THE SHALL SO			(2,273,000.00
				0301	Mayor's Submission	Service Control of Management Control of Con	789,250.00	614,000.00	4,016,000.00	0.00	0.00		5,419,250.00
				ALCOHOLD STATE OF THE STATE OF	Council's Markup		227 27 34 17 24 000	or was to the second of the second of		tespor of some side is a second second	915-50 tolks - Such - 5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-	4,000,000.00	4,000,000.00
	GM120C Total			the s			4,600,000.00	4,500,000.00	4,466,000.00	3,910,600.00	3,056,130.00	4,000,000.00	24,532,730.00
	GM121C	MAJOR REPAIRS/MAINTENANCE -	AMO	0300	Mayor's Submission		5,000,000.00	3,720,500.00	0.00	3,018,098.00	3,168,998.00	0.00	14,907,596.00
		DCPS		And the second	Council's Markup	oktor zwe sport + total secreta	Section of the section of the	A CONTRACTOR OF THE CONTRACTOR	Bernard Bernard Aber Aber ales	no successful description of the second	THE THE PERSON NAMED IN	5,000,000.00	5,000,000.00
	British states			0301	Mayor's Submission		0.00	0.00	2,640,375.00	0.00	0.00	0.00	2,640,375.00
		eyes and a second		Name and Address of the Owner, where the Owner, which is the Owner, which is the Owner, where the Owner, which is the Owner,	Council's Markup	ere gerigeren harren eta eren zon erez e			(450,000.00)				(450,000.00
	GM121C Total			1	1	1	5,000,000.00	3,720,500.00	2,190,375.00	3,018,098.00	3,168,998.00	5,000,000.00	22,097,971.00

Owner Agency	Project No	Project Title	Impl Agency	Fund Detail		Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	GM303C	ADA COMPLIANCE - DCPS	AM0	0300	Mayor's Submission		2,400,000.00	3,375,500.00	2,500,000.00	6,500,000.00	500,000.00	0.00	15,275,500.0
		No. of the control of			Council's Markup	AVAITA I	A A A)	(875,500.00)	and the second	(4,000,000.00)		5,026,000.00	150,500.0
	GM303C Total						2,400,000.00	2,500,000.00	2,500,000.00	2,500,000.00	500,000.00	5,026,000.00	15,426,000.0
	GM304C	LIFE SAFETY - DCPS	AMO	0300	Mayor's Submission	1	375,000.00	861,500.00	1,000,000.00	1,077,818.00	1,110,153.00	0.00	4,424,471.0
		earner and a			Council's Markup	TOTAL STATE STATE OF		The state of the s	(500,000.00)			1,000,000.00	500,000.0
	GM304C Total						375,000.00	861,500.00	500,000.00	1,077,818.00	1,110,153.00	1,000,000.00	4,924,471.00
	MJ138C	JANNEY ES	AMO	0300	Mayor's Submission	-							
		MODERNIZATION/RENOVATION	and the same of th	-	Council's Markup	(906.84)	SUSPERIOR OF THE RESIDENCE OF THE SECOND	- Marin with the second		Comment of the second	2 420 C 1 14 14 14	the state of the section of	(906.84
	MJ138C Total		1	-		(906.84)				COURT OF STREET		-	(906.84
	MR337C	MAURY ES	AMO	0300	Mayor's Submission		0.00	0.00	0.00	0.00	5,844,000.00	0.00	5,844,000.00
		MODERNIZATION/RENOVATION			Council's Markup	THE RESERVE AND ASSESSED.	5,844,000.00	A A C A DV AM AND	AND THE PROPERTY OF	THE RESERVE OF THE STREET	(5,844,000.00)	e euro a - decemb artista de	0.00
	MR337C Total	- North American		lane.			5,844,000.00	0.00	0.00	0.00	0.00	0.00	5,844,000.00
	N8005C	DCPS IT INFRASTRUCTURE	T00	0300	Mayor's Submission		4,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	1,854,045.00	23,854,045.00
	190000	UPGRADE			Council's Markup		* ***	the first the second of the second	(1,500,000.00)	(500,000.00)	NACE OF BUILDING	to a second control of the	(2,000,000.00
	N8005C Total			_	Osariono markap		4,000,000.00	4,500,000.00	3,000,000.00	4,000,000.00	4,500,000.00	1,854,045.00	21,854,045.00
	NJ837C	MCKINLEY HS-	AMO	0300	Mayor's Submission								
	NJ837C	MODERNIZATION/RENOVATION	AWO	0300	Council's Markup	(20,000.00)	SECULO AND DECISION OF THE PERSON NAMED IN	* 13	THE STREET SOUTHERN THE	United Court District Total State (SA Section)	The second secon	AND THE PARTY OF T	(20,000.00
	MC227C Total		1		Codificii 3 Markup	(20,000.00)							(20,000.00
	MG237C Total	LAMACOGTIA US	1 4140	0300	Mayor's Submission	(20,000.00)				-			7.
	NX437C	ANACOSTIA HS MODERNIZATION/RENOV	AM0	0300	Council's Markup	(32,800.00)	HE THERE BY LESS MERCO MAN	THE RESIDENCE TO LAND WA	TO SHALL SHALL MAKE STORY	en de la participation de la company	THE BUT OF THE PARTY OF THE PAR	L' DESCRIPTION THE OFFICE	(32,800.00
				-	Council's Markup								(32,800.00
	NX437C Total			10000		(32,800.00)							(32,000.00
	PK337C	MARTIN LUTHER KING ES MODERNIZATION	AMO	0300	Mayor's Submission	Da, Mariadaman Act 2 maria	CATORS AND MANUFACTURES OF ST. ST. ST.	THE TAX SECTION TO SECTION TO SECTION	argento - Rainto, Aponto - Aponto - Aponto	constitution the Warrella 62 The	The transplace of the training of the will be a second of the second of	TO THE PLANTAGE STATE STATE STATE	/1.000.000.00
			1		Council's Markup	(1,000,000.00)		347				The state of the s	(1,000,000.00
	PK337C Total					(1,000,000.00)							(1,000,000.00
	SG106C	WINDOW REPLACEMENT - DCPS	AM0	0300	Mayor's Submission	in some smaller and a Sain day	2,600,000.00	3,683,000.00	0.00	7,650,000.00	4,300,000.00	0.00	18,233,000.00
		A 10		1	Council's Markup			- F		(4,450,000.00)	(166,000.00)	5,000,000.00	384,000.00
	SG106C Total						2,600,000.00	3,683,000.00	0.00	3,200,000.00	4,134,000.00	5,000,000.00	18,617,000.00
	SK120C	ATHLETIC FAC IMPROVEMENT	AMO	0300	Mayor's Submission	AN ALWARDS DESCRIPTION OF STREET					STATE OF STATE OF STATE OF		SECONDARION, THE SECOND
		minoral control contro		1	Council's Markup	(1,000,000.00)				and the same of th		and the same of th	(1,000,000.00
	SK120C Total					(1,000,000.00)							(1,000,000.00
	SK1ASC	ANNE GODING/SHERWOOD RC	AM0	0300	Mayor's Submission					and the same of th			
		(PLAYGROUND)			Council's Markup	(55,000.00)		1	an exploration of the same of	The state of the s	-	1	(55,000.00
	SK1ASC Total					(55,000.00)							(55,000.00
	T2241C	STUDENT INFORMATION SYSTEM-	AM0	0301	Mayor's Submission			and the same of th	Contract	1	and the same of th	- Control of the Cont	
	approximate and a second	PCS		. 3	Council's Markup	(500,000.00)				ALCOND LAUSINE NO DOMESTICATION OF A CO.	200800402-00-40-32-20-00-40-40-40-40-40-40-40-40-40-40-40-40	DAMES AND LIES OF THE PARTY OF	(500,000.00
	T2241C Total					(500,000.00)							(500,000.00
	YY101C	BANNEKER HS	AM0	0300	Mayor's Submission	12	0.00	0.00	0.00	2,157,000.00	17,745,000.00	47,172,000.00	67,074,000.00
