Part															Proposed			Recurring or							
Part		Canada	0	Olivetee	Agency	DIFC Desired	DIEC Annu Frank	DIFCE	DIFC Designer Descript I de	DIFC Description	DIFC Cont Ots Donnet I 4	DIES Cont Courter	DIFC Assessed Bassed I d	DIFC Assessed			Adi	One-Time	EVOE	EVOC EVO	7 5700	0.		Lagislation	Tank Carr
	Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS FUND	DIFS Program Parent L1	L DIFS Program		DIFS Cost Center	DIFS Account Parent L1	DIFS Account	FIES	Buaget	Adjustment	Change	FY25	FY26 FY2	17 FY28			Legislation	iecn. Corr.
Marche   M													717100C - PURCHASES												
Part	Advisory Neighborhood Commissions	Committee Recommendation	Committee on Housing		DX0	000000 - 0	1010 - LOCAL FLIND	1010001 - LOCAL FLIND								Rudget	Enhance	Recurring	\$143.450	\$146 176	\$148 953				No
Marche   M	Advisory Weighborhood Commissions	Committee recommendation	Committee on Floading	Зарроге	DA0	000000-0	1010 - EOGAET GIVD	1010001 - EGCAET GIVE						Acquismons		Duaget	Limance	necuring	\$145,450	φ140,170	ψ140,000	\$151,765 lu	muling crucial communications contracts.		140
Part	Alcoholic Beverage and Cannabis		Committee on Business and						AND COMPLIANCE	AND COMPLIANCE															
Part	Administration	Councilwide (Circulation)	Economic Development	Operations and Infrastructure	LQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	S SERVICES	SERVICES	DIVISION	OFFICE	701500C - OVERTIME PA	AY 7015001 - OVERTIME PA	Y	Budget	Enhance	One Time	\$1,000,000			Or	ne-time enhancement for the reimbursable detail program		No
Part						200020	2001 ENTERDRISE AND	2061001 DERTERV																	
Part					Į.	BK0.DBT201.BASEB	OTHER FUNDS-	FROM DEDICATED TAX														re	quired for debt service and \$33,750,803 is provided for		
Part	Ballpark Revenue Fund	Councilwide (Second Circulation)	Committee of the Whole	Enterprise and Other Funds	BK0	ALL DEBT SERVICE	DEDICATED TAX	BASEBALL	C00902 - DEBT SERVICE	BK0	ADMIN	ADMIN	PAYMENTS	BONDS		Budget	Enhance	One Time	\$20,129,428			de	efeasances for a total budget of \$47,244,151.		No
Marke   Mark			Committee on Executive	Governmental Direction and					AMPO12 - INFORMATION			50294 - SLIPPORT	701100C - CONTINUINO	3 7011001 - CONTINUING								Sa	alary for Cybersecurity Specialist position to support the		
Marche   M	Board of Elections	Committee Recommendation			DL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND								Budget	Enhance	Recurring	\$93,069	\$94,837	\$96,639				No
Mathematical Registration										100071 - INFORMATION			701400C - FRINGE												
March   Marc	Board of Elections	Committee Recommendation			DL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND								Budget	Enhance	Recurring	\$14,054	\$14,384	\$14,722	\$15,068 Fr	inge for Cybersecurity Specialist position		No
Marche   M			Committee on Evecutive											7121000 DBOESERVIO					1 / / / /	. , ,	. ,	,			
Marche   M	Board of Elections	Councilwide (Second Circulation)					1010 - LOCAL FUND	1010001 - LOCAL FUND								Budget	Enhance	One Time	\$200,000			En	nhancement to fund Enhanced Automatic Voter Registration		No
Marche   M									R04001 - BUSINESS	300128 - BUSINESS	R9301 - BUSINESS	30154 - BUSINESS													
Part	Rusiness Improvement Districts Transfer	Councilwide (Circulation)					1010 - LOCAL FLIND	1010001 - LOCAL FLIND								Rudget	Enhance	One Time	\$1 200 000				· · · · · · · · · · · · · · · · · · ·		No
Market   M	Business improvement bisurets transier	Countries (Circulation)	Economic Development	negulation			1010 200/12/0/15	1010001 200/210/10					CODOIDIEG & OID HATO	Olivionico		Duague	Limidildo	One rane	<b>\$1,200,000</b>				TO CONTACT WHICH MUNICIPALITY		110
Part			Committee on Business and	Economic Development and		RIVERFRONT BID -			IMPROVEMENT DISTRIC	T- IMPROVEMENT DISTRIC	T- IMPROVEMENT DISTRICT	IMPROVEMENT DISTRICT										En	nhancement to the BID Transfer for a pool pump at Yards		
Part	Business Improvement Districts Transfer	Councilwide (Circulation)	Economic Development	Regulation	ID0	YARDS PARK PUMP	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S  TAXTRANSFER	TAX TRANSFER	TRANSFER DIVISION	TRANSFER DIVISION	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$800,000			Pa	ark		No
Marche   M			Committee on Rusiness and	Economic Development and									71/100C - GOVERNMEN	JT 7141007 - CRANTS &											
Marche   M	Business Improvement Districts Transfer	Councilwide (Circulation)					1010 - LOCAL FUND	1010001 - LOCAL FUND		TAX TRANSFER						Budget	Enhance	One Time	\$600,000						No
Part			Committee on Facilities and Famil	ily					AMP003 -		H5001 - OFFICE OF THE	70390 - DIRECTOR'S	701100C - CONTINUINO	7011001 - CONTINUING	,										
