

**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.

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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

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 Changes Subject to Triggers	Amounts subject to change due to revised revenue estimates
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 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	\$ 8,919,282
9) Increase the personal exemption from \$1,800 to \$2,200	\$ 11,976,795
10) Increase the personal exemption from \$2,200 to \$2,700	\$ 14,517,313
11) Reduce unincorporated and incorporated business franchise tax from 9.0% to 8.75%	\$ 11,445,646
12) Increase the personal exemption from \$2,700 to \$3,200	\$ 14,039,776
13) Raise estate threshold from \$2 Million to conform to federal level	\$ 9,400,000
14) Reduce unincorporated and incorporated business franchise tax from 8.75% to 8.5%	\$ 11,445,646
15) Increase the personal exemption from \$3,200 to \$3,700	\$ 13,605,396
16) Reduce unincorporated and incorporated business franchise tax from 8.5% to 8.25%	\$ 11,445,646

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

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 of Columbia Register</i>
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 B21-157 on 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

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

IX. COMMITTEE ACTION

[to be added]

X. ATTACHMENTS

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

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 innovation, \$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 ~~\$12,947,957,000~~12,971,569,000 (of which ~~\$7,327,736,000~~7,355,272,000 shall be from local funds (including ~~\$312,498,000~~316,553,000 from dedicated taxes), \$983,019,000 shall be from Federal grant funds, ~~\$2,141,370,000~~2,136,703,000 from Medicaid payments, ~~\$583,385,000~~580,995,000 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 ~~\$807,210,000~~807,710,000; 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, ~~\$798,611,000~~\$801,802,000-(including ~~\$699,299,000~~\$699,105,000 from local funds, \$29,259,000 from Federal grant funds, ~~\$69,645,000~~\$68,145,000 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. – ~~\$4,340,000~~4,663,000 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. – ~~\$11,031,000~~13,489,000 (including ~~\$7,745,000~~10,203,000 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. – ~~\$5,356,000~~1,894,000 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. – ~~\$7,266,000~~6,420,000 (including ~~\$6,975,000~~6,129,000 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. – ~~\$8,676,000~~8,627,000 (including ~~\$8,224,000~~8,175,000 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. – ~~\$21,883,000~~21,873,000 (including ~~\$21,582,000~~21,572,000 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. – ~~\$75,562,000~~73,340,000 (including ~~\$61,299,000~~59,077,000 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. – ~~\$334,003,000~~324,253,000 (including ~~\$327,627,000~~317,877,000 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. – ~~\$2,677,000~~2,704,000 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. – ~~\$1,249,000~~1,274,000 from local funds;

(22) Office of Employee Appeals. – ~~\$1,627,000~~1,745,000 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~~1,774,000 (including ~~\$1,474,000~~1,684,000 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, ~~\$534,865,000~~544,864,000 (including ~~\$243,384,000~~254,252,000 from local funds (including \$1,170,000 from dedicated taxes), \$100,370,000 from Federal grant funds, ~~\$179,963,000~~175,667,000 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. - ~~\$45,722,000~~46,022,000 (including ~~\$14,500,000~~17,550,000 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 ~~\$8,852,000~~9,362,000 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. - ~~\$9,428,000~~10,363,000 (including ~~\$8,732,000~~9,667,000 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. - ~~\$12,323,000~~13,101,000 (including ~~\$2,127,000~~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. –

~~\$61,798,000~~ \$61,723,000 (including ~~\$12,695,000~~ \$12,619,000 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 ~~\$56,548,000~~ \$55,614,000 from local funds, \$48,379,000 from Federal grant funds, ~~\$38,624,000~~ \$39,124,000 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;

(8) Real Property Tax Appeals Commission. – \$1,636,000 from local funds;

(9) Department of Consumer and Regulatory Affairs. – ~~\$43,764,000~~ \$44,012,000 (including ~~\$14,804,000~~ \$15,052,000 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. – ~~\$2,585,000~~2,788,000 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. – ~~\$52,078,000~~59,425,000 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

Public safety and justice, ~~\$1,295,583,000~~1,294,902,000 (including ~~\$1,088,503,000~~1,086,919,000 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. – ~~\$513,633,000~~510,973,000 (including ~~\$502,633,000~~499,973,000 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. – ~~\$234,143,000~~231,798,000 (including ~~\$232,623,000~~230,278,000 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. – ~~\$152,020,000~~150,953,000 (including ~~\$123,463,000~~122,396,000 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. – ~~\$8,704,000~~\$8,865,000 (including ~~\$8,644,000~~\$8,805,000 from local funds and \$60,000 from Medicaid payments);
- (13) Criminal Justice Coordinating Council. – ~~\$2,439,000~~\$3,067,000 (including ~~\$539,000~~\$1,167,000 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. – ~~\$15,074,000~~\$14,936,000 (including ~~\$14,614,000~~\$14,476,000 from local funds and \$460,000 from Federal grant funds);
- (16) Corrections Information Council. – ~~\$231,000~~\$732,000 from local funds; and;
- (17) Office of Victim Services and Justice Grants. – ~~\$27,111,000~~\$30,363,000 (including ~~\$17,547,000~~\$20,799,000 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, ~~\$2,225,104,000~~\$2,236,633,000 (including ~~\$1,883,597,000~~\$1,891,625,000 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. – ~~\$784,662,000~~785,860,000 (including ~~\$726,294,000~~727,492,000 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. – ~~\$409,914,000~~415,918,000 (including ~~\$136,262,000~~137,960,000 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. – ~~\$682,666,000~~677,735,000 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. – ~~\$67,433,000~~70,942,472 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 ~~\$54,175,000~~55,927,000 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. – ~~\$1,105,000~~1,182,000 (including ~~\$1,076,000~~1,154,000 from local funds and \$28,000 from private funds); and

(11) Office of the Deputy Mayor for Education. – ~~\$3,001,000~~3,421,000 from local funds.

HUMAN SUPPORT SERVICES

Human support services, ~~\$4,441,995,000~~4,447,847,000 (including ~~\$1,852,160,000~~1,861,279,000 from local funds (including ~~\$83,199,000~~87,253,000 from dedicated taxes), \$408,452,000 from Federal grant funds, ~~\$2,141,310,000~~2,136,643,000 from Medicaid payments, ~~\$34,459,000~~34,319,000 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. – ~~\$456,031,000~~460,150,000 (including ~~\$266,482,000~~270,601,000 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. – ~~\$233,968,000~~233,814,000 (including ~~\$164,149,000~~163,995,000 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. – ~~\$208,096,000~~211,644,000 (including ~~\$75,182,000~~78,870,000 from local funds, \$114,619,000 from Federal grant funds, ~~\$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. – ~~\$41,778,000~~41,640,000 (including ~~\$39,237,000~~39,099,000 from local funds and \$2,541,000 from other funds);

(6) D.C. Office on Aging. – ~~\$38,884,000~~39,184,000 (including ~~\$31,069,000~~31,369,000 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. – ~~\$3,718,000~~4,005,000 (including ~~\$3,451,000~~3,738,000 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. – ~~\$3,000,000~~4,260,000 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. – ~~\$106,019,000~~105,676,000 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. – ~~\$2,873,448,000~~2,866,781,000 (including ~~\$756,947,000~~754,947,000 from local funds (including ~~\$53,585,000~~54,740,000 from dedicated taxes), \$1,000,000 from Federal grant funds, ~~\$2,112,896,000~~2,108,228,861 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. – ~~\$29,614,000~~32,513,000 in local funds (including ~~\$29,614,000~~32,513,000 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, \$768,921,000 772,615,000 (including \$580,337,000 584,031,000 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. – \$130,951,000 132,553,000 (including \$123,276,000 124,878,000 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. – \$111,416,000 113,676,000 (including \$82,765,000 85,025,000 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. – \$38,605,000~~38,105,000~~ (including ~~\$28,591,000~~28,091,000 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. – \$106,210,000~~106,542,000~~ (including ~~\$17,074,000~~17,406,000 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 ~~Last~~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. – \$5,000,0002,500,000 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, ~~\$21,036,000~~ \$21,286,000 (including ~~\$2,504,000~~ \$2,754,000 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, ~~\$72,291,000~~ \$72,466,000 (including ~~\$21,274,000~~ \$21,449,000 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 ~~\$1,772,734,000~~\$1,786,036,000, of which ~~\$1,446,326,000~~\$1,359,629,000 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 ~~\$730,968,000~~\$745,993,000, of which ~~\$643,039,000~~\$658,064,000 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 ~~\$1,041,766,000~~\$1,040,043,000; 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

(III) by striking ‘section, the act which’ and all that follows and inserting ‘section.’.

(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).

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

Agency Title	FY 2016 Mayor's Proposed Budget	FY 2016 Mayor's Proposed Budget - FTE	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget - FTE	FY 2016 Committee Proposed Budget	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 Proposed Budget	FY 2016 Council Proposed Budget - FTE
AA0 - OFFICE OF THE MAYOR	11,438,306	70.50	85,405	-	11,523,711	70.50	(5,200)	-	11,518,511	70.50
AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA	22,390,597	189.50	-	-	22,390,597	189.50	-	-	22,390,597	189.50
AC0 - OFFICE OF THE D.C. AUDITOR	4,339,741	31.00	33,600	-	4,373,341	31.00	290,000	-	4,663,341	31.00
AD0 - OFFICE OF THE INSPECTOR GENERAL	17,215,212	112.00	-	-	17,215,212	112.00	-	-	17,215,212	112.00
AE0 - CITY ADMINISTRATOR / DEPUTY MAYOR	7,265,685	59.00	(845,827)	(6.00)	6,419,858	53.00	-	-	6,419,858	53.00
AF0 - CONTRACT APPEALS BOARD	1,449,107	10.00	-	-	1,449,107	10.00	-	-	1,449,107	10.00
AG0 - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	1,564,032	13.00	209,860	2.00	1,773,892	15.00	-	-	1,773,892	15.00
AH0 - MAYOR'S OFFICE OF LEGAL COUNSEL	1,596,088	11.00	-	-	1,596,088	11.00	-	-	1,596,088	11.00
AI0 - OFFICE OF THE SENIOR ADVISOR	5,356,164	40.50	(3,462,662)	(23.50)	1,893,502	17.00	-	-	1,893,502	17.00
AL0 - UNIFORM LAW COMMISSION	50,000	-	-	-	50,000	-	-	-	50,000	-
AM0 - DEPARTMENT OF GENERAL SERVICES	474,502,559	700.00	(9,750,000)	-	464,752,559	700.00	-	-	464,752,559	700.00
AP0 - OFFICE ON ASIAN/PACIFIC AFFAIRS	834,597	6.00	-	-	834,597	6.00	-	-	834,597	6.00
AR0 - STATEHOOD INITIATIVE AGENCY	229,701	1.00	-	-	229,701	1.00	-	-	229,701	1.00
AS0 - OFFICE OF FINANCE & RESOURCE MGMT	36,522,225	46.00	(10,000)	-	36,512,225	46.00	-	-	36,512,225	46.00
AT0 - OFFICE OF THE CHIEF FINANCIAL OFFICER	170,933,830	969.85	-	-	170,933,830	969.85	-	-	170,933,830	969.85
BA0 - OFFICE OF THE SECRETARY	-	-	3,462,633	25.00	3,462,633	25.00	-	-	3,462,633	25.00
BD0 - OFFICE OF MUNICIPAL PLANNING	9,802,367	67.00	510,000	-	10,312,367	67.00	-	2.00	10,312,367	69.00
BE0 - D.C. DEPARTMENT OF HUMAN RESOURCES	13,878,610	117.30	-	-	13,878,610	117.30	(48,920)	-	13,829,690	117.30
BG0 - EMPLOYEES' COMPENSATION FUND	20,221,002	-	-	-	20,221,002	-	-	-	20,221,002	-
BH0 - DC UNEMPLOYMENT COMPENSATION FUND	6,887,000	-	-	-	6,887,000	-	-	-	6,887,000	-
BJ0 - OFFICE OF ZONING	2,805,258	19.01	-	-	2,805,258	19.01	(175,000)	-	2,630,258	19.01
BK0 - BASEBALL	67,507,000	-	-	-	67,507,000	-	-	-	67,507,000	-
BN0 - HOMELAND SECURITY/EMERGENCY MANAGEMENT	132,743,596	92.00	-	-	132,743,596	92.00	-	-	132,743,596	92.00
BX0 - COMMISSION ON ARTS & HUMANITIES	16,955,250	19.02	-	-	16,955,250	19.02	-	-	16,955,250	19.02
BY0 - OFFICE ON AGING	40,912,881	61.00	300,000	-	41,212,881	61.00	-	-	41,212,881	61.00
BZ0 - OFFICE ON LATINO AFFAIRS	3,177,308	10.00	-	-	3,177,308	10.00	-	-	3,177,308	10.00
CB0 - OFFICE OF THE ATTORNEY GENERAL	83,276,404	587.38	-	-	83,276,404	587.38	889,000	5.00	84,165,404	592.38
CE0 - DC PUBLIC LIBRARY	55,651,146	596.09	1,751,234	-	57,402,380	596.09	-	-	57,402,380	596.09
CF0 - DEPARTMENT OF EMPLOYMENT SERVICES	143,551,896	587.02	(434,000)	-	143,117,896	587.02	(1,848,926)	-	141,268,970	587.02
CG0 - PUBLIC EMPLOYEE RELATIONS BOARD	1,248,910	9.00	25,000	-	1,273,910	9.00	-	-	1,273,910	9.00
CH0 - OFFICE OF EMPLOYEE APPEALS	1,626,653	14.00	118,000	1.00	1,744,653	15.00	-	-	1,744,653	15.00
CI0 - OFFICE OF FILM, TELEVISION & ENTERTAINMENT	12,323,184	51.50	(451,696)	-	11,871,488	51.50	1,230,000	-	13,101,488	51.50
CJ0 - OFFICE OF CAMPAIGN FINANCE	2,676,806	30.00	27,454	-	2,704,260	30.00	-	-	2,704,260	30.00
CK0 - OFFICE OF THE TENANT ADVOCATE	2,584,551	16.00	322,864	2.00	2,907,415	18.00	-	-	2,907,415	18.00
CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS	43,763,853	353.00	222,832	3.00	43,986,685	356.00	25,000	-	44,011,685	356.00
DA0 - REAL PROPERTY TAX APPEALS COMMISSION	1,635,857	11.00	-	-	1,635,857	11.00	-	-	1,635,857	11.00
DB0 - DEPT. OF HOUSING AND COMM. DEVELOPMENT	285,404,844	171.00	(194,405)	(1.00)	285,210,439	170.00	-	-	285,210,439	170.00
DC0 - LOTTERY & CHARITABLE GAMES CONTROL BOARD	219,999,999	73.50	-	-	219,999,999	73.50	-	-	219,999,999	73.50
DH0 - PUBLIC SERVICE COMMISSION	13,186,191	83.62	-	-	13,186,191	83.62	-	-	13,186,191	83.62
DJ0 - OFFICE OF PEOPLE'S COUNSEL	7,398,092	40.40	-	-	7,398,092	40.40	-	-	7,398,092	40.40
DL0 - BOARD OF ELECTIONS	7,390,253	60.00	-	-	7,390,253	60.00	-	-	7,390,253	60.00
DO0 - NON-DEPARTMENTAL	21,036,104	40.00	-	-	21,036,104	40.00	250,000	-	21,286,104	40.00
DQ0 - COMM OF JUDICIAL DISABILITIES & TENURE	295,000	2.00	-	-	295,000	2.00	-	-	295,000	2.00
DS0 - REPAYMENT OF LOANS AND INTEREST	616,723,470	-	-	-	616,723,470	-	(3,250,000)	-	613,473,470	-
DT0 - REPAYMENT OF REVENUE BONDS	7,832,389	-	-	-	7,832,389	-	-	-	7,832,389	-
DV0 - JUDICIAL NOMINATION COMMISSION	270,000	2.00	-	-	270,000	2.00	-	-	270,000	2.00
DX0 - ADVISORY NEIGHBORHOOD COMMISSIONS	926,617	2.50	-	-	926,617	2.50	-	-	926,617	2.50
DY0 - DISTRICT OF COLUMBIA RETIREMENT BOARD	32,301,624	62.60	-	-	32,301,624	62.60	-	-	32,301,624	62.60
EA0 - METROPOLITAN WASH COUNCIL OF GOVERNMENTS	472,213	-	-	-	472,213	-	-	-	472,213	-
EB0 - DEPUTY MAYOR FOR PLANNING AND ECON DEV	46,121,858	86.01	(1,741,820)	-	44,380,038	86.01	2,541,820	-	46,921,858	86.01
EL0 - EQUIPMENT LEASE - OPERATING	48,413,197	-	-	-	48,413,197	-	-	-	48,413,197	-
EM0 - DEPTY MAYOR GREATER ECONOMIC OPPORTUNITY	698,000	5.00	-	-	698,000	5.00	-	-	698,000	5.00
EN0 - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	9,428,186	46.00	935,000	-	10,363,186	46.00	(25,000)	-	10,338,186	46.00
EP0 - EMERGENCY PLANNING AND SECURITY COST	14,900,000	-	-	-	14,900,000	-	-	-	14,900,000	-
ES0 - WASHINGTON CONVENTION & SPORTS AUTHORITY	129,670,490	-	-	-	129,670,490	-	-	-	129,670,490	-
EZ0 - CONVENTION CENTER TRANSFER-DEDICATED TAX	120,053,592	-	-	-	120,053,592	-	-	-	120,053,592	-