	100	MODERNIZATION/RENOVATION			Council's Markup	A CONTRACTOR OF THE PARTY OF TH		COMMENT OF THE COMMENT OF THE		10,000,000.00	PROPERTY CONTRACTOR IN THE PROPERTY OF THE PRO	TOTAL CONTRACTOR CONTRACTOR STATE	10,000,000.00
	YY101C Total		-	1		And the second	0.00	0.00	0.00	12,157,000.00	17,745,000.00	47,172,000.00	77,074,000.00

rner Agency	Project No	Project Title	Impl Agency	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	YY107C	LOGAN ES	AM0	0300	Mayor's Submission		0.00	0.00	0.00	7,666,000.00	0.00	2,959,000.00	10,625,000.0
		MODERNIZATION/RENOVATION		NO STATE OF	Council's Markup	Ne process de la Company de la	Section of the sectio	ACCEPT BOOK TO THE PARTY	and Secretary and Secretary and	4,286,000.00	mileta esta de ser en contra en la contra en	(2,959,000.00)	1,327,000.00
	YY107C Total						0.00	0.00	0.00	11,952,000.00	0.00	0.00	11,952,000.00
	YY142C	BRUCE MONROE @ PARKVIEW ES	AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MODERNIZATION	and the same of th	internation	Council's Markup	5,762,564.83		TO STAND THE STANDS AND STANDS	a, som spræder et er		CAN THE SECTION OF TH	in Post of the State of State	5,762,564.83
	YY142C Total		1000			5,762,564.83	0.00	0.00	0.00	0.00	0.00	0.00	5,762,564.83
	YY105C	PROSPECT ES	AMO	0300	Mayor's Submission		Trans.		The state of the s	· · ·	-	· Kelapan	
		MODERNIZATION/RENOVATION		Cale and Cale	Council's Markup	(2,963,250.00)	season d'anne de les les communes min	ras more editions i transmission in the	tar 5 den of and Carolina 194	A DECEMBER TO SHOW THE STORY OF	- ale - rate or the state of th	THE CONTRACTOR OF THE PROPERTY	(2,963,250.00)
	YY105C Total		<u> </u>			(2,963,250.00)	Mary .						(2,963,250.00)
	YY141C	BROOKLAND ES	AMO	0300	Mayor's Submission						-	and the second s	
		MODERNIZATION/RENOVATION	The second secon	The latest and the la	Council's Markup	(10,268.26)	A COMPANY OF THE PROPERTY OF T	was at the same state of the same	The second secon			The state of the s	(10,268.26)
	YY141C Total		4	-		(10,268.26)							(10,268.26)
	YY146C	LASALLE ES	I AMO	0300	Mayor's Submission	(10,200,20)	i i i						(10,200.20)
		MODERNIZATION/RENOVATION	1	10000	Council's Markup	(75,142.98)	The second second second	HA TO HAVE AND LONG PROCESSIONS AND	Marija e, wiener o co atomice a bezeignie	La transport of the state of th	And the transfer of the state o	nga salah sa tanan salah s	/7E 142 00
	YY146C Total			1	Couriers Markup							tereses in the	(75,142.98)
		NALLE ES		0000		(75,142.98)							(75,142.98)
	YY150C	MODERNIZATION/RENOVATION	AMO	0300	Mayor's Submission	come and contain and the second of		all the transfer of the later	Jaka Cambardan Serbe as a men as			to the few rate registers and	and references that there is no
					Council's Markup	(28,328.87)	active (1)	The state of the s			The state of the s		(28,328.87)
	YY150C Total	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				(28,328.87)							(28,328.87)
	YY159C	ELLINGTON MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission		56,132,000.00	13,164,000.00	0.00	0.00	0.00	0.00	69,296,000.00
		and the same of th		phromath	Council's Markup	TALL STATE OF THE	(6,934,729.00)	au Maria	- Tolories	(Monage)	determin	A. Maria	(6,934,729.00)
	YY159C Total						49,197,271.00	13,164,000.00	0.00	0.00	0.00	0.00	62,361,271.00
	YY164C	HYDE ES MODERNIZATION/RENOVATION	AMO	0300	Mayor's Submission	The second Associated	0.00	22,811,000.00	0.00	0.00	0.00	0.00	22,811,000.00
		MODERNIZATION/RENOVATION	Average Averag	and the same of th	Council's Markup		8,473,976.00	(9,000,000.00)	1		CALL STATE OF THE		(526,024.00)
	YY164C Total						8,473,976.00	13,811,000.00	0.00	0.00	0.00	0.00	22,284,976.00
	YY165C	JEFFERSON MS MODERNIZATION	AM0	0300	Mayor's Submission	The state of the s	0.00	0.00	0.00	11,990,000.00	11,990,000.00	. 0.00	23,980,000.00
	aspendal Ire	RENOVATION	and the second s	athereting	Council's Markup		1,500,000.00	3,000,000.00		4,003,000.00	5,010,000.00	TESS WELFARM TO THE REPORT OF	13,513,000.00
	YY165C Total						1,500,000.00	3,000,000.00	0.00	15,993,000.00	17,000,000.00	0.00	37,493,000.00
	YY168C	LUDLOW-TAYLOR ES	AMO	0300	Mayor's Submission	-		America A					
	element of the second	MODERNIZATION/RENOVATION	da la	Microsophy	Council's Markup	(100,000.00)	ত কৰা স্থানেৰ জন্মৰ স্থান আৰু ^ই . চ	CONTROLLE CONTROL DE ACTOR DISTRIBUTE	en trade provide trade have a provide and	e and the second	ermines est reholdford ratios, ur dist	A COURT OF THE PARTY COMMENT	(100,000.00)
	YY168C Total		diene.	100		(100,000.00)							(100,000.00)
	YY170C	ORR ES	AMO	0300	Mayor's Submission		0.00	26,359,000.00	14,636,000.00	0.00	0.00	0.00	40,995,000.00
	and the state of t	MODERNIZATION/RENOVATION	and the same of th	and the same of th	Council's Markup	THE THE THE PERSON NAMED IN THE PERSON NAMED IN	1,000,000.00	The state of the s		nto bear or minorty and a series of		Carry the construction of the carry of the c	1,000,000.00
	YY170C Total						1,000,000.00	26,359,000.00	14,636,000.00	0.00	0.00	0.00	41,995,000.00
	YY180C	EATON ES	AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	11,052,000.00	11,052,000.00
	Manual Control of Cont	RENOVATION/MODERNIZATON		Manual Property and Property an	Council's Markup	TO STATE OF THE ST	The state of the s	CONTRACTOR STATE			(C - 1/2 - 1	4,500,000.00	4,500,000.00
	YY180C Total		4	-	The state of the s		0.00	0.00	0.00	0.00	0.00	15,552,000.00	15,552,000.00
	YY181C	ELIOT-HINE JHS	AM0	0300	Mayor's Submission		0.00	0.00	0.00	12,500,000.00	21,622,000.00	0.00	
	1,1010	RENOVATION/MODERNIZATION	VIAIO	0300	A STATE OF THE STA		State - Pater - Property - Audit	V.UU	0.00		21,022,000.00	U.UU	34,122,000.00
		one and the second	1		Council's Markup	The state of the s	1,500,000.00			4,000,000.00	Approximate		5,500,000.00
	YY181C Total						1,500,000.00	0.00	0.00	16,500,000.00	21,622,000.00	0.00	39,622,000.00

Owner Agency	Project No	Project Title	imp! Agency	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	YY182C	GARFIELD ES	AM0	0300	Mayor's Submission		0.00	0.00	0.00	9,516,000.00	0.00	0.00	9,516,000.0
	Marie Control of the	RENOVATION/MODERNIZATION	The same of the sa	in media	Council's Markup	10 T A MI TO S V VA			ag to day was war	3,000,000.00	was our wash		3,000,000.0
	YY182C Total						0.00	0.00	0.00	12,516,000.00	0.00	0.00	12,516,000.0