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

Agency Title	FY 2016 Mayor's Proposed Budget	FY 2016 Mayor's Proposed Budget - FTE	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget - FTE	FY 2016 Committee Proposed Budget	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 Proposed Budget	FY 2016 Council Proposed Budget - FTE
FA0 - METROPOLITAN POLICE DEPARTMENT	538,328,106	4,624.01	(3,409,526)	(5.00)	534,918,580	4,619.01	750,000	-	535,668,580	4,619.01
FB0 - FIRE AND EMERGENCY MEDICAL SERVICES	234,142,993	2,072.00	(345,471)	(4.00)	233,797,522	2,068.00	(2,000,000)	-	231,797,522	2,068.00
FD0 - POLICE / FIREFIGHTERS RETIREMENT SYSTEM	136,115,000	-	-	-	136,115,000	-	-	-	136,115,000	-
FH0 - OFFICE OF POLICE COMPLAINTS	2,291,634	23.25	-	-	2,291,634	23.25	-	-	2,291,634	23.25
FI0 - CORRECTIONS INFORMATION COUNCIL	231,270	2.00	251,022	3.00	482,292	5.00	250,000	-	732,292	5.00
FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL	2,514,349	17.00	628,000	-	3,142,349	17.00	-	-	3,142,349	17.00
FK0 - D.C. NATIONAL GUARD	13,316,649	127.01	-	-	13,316,649	127.01	-	-	13,316,649	127.01
FL0 - 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
FO0 - OFFICE OF JUSTICE GRANTS ADMINISTRATION	27,110,843	13.00	2,202,342	-	29,313,185	13.00	1,050,000	-	30,363,185	13.00
FQ0 - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	-	-	845,827	-	845,827	-	-	-	845,827	-
FR0 - DEPARTMENT OF FORENSICS SCIENCES	15,388,266	136.00	32,405	-	15,420,671	136.00	(170,000)	-	15,250,671	136.00
FS0 - OFFICE OF ADMINISTRATIVE HEARINGS	10,058,848	77.25	356,100	6.00	10,414,948	83.25	(194,836)	-	10,220,112	83.25
FT0 - HOMELAND SECURITY GRANTS	4,133,652	-	-	-	4,133,652	-	-	-	4,133,652	-
FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER	10,558,007	73.00	-	-	10,558,007	73.00	-	-	10,558,007	73.00
FZ0 - D.C. SENTENCING & CRIM. CODE REV. COMM.	1,526,339	10.00	83,433	1.00	1,609,772	11.00	-	-	1,609,772	11.00
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	884,744,441	8,114.94	693,970	-	885,438,411	8,114.94	504,000	-	885,942,411	8,114.94
GB0 - D.C. PUBLIC CHARTER SCHOOL BOARD	8,000,000	-	-	-	8,000,000	-	-	-	8,000,000	-
GC0 - D.C. PUBLIC CHARTER SCHOOLS	682,665,962	1.00	(4,930,804)	-	677,735,158	1.00	-	-	677,735,158	1.00
GD0 - STATE SUPERINTENDENT OF EDUCATION (OSSE)	448,030,088	366.00	6,003,440	4.00	454,033,528	370.00	-	-	454,033,528	370.00
GE0 - DC STATE BOARD OF EDUCATION	1,104,575	18.00	77,350	1.00	1,181,925	19.00	-	-	1,181,925	19.00
GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA	150,458,878	968.40	-	-	150,458,878	968.40	-	-	150,458,878	968.40
GG0 - UDC SUBSIDY	67,433,444	-	3,500,000	-	70,933,444	-	9,028	-	70,942,472	-
GN0 - OFFICE FOR NON-PUBLIC TUITION	74,414,870	18.00	-	-	74,414,870	18.00	-	-	74,414,870	18.00
GO0 - SPECIAL EDUCATION TRANSPORTATION	97,305,376	1,396.03	-	-	97,305,376	1,396.03	-	-	97,305,376	1,396.03
GW0 - DEPUTY MAYOR FOR EDUCATION	3,001,327	16.00	420,000	-	3,421,327	16.00	-	-	3,421,327	16.00
GX0 - TEACHERS' RETIREMENT SYSTEM	44,469,000	-	-	-	44,469,000	-	-	-	44,469,000	-
HA0 - 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	-	-	261,768,738	611.60
HE0 - D.C. HEALTH BENEFIT EXCHANGE SUBSIDY	29,614,000	-	-	-	29,614,000	-	2,900,000	-	32,514,000	-
HF0 - HOUSING FINANCE AGENCY	10,798,000	-	-	-	10,798,000	-	-	-	10,798,000	-
HG0 - DEPUTY MAYOR FOR HEALTH & HUMAN SERVICES	1,390,872	8.00	100,000	1.00	1,490,872	9.00	(100,000)	1.00	1,390,872	10.00
HI0 - D.C. HEALTH BENEFIT EXCHANGE AUTHORITY	32,513,185	73.00	-	-	32,513,185	73.00	-	-	32,513,185	73.00
HM0 - OFFICE OF HUMAN RIGHTS	3,717,523	35.00	287,939	1.00	4,005,462	36.00	-	-	4,005,462	36.00
HP0 - 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	251.05	(1,000,000)	-	2,953,441,832	251.05
HW0 - NOT FOR PROFIT HOSPITAL CORPORATION	129,000,000	-	-	-	129,000,000	-	-	-	129,000,000	-
HY0 - HOUSING AUTHORITY SUBSIDY	52,077,704	-	647,579	-	52,725,283	-	6,700,000	-	59,425,283	-
ID0 - BUSINESS IMPROVEMENT DISTRICTS TRANSFER	28,000,000	-	-	-	28,000,000	-	-	-	28,000,000	-
JA0 - DEPARTMENT OF HUMAN SERVICES	458,943,303	1,046.78	1,069,000	-	460,012,303	1,046.78	3,050,000	-	463,062,303	1,046.78
JM0 - DEPARTMENT ON DISABILITY SERVICES	162,424,800	439.00	-	-	162,424,800	439.00	-	-	162,424,800	439.00
JR0 - OFFICE OF DISABILITY RIGHTS	1,713,394	11.00	-	-	1,713,394	11.00	-	-	1,713,394	11.00
JY0 - CHILDREN INVESTMENT TRUST	3,000,000	-	2,260,448	-	5,260,448	-	(1,000,000)	-	4,260,448	-
JZ0 - DEPARTMENT OF YOUTH REHABILITATION SVCS	106,362,938	557.50	(479,475)	(5.00)	105,883,463	552.50	136,275	2.00	106,019,738	554.50
KA0 - DEPARTMENT OF TRANSPORTATION	111,416,218	550.40	2,260,121	3.00	113,676,339	553.40	-	-	113,676,339	553.40
KC0 - WASHINGTON METRO TRANSIT COMMISSION	126,569	-	-	-	126,569	-	-	-	126,569	-
KE0 - 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	-	-	108,214,693	375.08
KT0 - 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	1,428.00
KV0 - DEPARTMENT OF MOTOR VEHICLES	43,647,582	270.00	-	-	43,647,582	270.00	(500,000)	-	43,147,582	270.00
KZ0 - HIGHWAY TRANSPORTATION FUND - TRANSFERS	22,504,000	-	-	-	22,504,000	-	-	-	22,504,000	-
LA0 - WATER & SEWER AUTHORITY	541,605,000	-	-	-	541,605,000	-	-	-	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	-	-	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	-	-	22,822,940	191.00	-	-	22,822,940	191.00
RH0 - DISTRICT RETIREE HEALTH CONTRIBUTION	95,400,000	-	-	-	95,400,000	-	-	-	95,400,000	-

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

Agency Title	FY 2016 Mayor's Proposed Budget	FY 2016 Mayor's Proposed Budget - FTE	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget - FTE	FY 2016 Committee Proposed Budget	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 Proposed Budget	FY 2016 Council Proposed Budget - FTE
RJ0 - 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
RL0 - CHILD AND FAMILY SERVICES AGENCY	244,990,998	825.00	(154,000)	-	244,836,998	825.00	-	-	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	-	-	25,820,776	149.65
TC0 - TAXI CAB COMMISSION	8,598,975	64.00	-	-	8,598,975	64.00	-	-	8,598,975	64.00
TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	107,204,357	286.00	(851,600)	(4.00)	106,352,757	282.00	(2,178,804)	-	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	-	-	45,467,619	310.80
UI0 - UNEMPLOYMENT COMPENSATION FUND	235,000,000	-	-	-	235,000,000	-	-	-	235,000,000	-
UP0 - WORKFORCE INVESTMENTS	17,815,276	-	-	-	17,815,276	-	-	-	17,815,276	-
UW0 - DC PUBLIC LIBRARY TRUST FUNDS	17,000	-	-	-	17,000	-	-	-	17,000	-
UZ0 - HOUSING PRODUCTION TRUST FUND	100,000,000	-	-	-	100,000,000	-	-	-	100,000,000	-
VA0 - OFFICE OF VETERANS AFFAIRS	418,963	4.00	-	-	418,963	4.00	-	-	418,963	4.00
ZA0 - REPAYMENT OF INTEREST ON ST BORROWING	5,000,000	-	-	-	5,000,000	-	(2,500,000)	-	2,500,000	-
ZB0 - DEBT SERVICE - ISSUANCE COSTS	6,000,000	-	-	-	6,000,000	-	-	-	6,000,000	-
ZH0 - SETTLEMENTS AND JUDGMENTS FUND	21,292,448	-	-	-	21,292,448	-	-	-	21,292,448	-
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)	11.00	13,755,402,424	34,189.33

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

LOCAL FUNDS

Agency Title	FY 2016 Mayor's Proposed Budget	FY 2016 Mayor's Proposed Budget - FTE	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget - FTE	FY 2016 Committee Proposed Budget	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 Proposed Budget	FY 2016 Council Proposed Budget - FTE
AA0 - OFFICE OF THE MAYOR	7,745,183	64.25	85,405	-	7,830,588	64.25	(5,200)	-	7,825,388	64.25
AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA	22,320,877	189.5	-	-	22,320,877	189.5	-	-	22,320,877	189.5
AC0 - OFFICE OF THE D.C. AUDITOR	4,339,741	31	33,600	-	4,373,341	31	290,000	-	4,663,341	31
AD0 - OFFICE OF THE INSPECTOR GENERAL	14,594,721	94.75	-	-	14,594,721	94.75	-	-	14,594,721	94.75
AE0 - CITY ADMINISTRATOR / DEPUTY MAYOR	6,974,698	56	(845,827)	(6)	6,128,871	50	-	-	6,128,871	50
AF0 - CONTRACT APPEALS BOARD	1,449,107	10	-	-	1,449,107	10	-	-	1,449,107	10
AG0 - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	1,474,032	13	209,860	2	1,683,892	15	-	-	1,683,892	15
AH0 - MAYOR'S OFFICE OF LEGAL COUNSEL	1,596,088	11	-	-	1,596,088	11	-	-	1,596,088	11
AI0 - OFFICE OF THE SENIOR ADVISOR	3,856,164	34.5	(1,962,662)	(18)	1,893,502	17	-	-	1,893,502	17
AL0 - UNIFORM LAW COMMISSION	50,000	0	-	-	50,000	0	-	-	50,000	0
AM0 - DEPARTMENT OF GENERAL SERVICES	327,626,985	667.5	(9,750,000)	-	317,876,985	667.5	-	-	317,876,985	667.5
AP0 - OFFICE ON ASIAN/PACIFIC AFFAIRS	834,597	6	-	-	834,597	6	-	-	834,597	6
AR0 - STATEHOOD INITIATIVE AGENCY	229,701	1	-	-	229,701	1	-	-	229,701	1
AS0 - OFFICE OF FINANCE & RESOURCE MGMT	21,582,262	39	(10,000)	-	21,572,262	39	-	-	21,572,262	39
AT0 - OFFICE OF THE CHIEF FINANCIAL OFFICER	118,143,875	874.35	-	-	118,143,875	874.35	-	-	118,143,875	874.35
BA0 - OFFICE OF THE SECRETARY	-	0	1,962,633	22	1,962,633	22	-	-	1,962,633	22
BD0 - OFFICE OF MUNICIPAL PLANNING	8,852,367	63.5	510,000	-	9,362,367	63.5	-	2	9,362,367	65.5
BE0 - D.C. DEPARTMENT OF HUMAN RESOURCES	8,223,558	84	-	-	8,223,558	84	(48,920)	-	8,174,638	84
BG0 - EMPLOYEES' COMPENSATION FUND	20,221,002	0	-	-	20,221,002	0	-	-	20,221,002	0
BH0 - DC UNEMPLOYMENT COMPENSATION FUND	6,887,000	0	-	-	6,887,000	0	-	-	6,887,000	0
BJ0 - OFFICE OF ZONING	2,781,258	19.01	-	-	2,781,258	19.01	(175,000)	-	2,606,258	19.01
BN0 - HOMELAND SECURITY/EMERGENCY MANAGEMENT	4,551,527	26.5	-	-	4,551,527	26.5	-	-	4,551,527	26.5
BX0 - COMMISSION ON ARTS & HUMANITIES	14,695,850	12.02	-	-	14,695,850	12.02	-	-	14,695,850	12.02
BY0 - OFFICE ON AGING	31,069,065	34	300,000	-	31,369,065	34	-	-	31,369,065	34
BZ0 - OFFICE ON LATINO AFFAIRS	2,781,733	10	-	-	2,781,733	10	-	-	2,781,733	10
CB0 - OFFICE OF THE ATTORNEY GENERAL	56,371,482	402.85	-	-	56,371,482	402.85	889,000	5	57,260,482	407.85
CE0 - DC PUBLIC LIBRARY	54,175,315	591.09	1,751,234	-	55,926,549	591.09	-	-	55,926,549	591.09
CF0 - DEPARTMENT OF EMPLOYMENT SERVICES	56,547,777	193.64	(934,000)	-	55,613,777	193.64	(1,848,926)	-	53,764,851	193.64
CG0 - PUBLIC EMPLOYEE RELATIONS BOARD	1,248,910	9	25,000	-	1,273,910	9	-	-	1,273,910	9
CH0 - OFFICE OF EMPLOYEE APPEALS	1,626,653	14	118,000	1	1,744,653	15	-	-	1,744,653	15
CI0 - OFFICE OF FILM, TELEVISION & ENTERTAINMENT	2,126,959	9	(451,696)	-	1,675,263	9	1,230,000	-	2,905,263	9
CJ0 - OFFICE OF CAMPAIGN FINANCE	2,676,806	30	27,454	-	2,704,260	30	-	-	2,704,260	30
CQ0 - OFFICE OF THE TENANT ADVOCATE	2,584,551	16	203,864	2	2,788,415	18	-	-	2,788,415	18
CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAI	14,804,481	141	222,832	3	15,027,313	144	25,000	-	15,052,313	144
DA0 - REAL PROPERTY TAX APPEALS COMMISSION	1,635,857	11	-	-	1,635,857	11	-	-	1,635,857	11
DB0 - DEPT. OF HOUSING AND COMM. DEVELOPMENT	12,619,396	47	(75,405)	(1)	12,543,991	46	-	-	12,543,991	46
DL0 - BOARD OF ELECTIONS	7,390,253	60	-	-	7,390,253	60	-	-	7,390,253	60
DO0 - NON-DEPARTMENTAL	2,504,080	40	-	-	2,504,080	40	250,000	-	2,754,080	40
DS0 - REPAYMENT OF LOANS AND INTEREST	593,347,293	0	-	-	593,347,293	0	(3,250,000)	-	590,097,293	0
DX0 - ADVISORY NEIGHBORHOOD COMMISSIONS	926,617	2.5	-	-	926,617	2.5	-	-	926,617	2.5
EA0 - METROPOLITAN WASH COUNCIL OF GOVERNMENTS	472,213	0	-	-	472,213	0	-	-	472,213	0
EB0 - DEPUTY MAYOR FOR PLANNING AND ECON DEV	14,500,468	70.94	758,180	-	15,258,648	70.94	2,291,820	-	17,550,468	70.94
EL0 - EQUIPMENT LEASE - OPERATING	48,413,197	0	-	-	48,413,197	0	-	-	48,413,197	0
EM0 - DEPT. MAYOR GREATER ECONOMIC OPPORTUNITY	698,000	5	-	-	698,000	5	-	-	698,000	5
EN0 - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	8,732,186	42.3	935,000	-	9,667,186	42.3	(25,000)	-	9,642,186	42.3
EZ0 - CONVENTION CENTER TRANSFER-DEDICATED TAX	3,114,592	0	-	-	3,114,592	0	-	-	3,114,592	0
FA0 - METROPOLITAN POLICE DEPARTMENT	502,632,604	4602.01	(3,409,526)	(5)	499,223,078	4597.01	750,000	-	499,973,078	4597.01
FB0 - FIRE AND EMERGENCY MEDICAL SERVICES	232,622,993	2072	(345,471)	(4)	232,277,522	2068	(2,000,000)	-	230,277,522	2068
FD0 - POLICE / FIREFIGHTERS RETIREMENT SYSTEM	136,115,000	0	-	-	136,115,000	0	-	-	136,115,000	0
FH0 - OFFICE OF POLICE COMPLAINTS	2,291,634	23.25	-	-	2,291,634	23.25	-	-	2,291,634	23.25
FI0 - CORRECTIONS INFORMATION COUNCIL	231,270	2	251,022	3	482,292	5	250,000	-	732,292	5

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

LOCAL FUNDS

Agency Title	FY 2016 Mayor's Proposed Budget	FY 2016 Mayor's Proposed Budget - FTE	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget - FTE	FY 2016 Committee Proposed Budget	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 Proposed Budget	FY 2016 Council Proposed Budget - FTE
FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL	539,347	2.27	628,000	-	1,167,347	2.27	-	-	1,167,347	2.27
FK0 - D.C. NATIONAL GUARD	5,026,265	39.5	-	-	5,026,265	39.5	-	-	5,026,265	39.5
FL0 - DEPARTMENT OF CORRECTIONS	123,462,784	910.2	(287,253)	(4)	123,175,531	906.2	(1,000,000)	-	122,175,531	906.2
FO0 - OFFICE OF JUSTICE GRANTS ADMINISTRATION	17,546,842	13	2,202,342	-	19,749,184	13	1,050,000	-	20,799,184	13
FQ0 - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	-	0	845,827	-	845,827	0	-	-	845,827	0
FR0 - DEPARTMENT OF FORENSICS SCIENCES	14,614,021	130.25	32,405	-	14,646,426	130.25	(170,000)	-	14,476,426	130.25
FS0 - OFFICE OF ADMINISTRATIVE HEARINGS	8,643,786	69.25	356,100	6	8,999,886	75.25	(194,836)	-	8,805,050	75.25
FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER	10,501,492	73	-	-	10,501,492	73	-	-	10,501,492	73
FZ0 - D.C. SENTENCING & CRIM. CODE REV. COMM.	1,526,339	10	83,433	1	1,609,772	11	-	-	1,609,772	11
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	726,293,846	7195.03	693,970	-	726,987,816	7195.03	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	233.27	6,003,440	4	137,959,520	237.27	-	-	137,959,520	237.27
GE0 - DC STATE BOARD OF EDUCATION	1,076,275	18	77,350	1	1,153,625	19	-	-	1,153,625	19
GG0 - UDC SUBSIDY	67,433,444	0	3,500,000	-	70,933,444	0	9,028	-	70,942,472	0
GN0 - OFFICE FOR NON-PUBLIC TUITION	74,414,870	18	-	-	74,414,870	18	-	-	74,414,870	18
GO0 - SPECIAL EDUCATION TRANSPORTATION	93,805,376	1396.03	-	-	93,805,376	1396.03	-	-	93,805,376	1396.03
GW0 - DEPUTY MAYOR FOR EDUCATION	3,001,327	16	420,000	-	3,421,327	16	-	-	3,421,327	16
GX0 - TEACHERS' RETIREMENT SYSTEM	44,469,000	0	-	-	44,469,000	0	-	-	44,469,000	0
HA0 - DEPARTMENT OF PARKS AND RECREATION	39,236,697	599.03	(137,833)	(2)	39,098,864	597.03	60,000	1	39,158,864	598.03
HC0 - DEPARTMENT OF HEALTH	75,182,177	180.63	3,688,000	-	78,870,177	180.63	-	-	78,870,177	180.63
HG0 - DEPUTY MAYOR FOR HEALTH & HUMAN SERVICES	1,390,872	8	100,000	1	1,490,872	9	(100,000)	1	1,390,872	10
HM0 - OFFICE OF HUMAN RIGHTS	3,450,623	32.6	287,939	1	3,738,462	33.6	-	-	3,738,462	33.6
HP0 - HOUSING PRODUCTION TRUST FUND (SUBSIDY)	50,179,389	0	-	-	50,179,389	0	(8,962,800)	-	41,216,889	0
HT0 - DEPARTMENT OF HEALTH CARE FINANCE	703,362,737	103.93	(2,155,378)	-	701,207,359	103.93	(1,000,000)	-	700,207,359	103.93
HY0 - HOUSING AUTHORITY SUBSIDY	52,077,704	0	647,579	-	52,725,283	0	6,700,000	-	59,425,283	0
JA0 - DEPARTMENT OF HUMAN SERVICES	266,482,354	489.55	1,069,000	-	267,551,354	489.55	3,050,000	-	270,601,354	489.55
JM0 - DEPARTMENT ON DISABILITY SERVICES	117,624,690	210.6	-	-	117,624,690	210.6	-	-	117,624,690	210.6
JR0 - OFFICE OF DISABILITY RIGHTS	1,069,597	8	-	-	1,069,597	8	-	-	1,069,597	8
JY0 - CHILDREN INVESTMENT TRUST	3,000,000	0	2,260,448	-	5,260,448	0	(1,000,000)	-	4,260,448	0
JZ0 - DEPARTMENT OF YOUTH REHABILITATION SVCS	106,018,938	557.5	(479,475)	(5)	105,539,463	552.5	136,275	2	105,675,738	554.5
KA0 - DEPARTMENT OF TRANSPORTATION	82,764,816	550.4	2,260,121	3	85,024,937	553.4	-	-	85,024,937	553.4
KC0 - WASHINGTON METRO TRANSIT COMMISSION	126,569	0	-	-	126,569	0	-	-	126,569	0
KE0 - MASS TRANSIT SUBSIDIES	250,856,578	0	-	-	250,856,578	0	(3,296,805)	-	247,559,773	0
KG0 - DISTRICT DEPARTMENT OF THE ENVIRONMENT	17,074,096	111.25	331,549	5	17,405,645	116.25	-	-	17,405,645	116.25
KT0 - DEPARTMENT OF PUBLIC WORKS	123,276,375	1235	787,000	6	124,063,375	1241	815,000	-	124,878,375	1241
KV0 - DEPARTMENT OF MOTOR VEHICLES	28,590,615	223	-	-	28,590,615	223	(500,000)	-	28,090,615	223
PA0 - PAY GO - CAPITAL	21,274,000	0	175,000	-	21,449,000	0	-	-	21,449,000	0
PO0 - OFFICE OF CONTRACTING AND PROCUREMENT	20,967,859	178	-	-	20,967,859	178	-	-	20,967,859	178
RH0 - DISTRICT RETIREE HEALTH CONTRIBUTION	95,400,000	0	-	-	95,400,000	0	-	-	95,400,000	0
RJ0 - MEDICAL LIABILITY CAPTIVE INS AGENCY	1,421,533	0	-	-	1,421,533	0	-	-	1,421,533	0
RK0 - OFFICE OF RISK MANAGEMENT	2,923,298	25	-	-	2,923,298	25	-	-	2,923,298	25
RL0 - CHILD AND FAMILY SERVICES AGENCY	164,149,381	672	(154,000)	-	163,995,381	672	-	-	163,995,381	672
RM0 - DEPARTMENT OF BEHAVIORAL HEALTH	226,855,503	1170.47	-	-	226,855,503	1170.47	-	-	226,855,503	1170.47
SM0 - SCHOOLS MODERNIZATION FUND	14,275,513	0	-	-	14,275,513	0	-	-	14,275,513	0
TC0 - TAXI CAB COMMISSION	1,099,975	0.9	-	-	1,099,975	0.9	-	-	1,099,975	0.9
TO0 - 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	-	-	28,196,891	304.8	-	-	28,196,891	304.8
UP0 - WORKFORCE INVESTMENTS	17,815,276	0	-	-	17,815,276	0	-	-	17,815,276	0
VA0 - OFFICE OF VETERANS AFFAIRS	413,963	4	-	-	413,963	4	-	-	413,963	4
ZA0 - REPAYMENT OF INTEREST ON ST BORROWING	5,000,000	0	-	-	5,000,000	0	(2,500,000)	-	2,500,000	0
ZB0 - DEBT SERVICE - ISSUANCE COSTS	6,000,000	0	-	-	6,000,000	0	-	-	6,000,000	0

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

LOCAL FUNDS

Agency Title	FY 2016 Mayor's Proposed Budget	FY 2016 Mayor's Proposed Budget - FTE	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget	Change from FY 2016 Mayor's Proposed Budget to Committee Proposed Budget - FTE	FY 2016 Committee Proposed Budget	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 Proposed Budget	FY 2016 Council Proposed Budget - FTE
ZH0 - SETTLEMENTS AND JUDGMENTS FUND	21,292,448	0	-	-	21,292,448	0	-	-	21,292,448	0
ZZ0 - WILSON BUILDING	4,744,649	0	-	-	4,744,649	0	-	-	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

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

Fund Detail	Agency	Program	Activity	Service	CSG	FY16 Committee Proposed Bk	FY16 Committee Pro Reduction	Increase	Transfer In	One Time Expense	FTE Change	Council Proposed Budget	Council Proposed Bk	Number of Ad	Comment - Reduction/Increase
Local Funds	ACD - OFFICE OF THE D.C. AUDITOR	2000	2010	Default Serv	CONTRACTUAL SERVICES - OTHER	64,500		290,000		290,000		354,500			Council shifting \$90K funds for study from FY15 to FY16; and Council increase of \$200K for 22-1 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	3400	Default Serv	FRINGE BENEFITS - CURR PERSONNEL	205,572		22,129				227,701			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	2,339,281	22.00	(100,585)				2,238,696	22.00		1 OBP technical Change, reducing and shifting 1 FTE (00009717)
Local Funds	ATO - OFFICE OF THE CHIEF FINANCIAL OFFICER	3000	3700	Default Serv	FRINGE BENEFITS - CURR PERSONNEL	511,898		(22,129)				489,769			1 OBP technical Change, reducing and shifting 1 FTE (00009717)
Local Funds	BDO - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Serv	REGULAR PAY - CONT FULL TIME	649,423	6.40	(200,000)				649,423	8.40		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 these two FTEs with salary (\$82K) and fringe (\$18K) each.
Local Funds	BDO - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Serv	REGULAR PAY - OTHER			164,000				164,000			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 these two FTEs with salary (\$82K) and fringe (\$18K) each.
Local Funds	BDO - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Serv	FRINGE BENEFITS - CURR PERSONNEL	133,781		36,000				169,781			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 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	BEO - 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)				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)				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	100,968	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)				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)				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)				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	BEO - OFFICE OF ZONING	2000	2010	Default Serv	CONTRACTUAL SERVICES - OTHER	319,294		(175,000)				144,294			1 Reduction to offset \$175K cut in PAD
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		Council addition of 1 FTE and relevant Salary and Fringe to support the Public Safety Division. \$152400 - salary and \$25400 - fringe for each FTE
Local Funds	CBO - OFFICE OF THE ATTORNEY GENERAL	5200	5201	052A	FRINGE BENEFITS - CURR PERSONNEL	345,448		101,600				447,048			Council addition of 1 FTE and relevant Salary and Fringe to support the Public Safety Division. \$152400 - salary and \$25400 - fringe for each FTE
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		Council addition of 1 FTE and relevant Salary and Fringe to support the Public Safety Division. \$152400 - salary and \$25400 - fringe for each FTE
Local Funds	CBO - OFFICE OF THE ATTORNEY GENERAL	6100	6102	061B	FRINGE BENEFITS - CURR PERSONNEL	562,092		25,400				587,492			Council addition of 1 FTE and relevant Salary and Fringe to support the Public Safety Division. \$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 & ENTERTAINMENT	3000	3010	Default Serv	SUBSIDIES AND TRANSFERS	623,938		1,230,000		1,230,000		1,853,938			1 Council restoration of Film Fund
Local Funds	CRO - DEPARTMENT OF CONSUMER AND REGULATORY	1000	1070	Default Serv	OTHER SERVICES AND CHARGES	199,611		25,000				224,611			1 Restore the cut to Fleet Management
Local Funds	DOO - NON-DEPARTMENTAL	1000	1100	Default Serv	SUBSIDIES AND TRANSFERS			250,000		250,000		250,000			1 Council increase to support the Cherry Blossom Festival
Local Funds	DSO - REPAYMENT OF LOANS AND INTEREST	1000	1100	Default Serv	DEBT SERVICE	593,347,293		(3,250,000)				590,097,293			1 2.5M Savings in repayment of and loans and interest, \$750K saving from capital recessions in fy16. will also have 1.5m from capital recessions in fy17.
Local Funds	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DEV	2000	2010	Default Serv	SUPPLIES AND MATERIALS			52,000				52,000			1 Restore reduction made by the Committee
Local Funds	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DEV	2000	2010	Default Serv	OTHER SERVICES AND CHARGES			1,059,820				1,059,820			1 Restore reduction made by the Committee
Local Funds	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DEV	5000	5085	Default Serv	SUBSIDIES AND TRANSFERS	1,870,000		(1,870,000)	3,050,000		3,050,000	3,050,000			Reverse \$1.87M increase made by the Committee; Council increase to support National Park Foundation C&O Canal (\$3M) and Commission on Fashion Arts and Events (\$50K)
Special Purpose R	EBO - DEPUTY MAYOR FOR PLANNING AND ECON DEV	5000	5080	Default Serv	SUBSIDIES AND TRANSFERS	7,000,000		(2,750,000)	3,000,000			7,250,000			\$2.75M will be converted to local and transferred to UDC. \$750K of fund balance should be added to this line for a total budget of \$8M. \$4M to be used for H St. Great Streets and \$4M to be used for Citywide Great Streets
Local Funds	FAO - METROPOLITAN POLICE DEPARTMENT	AMP1	1049	040X	OTHER SERVICES AND CHARGES	1,930,020		750,000		750,000		2,680,020			Reverse Committee Cut by \$750K. MPD will have sufficient funding for 1600 total Body 1 Cameras
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1010	010A	REGULAR PAY - CONT FULL TIME	388,527	5.00	(2,589)				385,938	5.00		1 Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1010	010A	FRINGE BENEFITS - CURR PERSONNEL	75,589		(1,416)				74,173			1 Certified Fringe Benefit Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1040	040A	REGULAR PAY - CONT FULL TIME	759,595	8.00	(5,062)				754,533	8.00		1 Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1040	040A	FRINGE BENEFITS - CURR PERSONNEL	132,929		(2,490)				130,439			1 Certified Fringe Benefit Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1055	055A	REGULAR PAY - CONT FULL TIME	551,669	6.00	(3,677)				547,992	6.00		1 Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1055	055A	FRINGE BENEFITS - CURR PERSONNEL	96,542		(1,809)				94,733			1 Certified Fringe Benefit Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1060	060A	REGULAR PAY - CONT FULL TIME	415,677	3.00	(2,770)				412,907	3.00		1 Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1060	060A	FRINGE BENEFITS - CURR PERSONNEL	72,743		(1,363)				71,380			1 Certified Fringe Benefit Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1080	080A	REGULAR PAY - CONT FULL TIME	431,622	5.00	(2,677)				428,945	5.00		1 Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1080	080A	FRINGE BENEFITS - CURR PERSONNEL	75,534		(1,415)				74,119			1 Certified Fringe Benefit Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1090	090A	REGULAR PAY - CONT FULL TIME	3,422,821	30.00	(22,812)				3,400,009	30.00		1 Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	1000	1090	090A	FRINGE BENEFITS - CURR PERSONNEL	649,737		(12,173)				637,565			1 Certified Fringe Benefit Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	100F	110F	101F	REGULAR PAY - CONT FULL TIME	385,054	4.00	(2,566)				382,488	4.00		1 Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	100F	110F	101F	FRINGE BENEFITS - CURR PERSONNEL	67,384		(1,262)				66,122			1 Certified Fringe Benefit Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	100F	120F	102F	REGULAR PAY - CONT FULL TIME	201,740	3.00	(1,345)				200,396	3.00		1 Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	100F	120F	102F	FRINGE BENEFITS - CURR PERSONNEL	35,304		(661)				34,643			1 Certified Fringe Benefit Savings

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

Fund Detail	Agency	Program	Activity	Service	CSG	FY16 Committee Proposed	FY16 Committee Pro Reduction	Increase	Transfer In	One Time Expense	FTE Change	Council Proposed Budget	Council Proposed Bur	Number 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		(8,287)				434,069		1	Certified Fringe Benefit Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	2000	2200	2204	REGULAR PAY - CONT FULL TIME	1,679,661	22.00	(11,194)				1,668,467	22.00	1	Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	2000	2200	2204	FRINGE BENEFITS - CURR PERSONNEL	293,941		(5,507)				288,434		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		(792)				41,509		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		(2,147)				112,471		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		(353,483)				18,514,532		1	Certified Fringe Benefit Savings
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3200	3206	FRINGE BENEFITS - CURR PERSONNEL	948,249		(17,765)				930,484		1	Certified Fringe Benefit Savings
Local 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
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3300	3304	REGULAR PAY - CONT FULL TIME	8,088,163	103.00	(53,904)				8,034,259	103.00	1	Certified Salary Lapse Savings
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	3000	3300	3307	REGULAR PAY - CONT FULL TIME	391,548	4.00	(2,609)				388,939	4.00	1	Certified Salary Lapse Savings
Local 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
Local 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
Local 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
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	4000	4100	4106	FRINGE BENEFITS - CURR PERSONNEL	10,143		(190)				9,953		1	Certified Fringe Benefit Savings
Local 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
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	4000	4200	42CP	FRINGE BENEFITS - CURR PERSONNEL	89,518		(1,677)				87,841		1	Certified Fringe Benefit Savings
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	5000	5100	5105	FRINGE BENEFITS - CURR PERSONNEL	528,970		(9,910)				519,060		1	Certified Fringe Benefit Savings
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	5000	5200	5204	FRINGE BENEFITS - CURR PERSONNEL	74,789		(1,401)				73,388		1	Certified Fringe Benefit Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6010	6109	REGULAR PAY - CONT FULL TIME	529,446	6.00	(3,529)				525,917	6.00	1	Certified Salary Lapse Savings
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6010	6109	FRINGE BENEFITS - CURR PERSONNEL	92,653		(1,736)				90,917		1	Certified Fringe Benefit Savings
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6020	6209	FRINGE BENEFITS - CURR PERSONNEL	57,089		(1,070)				56,019		1	Certified Fringe Benefit Savings
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6030	6309	FRINGE BENEFITS - CURR PERSONNEL	26,676		(500)				26,176		1	Certified Fringe Benefit Savings
Local 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
Local Funds	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	6000	6040	6409	FRINGE BENEFITS - CURR PERSONNEL	273,297		(5,120)				268,177		1	Certified Fringe Benefit Savings
Local 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
Local 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
Local Funds	FLO - CORRECTIONS INFORMATION COUNCIL	1000	1010	Default Serv	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
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	100F	120F	110H	REGULAR PAY - CONT FULL TIME	239,433	2.00	(1,088)				238,345	2.00	1	Certified Salary Lapse Savings
Local 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
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	100F	120F	120H	OVERTIME PAY	20,000		(3,282)				16,718		1	Certified Overtime Pay Savings
Local 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
Local 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
Local 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
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1110	110I	REGULAR PAY - CONT FULL TIME	458,802	7.00	(2,085)				456,717	7.00	1	Certified Salary Lapse Savings
Local 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
Local 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
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1120	120A	REGULAR PAY - CONT FULL TIME	828,558	11.00	(3,766)				824,792	11.00	1	Certified Salary Lapse Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1120	120C	REGULAR PAY - CONT FULL TIME	702,954	9.00	(3,195)				699,759	9.00	1	Certified Salary Lapse Savings
Local 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
Local 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
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1130	130I	REGULAR PAY - CONT FULL TIME	58,985	1.00	(268)				58,717	1.00	1	Certified Salary Lapse Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1130	130J	REGULAR PAY - CONT FULL TIME	662,927	8.00	(3,013)				659,914	8.00	1	Certified Salary Lapse Savings
Local 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
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1145	145A	REGULAR PAY - CONT FULL TIME	929,413	10.00	(4,224)				925,189	10.00	1	Certified Salary Lapse Savings
Local 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
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1150	150B	REGULAR PAY - CONT FULL TIME	137,429	2.00	(625)				136,804	2.00	1	Certified Salary Lapse Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1150	150F	REGULAR PAY - CONT FULL TIME	221,916	3.00	(1,009)				220,907	3.00	1	Certified Salary Lapse Savings
Local 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
Local 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
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1160	160B	OVERTIME PAY	20,000		(3,282)				16,718		1	Certified Overtime Pay Savings
Local 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		(19,690)				100,310		1	Certified Overtime Pay Savings