	YY183C	GARRISON ES	AM0	0300	Mayor's Submission	1	25,229,000.00	15,622,000.00	0.00	0.00	0.00	0.00	40,851,000.0
	action () and	RENOVATION/MODERNIZATION	No.	00000	Council's Markup	* * * * * * * * * * * * * * * * * * *	(5,229,000.00)	(15,622,000.00)	AND HEATHER OF THE STATE OF	He one size with the size of t		THE STATE OF THE S	(20,851,000.0
	YY183C Total						20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.0
	YY185C	KIMBALL ES	AM0	0300	Mayor's Submission	T	0.00	0.00	0.00	17,696,000.00	0.00	0.00	17,696,000.0
	and the state of t	MODERNIZATION/RENOVATION	Swatzullin	Table	Council's Markup	t the state of the state of	17,696,000.00		TO SECURE THE PROPERTY AND ADMINISTRATION OF THE PROPERTY OF T	(17,696,000.00)	(A) the court is a section to the court of	to the second of the second of the	0.0
	YY185C Total						17,696,000.00	0.00	0.00	0.00	0.00	0.00	17,696,000.0
	YY190C	MURCH ES	AMO	0300	Mayor's Submission		39,329,000.00	23,827,000.00	0.00	0.00	0.00	0.00	63,156,000.00
	Spirit Market	RENOVATION/MODERNIZATION	2004/Common	The same of the sa	Council's Markup	CA TORRESTANTA EATRA : SINE	(8,929,000.00)	8,929,000.00	en out to an out of the contract of the	the to early the sire property can	+ 5 : 24 : 17 # 7 1	elian iyan arabita taransan e eba ef	0.0
	YY190C Total						30,400,000.00	32,756,000.00	0.00	0.00	0.00	0.00	63,156,000.00
	YY193C	RAYMOND ES	AM0	0300	Mayor's Submission	1	0.00	0.00	0.00	0.00	0.00	16,567,000.00	16,567,000.00
	to posterior and the second	MODERNIZATION/RENOVATION	National Property and Property	and the same of th	Council's Markup			Charles Areado in Service Charles and Areadon	2,550,000.00	16,567,000.00	en de 1803 de la Romando de Sal	(16,567,000.00)	2,550,000.00
	CONTRACTOR OF THE CONTRACTOR O	the state of the s	Name of the last	0301	Mayor's Submission	A STATE OF THE STA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	opida de la companya	au i	opposite the same of the same		Council's Markup	THE THE SECTION OF TH	ne en usuajn an essigno en Carioni (Cario	GOOD KINDSHIP DOOR DEED ABOUT	450,000.00	entre terminateur and and and	Service and the respective section of	Stachmen, HART DBM Endemberatum ed	450,000.00
	YY193C Total						0.00	0.00	3,000,000.00	16,567,000.00	0.00	0.00	19,567,000.00
	YY195C	SMOTHERS ES	AMO	0300	Mayor's Submission		0.00	0.00	0.00	0.00	9,679,000.00	0.00	9,679,000.00
	· ·	MODERNIZATION/RENOVATION	The state of the s	Biology Co.	Council's Markup	E DE LA COMPANION DE LA COMPAN	HARD SIER PALISMET SPEC		i I in the District Sharlesh sandare Sec	entrodes automobilità della della della	3,000,000.00		3,000,000.00
	YY195C Total						0.00	0.00	0.00	0.00	12,679,000.00	0.00	12,679,000.00
	YY1MRC	MARIE REED ES	AMO	0300	Mayor's Submission		34,453,000.00	20,050,000.00	0.00	0.00	0.00	0.00	54,503,000.00
	We consider the constant of th	MODERNIZATION/RENOVATION	Service Servic	The second	Council's Markup	3,500,000.00	- 000		e e men describe en e aerre de la company de	attendere ingre indrance out to the	THE RESIDENCE OF THE PARTY OF T	no de au emandre deservita	3,500,000.00
	YY1MRC Total					3,500,000.00	34,453,000.00	20,050,000.00	0.00	0.00	0.00	0.00	58,003,000.00
GAO - DISTRICT OF COLUMBIA	PUBLIC SCHOOLS A	djusted Total				2,976,867.88	348,473,747.00	272,275,500.00	122,715,375.00	211,836,005.00	206,164,000.00	130,673,251.00	1,295,114,745.88
GF0 - UNIVERSITY OF THE	UG706C	RENOVATION OF UNIVERSITY	GF0	0300	Mayor's Submission		0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	20,000,000.00	55,000,000.00
DISTRICT OF COLUMBIA	Mark Colonia	FACILITIES	Chemical	disputasion of the latest owner or the latest owner ow	Council's Markup	7,500,000.00	7,500,000.00	THE PERMITTED TO THE PERMIT	AND THE REAL PROPERTY OF THE PARTY OF THE PA	Western Action to the Company of the	- SANCHER CONTRACTOR OF THE SANC	CALAMAN CONTRACTOR CON	15,000,000.00
	UG706C Total			Ġ.	k	7,500,000.00	7,500,000.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	20,000,000.00	70,000,000.00
GF0 - UNIVERSITY OF THE DIST	RICT OF COLUMBIA	Adjusted Total			Na Carlotte	7,500,000.00	7,500,000.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	20,000,000.00	70,000,000.00
HAO - DEPARTMENT OF PARKS	IVYCTC	IVY CITY COMMUNITY CENTER	AM0	0300	Mayor's Submission		Alt upder County Averaging	THE SHOP IN A CORP OF THE SHOP IN THE SHOP	souther a Annual House and South	The energy wave in the control of th	Thursday the other transference of	and the second section of the section of t	SILL OF THE STATE OF THE COMMENTS
AND RECREATION	NA MARKATANA	Hermitian	- Constitution of the Cons	distribution of the latest section of the la	Council's Markup	(1,925,000.00)		HONE CONTRACTOR CONTRACTOR	and the second s	A COLUMN TO A STATE OF THE STAT		An established by the second of the second o	(1,925,000.00
						(1,925,000.00)							(1,925,000.00
	QA501C	STODDERT RECREATION CENTER	AM0	0300	Mayor's Submission		The state of the s						
	Anne open control of the control of		3.00		Council's Markup	(16,482.17)	distributed Nations and Section Section		THE RESERVE OF THE PARTY OF THE	the same of the sa	200	The contract has	(16,482.17
	QA501C Total					(16,482.17)							(16,482.17
	QF4RCC	BENNING PARK RECREATION	AM0	0300	Mayor's Submission		5,000,000.00	3,500,000.00	0.00	0.00	5,000,000.00	0.00	13,500,000.00
	States Activation	CENTER - REHAB	THE PERSON NAMED IN COLUMN NAM	Management	Council's Markup	The state of the s	(1,500,000.00)	(3,500,000.00)	A TOTAL OF THE STATE OF THE STA	State Code Code	(7) 4 - (2) (1) (2) - (5) (2)	Moses of the processing of the	(5,000,000.00
	QF4RCC Total			The state of the s			3,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	8,500,000.00

Owner Agency	Project No	Project Title	Impl	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	RG001C	GENERAL IMPROVEMENTS - DPR	AMO	0300	Mayor's Submission	The state of the s	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Second Second	1	Council's Markup	(622,278.96)	m to a self the same as			entransministration with the second	The sale may be seen as	representation and an experience of the second	(622,278.96
	and the same of th	or and the second secon	4000	0301	Mayor's Submission	Non-John Contract	1,000,000.00	1,044,971.00	500,000.00	500,000.00	500,000.00	0.00	3,544,971.00