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

Fund Detail	Agency	Program	Activity	Service	CSG	FY16 Committee Proposed Bi	FY16 Committee Pro Reduction	Increase	Transfer In	One Time Expense	FTE Change	Council Proposed Budget	Council Proposed Bui	Number of Ad	Comment - Reduction/Increase
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1160	160F	REGULAR PAY - CONT FULL TIME	194,383	3.00	(884)				193,499	3.00	1	Certified Salary Lapse Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1160	160F	OVERTIME PAY	90,000		(14,768)				75,232		1	Certified Overtime Pay Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	1100	1160	160L	REGULAR PAY - CONT FULL TIME	625,283	10.00	(2,842)				622,441	10.00	1	Certified Salary Lapse Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	2500	2510	510B	REGULAR PAY - CONT FULL TIME	259,913	4.00	(1,181)				258,732	4.00	1	Certified Salary Lapse Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	2500	2510	510B	OVERTIME PAY	75,000		(12,307)				62,694		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		(9,025)				45,975		1	Certified Overtime Pay Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	2500	2510	510G	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)				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	520I	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	520I	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)				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)				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	520O	REGULAR PAY - CONT FULL TIME	127,682	1.00	(580)				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		(41,022)				208,978		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		(220,000)				21,530,580		1	Pharmaceutical Contract Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605A	REGULAR PAY - CONT FULL TIME	3,017,028	44.00	(13,713)				3,003,315	44.00	1	Certified Salary Lapse Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605A	OVERTIME PAY	30,000		(4,523)				25,077		1	Certified Overtime Pay Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605B	REGULAR PAY - CONT FULL TIME	2,246,862	39.00	(10,213)				2,236,649	39.00	1	Certified Salary Lapse Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605B	OVERTIME PAY	150,000		(24,613)				125,387		1	Certified Overtime Pay Savings
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		(111,989)				570,511		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	605D	OVERTIME PAY	682,500		(111,989)				570,511		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)				2,366,249	38.00	1	Certified Salary Lapse Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605F	OVERTIME PAY	160,000		(26,254)				133,746		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		(19,690)				100,310		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)				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)				346,904		1	Certified Overtime Pay Savings
Local Funds	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605I	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	Certified 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		(3,282)				16,718		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)				205,832	3.00	1	Certified Salary Lapse Savings
Local Funds	FOO - OFFICE OF JUSTICE GRANTS ADMINISTRATION	2000	2010	Default Serv	SUBSIDIES AND TRANSFERS	2,933,907			1,300,000		1,300,000	4,233,907			Council Increase to Voice for a Second Chance \$100,000; and \$1.2M to support community-based violence reduction fund
Local Funds	FOO - OFFICE OF JUSTICE GRANTS ADMINISTRATION	3000	3010	Default Serv	SUBSIDIES AND TRANSFERS	5,277,835		(250,000)				5,027,835		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 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	Default 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 Serv	REGULAR PAY - CONT FULL TIME	185,443	2.00	(3,131)				182,312	2.00	1	Certified Salary Lapse Savings

COUNCIL-WIDE ACTIONS

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

Fund Detail	Agency	Program	Activity	Service	CSG	FY16 Committee Proposed Budget	FY16 Committee Pro Reduction	Increase	Transfer In	One Time Expense	FTE Change	Council Proposed Budget	Council Proposed Budget Number of Ad	Comment - Reduction/Increase
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	1000	1060	Default Serv REGULAR PAY - CONT FULL TIME		194,313	2.00	(3,281)				191,032	2.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	1000	1085	Default Serv REGULAR PAY - CONT FULL TIME		98,345	1.00	(1,661)				96,684	1.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	1000	1090	Default Serv REGULAR PAY - CONT FULL TIME		1,116,322	10.00	(18,849)				1,097,473	10.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	2000	2010	Default Serv REGULAR PAY - CONT FULL TIME		297,061	3.00	(5,016)				292,045	3.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	2000	2020	Default Serv REGULAR PAY - CONT FULL TIME		865,934	9.00	(14,621)				851,313	9.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	2000	2030	Default Serv REGULAR PAY - CONT FULL TIME		306,769	3.00	(5,180)				301,589	3.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	2000	2040	Default Serv REGULAR PAY - CONT FULL TIME		981,119	11.00	(16,566)				964,553	11.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	2000	2050	Default Serv REGULAR PAY - CONT FULL TIME		904,157	12.00	(15,266)				888,891	12.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	2000	2060	Default Serv REGULAR PAY - CONT FULL TIME		515,750	7.00	(8,708)				507,042	7.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	3000	3010	Default Serv REGULAR PAY - CONT FULL TIME		650,692	8.00	(10,987)				639,705	8.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	3000	3020	Default Serv REGULAR PAY - CONT FULL TIME		609,145	7.00	(10,285)				598,860	7.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	3000	3030	Default Serv REGULAR PAY - CONT FULL TIME		258,917	3.00	(4,372)				254,545	3.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	4000	4010	Default Serv REGULAR PAY - CONT FULL TIME		297,691	3.00	(5,026)				292,665	3.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	4000	4020	Default Serv REGULAR PAY - CONT FULL TIME		488,509	8.00	(8,248)				480,261	8.00	1 Certified Salary Lapse Savings
Local Funds	FR0 - DEPARTMENT OF FORENSICS SCIENCES	4000	4030	Default 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	F50 - OFFICE OF ADMINISTRATIVE HEARINGS	100A	1010	Default Serv REGULAR PAY - CONT FULL TIME		78,689	1.00	(2,147)				76,542	1.00	1 Certified Salary Lapse Savings
Local Funds	F50 - OFFICE OF ADMINISTRATIVE HEARINGS	100A	1040	Default Serv REGULAR PAY - CONT FULL TIME		89,137	1.00	(2,432)				86,705	1.00	1 Certified Salary Lapse Savings
Local Funds	F50 - OFFICE OF ADMINISTRATIVE HEARINGS	100F	110F	Default Serv REGULAR PAY - CONT FULL TIME		117,664	1.00	(3,210)				114,454	1.00	1 Certified Salary Lapse Savings
Local Funds	F50 - OFFICE OF ADMINISTRATIVE HEARINGS	200A	020A	Default 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	F50 - OFFICE OF ADMINISTRATIVE HEARINGS	300A	030A	Default Serv REGULAR PAY - CONT FULL TIME		865,960	11.00	(23,625)				842,335	11.00	1 Certified Salary Lapse Savings
Local Funds	F50 - OFFICE OF ADMINISTRATIVE HEARINGS	400A	040A	Default 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 Serv REGULAR PAY - CONT FULL TIME		480,239	4.00	(12,556)				467,683	4.00	1 Certified Salary Lapse Savings
Local Funds	GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	5100	2A10	2210 SUBSIDIES AND TRANSFERS		792,842		504,000		504,000		1,296,842		1 Council increase to support DCPS Enrollment Fund
Local Funds	GG0 - UDC SUBSIDY	1000	1100	Default 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 Fringe benefits
Local Funds	HA0 - DEPARTMENT OF PARKS AND RECREATION	3800	3810	Default Serv REGULAR PAY - CONT FULL TIME		144,300	2.00		49,200		1.00	193,500	3.00	1
Dedicated Taxes	HE0 - D.C HEALTH BENEFIT EXCHANGE SUBSIDY	1000	1090	Default Serv SUBSIDIES AND TRANSFERS		29,614,000			2,900,000			32,514,000		1 OBP Technical Correction to align funding with budget.
Local Funds	HG0 - DEPUTY MAYOR FOR HEALTH & HUMAN SERVICE	1000	1090	Default Serv REGULAR PAY - CONT FULL TIME		899,011	8.00	(100,000)			1.00	799,011	9.00	1 Reverse \$100K increase for ICH Director transferred from CM Cheh. OBP Technical Correction for one additional FTE that had funds allocated but no FTE authority.
Local Funds	HPO - HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1000	1100	Default 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	HT0 - 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	HY0 - HOUSING AUTHORITY SUBSIDY	3000	Default Act	Default Serv SUBSIDIES AND TRANSFERS		41,585,283			6,700,000			48,285,283		1 Increase \$5M to support LRSP and \$1.7M to support Targeted Affordable Housing
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5035	H505 SUBSIDIES AND TRANSFERS		6,808,800		(4,391,550)				2,417,250		1 OBP Technical Correction, funding was inadvertently placed in this location.
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5035	H501 SUBSIDIES AND TRANSFERS		1,567,500			1,800,000			3,367,500		1 Council funding for Permanent Supportive Housing
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5037	Default Serv SUBSIDIES AND TRANSFERS		500,000		(500,000)						1 Funding at the committee level to support support services for homeless families headed by a minor placed in the wrong service line.
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5037	HC31 SUBSIDIES AND TRANSFERS		6,951,401			250,000			7,201,401		1 Restore cuts to ERAP
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5037	HC80 SUBSIDIES AND TRANSFERS		59,200		(59,200)						1 OBP Technical Correction for housing navigators.
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5037	HC81 SUBSIDIES AND TRANSFERS					59,200			59,200		1 OBP Technical Correction for housing navigators.
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5037	HC94 SUBSIDIES AND TRANSFERS		4,112,000			500,000			4,612,000		1 Technical Correction - Transfer in of \$500,000 from the T&E Committee inadvertently placed in wrong service line. This funding will support services for homeless families headed by minors.
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5038	HC25 SUBSIDIES AND TRANSFERS		1,555,000			3,791,550			5,346,550		1 OBP Technical Correction to properly place funding for Rapid Re-Housing for Individuals.
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5038	HC32 SUBSIDIES AND TRANSFERS		2,379,986			250,000			2,629,986		1 Restore cuts to ERAP
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5038	HC85 SUBSIDIES AND TRANSFERS					800,000			800,000		1 OBP Technical Correction, to correctly place this funding to open a new daytime center for homeless households
Local Funds	JA0 - DEPARTMENT OF HUMAN SERVICES	5000	5060	SF13 SUBSIDIES AND TRANSFERS		37,528			750,000			787,528		1 Council increase of \$750K to support the PASS program
Local Funds	JY0 - CHILDREN INVESTMENT TRUST	1000	1100	Default Serv SUBSIDIES AND TRANSFERS		5,260,448		(1,000,000)		2,500,000		4,260,448		1 Reverse \$1M from CM Cheh's Transfer for CYTC and make all council enhancements one-time funding.
Local Funds	JZ0 - 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 Reverse Committee FTE Cuts to 2 vacant Youth Development Representative FTEs (pos # 00017903 and 00038599)
Local Funds	JZ0 - DEPARTMENT OF YOUTH REHABILITATION SVCS	9000	9040	9042 FRINGE BENEFITS - CURR PERSONNEL		2,872,323			29,643			2,901,966		1 Reverse Committee FTE Cuts to 2 vacant Youth Development Representative FTEs (pos # 00017903 and 00038599)
Local Funds	KE0 - MASS TRANSIT SUBSIDIES	0P00	BUS1	REG1 SUBSIDIES AND TRANSFERS		110,572,351		(3,296,805)		3,296,805		107,275,546		1 Decreasing local funds offset by increase in ROW dedicated taxes
Dedicated Taxes	KE0 - MASS TRANSIT SUBSIDIES	0P00	RAIL	BASE SUBSIDIES AND TRANSFERS		65,960,914			3,296,805			69,257,719		1 Recognizing additional ROW to dedicate to WMATA
Local Funds	KTD - DEPARTMENT OF PUBLIC WORKS	5000	5010	NO15 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	KTD - DEPARTMENT OF PUBLIC WORKS	6000	6020	LCAN SUPPLIES AND MATERIALS		116,140			100,000			216,140		1 Council Providing Additional funding for public space cans
Local Funds	KV0 - DEPARTMENT OF MOTOR VEHICLES	1000	1008	008A REGULAR PAY - CONT FULL TIME		109,998	2.00	(3,999)				106,059	2.00	1 Certified Salary Lapse Savings
Local Funds	KV0 - DEPARTMENT OF MOTOR VEHICLES	1000	1010	010A REGULAR PAY - CONT FULL TIME		265,703	4.00	(9,516)				256,187	4.00	1 Certified Salary Lapse Savings
Local Funds	KV0 - DEPARTMENT OF MOTOR VEHICLES	1000	1015	015A REGULAR PAY - CONT FULL TIME		81,014	1.00	(2,901)				78,113	1.00	1 Certified Salary Lapse Savings
Local Funds	KV0 - DEPARTMENT OF MOTOR VEHICLES	1000	1060	060A REGULAR PAY - CONT FULL TIME		223,603	2.00	(8,008)				215,595	2.00	1 Certified Salary Lapse Savings
Local Funds	KV0 - 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
Local Funds	KV0 - 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	KV0 - DEPARTMENT OF MOTOR VEHICLES	100F	120F	121F REGULAR PAY - CONT FULL TIME		246,914	4.00	(8,843)				238,071	4.00	1 Certified Salary Lapse Savings
Local Funds	KV0 - DEPARTMENT OF MOTOR VEHICLES	2000	2010	HEAR REGULAR PAY - CONT FULL TIME		2,441,716	27.00	(87,446)				2,354,270	27.00	1 Certified Salary Lapse Savings
Local Funds	KV0 - DEPARTMENT OF MOTOR VEHICLES	2000	2020	SUPP REGULAR PAY - CONT FULL TIME		1,569,310	27.00	(56,202)				1,513,108	27.00	1 Certified Salary Lapse Savings
Local Funds	KV0 - DEPARTMENT OF MOTOR VEHICLES	2000	2030	PROC REGULAR PAY - CONT FULL TIME		116,609	1.00	(4,176)				112,433	1.00	1 Certified Salary Lapse Savings

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COUNCIL-WIDE OPERATING BUDGET ADJUSTMENTS

Fund Detail	Agency	Program	Activity	Service	CSG	FY16 Committee Proposed Bt	FY16 Committee Pro Reduction	Increase	Transfer In	One Time Expense	FTE Change	Council Proposed Budget	Council Proposed But	Number of Ad	Comment - Reduction/Increase
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES	3000	3020	REGS	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)				3,967,950	78.00	1	Certified Salary Lapse Savings
Local Funds	KVO - DEPARTMENT OF MOTOR VEHICLES	8000	1040	Q40A	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)				112,433	1.00	1	Certified Salary Lapse Savings
Local Funds	RMO - DEPARTMENT OF BEHAVIORAL HEALTH	4800	4805	Default Serv	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 Serv	SUBSIDIES AND TRANSFERS	21,930,028	(1,500,000)					20,430,028		1	OBP Technical Correction. Correct reduction for Mayoral cut.
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	1000	1090	Default Serv	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 Serv	CONTRACTUAL SERVICES - OTHER	427,462		(8,430)				419,032		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2011	Default Serv	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 Serv	CONTRACTUAL SERVICES - OTHER	76,245		(1,505)				74,740		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2013	Default Serv	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 Serv	CONTRACTUAL SERVICES - OTHER	364,798		(5,220)				359,578		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2080	Default Serv	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 Serv	CONTRACTUAL SERVICES - OTHER	3,571,207		(80,230)				3,490,977		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2085	Default Serv	CONTRACTUAL SERVICES - OTHER	618,297		(12,195)				606,102		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3010	Default Serv	CONTRACTUAL SERVICES - OTHER	160,039		(1,185)				158,854		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3020	Default Serv	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 Serv	CONTRACTUAL SERVICES - OTHER	617,714		(3,380)				614,334		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4010	Default Serv	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 Serv	CONTRACTUAL SERVICES - OTHER	1,435,935		(19,395)				1,416,540		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4020	Default Serv	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 Serv	CONTRACTUAL SERVICES - OTHER	794,295		(12,735)				781,560		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4035	Default Serv	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 Serv	CONTRACTUAL SERVICES - OTHER	1,273,337		(475,514)				797,823		1	Certified Contractual Services Savings
Local Funds	TOO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	5000	5010	Default Serv	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 Serv	CONTRACTUAL SERVICES - OTHER	598,609		(11,805)				586,804		1	Certified Contractual Services Savings
Enterprise and OI UZO	- HOUSING PRODUCTION TRUST FUND	1000	1101	Default Serv	CONTRACTUAL SERVICES - OTHER	44,838,550			8,962,500			53,801,050		1	Increase in HPTF unbudgeted/unallocated fund balance
Enterprise and OI UZO	- HOUSING PRODUCTION TRUST FUND	1000	1101	Default Serv	CONTRACTUAL SERVICES - OTHER	90,179,389		(8,962,500)				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 Serv	DEBT SERVICE	5,000,000		(2,500,000)				2,500,000		1	Savings on Short-Term Borrowing interest

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COMMITTEE OPERATING BUDGET ADJUSTMENTS

Fund Type	Committee	Agency	Program Code	Activity Code	Service Code	CSG	FY16 Mayor Proposed	FY16 Mayor Proposed FTE Reduction	Increase	Transfer In	One Time Expense	FTE Change	Budget	Budget - FTE	Comment - Reduction/Increase
Local Funds	HCD	AAG - OFFICE OF THE MAYOR	5000	5010	Default Service	50 - SUBSIDIES AND TRANSFERS			75,405				75,405		Activity added in order to provide budget transparency. Funding added to establish the Commission's infrastructure and implement housing programs for the District's senior Caribbean population.
Local Funds	FR	AAG - OFFICE OF THE MAYOR	5000	5003	Default Service	40 - OTHER SERVICES AND CHARGES	5,000		10,000				15,000		Increase to assist with program and outreach efforts
Local Funds	COW	ACD - OFFICE OF THE D.C. AUDITOR	2000	2010	Default Service	40 - OTHER SERVICES AND CHARGES	110,000		33,600				143,600		Transit subsidy for Auditor employees, funded by reduction in OCTO
Local Funds	COW	AEO - CITY ADMINISTRATOR / DEPUTY MAYOR	6000	6010	Default Service	11 - REGULAR PAY - CONT FULL TIME	592,582	5.00	(592,582)			(5.00)			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	12 - REGULAR PAY - OTHER	65,048	1.00	(65,048)			(1.00)			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	14 - FRINGE BENEFITS - CURR PERSONNEL	117,716		(117,716)						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	20 - SUPPLIES AND MATERIALS	5,745		(5,745)						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	34 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC	5,357		(5,357)						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	40 - OTHER SERVICES AND CHARGES	57,775		(57,775)						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	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
Local Funds	JUD	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	1000	1100	Default Service	11 - REGULAR PAY - CONT FULL TIME	210,435	2.00	74,000			1.00	284,435	3.00	Add 1 new Attorney Advisor FTE
Local Funds	JUD	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	1000	1100	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	40,614		14,710				55,324		Add 1 new Attorney Advisor FTE
Local Funds	JUD	AGO - DC BD 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
Local Funds	JUD	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	2000	2010	Default Service	11 - REGULAR PAY - CONT FULL TIME	960,010	11.00	67,694			1.00	1,027,704	12.00	Add one new Ethics Trainer FTE and increase IT Specialist (pos # 00063174) salary by \$7694
Local Funds	JUD	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	2000	2010	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	185,282		13,456				198,738		Add one new Ethics Trainer FTE and increase IT Specialist (pos # 00063174) salary by \$7694
Local Funds	JUD	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
Special Purpose Revenue Funds	JUD	AGO - DC BD OF ETHICS AND GOVT ACCOUNTABILITY	2000	2010	Default Service	40 - OTHER SERVICES AND CHARGES	90,000						90,000		Compensation for adding 2 new Board members per new BSA subtitle
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	1000		Default Activity Default Service	11 - REGULAR PAY - CONT FULL 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	AIO - OFFICE OF THE SENIOR ADVISOR	1000		Default Activity Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL			46,321				46,321		Associated fringe with the 2.0 FTE
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	2000	2001	Default Service	11 - REGULAR PAY - CONT FULL TIME	745,404	8.00	3,261				748,665	8.00	Technical Adjustment at the request of the Agency AFO
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	2000	2001	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	132,682		580				133,262		Technical Adjustment at the request of the Agency AFO
Local Funds	COW	AIO - 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 Affairs
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	3000	3001	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	106,242		290				106,532		Associated fringe for the 7.0 FTEs; technical adjustment at the request of Agency AFO
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	11 - REGULAR PAY - CONT FULL TIME	275,640	4.00	(275,640)			(4.00)			Transfer of FTEs to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	12 - REGULAR PAY - OTHER	46,015	1.00	(46,015)			(1.00)			Transfer of FTEs to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	103,672		(103,672)						Associated fringe
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	20 - SUPPLIES AND MATERIALS	17,425		(17,425)						Transfer to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	40 - OTHER SERVICES AND CHARGES	179,823		(179,823)						Transfer to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4001	Default Service	70 - EQUIPMENT & EQUIPMENT RENTAL	5,000		(5,000)						Transfer to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4002	Default Service	11 - REGULAR PAY - CONT FULL TIME	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	14 - FRINGE BENEFITS - CURR PERSONNEL	47,118		(47,118)						Associated fringe
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4003	Default Service	11 - REGULAR PAY - CONT FULL TIME	91,296	1.00	(91,296)			(1.00)			Transfer of FTEs to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4003	Default Service	12 - REGULAR PAY - OTHER	78,736	1.00	(78,736)			(1.00)			Transfer of FTEs to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4003	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	30,266		(30,266)						Associated fringe
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4003	Default Service	40 - OTHER SERVICES AND CHARGES	28,067		(28,067)						Transfer to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4004	Default Service	11 - REGULAR PAY - CONT FULL TIME	252,892	3.00	(252,892)			(3.00)			Transfer of FTEs to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4004	Default Service	12 - REGULAR PAY - OTHER	127,280	2.00	(127,280)			(2.00)			Transfer of FTEs to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4004	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	67,671		(67,671)						Associated fringe
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	11 - REGULAR PAY - CONT FULL TIME	56,650	1.00	(56,650)			(1.00)			Transfer of FTEs to restore the Office of the Secretary

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COMMITTEE OPERATING BUDGET ADJUSTMENTS

Fund Type	Committee	Agency	Program Code	Activity Code	Service Code	CSG	FY16 Mayor Proposed	FY16 Mayor Proposed FTE Reduction	Increase	Transfer In	One Time Expense	FTE Change	Budget	Budget - FTE	Comment - Reduction/Increase
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	10,084		(10,084)						Associated fringe
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4006	Default Service	11 - REGULAR PAY - CONT FULL TIME	655,410	7.00	(655,410)			(7.00)			Transfer of FTEs to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4006	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	116,663		(116,663)						Associated fringe
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4006	Default Service	41 - CONTRACTUAL SERVICES - OTHER	50,505		(50,505)						Transfer to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4006	Default Service	50 - SUBSIDIES AND TRANSFERS	200,000		(200,000)						Transfer to restore the Office of the Secretary
Local Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4006	Default Service	70 - EQUIPMENT & EQUIPMENT RENTAL	31,000		(31,000)						Transfer to restore the Office of the Secretary
Special Purpose Revenue Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	11 - REGULAR PAY - CONT FULL TIME	423,500	6.00	(423,500)			(6.00)			Transfer of FTEs to restore the Office of the Secretary
Special Purpose Revenue Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	75,383		(75,383)						Associated fringe
Special Purpose Revenue Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	20 - SUPPLIES AND MATERIALS	5,000		(5,000)						Transfer to restore the Office of the Secretary
Special Purpose Revenue Funds	COW	AIO - 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
Special Purpose Revenue Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	41 - CONTRACTUAL SERVICES - OTHER	800,000		(800,000)						Transfer to restore the Office of the Secretary
Special Purpose Revenue Funds	COW	AIO - OFFICE OF THE SENIOR ADVISOR	4000	4005	Default Service	70 - EQUIPMENT & EQUIPMENT RENTAL	32,000		(32,000)						Transfer to restore the Office of the Secretary
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1010	Default Service	11 - REGULAR PAY - CONT FULL TIME	695,987	8.00	(3,817)				692,170	8.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1010	Default Service	12 - REGULAR PAY - OTHER	48,813	2.00	(268)				48,545	2.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1040	Default Service	11 - REGULAR PAY - CONT FULL TIME	365,116	3.00	(2,002)				363,114	3.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1045	Default Service	11 - REGULAR PAY - CONT FULL TIME	534,902	4.00	(2,933)				531,969	4.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1045	Default Service	12 - REGULAR PAY - OTHER	176,546	2.00	(968)				175,578	2.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1051	Default Service	11 - REGULAR PAY - CONT FULL TIME	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 agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1080	Default Service	11 - REGULAR PAY - CONT FULL TIME	183,747	2.00	(1,008)				182,739	2.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1090	Default Service	11 - REGULAR PAY - CONT FULL TIME	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 agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1095	Default Service	11 - REGULAR PAY - CONT FULL TIME	410,137	5.00	(2,249)				407,888	5.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	1000	1195	Default Service	11 - REGULAR PAY - CONT FULL TIME	413,638	5.00	(2,268)				411,370	5.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	2000	2001	Default Service	11 - REGULAR PAY - CONT FULL TIME	936,204	9.00	(5,134)				931,070	9.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	2000	2101	Default Service	11 - REGULAR PAY - CONT FULL TIME	362,091	5.00	(1,986)				360,105	5.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3001	Default Service	11 - REGULAR PAY - CONT FULL TIME	279,068	6.00	(1,530)				277,538	6.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3002	Default Service	11 - REGULAR PAY - CONT FULL TIME	12,707,484	175.31	(69,683)				12,637,801	175.31 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3002	Default Service	12 - REGULAR PAY - OTHER	193,198	4.60	(1,059)				192,139	4.60 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3002	Default Service	85 - OCCUPANCY FIXED COSTS	54,764,816		(3,000,000)				51,764,816		Reduce Facilities Operations
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3004	Default Service	11 - REGULAR PAY - CONT FULL TIME	27,220	1.00	(149)				27,071	1.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3008	Default Service	11 - REGULAR PAY - CONT FULL TIME	356,429	6.00	(1,955)				354,474	6.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3009	Default Service	11 - REGULAR PAY - CONT FULL TIME	6,510,086	94.73	(35,999)				6,474,387	94.73 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3009	Default Service	12 - REGULAR PAY - OTHER	32,972	0.80	(181)				32,791	0.80 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3010	Default Service	11 - REGULAR PAY - CONT FULL TIME	8,128,295	144.96	(44,572)				8,083,663	144.96 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	3000	3010	Default Service	12 - REGULAR PAY - OTHER	421,448	13.10	(2,311)				419,137	13.10 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	4000	4001	Default Service	11 - REGULAR PAY - CONT FULL TIME	6,403,056	106.00	(35,112)				6,367,944	106.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	4000	4001	Default Service	12 - REGULAR PAY - OTHER	106,650	2.00	(585)				106,065	2.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	4000	4001	Default Service	34 - SECURITY SERVICES	22,015,425		(6,500,000)				15,515,425		Reduce Protective Services
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	5000	5001	Default Service	11 - REGULAR PAY - CONT FULL TIME	1,188,329	11.00	(6,516)				1,181,813	11.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	5000	5010	Default Service	11 - REGULAR PAY - CONT FULL TIME	368,378	3.00	(2,020)				366,358	3.00 (DGS)	line item portion of recognized \$250,000 in vacancy savings across the agency

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COMMITTEE OPERATING BUDGET ADJUSTMENTS

Fund Type	Committee	Agency	Program Code	Activity Code	Service Code	CSG	FY16 Mayor Proposed	FY16 Mayor Proposed FTE Reduction	Increase	Transfer-In	One Time Expense	FTE Change	Budget	Budget - 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	2.00	line item portion of recognized \$250,000 in vacancy savings across the agency (DGS)
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	6000	6001	Default Service	11 - REGULAR PAY - CONT FULL TIME	947,890	17.00	(5,198)				942,692	17.00	line item portion of recognized \$250,000 in vacancy savings across the agency (DGS)
Local Funds	TE	AMO - DEPARTMENT OF GENERAL SERVICES	6000	6001	Default Service	12 - REGULAR PAY - OTHER	167,467	2.00	(918)				166,549	2.00	line item portion of recognized \$250,000 in vacancy savings across the agency (DGS)
Local Funds	FR	ASO - OFFICE OF FINANCE & RESOURCE MGMT	3000	3100	Default Service	40 - OTHER SERVICES AND CHARGES	117,936		(10,000)				107,936		Transfer to Office of Partnerships and Grant Services
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	11 - REGULAR PAY - CONT FULL TIME				156,745		2.00	156,745	2.00	Transfer from the Office of the Senior Advisor
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL				19,273			19,273		Associated Fringe
Local Funds	COW	BAO - 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
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1002	1200	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL				18,644			18,644		Associated Fringe
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1003	1300	Default Service	11 - REGULAR PAY - CONT FULL TIME				86,731		1.00	86,731	1.00	Transfer from the Office of the Senior Advisor
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1003	1300	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL				15,438			15,438		Associated Fringe
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1004	1401	Default Service	11 - REGULAR PAY - CONT FULL TIME				498,414		7.00	498,414	7.00	Transfer from the Office of the Senior Advisor
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1004	1401	Default Service	12 - REGULAR PAY - OTHER				72,935			72,935		Transfer from the Office of the Senior Advisor
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1004	1401	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL				101,700			101,700		Associated Fringe
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1005	1501	Default Service	11 - REGULAR PAY - CONT FULL TIME				420,165		6.00	420,165	6.00	Transfer from the Office of the Senior Advisor
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1005	1501	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL				74,789			74,789		Associated Fringe
Local 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
Local Funds	COW	BAO - OFFICE OF THE SECRETARY	1006	1601	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL				59,392			59,392		Associated Fringe
Special Purpose Revenue Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	11 - REGULAR PAY - CONT FULL TIME				290,870		3.00	290,870	3.00	Transfer from the Office of the Senior Advisor
Special Purpose Revenue Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL				62,987			62,987		Transfer from the Office of the Senior Advisor
Special Purpose Revenue Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	20 - SUPPLIES AND MATERIALS				15,143			15,143		Transfer from the Office of the Senior Advisor
Special Purpose Revenue Funds	COW	BAO - 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
Special Purpose Revenue Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	41 - CONTRACTUAL SERVICES - OTHER				600,000			600,000		Transfer from the Office of the Senior Advisor
Special Purpose Revenue Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	50 - SUBSIDIES AND TRANSFERS				200,000			200,000		Transfer from the Office of the Senior Advisor
Special Purpose Revenue Funds	COW	BAO - OFFICE OF THE SECRETARY	1000	1090	Default Service	70 - EQUIPMENT & EQUIPMENT RENTAL				50,000			50,000		Transfer from the Office of the Senior Advisor
Local Funds	COW	BDO - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Service	11 - REGULAR PAY - CONT FULL 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
Local Funds	COW	BDO - OFFICE OF MUNICIPAL PLANNING	3000	3020	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	133,781						133,781		Transfer from the Committee on Transportation and the Environment to fund 1.0 FTE and associated fringe for a food policy director
Local Funds	COW	BDO - OFFICE OF MUNICIPAL PLANNING	3000	Default Activity	Default Service	11 - REGULAR PAY - CONT FULL TIME				110,000			110,000		Transfer from the Committee on Transportation & the Environment to fund a pilot program to coordinate city beautification efforts
Local Funds	COW	BDO - OFFICE OF MUNICIPAL PLANNING	7000	7010	Default Service	50 - SUBSIDIES AND TRANSFERS				200,000	200,000		200,000		Transfer from the Committee on Transportation & the Environment to fund a pilot program to coordinate city beautification efforts
Local Funds	HCD	BYO - OFFICE ON AGING	9300	9325	Default Service	50 - SUBSIDIES AND TRANSFERS	4,054,482			200,000			4,254,482		Transfer from the Committee on Health and Human Services to provide more meals to seniors through the Home Meal Delivery program
Local Funds	HCD	BYO - OFFICE ON AGING	9300	9330	Default Service	50 - SUBSIDIES AND TRANSFERS	7,600						7,600		Transfer from the Committee on Transportation and the Environment for a virtual senior wellness center feasibility study and plan
Local Funds	HCD	BYO - OFFICE ON AGING	9400	9440	Default Service	50 - SUBSIDIES AND TRANSFERS	3,196,087			100,000			3,296,087		Transfer from the Committee on Transportation and the Environment to expand URSP and fund targeted affordable housing as recommended by the Interagency Council on Homelessness
Local Funds	EDU	CEO - DC PUBLIC LIBRARY	1300	1310	Default Service	11 - REGULAR PAY - CONT FULL TIME	3,068,333	45.00		451,234			3,519,567	45.00	2 FTE, fringe and NPS to fund the "Books from Birth Establishment Act of 2015"
Local Funds	EDU	CEO - DC PUBLIC LIBRARY	1300	1310	Default Service	12 - REGULAR PAY - OTHER	545,495	11.00					545,495	11.00	To restore library collections; from the Committee on Transportation & the Environment
Local Funds	EDU	CEO - DC PUBLIC LIBRARY	1300	1330	Default Service	20 - SUPPLIES AND MATERIALS	62,040			300,000			362,040		Funding for computer training for the public; from Charter Schools reduction
Local Funds	EDU	CEO - DC PUBLIC LIBRARY	1300	1380	Default Service	20 - SUPPLIES AND MATERIALS	21,932			579,000			600,932		To restore library collections; from the Committee on Transportation & the Environment
Local Funds	EDU	CEO - DC PUBLIC LIBRARY	1300	1380	Default Service	70 - EQUIPMENT & EQUIPMENT RENTAL	2,830,432			321,000	100,000		3,251,432		To restore library collections; from Charter School savings
Special Purpose Revenue Funds	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 Admin Fund (0624) for WIC to solicit technical asst to prepare for the issuance of grants.

COMMITTEES ACTIONS (ALL)

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COMMITTEE OPERATING BUDGET ADJUSTMENTS