	Name in the last of the last o		and the same of th		Council's Markup	White bearing and property for	and the second second	and the same of th	The second secon	THE RESERVE THE PROPERTY OF THE PERSON OF TH	Cyclosocy test solety whereat out is a serv	500,000.00	500,000.00
		Popularies -		0330	Mayor's Submission	A STATE OF THE STATE OF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup		300,000.00				THE RESERVE THE PARTY OF THE PA	- Company of the Comp	300,000.00
	RG001C Total			4000		(622,278.96)	1,300,000.00	1,044,971.00	500,000.00	500,000.00	500,000.00	500,000.00	3,722,692.04
	RG006C	SWIMMING POOL REPLACEMENT	1 AMO	0300	Mayor's Submission	7	5,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	0.00	10,500,000.00
	The second				Council's Markup	nel motion outsing an improved a 2	ACRES AND MAIN THAT THE TRANSPORT TO	CHECKTHAN SHIP THE ST. C.	A THE PROPERTY OF THE PERSON O	control of the selection of the selectio	white we desired passes (labeles hands of the	1,000,000.00	1,000,000.00
	RG006C Total	-		1000			5,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	11,500,000.00
	W4PLCC	WALTER REED POOL	I AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
The state of the s					Council's Markup	TO THE THE SECOND	CHARLES THE SHAPE OF THE	edistricio servicios y m	ENGLISHED FOR MEDICAL CONTRACTOR AND CONTRACTOR	and the state of t	(5,000,000.00)	NO. SELECTION OF THE PROPERTY	(5,000,000.00
	W4PLCC Total		-		Joseph Market		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DUCKPC	SW DUCK POND	AM0	0330	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DOCKIC	SVI DOOK FOND	Alvio.	0330	Council's Markup		250,000.00	C THE PRODUCTION WHEN THE	MAN TO THE STATE OF THE STATE O	CONTRACTOR OF STREET	CAN THE REPORT OF STREET STREET	MAIN CONTRACTOR OF THE PROPERTY OF THE PARTY	250,000.00
	DUCKPC Total		1	1	Council's Markup		250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
	A CONTRACT OF THE PARTY OF THE	Table			4	(2,563,761.13)	46,365,000.00	24,394,971.00	7,000,000.00	37,100,000.00	19,000,000.00	7,000,000.00	138,296,209.87
HAO - DEPARTMENT OF PARKS	u un	DISTRICT OPERATED HEALTH	LITO	0300	Mayor's Submission	(2,303,701.13)	40,303,000.00	24,334,311.00	7,000,000.00	AND DESCRIPTION OF THE PARTY OF		Carrier of Sensor Mendous Sensor of the	The of the second second second
HTO - DEPARTMENT OF HEALTH CARE FINANCE	HIIOIC	INFORMATION	НТО	0300	TO SERVE THE PROPERTY OF THE	(1 456 147 24)	FU SUPPLIES PARENTE SHE SEE T			SET OF THE STATE OF S	CONTRACTOR OF THE SECTION OF THE SEC	MANAGER FRANCISCO	(1,456,147.34
	Lineage Total			P .	Council's Markup	(1,456,147.34)	nteres			-		-	(1,456,147.34
	HI101C Total	DISTRICT MMIS UPGRADE	Litto	Topon	17. 17. 65. 3.3.1	(1,456,147.34)							(1,400,147.04
	MPM02C	DISTRICT MMIS UPGRADE	HIO	0300	Mayor's Submission		CHAIN SERVICE STATE OF THE PERSON OF THE PER	===	eprovinuos s de se deservir en espera de		THE STUREST WITH THE THE THE	NAME OF TAXABLE PARTY OF TAXABLE PARTY.	(7,363.83
THE REAL PROPERTY AND ADDRESS OF THE PERTY ADDRES				1	Council's Markup	(7,363.83)						and the same	
	MPM02C Total					(7,363.83)		00 000 054 00 1	40,000,000,00	40.000.000.00	5 000 000 00	E 000 000 00 l	(7,363.83
	UMC01C	EAST END MEDICAL CENTER	AMO	0300	Mayor's Submission	TO STATE OF STREET	25,211,248.00	28,028,654.00	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	83,239,902.00
		888	-	-	Council's Markup		(2,500,000.00)	the secondary of the year		N C TENTO MANAGED TO THE	5,953,404.00	(5,000,000.00)	(1,546,596.00
		The state of the s		0301	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Carrier Co.		Council's Markup		0.00	17,671,346.00	9,070,625.00	8,000,000.00	0.00	5,000,000.00	39,741,971.00
	UMC01C Total						22,711,248.00	45,700,000.00	19,070,625.00	18,000,000.00	10,953,404.00	5,000,000.00	121,435,277.00
HTO - DEPARTMENT OF HEALTH	CARE FINANCE Ad	justed Total			Name of the last o	(1,463,511.17)	25,661,248.00	45,700,000.00	19,070,625.00	18,000,000.00	10,953,404.00	5,000,000.00	122,921,765.83
KAO - DEPARTMENT OF	AD304C	STREETLIGHT MANAGEMENT	KAO	0300	Mayor's Submission		1,256,000.00	256,000.00	0.00	0.00	0.00	0.00	1,512,000.00
TRANSPORTATION			-		Council's Markup		(1,256,000.00)						(1,256,000.00
		1	Application of the second	0301	Mayor's Submission		0.00	0.00	0.00	0.00	256,000.00	0.00	256,000.00
		Delithous Control of C	AAA	and the same of th	Council's Markup				AND	The state of the s	0/1/2000-2001-2001-2001-2001-2001-2001-2		# Committee of the production of the committee of the com
The state of the s				0330	Mayor's Submission		8,000,000.00	10,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,256,000.00	54,256,000.00
CONTRACTOR OF THE PROPERTY OF			The second second		Council's Markup	AND SOUTHARD MARCHINE SOUTHARDS	(3,744,000.00)	arbandus Todo adeta a contedut a pala	the second section of the second second second	Contraction of the Contraction o	The second secon		(3,744,000.00
	AD304C Total		1				4,256,000.00	10,256,000.00	9,000,000.00	9,000,000.00	9,256,000.00	9,256,000.00	51,024,000.00
	AD310C	SHERMAN STREET	KA0	0300	Mayor's Submission	1	Total Continues					- I	
		which the state of			Council's Markup	(521.66)	toposetti serjanektora essate os	angestuck error mediteror (error etter ten) (let	DANSMONINTARES NEITHER REPORT AS LAST	and some programming from the district of the second	Service Company of the Company of th	etian film altimatematica	(521.66
	AD310C Total			4		(521.66)							(521.66

Owner Agency	Project No	Project Title	Impl Agency	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	AW031C	S CAPITOL ST/FREDERICK	KA0	0300	Mayor's Submission	T	34,420,000.00	20,960,667.00	16,666,667.00	41,029,667.00	150,000,000.00	0.00	263,077,001
		DOUGLASS BRIDGE		-	Council's Markup	1000 00 10 00 00	(5,000,000.00)	5,000,000.00	vitto e utra presentante	100000000000000000000000000000000000000	The state of the s	7, 710	0
		design		0310	Mayor's Submission		0.00	0.00	185,500,000.00	64,100,000.00	0.00	0.00	249,600,000
		Distance		-	Council's Markup	M	-, - /4 1		330 700	and the state of t	CONTRACTOR OF STATE O		20 5 th 2 5th
	AW031C Total			186			29,420,000.00	25,960,667.00	202,166,667.00	105,129,667.00	150,000,000.00	0.00	512,677,001.