Fund Type	Committee	Agency	Program Code	Activity Code	Service Code	CSG	FY16 Mayor Proposed	FY16 Mayor Proposed FTE Reduction	Increase	Transfer In	One Time Expense	FTE Change	Budget	Budget - FTE	Comment - Reduction/Increase
Local Funds	COW	CGO - PUBLIC EMPLOYEE RELATIONS BOARD	2000	2001	Default Service	41 - CONTRACTUAL SERVICES - OTHER	117,600			25,000			142,600		Transfer from OCTO to fund additional adjudication services
Local Funds	COW	CHO - OFFICE OF EMPLOYEE APPEALS	1000	1100	Default Service	11 - REGULAR PAY - CONT FULL TIME	457,969	5.00		46,452		0.50	504,421		Transfer from OCTO to fund 1.0 FTE legal counsel position \$99,000; shift of .5 FTE and \$52,548 to activity 2003 at the request of the agency
Local Funds	COW	CHO - OFFICE OF EMPLOYEE APPEALS	1000	1100	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	99,533			8,771			108,304		Associated Fringe
Local Funds	COW	CHO - OFFICE OF EMPLOYEE APPEALS	2000	2003	Default Service	12 - REGULAR PAY - OTHER				\$2,548		0.50	\$2,548		Technical adjustment from agency to shift position # from activity 1100
Local Funds	COW	CHO - OFFICE OF EMPLOYEE APPEALS	2000	2003	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL				10,229			10,229		Associated Fringe
Local Funds	BCRA	CIO - OFFICE OF FILM, TELEVISION & ENTERTAINMENT	3000	3010	Default Service	50 - SUBSIDIES AND TRANSFERS	1,075,634		(451,696)				623,938		Reduction of \$451,696 from the DC Film Incentive Fund
Local Funds	IUD	CJO - OFFICE OF CAMPAIGN FINANCE	1000	1090	Default Service	40 - OTHER SERVICES AND CHARGES				27,454			27,454		Enhance funding for e-filing, fleet maintenance, and copying
Local Funds	BCRA	CQO - OFFICE OF THE TENANT ADVOCATE	3000	3015	Default Service	11 - REGULAR PAY - CONT FULL TIME	369,201	4.00		163,352		2.00	532,553		Increase of \$163,352 from the Film Incentive Fund to add 2 new Attorney-Advisor FTEs
Local Funds	BCRA	CQO - OFFICE OF THE TENANT ADVOCATE	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
Intra-District Funds	BCRA	CQO - OFFICE OF THE TENANT ADVOCATE	6000	6010	Default Service	50 - SUBSIDIES AND TRANSFERS				119,000			119,000		Transfer of \$119,000 from Comm on Housing & Community Development to restore EHAP.
Local Funds	BCRA	CRD - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS	1000	1070	Default Service	40 - OTHER SERVICES AND CHARGES	224,611		(25,000)			-25,000	199,611		Reduction of \$25,000 from Fleet Management
Local Funds	BCRA	CRD - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS	2000	2020	Default Service	11 - REGULAR PAY - CONT FULL TIME	2,349,235	28.00		57,960		1.00	2,407,195		Increase of \$57,960 from the Film Incentive Fund to add 1 new FTE
Local Funds	BCRA	CRD - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS	2000	2020	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	555,770			13,970			569,740		Increase of \$13,970 from the Film Incentive Fund to add fringe for 1 new FTE
Local Funds	BCRA	CRD - 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		Increase of \$142,546 from the Film Incentive Fund to add 2 new Comb. Code Comp Specialist I FTEs
Local Funds	BCRA	CRD - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS	4000	3080	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	190,742			33,356			224,098		Increase of \$33,356 from the Film Incentive Fund to add Fringe for 2 new Comb. Code Comp Specialist I FTEs
Local Funds	HCD	DBO - DEPT. OF HOUSING AND COMM. DEVELOPMENT	8100	8140	Default Service	11 - REGULAR PAY - CONT FULL TIME	477,399	7.00	(62,215)			(1.00)	415,184		Eliminated Position #045709-Contact Representative and transferred funds to AAO program 5000-Office of Community Affairs, activity 5010-Office of Caribbean Community Affairs.
Intra-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		Transfer to the Committee on Business, Consumer, and Regulatory Affairs to restore funding for the Emergency Housing Assistance Program in the Office of the Tenant Advocate.
Federal 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		Transferred to new activity 3015-Small Business Technical Assistance in order to increase budget transparency.
Federal 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.
Local Funds	COW	EBD - DEPUTY MAYOR FOR PLANNING AND ECON DEV	2000	2010	Default Service	20 - SUPPLIES AND MATERIALS	52,000		(52,000)						Transfer to the UDC Subsidy
Local Funds	COW	EBD - DEPUTY MAYOR FOR PLANNING AND ECON DEV	2000	2010	Default Service	40 - OTHER SERVICES AND CHARGES	1,059,820		(1,059,820)						Transfer to the UDC Subsidy
Local Funds	COW	EBD - DEPUTY MAYOR FOR PLANNING AND ECON DEV	5000	5085	Default Service	50 - SUBSIDIES AND TRANSFERS				1,870,000			1,870,000		Transfer for the H Street Grants Program
Special Purpose Revenue Funds	COW	EBD - 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 \$1,130,000 to the UDC Subsidy. This reverses a one time transfer of funds to QHTC Grants.
Intra-District Funds	COW	EBD - DEPUTY MAYOR FOR PLANNING AND ECON DEV	3000	3035	Default Service	50 - SUBSIDIES AND TRANSFERS				500,000			500,000		Transfer from the Committee on Business Consumer & Regulatory Affairs for the the Workforce Investment Program
Local Funds	BCRA	END - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	4000	4030	Default Service	50 - SUBSIDIES AND TRANSFERS	1,000,000			400,000			1,400,000		Transfer of \$400,000 from Committee on T&E to create 2 new main streets (Van Ness & Tenleytown) @200k each.
Local Funds	BCRA	END - DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	4000	4040	Default Service	50 - SUBSIDIES AND TRANSFERS	2,100,000			25,000			2,635,000		Increase of \$25,000 from DCRA for the Anacostia Clean team
Local Funds	IUD	FAO - METROPOLITAN POLICE DEPARTMENT	1001	1900	1910	11 - REGULAR PAY - CONT FULL TIME			(40,121)			(1.00)	(40,121)	(1.00)	Eliminate 1 vacant Property Evidence Control FTE (pos # 00012172)
Local Funds	IUD	FAO - METROPOLITAN POLICE DEPARTMENT	2001	2900	2910	11 - REGULAR PAY - CONT FULL TIME			(33,216)			(1.00)	(33,216)	(1.00)	Eliminate 1 vacant Secretary FTE (pos # 00024350)
Local Funds	IUD	FAO - METROPOLITAN POLICE DEPARTMENT	5001	5500	5520	11 - REGULAR PAY - CONT FULL TIME	815,711	11.00	(96,906)			(2.00)	718,805		Eliminate 1 vacant Administrative Officer FTE (pos # 00000938) and 1 vacant Human Resource Specialist FTE (pos # 00003284)
Local Funds	IUD	FAO - METROPOLITAN POLICE DEPARTMENT	9001	9200	9220	11 - REGULAR PAY - CONT FULL TIME	1,974,877	31.00	(59,811)			(1.00)	1,915,066		30.00 Eliminate 1 vacant Compliance Monitor FTE (pos # 00009663)
Local Funds	IUD	FAO - METROPOLITAN POLICE DEPARTMENT	AMP1	1040	0401	40 - OTHER SERVICES AND CHARGES	5,063,702		(3,133,682)				1,930,020		Reduce body camera program to total of 1200 cameras
Local Funds	IUD	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	9000	3200	3201	11 - REGULAR PAY - CONT FULL TIME	106,985,390	1,459.00	(223,385)			(3.00)	106,761,965		Eliminate 3 vacant Firefighter-EMT FTEs (pos # 00005726, 00006286, and 00026065)
Local Funds	IUD	FBO - FIRE AND EMERGENCY MEDICAL SERVICES	5000	5100	5105	11 - REGULAR PAY - CONT FULL TIME	2,686,973		(70,634)			(1.00)	2,615,739		41.00 Eliminate 1 vacant Heavy Mobile Equipment Mechanic FTE (pos # 00033781)
Local Funds	IUD	FIJ - CORRECTIONS INFORMATION COUNCIL	1000	1010	Default Service	11 - REGULAR PAY - CONT FULL TIME	68,295	1.00		214,000		3.00	282,295		Add new FTEs: 1 new Executive Director (\$90,000) and 2 new Program Analysts (\$62,000 ea)
Local Funds	IUD	FIJ - CRIMINAL JUSTICE COORDINATING COUNCIL	1000	1010	Default Service	41 - CONTRACTUAL SERVICES - OTHER				150,000		150,000	150,000		Funding for comprehensive study of DC Jail
Local Funds	IUD	FIJ - CRIMINAL JUSTICE COORDINATING COUNCIL	3000	3010	Default Service	41 - CONTRACTUAL SERVICES - OTHER	228,942			478,000			706,942		Enhance funding to improve JUSTIS system
Local Funds	IUD	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605F	11 - REGULAR PAY - CONT FULL TIME	2,441,847	39.00	(64,794)			(1.00)	2,377,053		38.00 Eliminate 1 vacant Correctional Officer FTE (position # 00083430)
Local Funds	IUD	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605H	11 - REGULAR PAY - CONT FULL TIME	13,506,956	255.00	(49,525)			(1.00)	13,457,431		254.00 Eliminate 1 vacant Correctional Officer FTE (position # 00033265)
Local Funds	IUD	FLO - DEPARTMENT OF CORRECTIONS	3600	3605	605Q	11 - REGULAR PAY - CONT FULL TIME	2,383,836	38.00	(110,274)			(2.00)	2,273,562		Eliminate 1 vacant Legal Instruments Examiner (position # 00042439) and 1 vacant Lead Legal Instruments Examiner (position # 00025277)

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COMMITTEE OPERATING BUDGET ADJUSTMENTS

Fund Type	Committee	Agency	Program Code	Activity Code	Service Code	CSG	FY16 Mayor Proposed	FY16 Mayor Proposed FTE Reduction	Increase	Transfer In	One Time Expense	FTE Change	Budget	Budget - FTE	Comment - Reduction/Increase
Local Funds	JUD	FQO - OFFICE OF JUSTICE GRANTS ADMINISTRATION	3000	3010	Default Service	50 - SUBSIDIES AND TRANSFERS	2,031,565			902,842			2,933,907		Enhance funding for Show Up, Stand Out program
Local Funds	JUD	FQO - 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
Local Funds	JUD	FQO - 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 Hotline and provide additional support to service providers
Local Funds	JUD	FQO - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	1000	1090	Default Service	11 - REGULAR PAY - CONT FULL TIME				592,582			592,582		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	12 - REGULAR PAY - OTHER				65,048			65,048		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	14 - FRINGE BENEFITS - CURR 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 FQO
Local Funds	JUD	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
Local Funds	JUD	FQO - DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	1000	1090	Default Service	40 - OTHER SERVICES AND CHARGES				57,775			57,775		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	70 - EQUIPMENT & EQUIPMENT RENTAL				1,604			1,604		Transfer from Office of City Administrator via COW to reconstitute agency FQO
Local Funds	JUD	FRO - DEPARTMENT OF FORENSICS SCIENCES	1000	1015	Default Service	20 - SUPPLIES AND MATERIALS	1,539			29,405			30,944		Enhance agency staff training and increase for additional supplies
Local Funds	JUD	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	JUD	FSD - OFFICE OF ADMINISTRATIVE HEARINGS	200A	020A	Default Service	11 - REGULAR PAY - CONT FULL 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
Local Funds	EDU	GAO - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	5100	7A10	ZZ10	40 - OTHER SERVICES AND CHARGES	389,228			693,970			1,083,198		In anticipation of increased enrollment due to the closing of a public charter school
Local Funds	EDU	GCO - D.C. PUBLIC CHARTER SCHOOLS	1000	1100	Default Service	50 - SUBSIDIES AND TRANSFERS	682,390,461	(4,930,804)					677,459,657		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 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	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D500	D501	Default Service	50 - SUBSIDIES AND TRANSFERS	570,241			3,322,000			3,892,241		Transfer from the Committee on Transportation and the Environment to fund programs associated with the Healthy Tots Act
Local Funds	EDU	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
Local Funds	EDU	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D600	D601	Default Service	50 - SUBSIDIES AND TRANSFERS				1,600,000			1,600,000		Early Literacy Grant Program; from Charter Schools reduction
Local Funds	EDU	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D600	D607	Default Service	11 - REGULAR PAY - CONT FULL TIME	347,759	4.02		324,634		4.00	672,393		4.0 Environmental Literacy Specialists included in the Environmental Literacy Specialist Pilot Program Amendment Act of 2015
Local Funds	EDU	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D600	D607	Default Service	50 - SUBSIDIES AND TRANSFERS	1,200,000			266,000			1,466,000		\$200k to add an additional site to the Community Schools Program; \$66k to fund a study of the community schools program
Local Funds	EDU	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D700	D701	Default Service	40 - OTHER SERVICES AND CHARGES	510,850			225,000			735,850		College Readiness Program; from Charter Schools reduction
Local Funds	EDU	GDO - STATE SUPERINTENDENT OF EDUCATION (OSSE)	D700	D701	Default Service	50 - SUBSIDIES AND TRANSFERS	3,140,150			225,000			3,365,150		College Readiness Program; from Charter Schools Reduction
Local Funds	EDU	GED - DC STATE BOARD OF EDUCATION	5800	5801	Default Service	11 - REGULAR PAY - CONT FULL TIME	550,809	7.00		77,350		1.00	628,159		1.0 FTE and associated fringe for an intake specialist to be shared by the Office of the Ombudsman & Office of the student advocate
Local Funds	EDU	GED - DC STATE BOARD OF EDUCATION	5800	5801	Default Service	12 - REGULAR PAY - OTHER	232,889	11.00					232,889		\$150,000 for the Washington Youth Orchestra and \$270,000 for Hillside Youth Advocates transferred from the Committee on Health and Human Services
Local Funds	COW	GGO - UDC SUBSIDY	1000	1100	Default Service	50 - SUBSIDIES AND TRANSFERS	67,433,444			2,740,972			70,174,416		Transfer from \$500,000 from OCTO and \$2,240,972 from DMPED to restore UDC Subsidy
Local Funds	EDU	GWG - DEPUTY MAYOR FOR EDUCATION	2000	2010	Default Service	50 - SUBSIDIES AND TRANSFERS				420,000			420,000		\$150,000 for the Washington Youth Orchestra and \$270,000 for Hillside Youth 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 Division -- 11 Regular Pay
Local Funds	COW	HAD - DEPARTMENT OF PARKS AND RECREATION	1000	1080	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	109,554		(27,301)				82,253		Cut 2.0 FTEs from Communications activity under the Agency Management Division -- 14 Fringe Benefits
Local Funds	HHS	HCO - 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.
Local Funds	HHS	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 Pharmaceutical Detailing Licensure Amendment Act of 2015.
Local Funds	HHS	HCO - DEPARTMENT OF HEALTH	4500	4515	Default Service	11 - REGULAR PAY - CONT FULL TIME	3,511,319	51.68		122,000			3,633,319	51.68	\$122,000 to support implementation of the Cottage Food Amendment Act.
Local Funds	HHS	HCO - DEPARTMENT OF HEALTH	8500	8511	Default Service	50 - SUBSIDIES AND TRANSFERS				400,000			400,000		\$400,000 to enhance efforts by the agency to combat increasing rates of infant mortality.
Local Funds	HHS	HCO - DEPARTMENT OF HEALTH	8500	8513	Default Service	41 - CONTRACTUAL SERVICES - OTHER	920,000			350,000		350,000	1,270,000		\$350,000 to enhance the budget for the Produce Plus program.
Local Funds	HHS	HCO - DEPARTMENT OF HEALTH	8500	8513	Default Service	50 - SUBSIDIES AND TRANSFERS	525,000			150,000		150,000	675,000		\$150,000 to support a competitive grant for clinical nutritional home delivery services for individuals living with cancer and other life-threatening diseases.

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COMMITTEE OPERATING BUDGET ADJUSTMENTS

Fund Type	Committee	Agency	Program Code	Activity Code	Service Code	CSG	FY16 Mayor Proposed	FY16 Mayor Proposed FTE Reduction	Increase	Transfer In	One Time Expense	FTE Change	Budget	Budget - FTE	Comment - Reduction/Increase
Local Funds	HHS	HCD - 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; \$560,000 in one-time funds 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 youth.
Special Purpose Revenue Funds	HHS	HCD - DEPARTMENT OF HEALTH	4500	4200	Default Service	11 - REGULAR PAY - CONT FULL TIME	4,101,536	51.47	(140,000)				3,961,536	51.47	Decrease of special purpose revenue due to the Pharmaceutical Detailing Licensure Amendment Act. Lost SPR funds replaced by local funds.
Local Funds	HHS	HGO - DEPUTY MAYOR FOR HEALTH & HUMAN SERVICES	1000	1090	Default Service	11 - REGULAR PAY - CONT FULL TIME	799,011	7.00		100,000		1.00	899,011	8.00	Increase of 1 FTE to support the ICH executive director.
Local Funds	JUD	HMD - OFFICE OF HUMAN RIGHTS	2000	2020	Default Service	11 - REGULAR PAY - CONT FULL TIME	156,574	2.00				1.00	222,880	3.00	Add 1 new Mediator FTE.
Local Funds	JUD	HMD - OFFICE OF HUMAN RIGHTS	2000	2030	Default Service	11 - REGULAR PAY - CONT FULL TIME	747,610	10.00		136,590			884,200	10.00	Add 2 new Equal Opportunity Specialist FTEs
Local Funds	JUD	HMD - OFFICE OF HUMAN RIGHTS	2000	2070	Default Service	41 - CONTRACTUAL SERVICES - OTHER				40,000			40,000		Support a public education campaign
Local Funds	HHS	HTO - DEPARTMENT OF HEALTH CARE FINANCE	5000	5001	F008	50 - SUBSIDIES AND TRANSFERS	77,748,283		(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 OCFD.
Local Funds	HHS	HTO - DEPARTMENT OF HEALTH CARE FINANCE	5000	5001	F045	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			13,667,422		Increase in dedicated tax revenue from the Nursing Home Quality of Care Fund to align the budget with total revenues certified by the OCFD.
Federal Medicaid Payments	HHS	HTO - DEPARTMENT OF HEALTH CARE FINANCE	5000	5001	F045	50 - SUBSIDIES AND TRANSFERS	136,589,930		(2,333,333)				134,256,597		Matching federal reduction due to savings identified within Personal Care Services. Restructured agency budget to be consistent with agency programs and provide greater transparency.
Local Funds	HCD	HYO - HOUSING AUTHORITY SUBSIDY	1000	1100	Default Service	50 - SUBSIDIES AND TRANSFERS	52,077,704		(52,077,704)						Transfer from the Committee on Transportation and the Environment to expand LRSP and fund targeted affordable housing as recommended by the Interagency Council on Homelessness
Local Funds	HCD	HYO - HOUSING AUTHORITY SUBSIDY	3000	Default Activity	Default Service	50 - SUBSIDIES AND TRANSFERS				40,937,704	647,579		41,585,283		Local funds reduction due to reallocation of federal TANF money. Local funds redirected to Domestic Violence services.
Local Funds	HHS	JAO - DEPARTMENT OF HUMAN SERVICES	2000	2022	J109	50 - SUBSIDIES AND TRANSFERS	19,010,643		(150,000)				18,860,643		Enhanced funding to provide supports services and programs for victims of domestic violence.
Local Funds	HHS	JAO - DEPARTMENT OF HUMAN SERVICES	5000	5020	DV10	50 - SUBSIDIES AND TRANSFERS	550,000			219,000	500,000		1,269,000		Increase in funding to support the Interim Housing for Minor-Headed Households Amendment Act
Local Funds	HHS	JAO - DEPARTMENT OF HUMAN SERVICES	5000	5037	Default Service	50 - SUBSIDIES AND TRANSFERS					500,000		500,000		Reallocation of federal TANF money to the Job Opportunity and Training Program.
Federal Grant Fund	HHS	JAO - DEPARTMENT OF HUMAN SERVICES	2000	2020	T142	50 - SUBSIDIES AND TRANSFERS	350,000		(150,000)				200,000		Reallocation of federal TANF money to the Job Opportunity and Training Program.
Federal Grant Fund	HHS	JAO - DEPARTMENT OF HUMAN SERVICES	2000	2022	J109	50 - SUBSIDIES AND TRANSFERS	22,056,695			150,000			22,206,695		Increase in funding to support grants to community organizations for after school and summer programming. \$407,448 is one-time funding for FY16.
Local Funds	HHS	JYO - CHILDREN INVESTMENT TRUST	1000	1100	Default Service	50 - SUBSIDIES AND TRANSFERS	3,000,000			660,448	1,600,000	407,448	5,260,448		Eliminate proposed contract for executive staff recruiting
Local Funds	JUD	JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS	1000	1010	1011	41 - CONTRACTUAL SERVICES - OTHER	179,960		(100,000)				79,960		Eliminate 1 vacant Contract Services Specialist FTE (pos # 00083109)
Local Funds	JUD	JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS	8000	8050	8051	11 - REGULAR PAY - CONT FULL TIME	696,142	11.00	(60,631)			(1.00)	635,511	10.00	Eliminate 1 vacant Program Support Specialist FTE (pos # 00073553)
Local Funds	JUD	JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS	9000	9020	9021	11 - REGULAR PAY - CONT FULL TIME	116,699	1.00	(78,893)			(1.00)	37,806		Eliminate 2 vacant Youth Development Representative FTEs (pos # 00017903 and 00038599)
Local Funds	JUD	JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS	9000	9040	9042	11 - REGULAR PAY - CONT FULL TIME	9,555,739	167.00	(106,632)			(2.00)	9,449,107	165.00	Eliminate 1 vacant Cook Leader FTE (pos # 00040064)
Local Funds	JUD	JZO - DEPARTMENT OF YOUTH REHABILITATION SVCS	9000	9050	9051	11 - REGULAR PAY - CONT FULL TIME	916,879	17.00	(50,774)			(1.00)	866,105	16.00	One-time transfer of TCO SPR 2400 Fund Balance to support Transportation Reorganization Act (TRA)
Local Funds	TE	KA0 - DEPARTMENT OF TRANSPORTATION	1000	1010	Default Service	31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC				450,000	450,000		450,000		Savings in agency-managed (DDOT) Telephone Service
Local Funds	TE	KA0 - DEPARTMENT OF TRANSPORTATION	1000	1030	030A	20 - SUPPLIES AND MATERIALS	250,000		(100,000)				150,000		Cancelled transfer from Judiciary Committee to support Arts Park in public space - Revenue neutral
Local Funds	TE	KA0 - DEPARTMENT OF TRANSPORTATION	P500	PSPU	Default Service	11 - REGULAR PAY - CONT FULL TIME	1,068,722	14.00		255,121			1,323,843	17.00	Add three (3) FTEs for Public Space Inspectors
Local Funds	TE	KA0 - DEPARTMENT OF TRANSPORTATION	P500	PSPU	SESC	11 - REGULAR PAY - CONT FULL TIME									One-time transfer of SPR fund Balance to support \$35,000 Aerial Transport Study, and \$1,900,000 to support Congestion Management Study
Local Funds	TE	KA0 - DEPARTMENT OF TRANSPORTATION	PU00	TPLN	Default Service	50 - SUBSIDIES AND TRANSFERS				1,535,000	1,535,000		1,535,000		One-time transfer of DPW SPR 6082 fund Balance to support Public Parking Space Rental Fee Waiver
Local Funds	TE	KA0 - DEPARTMENT OF TRANSPORTATION	TR00	CWPS	Default Service	40 - OTHER SERVICES AND CHARGES				120,000	120,000		120,000		Add 6.0 unfunded FTEs (by agency request) to support the Performance Management program, as a Anacostia River Hazardous Remediation Coordinator and an Environmental Fellows Program
Local Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	1000	1090	Default Service	11 - REGULAR PAY - CONT FULL TIME	506,133	4.25				6.00	506,133	10.25	Increase to implement the Sustainable DC Omnibus Amendment Act of 2014
Local Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	4000	4010	Default Service	11 - REGULAR PAY - CONT FULL TIME	408,815	5.20		121,000			529,815	5.20	Increase to implement the Sustainable DC Omnibus Amendment Act of 2014
Local Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	4000	4010	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	138,563			6,000			144,563		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		Increase to implement the Sustainable DC Omnibus Amendment Act of 2014