	BR005C	H STREET BRIDGE	KA0	0300	Mayor's Submission		20,000,000.00	0.00	0.00	0.00	11,429,178.00	56,861,000.00	88,290,178
		was a second			Council's Markup	20,000,000.00	erter State of the	E BUSINESS PERSONS WITH	30,000,000.00	30,000,000.00	(11,429,178.00)	(56,861,000.00)	11,709,822.
	The state of the s	walling to		0301	Mayor's Submission	- Committee of the second	0.00	0.00	0.00	0.00	43,986,822.00	0.00	43,986,822
		a picture.			Council's Markup	TO THE RESIDENCE OF STREET, STORY	where were a second	With the second	** *** **** * * * * * * * * * * * * *	OF OUR OWN AND THE PROPERTY OF	(43,986,822.00)	e notes transfer description force	(43,986,822
	Name of Street, or other parts of Street, or	with the same of t		0345	Mayor's Submission	The state of the state of the	0.00	0.00	0.00	0.00	0.00	0.00	O.
		- Optional Control of			Council's Markup	THE REPORT OF THE PARTY OF THE	News The Reserve 192 INC. 12 No. 1971	A W. M. At In the State of the White	50,000,000.00	50,000,000.00	CONTRACTOR CONTRACTOR OF THE PARTY OF THE PA		100,000,000
	BR005C Total			has	1	20,000,000.00	20,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	200,000,000.
	BR101C	PEDESTRIAN BRIDGE	I KAO	0300	Mayor's Submission	T			T		1	The second secon	0.
					Council's Markup	(4,000,000.00)	4,000,000.00	Conserve the conserve that we have the	TO SEE ST. OF SEE SHIPE SEES SEES	Note that the second of the second	2 10 3 240 2000	THE RESERVE OF THE RE	0.
	BR101C Total					(4,000,000.00)	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.
	CEL21C	ALLEY REHABILITATION	KA0	0300	Mayor's Submission		0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.
		Annual An		1	Council's Markup	more we are the most of the	TOPPARANTAL THE TOP A SECOND	are the colored to the colored to	With the transport of the second second second	es escribing a Marsing Control of	1,000,000.00	2,000,000.00	3,000,000.
		No. of the last of	and the same of th	0330	Mayor's Submission	CONTRACTOR CONTRACTOR AND AREA	3,080,000.00	5,108,785.00	7,000,000.00	5,000,000.00	4,500,000.00	3,500,000.00	28,188,785.
	0.0				Council's Markup	The second section of the second	Service and the service design	THE PERSON NAMED OF THE PARTY O	(1,000,000.00)	transporter with dollar market or the	and and a second of the second	A DESCRIPTION AND PROPERTY AND	(1,000,000.
	CEL21C Total					december 1	3,080,000.00	5,108,785.00	6,000,000.00	6,000,000.00	6,500,000.00	5,500,000.00	32,188,785.
	CG313C	GREENSPACE MANAGEMENT	I KAO	0301	Mayor's Submission	1	5,154,602.00	1,064,602.00	3,700,000.00	1,028,000.00	700,000.00	0.00	11,647,204.
			-		Council's Markup	THE PARTY OF THE P	terms with him is parant in the	CONTRACTOR OF THE PROPERTY OF	(2,000,000.00)	Activité La contrata de la contrata	2,000,000.00	2,000,000.00	2,000,000.
	Charles and the Charles and th	Name of the Control o		0330	Mayor's Submission	Marine of the American States of the same	2,000,000.00	4,452,752.00	1,444,000.00	732,445.00	982,445.00	1,750,000.00	11,361,642.0
	and the same of th	white and the second			Council's Markup		STATE OF THE STATE	(2,000,000.00)	regulations and the state out	a communication of	NE PORT SUPERIOR	CONTRACT VALUE BACK TRACE OF VALUE	(2,000,000.0
	CG313C Total	The state of the s		A SALES			7,154,602.00	3,517,354.00	3,144,000.00	1,760,445.00	3,682,445.00	3,750,000.00	23,008,846.0
	CIR14C	CIRCULATOR BUSES	KA0	0300	Mayor's Submission	fine to the same for	14,422,104.00	15,047,573.00	0.00	0.00	7,100,000.00	0.00	36,569,677.0
	Circino				Council's Markup	n man y minesta se estimates a e	0.00	(5,000,000.00)	CONTRACTOR OF THE PARTY OF THE	5,000,000.00	PERSONAL PROPERTY OF THE PROPE	We be about divining the second	0.0
	and the same of th	4 3		0301	Mayor's Submission	4 1 14 A 16 16 16 16 16 16 16 16 16 16 16 16 16	2,590,396.00	2,552,427.00	0.00	0.00	0.00	0.00	5,142,823.0
	-	and the same of th			Council's Markup	17 modes 2012 and 2012		ALEXANDER TO THE ALEXANDER	The state of the s	TO SECURE OF HER STATE	Variation 1	A MEST CONTRACTOR	0.0
	CIR14C Total	- Indiana					17,012,500.00	12,600,000.00	0.00	5,000,000.00	7,100,000.00	0.00	41,712,500.
	CIRFLC	CIRCULATOR FLEET REHAB	KA0	0301	Mayor's Submission	Frank	0.00	0.00	0.00	1,250,000.00	5,608,000.00	0.00	6,858,000.
	CIRPLO	ON COLATON TEET NETAB	1000	0001	Council's Markup	en un diffe de antenare amportage attes			White works with the second of the	- The volume of the control of the c	TANKE TO A CONTRACT OF A CONTR	2,500,000.00	2,500,000.0
			de la company de	0330	Mayor's Submission	DOLEN CONTRACTOR OF THE SERVICE SERVIC	0.00	0.00	0.00	417,744.00	417,744.00	0.00	835,488.
		Wilderman	The state of the s	0000	Council's Markup	k markamanenka esekuespiiskoski ja ke	The state of the s	Contraction to the contract	0.00		was successful and a successful and	Statute that the state of the s	
					Council's Markup		0.00	0.00	0.00	1,667,744.00	6,025,744.00	2,500,000.00	10,193,488.0
	CIRFLC Total						0.00	0.00	0.00	1,007,744.00	0,023,144.00	2,300,000.00	10,133,466.