FY 2016 DISTRICT OF COLUMBIA COUNCIL: COMMITTEE OPERATING BUDGET ADJUSTMENTS

Fund Type	Committee	Agency	Program Code	Activity Code	Service Code	CSG	FY16 Mayor Proposed	FY16 Mayor Proposed FTE Reduction	Increase	Transfer In	One Time Expense	FTE Change	Budget	Budget - FTE	Comment - Reduction/Increase
Local Funds	TE	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 a municipally owned public electric utility
Local Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	8000	8010	Default Service	11 - REGULAR PAY - CONT FULL TIME	64,880	1.00	(64,880)			(1.00)			Cut 1.0 FTE from the Green Economy Program, and recognize the \$80,451 savings - 11 Regular Pay
Local Funds	TE	KGO - DISTRICT DEPARTMENT OF THE ENVIRONMENT	8000	8010	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	15,571		(15,571)						Cut 1.0 FTE from the Green Economy Program, and recognize the \$80,451 savings - 14 Fringe Benefits
Local Funds	TE	KTO - DEPARTMENT OF PUBLIC WORKS	1000	2010	210A	11 - REGULAR PAY - CONT FULL TIME				182,994		6.00	182,994	6.00	Restoration of the Office of Waste Diversion, total needed \$637,000
Local Funds	TE	KTO - DEPARTMENT OF PUBLIC WORKS	1000	2010	210A	12 - REGULAR PAY - OTHER				443,066			443,066		Restoration of the Office of Waste Diversion, total needed \$637,000
Local 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
Local Funds	TE	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 to support Residential Composting Study
Local Funds	TE	KTO - DEPARTMENT OF PUBLIC WORKS	6000	6020	LCAN	20 - SUPPLIES AND MATERIALS	16,140			100,000	100,000		116,140		One-time Transfer of funds from KTO SPR 6010 Fund Balance to Replace Public Space Cans
Local Funds	COW	PAO - PAY GO - CAPITAL	1000	1100	Default Service	50 - SUBSIDIES AND TRANSFERS	21,274,000			175,000			21,449,000		Office of Zoning - Zoning Re-write Project
Local Funds	HHS	RLD - CHILD AND FAMILY SERVICES AGENCY	1000	1030	Default Service	32 - RENTALS - LAND AND STRUCTURES	7,447,095		(100,000)				7,347,095		Savings Identified due to lower than anticipated rental costs for the Youth Empowerment Center.
Local Funds	HHS	RLD - CHILD AND FAMILY SERVICES AGENCY	2000	2066	Default Service	50 - SUBSIDIES AND TRANSFERS	31,887,454		(204,000)				31,683,454		Savings Identified due to lower than projected youth in the foster care system. Increased funding to enhance subsidies for services for abused children and adolescents.
Local Funds	HHS	RLD - CHILD AND FAMILY SERVICES AGENCY	3000	3087	Default Service	50 - SUBSIDIES AND TRANSFERS	750,000			150,000			900,000		
Special Purpose Revenue Funds	TE	TCO - TAXI CAR COMMISSION	2000	2020	Default Service	40 - OTHER SERVICES AND CHARGES	1,129,941		(100,000)				1,029,941		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 Community Outreach (2020) and shift it to CSG 50 in Research (3010)
Special Purpose Revenue Funds	TE	TCO - TAXI CAR COMMISSION	3000	3010	Default Service	50 - SUBSIDIES AND TRANSFERS				100,000			100,000		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 Community Outreach (2020) and shift it to CSG 41 in Research (3010)
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	1000	1090	Default Service	11 - REGULAR PAY - CONT FULL TIME	1,834,510	14.00	(327,252)			(4.00)	1,507,258	10.00	Eliminate new positions included in the Mayor's Proposed Budget for the OCTox Program
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	1000	1090	Default Service	14 - FRINGE BENEFITS - CURR PERSONNEL	437,270		(72,748)				364,522		Associated fringe
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	1000	1090	Default Service	41 - CONTRACTUAL SERVICES - OTHER	101,000		(100,000)				1,000		NPS associated with OCTox Program
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2010	Default Service	41 - CONTRACTUAL SERVICES - OTHER	435,942		(8,480)				427,462		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2011	Default Service	41 - CONTRACTUAL SERVICES - OTHER	505,401		(5,655)				499,746		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2012	Default Service	41 - CONTRACTUAL SERVICES - OTHER	77,755		(1,510)				76,245		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2013	Default Service	41 - CONTRACTUAL SERVICES - OTHER	80,010		(1,555)				78,455		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2016	Default Service	41 - CONTRACTUAL SERVICES - OTHER	370,048		(5,250)				364,798		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2080	Default Service	41 - CONTRACTUAL SERVICES - OTHER	1,028,660		(20,000)				1,008,660		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2081	Default Service	41 - CONTRACTUAL SERVICES - OTHER	3,642,032		(70,825)				3,571,207		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	2000	2085	Default Service	41 - CONTRACTUAL SERVICES - OTHER	630,557		(12,260)				618,297		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3010	Default Service	41 - CONTRACTUAL SERVICES - OTHER	161,229		(1,190)				160,039		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3020	Default Service	41 - CONTRACTUAL SERVICES - OTHER	270,821		(5,270)				265,551		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	3000	3037	Default Service	41 - CONTRACTUAL SERVICES - OTHER	621,114		(3,400)				617,714		Reduction to ITSA Contract
Local Funds	COW	TDO - 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
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4015	Default Service	41 - CONTRACTUAL SERVICES - OTHER	1,455,435		(19,500)				1,435,935		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4020	Default Service	41 - CONTRACTUAL SERVICES - OTHER	3,890,055		(70,280)				3,819,775		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4030	Default Service	41 - CONTRACTUAL SERVICES - OTHER	807,100		(12,805)				794,295		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	4000	4035	Default Service	41 - CONTRACTUAL SERVICES - OTHER	1,281,951		(13,470)				1,268,481		Reduction to ITSA Contract
Local Funds	COW	TDO - 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
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	5000	5010	Default Service	41 - CONTRACTUAL SERVICES - OTHER	8,016,201		(30,940)				2,985,261		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	5000	5020	Default Service	41 - CONTRACTUAL SERVICES - OTHER	610,479		(11,870)				598,609		Reduction to ITSA Contract
Local Funds	COW	TDO - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	6000	6010	Default Service	41 - CONTRACTUAL SERVICES - 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
AM0 - DEPARTMENT OF GENERAL SERVICES	A0502CC	WARD 6 SENIOR WELLNESS CENTER	AM0	0300	Mayor's Submission								
					Council's Markup	(200.00)							(200.00)
	A0502C Total					(200.00)							(200.00)
	PL108C	BIG 4 BUILDINGS POOL	AM0	0300	Mayor's Submission		4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00
					Council's Markup			(4,000,000.00)				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
AM0 - DEPARTMENT OF GENERAL SERVICES Adjusted 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
AT0 - OFFICE OF THE CHIEF FINANCIAL OFFICER	BF301C	SOAR MODERNIZATION	AT0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
					Council's Markup						9,576,756.00		9,576,756.00
				0301	Mayor's Submission		0.00	0.00	6,000,000.00	10,000,000.00	18,500,000.00	0.00	34,500,000.00
					Council's Markup						(9,576,756.00)		(9,576,756.00)
	BF301C To					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 MODERNIZATION	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
					Council's Markup			(7,200,000.00)					(7,200,000.00)
				0301	Mayor's Submission		0.00	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00
					Council's Markup			7,200,000.00					7,200,000.00
	CSP08C Total						14,000,000.00	11,000,000.00	6,000,000.00	0.00	0.00	0.00	31,000,000.00
AT0 - OFFICE OF THE CHIEF FINANCIAL OFFICER Adjusted 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
BA0 - OFFICE OF THE SECRETARY	AB102C	ARCHIVES	AM0	0300	Mayor's Submission		12,000,000.00	13,200,000.00	0.00	0.00	0.00	0.00	25,200,000.00
					Council's Markup	(1,000,000.00)	(10,000,000.00)	(13,200,000.00)		12,900,000.00	35,491,063.00		24,191,063.00
				0301	Mayor's Submission		0.00	7,200,000.00	0.00	0.00	0.00	0.00	7,200,000.00
					Council's Markup			(7,200,000.00)					(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
BA0 - OFFICE OF THE SECRETARY Adjusted 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
BD0 - OFFICE OF PLANNING	PLN37C	DISTRICT PUBLIC PLANS & STUDIES	BJ0	0301	Mayor's Submission								
					Council's Markup	(280,946.04)							(280,946.04)
	PLN37C Total					(280,946.04)							(280,946.04)
BD0 - OFFICE OF PLANNING Adjusted 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 TECHNOLOGY SYSTEMS	BJ0	0301	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup		175,000.00						175,000.00
	AB102C Total						175,000.00	0.00	0.00	0.00	0.00	0.00	175,000.00
BJ0 - OFFICE OF ZONING Adjusted Total							175,000.00	0.00	0.00	0.00	0.00	0.00	175,000.00
CE0 - DC PUBLIC LIBRARY	LB2CEC	LIBRARY IMPROVEMENTS	CE0	0300	Mayor's Submission								
					Council's Markup	(5,952.61)							(5,952.61)
	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	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup		1,256,000.00				1,400,000.00	2,656,000.00	
				0330	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	
					Council's Markup		144,000.00					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
CE0 - DC PUBLIC LIBRARY Adjusted Total						(5,952.61)	21,095,000.00	44,450,000.00	75,000,000.00	71,000,000.00	35,500,000.00	16,400,000.00	263,439,047.39
CR0 - DEPT. OF CONSUMER AND REGULATORY AFFAIRS	EB301C	VACANT PROPERTY INSPECTION AND ABATEMENT	CR0	0300	Mayor's Submission								
					Council's Markup		(25,015.96)						(25,015.96)
	EB301C Total					(25,015.96)							(25,015.96)
CR0 - DEPT. OF CONSUMER AND REGULATORY AFFAIRS Adjusted Total						(25,015.96)	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	3,974,984.04
EB0 - DEPUTY MAYOR FOR PLANNING AND ECON DEV	AWR01C	SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE	EB0	0300	Mayor's Submission		17,000,000.00	0.00	0.00	0.00	0.00	0.00	17,000,000.00
					Council's Markup		(2,500,000.00)	(1,700,000.00)			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
					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
	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
					Council's Markup		6,000,000.00	(100,000.00)					
	EB409C Total				6,000,000.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,900,000.00
	EB422C	HILL EAST	EB0	0300	Mayor's Submission		4,000,000.00	3,000,000.00	4,200,000.00	0.00	0.00	0.00	11,200,000.00
Council's Markup							(200,000.00)					(200,000.00)	
EB422C Total					3,800,000.00	3,000,000.00	4,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	
EB0 - DEPUTY MAYOR FOR PLANNING AND ECON DEV Adjusted Total						(6,500,000.00)	85,716,041.00	52,415,544.00	15,200,000.00	17,000,000.00	18,500,000.00	19,700,000.00	182,031,585.00
ELC - EQUIPMENT LEASE - CAPITAL	ITI05C	MASTER EQUIPMENT LEASE - FA POLICE	FA0	0300	Mayor's Submission								
					Council's Markup		(7,887.12)						(7,887.12)
	ITI05C Total				(7,887.12)							(7,887.12)	
	MLP01C	MASTER EQUIPMENT LEASE - DC LIBRARY	CE0	0300	Mayor's Submission								
					Council's Markup		(2,804.93)						(2,804.93)
	MLP01C Total				(2,804.93)							(2,804.93)	
	MLP02C	MASTER EQUIPMENT LEASE - DC LIBRARY	CE0	0300	Mayor's Submission								
					Council's Markup		(62.00)						(62.00)
	MLP02C Total				(62.00)								(62.00)
	MLP03C	MASTER EQUIPMENT LEASE - DC LIBRARY	CE0	0300	Mayor's Submission								
Council's Markup						(621.15)						(621.15)	
MLP03C Total				(621.15)								(621.15)	
ELC - EQUIPMENT LEASE - CAPITAL Adjusted Total						(11,375.20)	0.00	0.00	0.00	0.00	0.00	0.00	(11,375.20)
FA0 - METROPOLITAN POLICE DEPARTMENT	IT101C	INFORMATION TECHNOLOGY INITIATIVE	FA0	0300	Mayor's Submission								
					Council's Markup		(3,936.00)						(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 IMPROVEMENTS	AM0	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
					Council's Markup							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
	FA0 - METROPOLITAN POLICE DEPARTMENT Adjusted Total					(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 MEDICAL SERVICES	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
					Council's Markup				(2,000,000.00)	2,000,000.00		0.00	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 MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission								
					Council's Markup	(71.16)							(71.16)
	LB637C Total					(71.16)							(71.16)
	LF239C	FEMS SCHEDULED CAPITAL IMPROVEMENTS	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
					Council's Markup							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 MEDICAL SERVICES Adjusted Total						(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
FL0 - DEPARTMENT OF CORRECTIONS	CEV01C	DOC ELEVATOR REFURBISHMENT	AM0	0300	Mayor's Submission								
					Council's Markup	(800,000.00)							(800,000.00)
	CEV01C Total					(800,000.00)							(800,000.00)
FL0 - DEPARTMENT OF CORRECTIONS Adjusted Total						(800,000.00)	1,000,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,450,000.00
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS	GI010C	SPECIAL EDUCATION CLASSROOMS	AM0	0300	Mayor's Submission								
					Council's Markup	(500,000.00)							(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
					Council's Markup		(800,000.00)	(363,000.00)				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	AM0	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
					Council's Markup			(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 - DCPS	AM0	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
					Council's Markup		(450,000.00)	(1,273,000.00)	(550,000.00)				(2,273,000.00)
				0301	Mayor's Submission		789,250.00	614,000.00	4,016,000.00	0.00	0.00		5,419,250.00
					Council's Markup							4,000,000.00	4,000,000.00
	GM120C Total						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 - DCPS	AM0	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
					Council's Markup							5,000,000.00	5,000,000.00
				0301	Mayor's Submission		0.00	0.00	2,640,375.00	0.00	0.00	0.00	2,640,375.00
					Council's Markup				(450,000.00)				(450,000.00)
	GM121C Total						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	Scenario	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	15,275,500.00	
					Council's Markup			(875,500.00)		(4,000,000.00)		5,026,000.00	150,500.00	
	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	15,426,000.00	
	GM304C	LIFE SAFETY - DCPS	AM0	0300	Mayor's Submission		375,000.00	861,500.00	1,000,000.00	1,077,818.00	1,110,153.00	0.00	4,424,471.00	
					Council's Markup				(500,000.00)			1,000,000.00	500,000.00	
	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 MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission									
					Council's Markup	(906.84)							(906.84)	
	MJ138C Total						(906.84)						(906.84)	
	MR337C	MAURY ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	5,844,000.00	0.00	5,844,000.00	
					Council's Markup		5,844,000.00				(5,844,000.00)		0.00	
	MR337C Total						5,844,000.00	0.00	0.00	0.00	0.00	0.00	5,844,000.00	
	N8005C	DCPS IT INFRASTRUCTURE UPGRADE	TO0	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	
					Council's Markup				(1,500,000.00)	(500,000.00)			(2,000,000.00)	
	N8005C Total						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- MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission									
					Council's Markup	(20,000.00)							(20,000.00)	
	MG237C Total						(20,000.00)						(20,000.00)	
	NX437C	ANACOSTIA HS MODERNIZATION/RENOV	AM0	0300	Mayor's Submission									
					Council's Markup	(32,800.00)							(32,800.00)	
	NX437C Total						(32,800.00)						(32,800.00)	
	PK337C	MARTIN LUTHER KING ES MODERNIZATION	AM0	0300	Mayor's Submission									
					Council's Markup	(1,000,000.00)							(1,000,000.00)	
	PK337C Total						(1,000,000.00)						(1,000,000.00)	
	SG106C	WINDOW REPLACEMENT - DCPS	AM0	0300	Mayor's Submission		2,600,000.00	3,683,000.00	0.00	7,650,000.00	4,300,000.00	0.00	18,233,000.00	
					Council's Markup					(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	AM0	0300	Mayor's Submission									
					Council's Markup	(1,000,000.00)							(1,000,000.00)	
	SK120C Total						(1,000,000.00)						(1,000,000.00)	
	SK1ASC	ANNE GODING/SHERWOOD RC (PLAYGROUND)	AM0	0300	Mayor's Submission									
					Council's Markup	(55,000.00)							(55,000.00)	
	SK1ASC Total						(55,000.00)						(55,000.00)	
	T2241C	STUDENT INFORMATION SYSTEM- PCS	AM0	0301	Mayor's Submission									
					Council's Markup	(500,000.00)							(500,000.00)	
	T2241C Total						(500,000.00)						(500,000.00)	
	YY101C	BANNEKER HS MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	2,157,000.00	17,745,000.00	47,172,000.00	67,074,000.00	
					Council's Markup					10,000,000.00			10,000,000.00	
	YY101C Total						0.00	0.00	0.00	12,157,000.00	17,745,000.00	47,172,000.00	77,074,000.00	

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
	YY107C	LOGAN ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	7,666,000.00	0.00	2,959,000.00	10,625,000.00
					Council's Markup					4,286,000.00		(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 MODERNIZATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup	5,762,564.83							5,762,564.83
	YY142C Total					5,762,564.83	0.00	0.00	0.00	0.00	0.00	0.00	5,762,564.83
	YY105C	PROSPECT ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission								
					Council's Markup	(2,963,250.00)							(2,963,250.00)
	YY105C Total					(2,963,250.00)							(2,963,250.00)
	YY141C	BROOKLAND ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission								
					Council's Markup	(10,268.26)							(10,268.26)
	YY141C Total					(10,268.26)							(10,268.26)
	YY146C	LASALLE ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission								
					Council's Markup	(75,142.98)							(75,142.98)
	YY146C Total					(75,142.98)							(75,142.98)
	YY150C	NALLE ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission								
					Council's Markup	(28,328.87)							(28,328.87)
	YY150C Total					(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
					Council's Markup		(6,934,729.00)						(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	AM0	0300	Mayor's Submission		0.00	22,811,000.00	0.00	0.00	0.00	0.00	22,811,000.00
					Council's Markup		8,473,976.00	(9,000,000.00)					(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 /RENOVATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	11,990,000.00	11,990,000.00	0.00	23,980,000.00
					Council's Markup		1,500,000.00	3,000,000.00		4,003,000.00	5,010,000.00		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 MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission								
					Council's Markup	(100,000.00)							(100,000.00)
	YY168C Total					(100,000.00)							(100,000.00)
	YY170C	ORR ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission		0.00	26,359,000.00	14,636,000.00	0.00	0.00	0.00	40,995,000.00
					Council's Markup		1,000,000.00						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 RENOVATION/MODERNIZATON	AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	11,052,000.00	11,052,000.00
					Council's Markup							4,500,000.00	4,500,000.00
	YY180C Total						0.00	0.00	0.00	0.00	0.00	15,552,000.00	15,552,000.00
	YY181C	ELIOT-HINE JHS RENOVATION/MODERNIZATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	12,500,000.00	21,622,000.00	0.00	34,122,000.00
					Council's Markup		1,500,000.00			4,000,000.00			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	Impl Agency	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total	
	YY182C	GARFIELD ES RENOVATION/MODERNIZATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	9,516,000.00	0.00	0.00	9,516,000.00	
					Council's Markup				3,000,000.00			3,000,000.00		
	YY182C Total						0.00	0.00	0.00	12,516,000.00	0.00	0.00	12,516,000.00	
	YY183C	GARRISON ES RENOVATION/MODERNIZATION	AM0	0300	Mayor's Submission		25,229,000.00	15,622,000.00	0.00	0.00	0.00	0.00	40,851,000.00	
					Council's Markup		(5,229,000.00)	(15,622,000.00)					(20,851,000.00)	
	YY183C Total						20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	
	YY185C	KIMBALL ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	17,696,000.00	0.00	0.00	17,696,000.00	
					Council's Markup		17,696,000.00			(17,696,000.00)			0.00	
	YY185C Total						17,696,000.00	0.00	0.00	0.00	0.00	0.00	17,696,000.00	
	YY190C	MURCH ES RENOVATION/MODERNIZATION	AM0	0300	Mayor's Submission		39,329,000.00	23,827,000.00	0.00	0.00	0.00	0.00	0.00	63,156,000.00
					Council's Markup		(8,929,000.00)	8,929,000.00					0.00	
	YY190C Total						30,400,000.00	32,756,000.00	0.00	0.00	0.00	0.00	0.00	63,156,000.00
	YY193C	RAYMOND ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	16,567,000.00	16,567,000.00	
					Council's Markup				2,550,000.00	16,567,000.00		(16,567,000.00)	2,550,000.00	
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					Council's Markup					450,000.00				450,000.00
	YY193C Total						0.00	0.00	3,000,000.00	16,567,000.00	0.00	0.00	0.00	19,567,000.00
	YY195C	SMOTHERS ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	9,679,000.00	0.00	0.00	9,679,000.00
					Council's Markup						3,000,000.00			3,000,000.00
	YY195C Total						0.00	0.00	0.00	0.00	12,679,000.00	0.00	0.00	12,679,000.00
	YY1MRC	MARIE REED ES MODERNIZATION/RENOVATION	AM0	0300	Mayor's Submission		34,453,000.00	20,050,000.00	0.00	0.00	0.00	0.00	0.00	54,503,000.00
					Council's Markup	3,500,000.00							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
GA0 - DISTRICT OF COLUMBIA PUBLIC SCHOOLS Adjusted 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 DISTRICT OF COLUMBIA	UG706C	RENOVATION OF UNIVERSITY FACILITIES	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	
					Council's Markup	7,500,000.00	7,500,000.00					15,000,000.00		
	UG706C Total					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 DISTRICT OF COLUMBIA Adjusted Total						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	
HA0 - DEPARTMENT OF PARKS AND RECREATION	IVYCTC	IVY CITY COMMUNITY CENTER	AM0	0300	Mayor's Submission									
					Council's Markup	(1,925,000.00)							(1,925,000.00)	
						(1,925,000.00)							(1,925,000.00)	
	QA501C	STODDERT RECREATION CENTER	AM0	0300	Mayor's Submission									
					Council's Markup	(16,482.17)							(16,482.17)	
	QA501C Total					(16,482.17)							(16,482.17)	
	QF4RCC	BENNING PARK RECREATION CENTER - REHAB	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	
					Council's Markup		(1,500,000.00)	(3,500,000.00)					(5,000,000.00)	
	QF4RCC Total						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 Agency	Fund Detail	Scenario	Existing Allotments	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	7-yr Total
	RG001C	GENERAL IMPROVEMENTS - DPR	AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup	(622,278.96)						(622,278.96)	
				0301	Mayor's Submission		1,000,000.00	1,044,971.00	500,000.00	500,000.00	500,000.00	0.00	3,544,971.00
					Council's Markup						500,000.00	500,000.00	
				0330	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup		300,000.00						300,000.00
RG001C Total						(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	AM0	0300	Mayor's Submission		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
					Council's Markup						1,000,000.00	1,000,000.00	
	RG006C Total						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	AM0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
					Council's Markup						(5,000,000.00)		(5,000,000.00)
	W4PLCC Total						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
					Council's Markup		250,000.00						250,000.00
	DUCKPC Total						250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
	HA0 - DEPARTMENT OF PARKS AND RECREATION Adjusted Total						(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
HT0 - DEPARTMENT OF HEALTH CARE FINANCE	HI101C	DISTRICT OPERATED HEALTH INFORMATION	HT0	0300	Mayor's Submission								
					Council's Markup	(1,456,147.34)						(1,456,147.34)	
	HI101C Total						(1,456,147.34)						(1,456,147.34)
	MPM02C	DISTRICT MMIS UPGRADE	HT0	0300	Mayor's Submission								
					Council's Markup	(7,363.83)						(7,363.83)	
	MPM02C Total						(7,363.83)						(7,363.83)
	UMC01C	EAST END MEDICAL CENTER	AM0	0300	Mayor's Submission		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
					Council's Markup		(2,500,000.00)			5,953,404.00	(5,000,000.00)	(1,546,596.00)	
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	
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	
HT0 - DEPARTMENT OF HEALTH CARE FINANCE Adjusted Total						(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
KA0 - DEPARTMENT OF TRANSPORTATION	AD304C	STREETLIGHT MANAGEMENT	KA0	0300	Mayor's Submission		1,256,000.00	256,000.00	0.00	0.00	0.00	0.00	1,512,000.00
					Council's Markup		(1,256,000.00)					(1,256,000.00)	
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	256,000.00	0.00	256,000.00
					Council's Markup								
				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
					Council's Markup		(3,744,000.00)					(3,744,000.00)	
	AD304C Total						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								
					Council's Markup	(521.66)						(521.66)	
AD310C Total						(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 DOUGLASS BRIDGE	KA0	0300	Mayor's Submission		34,420,000.00	20,960,667.00	16,666,667.00	41,029,667.00	150,000,000.00	0.00	263,077,001.00
					Council's Markup		(5,000,000.00)	5,000,000.00				0.00	
				0310	Mayor's Submission		0.00	0.00	185,500,000.00	64,100,000.00	0.00	0.00	249,600,000.00
					Council's Markup								
	AW031C Total						29,420,000.00	25,960,667.00	202,166,667.00	105,129,667.00	150,000,000.00	0.00	512,677,001.00
	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	88,290,178.00
					Council's Markup	20,000,000.00		30,000,000.00	30,000,000.00	(11,429,178.00)	(56,861,000.00)	11,709,822.00	
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	43,986,822.00	0.00	43,986,822.00
					Council's Markup					(43,986,822.00)		(43,986,822.00)	
				0345	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup				50,000,000.00	50,000,000.00			100,000,000.00
	BR005C Total						20,000,000.00	20,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	200,000,000.00
	BR101C	PEDESTRIAN BRIDGE	KA0	0300	Mayor's Submission								0.00
					Council's Markup	(4,000,000.00)	4,000,000.00					0.00	
	BR101C Total						(4,000,000.00)	4,000,000.00	0.00	0.00	0.00	0.00	0.00
	CEL21C	ALLEY REHABILITATION	KA0	0300	Mayor's Submission		0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
					Council's Markup					1,000,000.00	2,000,000.00	3,000,000.00	
				0330	Mayor's Submission		3,080,000.00	5,108,785.00	7,000,000.00	5,000,000.00	4,500,000.00	3,500,000.00	28,188,785.00
					Council's Markup				(1,000,000.00)			(1,000,000.00)	
	CEL21C Total						3,080,000.00	5,108,785.00	6,000,000.00	6,000,000.00	6,500,000.00	5,500,000.00	32,188,785.00
	CG313C	GREENSPACE MANAGEMENT	KA0	0301	Mayor's Submission		5,154,602.00	1,064,602.00	3,700,000.00	1,028,000.00	700,000.00	0.00	11,647,204.00
					Council's Markup			(2,000,000.00)		2,000,000.00	2,000,000.00	2,000,000.00	
				0330	Mayor's Submission		2,000,000.00	4,452,752.00	1,444,000.00	732,445.00	982,445.00	1,750,000.00	11,361,642.00
					Council's Markup			(2,000,000.00)				(2,000,000.00)	
	CG313C Total						7,154,602.00	3,517,354.00	3,144,000.00	1,760,445.00	3,682,445.00	3,750,000.00	23,008,846.00
	CIR14C	CIRCULATOR BUSES	KA0	0300	Mayor's Submission		14,422,104.00	15,047,573.00	0.00	0.00	7,100,000.00	0.00	36,569,677.00
					Council's Markup		0.00	(5,000,000.00)		5,000,000.00		0.00	
				0301	Mayor's Submission		2,590,396.00	2,552,427.00	0.00	0.00	0.00	0.00	5,142,823.00
					Council's Markup							0.00	
	CIR14C Total						17,012,500.00	12,600,000.00	0.00	5,000,000.00	7,100,000.00	0.00	41,712,500.00
	CIRFLC	CIRCULATOR FLEET REHAB	KA0	0301	Mayor's Submission		0.00	0.00	0.00	1,250,000.00	5,608,000.00	0.00	6,858,000.00
					Council's Markup						2,500,000.00	2,500,000.00	
				0330	Mayor's Submission		0.00	0.00	0.00	417,744.00	417,744.00	0.00	835,488.00
					Council's Markup								
	CIRFLC Total						0.00	0.00	0.00	1,667,744.00	6,025,744.00	2,500,000.00	10,193,488.00

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
	ED0D5C	11TH STREET BRIDGE PARK	KA0	0300	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup		0.00			5,000,000.00	0.00		5,000,000.00
				0330	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup		1,350,000.00						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	KA0	0301	Mayor's Submission								
					Council's Markup	500,000.00							500,000.00
	ED202C Total					500,000.00						500,000.00	
	EDL18C	NEW YORK AVENUE STREETSCAPES	KA0	0300	Mayor's Submission								
					Council's Markup	2,725,000.00							2,725,000.00
	EDL18C Total					2,725,000.00						2,725,000.00	
	EDL19C	PENNSYLVANIA AVENUE STREETSCAPES	KA0	0330	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup		600,000.00						600,000.00
	EDL19C Total					600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	
	SA306C	H ST/BENNING/K ST. LINE	KA0	0300	Mayor's Submission		0.00	4,000,000.00	0.00	40,000,000.00	84,405,958.00	85,375,796.00	213,781,754.00
					Council's Markup	(31,000,197.00)		12,500,000.00	10,900,000.00	9,600,000.00	15,907,955.00	(3,500,000.00)	14,407,758.00
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	59,907,600.00	61,824,643.00	121,732,243.00
					Council's Markup				2,000,000.00		(17,407,758.00)	(2,000,000.00)	(17,407,758.00)
				0330	Mayor's Submission								0.00
					Council's Markup			2,000,000.00	1,000,000.00				3,000,000.00
	SA306C Total					(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	KA0	0300	Mayor's Submission		500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
					Council's Markup	350,000.00							350,000.00
	SR097C Total					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		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.00
					Council's Markup								
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
Council's Markup											485,000.00	485,000.00	
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	
				Council's Markup									
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	
				Council's Markup									
			0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00	
				Council's Markup							485,000.00	485,000.00	
			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	
				Council's Markup									
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	

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
	SR303C	LOCAL STREETS WARD 3	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.00
					Council's Markup								
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
					Council's Markup						485,000.00	485,000.00	
				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
					Council's Markup								
	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	9,418,688.00
	SR304C	LOCAL STREETS WARD 4	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.00
					Council's Markup								
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
					Council's Markup						485,000.00	485,000.00	
				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
					Council's Markup								
	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	9,418,688.00
	SR305C	LOCAL STREETS WARD 5	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.00
					Council's Markup								
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
					Council's Markup						485,000.00	485,000.00	
				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
					Council's Markup								
	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	9,418,688.00
	SR306C	LOCAL STREETS WARD 6	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.00
					Council's Markup								
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
					Council's Markup						485,000.00	485,000.00	
				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
					Council's Markup								
	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	9,418,688.00
	SR307C	LOCAL STREETS WARD 7	KA0	0300	Mayor's Submission		0.00	253,768.00	0.00	0.00	0.00	0.00	253,768.00
					Council's Markup								
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
					Council's Markup						485,000.00	485,000.00	
				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
					Council's Markup								
	SR307C 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

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
					Council's Markup								
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	290,000.00	0.00	290,000.00
					Council's Markup						485,000.00		485,000.00
				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
					Council's Markup								
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
KA0 - DEPARTMENT OF TRANSPORTATION Adjusted 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
KE0 - MASS TRANSIT SUBSIDIES	SA311C	WMATA FUND - PRIIA	KE0	0300	Mayor's Submission		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							(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		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							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							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
					Council's Markup							25,000,000.00	25,000,000.00
SA502C Total						0.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	
KE0 - MASS TRANSIT SUBSIDIES Adjusted Total							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 REMEDIATION - DDOE	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
					Council's Markup			(5,000,000.00)	5,000,000.00			0.00	
				0301	Mayor's Submission		0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00
					Council's Markup								
	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	KG0	0330	Mayor's Submission		0.00	0.00	0.00	0.00	0.00	0.00	0.00
					Council's Markup		1,100,000.00						1,100,000.00
SWM10C Total						1,100,000.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	
KG0 - DISTRICT DEPARTMENT OF THE ENVIRONMENT Adjusted Total							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 WORKS	CON01C	CONSOLIDATION OF DPW FACILITIES @ 1833 W.	KT0	0300	Mayor's Submission		0.00	0.00	3,500,000.00	72,500,000.00	75,000,000.00	22,610,000.00	173,610,000.00
					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)
				0301	Mayor's Submission								0.00
					Council's Markup								0.00
	CON01C Total						0.00	0.00	0.00	0.00	15,000,000.00	78,271,000.00	93,271,000.00
KT0 - DEPARTMENT OF PUBLIC WORKS Adjusted Total							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
TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER	N9001C	DC GOVERNMENT NEW DATA CENTER BUILD-OUT	TO0	0300	Mayor's Submission		6,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	21,000,000.00
					Council's Markup			(1,609,500.00)					(1,609,500.00)
	N9001C Total						6,000,000.00	13,390,500.00	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	TOO	0300	Mayor's Submission								
					Council's Markup	(67,626.95)							(67,626.95)
	ZA143C Total					(67,626.95)							(67,626.95)
TOO - OFFICE 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
Grand Total						(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 of Columbia Register</i>
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.