jency	Project No	Project Title	Impl Agency	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	ED0D5C	11TH STREET BRIDGE PARK	KA0	0300	Mayor's Submission	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	The state of the s	NAMES OF THE PARTY		Children of the Children	Council's Markup	The second of the second	0.00	13-31-53-51-53-51-53-51-525	SHE CHARLEST BOOK ON	5,000,000.00	0.00	THE REPORT OF THE PARTY OF	5,000,000.00
		The second secon		0330	Mayor's Submission	A CANADA DA FARA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Printing		-	Council's Markup	The state was an inches	1,350,000.00	- A	SAME AND A STATE OF THE STATE O	a construe travale to a service con out of the	CONTRACTOR TO A ST. COMB. HAST TH	ELICA NORTH WAS TRANSPORTED TO SEE	1,350,000.00
	ED0D5C Total						1,350,000.00	0.00	0.00	5,000,000.00	0.00	0.00	6,350,000.00
	ED202C	BANNEKER OVERLOOK STEPS	KAÓ	0301	Mayor's Submission		- CANADA		- Table	neighbor.	T		
	and the state of t	national regions of the control of t		AGRICO III	Council's Markup	500,000.00	E 0.00 & 50 00 00 00 00			er - E-Mark - Direktoralin er da land		e in the Debox in the experimental disc	500,000.00
	ED202C Total					500,000.00			and the state of t				500,000.00
	EDL18C	NEW YORK AVENUE STREETSCAPES	KAO	0300	Mayor's Submission		1	The state of the s	, , , , , , , , , , , , , , , , , , ,	- American	to the second	The state of the s	
	No. of the last of	d Haranne		SCHOOL STATE OF STATE	Council's Markup	2,725,000.00		ofernada, in the model of the control	and the state of t	View			2,725,000.00
	EDL18C Total		entone equ		1	2,725,000.00				1		-	2,725,000.00
	EDL19C	PENNSYLVANIA AVENUE	KA0	0330	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1000	STREETSCAPES		and the same of th	Council's Markup		600,000.00	tore in this term of the property of the party of the par	entre en la companya de la companya		The same of the source of the		600,000.00
	EDL19C Total	Vi.			wite		600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00
	SA306C	H ST/BENNING/K ST. LINE	KAO	0300	Mayor's Submission	1	0.00	4,000,000.00	0.00	40,000,000.00	84,405,958.00	85,375,796.00	213,781,754.00
	A PARTIE AND A PAR	STATE AND THE ST			Council's Markup	(31,000,197.00)	was the beautiful and source	12,500,000.00	10,900,000.00	9,600,000.00	15,907,955.00	(3,500,000.00)	14,407,758.00
	THE PERSON NAMED IN COLUMN NAM	Accounts		0301	Mayor's Submission		0.00	0.00	0.00	0.00	59,907,600.00	61,824,643.00	121,732,243.00
		anni of forces			Council's Markup			en in ander senten senten en e	2,000,000.00		(17,407,758.00)	(2,000,000.00)	(17,407,758.00
		Manufacture		0330	Mayor's Submission	THE PERSON OF THE PROPERTY OF	distance important action, some	Section for the section of the secti	MATERIAL SERVICE AS A TRANSPORT AS		CITY-TOT, TOUR OF THE PARTY	(2,000,000.00)	0.00
		Termino de la companya del companya de la companya del companya de la companya de			Council's Markup		state was asserted as the same of	2,000,000.00	1,000,000.00	rods who we bearing the	trepa no garbos cabo cabonica, o	PRODUCED TO A STATE OF THE	3,000,000.00
	SA306C Total	mark .			Jood foli 5 Walkap	(31,000,197.00)	0.00	18,500,000.00	13,900,000.00	49,600,000.00	142,813,755.00	141,700,439.00	335,513,997.00
	SR097C	IVY CITY STREETSCAPES	KAO	0300	Mayor's Submission	(31,000,131.00)	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	010070	AND THE PROPERTY OF THE PROPER	1010	0000	Council's Markup	350,000.00	300,000.00	0.00	0.00	U.00		0.00	350,000.00
	SR097C Total	EMPERATURE (I)		and the second	Council's Markup	350,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	850,000.00
	SR301C	LOCAL STREETS WARD 1	KA0	0300	Mayor's Submission	300,000.00	0.00	253,768.00	0.00	0.00	0.00	0.00	
	O TO TO	TO THE STREET OF THE STREET	100	80300	Council's Markup			255,100.00		O.OO	0.00		253,768.00
	17	Activisme		0304	The state of the s	ion, laurich, within the multipleane long, su					000 000 00	CHPERCH (NEW JOSEPH CHEROMETER)	The Atlanta Company of the Company
	WAS AND	Attended to the second of the		0301	Mayor's Submission	en arabica della descripcia	0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
	The state of the s	Partitions		100000000000000000000000000000000000000	Council's Markup			no a supplication to the same	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	THE SECTION OF THE PARTY OF THE	- Market - Market St.	485,000.00	485,000.00
	MANUFACTORINA	taken parameter and the second		0330	Mayor's Submission		1,627,531.00	1,102,477.00	1,359,750.00	1,500,407.00	1,436,282.00	1,363,473.00	8,389,920.00
				ale and a second	Council's Markup				A CONTRACTOR OF THE CONTRACTOR	dunden	Remove		
	SR301C Total						1,627,531.00	1,356,245.00	1,359,750.00	1,500,407.00	1,726,282.00	1,848,473.00	9,418,688.00
	SR302C	LOCAL STREETS WARD 2	KA0	0300	Mayor's Submission		0.00	243,768.00	0.00	0.00	0.00	0.00	243,768.00
	And the second of	THE PROPERTY OF THE PROPERTY O			Council's Markup	or was real endines when the real at			Total and the second of the se			WALL TO SELECT THE SEL	
	THE PERSON NAMED IN COLUMN TO SERVICE AND	The state of the s		0301	Mayor's Submission	The state of the s	0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
	Consequence of the Consequence o	LLATER AND A STATE			Council's Markup		de autore de canado de estada de la constanta		20 44 D	TO REAL PROPERTY OF THE PROPER		485,000.00	485,000.00
	And the state of t	And the second s		0330	Mayor's Submission		1,627,531.00	1,102,477.00	1,359,750.00	1,500,407.00	1,436,282.00	1,363,473.00	8,389,920.00
	The second secon	antinosta		The state of the s	Council's Markup		ere a comment of the second of	BENKIT DEN FALLEN DE LANCE BUT			The second secon		THE MICHIGAN HOLDERS OF THE COURSE
	SR302C Total						1,627,531.00	1,346,245.00	1,359,750.00	1,500,407.00	1,726,282.00	1,848,473.00	9,408,688.00

Agency	Project No	Project Title	Impl	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	SR303C	LOCAL STREETS WARD 3	KA0	0300	Mayor's Submission	No.	0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.
		and a second sec			Council's Markup		PARTIES MANAGEMENT	A AND THE PROPERTY OF	DE .D. A. A.	570 September 1	The same with the same of the	No co de la companya del companya de la companya del companya de la companya de l	te - , while is an escript an esti-
	S PER CONTRACTOR CONTR		Name of Street	0301	Mayor's Submission	The Water Street	0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.0
	Vietnama (Vietnama (Vietna		Manager Committee Committe	Marmilton	Council's Markup	A STATE OF THE PARTY OF THE PAR	success of the second of the s	or the same designation of the	3	The second secon	Sale he he see	485,000.00	485,000.0
	1	Seminate Service Servi	and in contrast of the contras	0330	Mayor's Submission		1,627,531.00	1,102,477.00	1,359,750.00	1,500,407.00	1,436,282.00	1,363,473.00	8,389,920.0
	Address of the Control of the Contro	and the second		Printer Age	Council's Markup	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	an de termination de la compansión de l	THE REPORT OF THE PROPERTY OF	CANCEL ACCEPTAGE AND A STREET	Carrier Programme August Statemen	ne metr was respected from a large		era or sobelitica francia il orbetto
	SR303C Total						1,627,531.00	1,356,245.00	1,359,750.00	1,500,407.00	1,726,282.00	1,848,473.00	9,418,688.0
	SR304C	LOCAL STREETS WARD 4	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.0
	approximate and the second			the second	Council's Markup		BETURA A CANAN		F (24 (24 (24 (24 (24 (24 (24 (24 (24 (24	SELECTION OF THE SECTION OF THE SECT		to the majority of the state of	a salasti e decima ay (becenilado
	Mary Control of Contro		THE REAL PROPERTY.	0301	Mayor's Submission	OF ALL COSTS ACROSC STREET, ST	0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.0
	The state of the s			Contract of the Contract of th	Council's Markup	or selection scarces at each fit seems as a	Nos libras antans libras are los sos	en e		CONTRACTOR OF TAXABLE PROPERTY.		485,000.00	485,000.0
	Shrowmark			0330	Mayor's Submission	and the state of t	1,627,531.00	1,102,477.00	1,359,750.00	1,500,407.00	1,436,282.00	1,363,473.00	8,389,920.0
	The same of the sa	il service de la constante de	delices well-the	and the same of th	Council's Markup		Moderate in made historical and in their least	NIC CHARTA NEC SHIPTENAR & FELL	LE LUCE TENENT EN LA CONTRACTOR DE LA CO			CERTAINS CONTRACTOR STATES OF	k skute fra mene pokulo se poče se oblavije.
	SR304C Total						1,627,531.00	1,356,245.00	1,359,750.00	1,500,407.00	1,726,282.00	1,848,473.00	9,418,688.
	SR305C	LOCAL STREETS WARD 5	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.
	- Contraction		A STATE OF THE STA	and a second	Council's Markup		AND THE PROPERTY AND TH	an order scholarif anderson alter		SERBOTEORIOLINGUA SER CONTRACTORIO.		nestration and the polymer come. It is	
	Commence of the Commence of th	en income in the contract of t	AMMINISTRA	0301	Mayor's Submission	THE PERSONNEL SERVICE THE SERVICE THE	0.00	0.00	0.00	0.00	290,000.00	0.00	290,000
	No.	arment Africa	ON THE REAL PROPERTY.	Separate Sep	Council's Markup	The second control of the second section of the sect	refractional statement in the second refraction of the second refractio	THE THE RESERVE THE PROPERTY OF THE PROPERTY O	A THE RESERVE THE SECRET OF THE PROPERTY OF TH	ed designation of Principal Principal Control of State Service Services	e decreasing an extensive and the second	485,000.00	485,000
	THE PERSON NAMED IN COLUMN NAM		Construction of the constr	0330	Mayor's Submission	on carron process and a consequent to the consequence of the con-	1,627,531.00	1,102,477.00	1,359,750.00	1,500,407.00	1,436,282.00	1,363,473.00	8,389,920.
	Total Bridge		No.	Militare	Council's Markup	on The system of the state of t	And the second s	Michigan is the sector (sector) and	are the wave state and attended for a	and the second of the second s	C Transport State of the Control of	a ne manetar a para a supra se	es alleises assistantes anticony
	SR305C Total						1,627,531.00	1,356,245.00	1,359,750.00	1,500,407.00	1,726,282.00	1,848,473.00	9,418,688.0
	SR306C	LOCAL STREETS WARD 6	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.
	an est-contractors	The second secon	1000		Council's Markup	To the late of Contract Contra	AND MARKET STATE OF THE STATE O	Market Court of the Authorite State of the S	A TOWN TO THE PARTY OF THE PART	A CONTRACTOR OF THE PROPERTY O	ales de la serio estado esperadores de la constante de la cons	THE RESERVE THE PROPERTY OF TH	contactors at a stage and exception
	WALLEY SAME		Approximate a property of the	0301	Mayor's Submission	STATE OF SECURITIES STATES	0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.0
	774		And the state of t		Council's Markup	CONTRACTOR SETS TO SETS SETS OF THE SETS SETS SETS OF THE SETS SETS SETS SETS SETS SETS SETS	CONTROL CONTRO		TO ME THE STATE OF THE STATE OF THE	STATE OF THE PARTY	or the salarin representation of only	485,000.00	485,000.0
	metrodates kylonic	National Control of Co		0330	Mayor's Submission	CINCENSC SERVICE SECTIONS	1,627,531.00	1,102,477.00	1,359,750.00	1,500,407.00	1,436,282.00	1,363,473.00	8,389,920.0
			ALEXA DE LA CASA DE LA	the same of the sa	Council's Markup	CANTAGRAM ADIA STOCKASION CHICA CHICA		Medical recording to the discount of the control of		tivi o se i i i gyrski starti Egypti i ja turkit i i gyski		erenementer der Scherenen sich in der	
	SR306C Total						1,627,531.00	1,356,245.00	1,359,750.00	1,500,407.00	1,726,282.00	1,848,473.00	9,418,688.0
	SR307C	LOCAL STREETS WARD 7	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.0
	HI A CONTRACTOR OF THE CONTRAC			A Company	Council's Markup			and the second second of the second s		e constitues apos es la ser en esta en	were take to were were the		to per established the desired framework and the
	THE PARTY OF THE P	and the state of t		0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.0
	Name of Street, Street	SQ CONTRACTOR CONTRACT			Council's Markup	e vanskovenski primatenom pos			sent provinces we wanted the control of	or maniform of the More from	Company of the second	485,000.00	485,000.0
	Talling and a second			0330	Mayor's Submission	e Protesta e missa, construenciado, con frencia	1,627,531.00	1,102,477.00	1,359,750.00	1,500,407.00	1,436,282.00	1,363,473.00	8,389,920.0
		74-	and colored	The state of the s	Council's Markup	and completely property and areas	ecologic describigation in Programme Section 1995	Pic Motor Emersolation in region (2022)	Attendade and Anticological Control of the Control	restance of the other courses because of the other	allelina i anne de la		
	SR307C Total			Accessed to			1,627,531.00	1,356,245.00	1,359,750.00	1,500,407.00	1,726,282.00	1,848,473.00	9,418,688.0

Owner Agency	Project No	Project Title	Impl Agency	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	SR308C	LOCAL STREETS WARD 8	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.00
		MARTIN ACTION AND ACTION AND ACTION ACTION AND ACTION ACTI	and the state of t		Council's Markup	1	THE RESERVE OF THE PARTY OF THE	d and the state of the state of	14 My 27 THE 24 THE ASS.	god a sinking of	THE STATE OF SHIP WAS		THIR ART TO THE
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
					Council's Markup	1	Witchest Reserved	of all the source was to as a second	Water the North American			485,000.00	485,000.00
	1			0330	Mayor's Submission	a trada - transvar a lat in sec at whe	1,627,531.00	1,102,477.00	1,359,750.00	1,500,407.00	1,436,282.00	1,363,473.00	8,389,920.00
	1				Council's Markup	HZ T TAN THOUGH			to the telephone was trained and				
	SR308C Total						1,627,531.00	1,356,245.00	1,359,750.00	1,500,407.00	1,726,282.00	1,848,473.00	9,418,688.00
KAO - DEPARTMENT OF TRANSP	ORTATION Adjuste	d Total				(11,425,718.66)	334,770,759.30	311,069,585.00	542,046,497.00	501,616,190.00	569,611,627.00	391,206,317.00	2,638,895,256.64
KÉO - MASS TRANSIT SUBSIDIES	SA311C	WMATA FUND - PRIIA	KE0	0300	Mayor's Submission	melt a sometiment of the control of	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	300,000,000.00
					Council's Markup	ent an almost comment of the comment	and the second second second second second second	of the second property and the second second	north Contract Contra	TO SUL DESCRIPTION OF MAINTENANCE OF STREET	materia mentenamenta (ne escriptore la compa	(50,000,000.00)	(50,000,000.00
	SA311C Total				-		50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	250,000,000.00
	SA501C	WMATA CIP CONTRIBUTION	KE0	0300	Mayor's Submission	T	78,400,000.00	71,300,000.00	73,500,000.00	75,800,000.00	84,800,000.00	106,800,000.00	490,600,000.00
					Council's Markup		CONTRACTOR OF THE PARTY OF THE	estate Parette Att som sekurasta enteralidas (*)	e suprincipalities au l'expressant désettemps des	A STATE OF WILLIAM AND A TAY OF DEVELOPMENT OF THE STATE	THE PROPERTY OF THE PROPERTY O	6,959,459.00	6,959,459.00
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup	THE PERSON OF TH	STANDARD TO STANDA	SHIP CONTRACTION OF BOYOUR FIRST		ecrostos esta esta esta esta esta esta esta est	Court most service of the court	18,040,541.00	18,040,541.00
	SA501C Total						78,400,000.00	71,300,000.00	73,500,000.00	75,800,000.00	84,800,000.00	131,800,000.00	515,600,000.00
	SA502C WMATA MOMENTUM	KE0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Para Santa	No. of the last of		No.	Council's Markup	And the contract of the contra	and the control of the state of	establishment of the second of	THE THE PERSON OF THE PERSON O	THE RESERVE THE PARTY OF THE PA	TO THE THE PARTY OF THE PARTY OF	25,000,000.00	25,000,000.00
	SA502C Total				A Barbara Caraca		0.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
KEO - MASS TRANSIT SUBSIDIES	CEO - MASS TRANSIT SUBSIDIES Adjusted Total				1		129,499,000.00	122,399,000.00	124,599,000.00	126,499,000.00	135,499,000.00	157,499,000.00	795,994,000.00
KG0 - DISTRICT DEPARTMENT OF THE ENVIRONMENT	HMRHMC HAZARDOUS MATERIAL	KG0	0300	Mayor's Submission		10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00	7,613,000.00	32,613,000.00	
	ALC: UNITED STATE OF THE PERSON OF THE PERSO	REMEDIATION - DDOE	ellisky material refraction and a second and	1	Council's Markup		weeks in comment of the comment of t	(5,000,000.00)		5,000,000.00	enpay and the Company of Company and Company and Company	NAMES OF THE PROPERTY OF	0.00
	The state of the s			0301	Mayor's Submission	The state of the s	0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00
					Council's Markup	A CONTRACTOR SERVICE SERVICE SERVICES	e a manerica de composições de esta esta esta esta esta esta esta est	SHARE PROPERTY OF THE PROPERTY		to demonstrate and the second designation of	CONTRACTOR ASSESSMENT OF THE	\$13000 ATX HEADON AD	COLORS CAMPONIANISM REMOVED CONS
	HMRHMC Total						10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	9,500,000.00	7,613,000.00	42,113,000.00
	SWM10C SPRING VALLEY PARK RESTORATION	SPRING VALLEY PARK	KG0	0330	Mayor's Submission	T	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RESTORATION			Council's Markup	IMP CONTRACTOR OF CONTRACTOR CONT	1,100,000.00					NATION AND PROPERTY OF THE PROPERTY OF	1,100,000.00
	SWM10C Total			1			1,100,000.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
KG0 - DISTRICT DEPARTMENT OF	F THE ENVIRONME	NT Adjusted Total			Turtian		16,100,000.00	5,000,000.00	5,000,000.00	5,000,000.00	9,500,000.00	7,613,000.00	48,213,000.00
KT0 - DEPARTMENT OF PUBLIC	on the same was the same of the same of			0300	Mayor's Submission	han medicina sedici sensi antiperse tersioni dan	0.00	0.00	3,500,000.00	72,500,000.00	75,000,000.00	22,610,000.00	173,610,000.00
WORKS					Council's Markup		0.00	0.00	(3,500,000.00)	(72,500,000.00)	(60,000,000.00)	55,661,000.00	(80,339,000.00
					Mayor's Submission	to 1.7 and consistent transmission to the Sandar Conference of the	CONTRACTOR STATE OF S	and the second s		enteropistic vertice sometimes applies	torian jasas militarin na	acomina de la composiçõe d	0.00
					Council's Markup	ace to a management of the company of the	construction of the second second second	Company (September of the Party			DOLENGO POLICIO POLICI	x magnification and acceptance of the	0.00
	CON01C Total	-		-			0.00	0.00	0.00	0.00	15,000,000.00	78,271,000.00	93,271,000.00
KTO - DEPARTMENT OF PUBLIC V		otal		danie	1	1	5,000,000.00	5,000,000.00	5,000,000.00	0.00	15,792,000.00	88,281,000.00	119,073,000.00
TOO - OFFICE OF THE CHIEF	N9001C	DC GOVERNMENT NEW DATA	TOO	0300	Mayor's Submission	C CHARLES AND THE CONTROL OF THE CON	6,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	21,000,000.00
TECHNOLOGY OFFICER	of the same of the	CENTER BUILD-OUT		and the same of th	Council's Markup			(1,609,500.00)	Segularization of the comment of the control of the	CONTROL OF THE STREET	to proceed the interest of the or	en de manuel de la companya de la co	(1,609,500.00
				1	1			, , , , , , , , , , , , , , , , , , , ,	0.00	0.00	0.00	0.00	19,390,500.00

Owner Agency	Project No	Project Title	Impl Agency	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	ZA143C	DC GIS CAPITAL INVESTMENT	TO0	0300	Mayor's Submission							100,100	
	Cincincia de la Cincincia de l	·	Section 2	and the same	Council's Markup	(67,626.95)	BALLA INVIENTA			THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO I	HOLD SHIP TO SHIP SHIP	AND THE PERSON OF THE PERSON O	(67,626.95
	ZA143C Total												(67,626.95
00 - OFFICE OF THE CHIEF	FFICE OF THE CHIEF TECHNOLOGY OFFICER Adjusted Total				(67,626.95)	7,319,752.00	19,390,500.00	0.00	0.00	0.00	0.00	26,642,625.05	
irand Total			4			(13,671,247.00)	1,219,051,387.30	1,003,341,100.00	945,631,497.00	1,070,501,195.00	1,143,261,094.00	874,742,903.00	6,242,857,929.30

II.	LEGISLATIVE CHRONOLOGY
April 2, 2015	Chairman Mendelson introduces Bill 21-157 on behalf of the Mayor
April 13, 2015	Committee of the Whole holds a public briefing on Bill 20-157, Bill 20-158, and the Mayor's Fiscal Year 2016 Proposed Budget and Financial Plan
April 10, 2014	Notice of public hearings on Bill 21-157 is published in the <i>District of Columbia Register</i>
April 17, 2014	Notice of Intent to Act on Bill 21-157 is published in the <i>District</i> of Columbia Register
April 13 - May 7, 2015	Committees hold public hearings on the budgets of the agencies under their purview and the subtitles of the Fiscal Year 2016 Budget Support Act of 2015 that were referred to them for comments
May 8, 2015	Committee of the Whole holds a public hearing on Bill 21-157 and Bill 21-158
May 12-14, 2015	Committees mark up and approve their budget recommendations for Fiscal Year 2016
May 27, 2015	Committee of the Whole marks up Bill 21-157

III. POSITION OF THE EXECUTIVE

Bill 21-157 represents the Mayor's Fiscal Year 2016 Proposed Budget and Financial Plan. On May 11, 2015, the Mayor transmitted an errata letter requesting that the Council incorporate various changes to the introduced version of Bill 21-157 and budget documents. The errata letter is included in the attachments to this report.

At the May 8, 2015 hearing on Bill 21-157, Rashad A. Young, City Administrator and Matt Brown, Director of the Mayor's Office of Budget and Finance, presented testimony on behalf of the Mayor.