Part	Child and Family Services Agency	Committee Recommendation	Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	S COMMUNICATIONS		DIRECTOR	OFFICE - RL0	FULL TIME	FULL TIME		Budget	Reduction	Recurring	(\$16,500)	(\$16,814)	(\$17,133) (	\$17,458) In	crease in salary despite with no change in FTEs		No
Marche   M			Committee on Facilities and Family										7011000 CONTINUING	7044004 CONTINUING											
Martin	Child and Family Services Agency	Committee Recommendation			RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND				RL0				Budget	Reduction	Recurring	(\$14,000)	(\$14,266)	(\$14,537)	(\$14,813) In	crease in salary with no change in FTEs		No
Marche   M														7141002 -											
Part	Child and Family Services Agency	Committee Recommendation			DIO I	000000 - 0	1010 - LOCAL FLIND	1010001 - LOCAL ELIND								Rudget	Enhance	One Time	\$75,000			En	shancement to Grandnarent Carediver Program		No
Market   M	Clind and Family Services Agency	Committee recommendation			INCO ,	000000-0	1010 - EOGAET GIVD	1010001 - EGCAET GIVE	H03604 - RELATIVE	700249 - RELATIVE				7141002 -		Duuget	Limance	One time	\$73,000			Li	mancement to Orangparent Caregiver Program		140
Part	Child and Family Services Agency	Committee Recommendation			RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND			OUT OF HOME CARE					Budget	Enhance	One Time	\$25,000			En	nhancement to Close Relative Caregiver Program		No
Part			Committee on Facilities and Famil	ily					H03701 - CONTRACT	700250 - CONTRACT		70393 - BUSINESS	701100C - CONTINUINO	7011001 - CONTINUING	;										
Part	Child and Family Services Agency	Committee Recommendation		.	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND						FULL TIME		Budget	Reduction	Recurring	(\$22,000)	(\$22,418)	(\$22,844)	(\$23,278) In	crease in salary with no change in FTEs		No
Part										T 700258 - FAMILIES FIRST				NT MAINTENANCE OF											
Market   M	Child and Family Services Agency	Committee Recommendation	Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	S DC	DC	THRIVING FAMILES	OFFICE		7141002 -		Budget	Enhance	One Time	\$200,000			Er	nhancement to Collaboratives		No
Part	Child and Family Services Agency	Committee Recommendation		.	RIO I	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND								Budget	Enhance	One Time	\$400.000			Fr	nhancement to Home Visiting		No
March   Marc	oma ana ramny outrices/geney	Committee recommendation	darrida	Trainian Support Scivices	THEO .	000000	1010 200/12/0/15	1010001 200/210/10			THE TABLES		CODOIDIEG & OID HATC	T ENCONO		Duague	Limidildo	One rance	Ç-100,000				The state of the s		110
Part			Committee on Facilities and Famil									PROTECTIVE SERVICES													
Marche   M	Child and Family Services Agency	Committee Recommendation	Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	S PROTECTIVE SERVICES	PROTECTIVE SERVICES	INVESTIGATIONS	INVESTIGATIONS OFFICE	E FULL TIME	FULL TIME		Budget	Reduction	Recurring	(\$150,000)	(\$152,850)	(\$155,754) (\$	(158,713) In	crease in salary with no change in FTEs		No
Second   S			Committee on Escilities and Esmil	llv.					H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		71/100C - GOVERNMEN												
	Child and Family Services Agency	Committee Recommendation			RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND				INVESTIGATIONS OFFICE				Budget	Enhance	One Time	\$1,350,000			Re	estoration of Safe Shores		No
Part			Committee on Facilities and Famil	ily						700269 - NURSE CARE	H5601 - OFFICE OF WELI		701100C - CONTINUINO	7011001 - CONTINUING	;										
Companie	Child and Family Services Agency	Committee Recommendation	Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	S MANAGEMENT	MANAGEMENT	BEING	OFFICE	FULL TIME	FULL TIME		Budget	Reduction	Recurring	(\$14,000)	(\$14,266)	(\$14,537)	(\$14,813) In	crease in salary with no change in FTEs		No
No.   Control			Committee on Rusiness and						C02001 CHILD WEATT	U 200166 CHILD WENTE	L COTON NO COST	T202 OH 00000	714100C COVERNMEN	IT 714101E AMOUNTS TO											it
Committee of Numbers and Processing Committee of Numbers and Num	Child Wealth Fund	Councilwide (Circulation)		Financing and Other	BV0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND								Budget	Reduction	One Time			(\$3,	,062,000) Lo			No
Second																									it
Committee of Decision of Dec	Child Wealth Fund	Councilwide (Circulation)		Financing and Other	BV0	000000 - 0	1011 - DEDICATED TAXE									Budget	Enhance	Recurring	\$6,517.000	\$6,587,000	\$6,667,000 \$6	6,737,000 Ne			No
Commission on Bullets and Commission on Bu																-			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , ,	Ac	djustment to reverse budget authority for Child Wealth		
Marie   Commission on the Arts and Humanities   Commission on the Arts and Humanitie																		_				Or	nly entry needed is the resource entry capturing revenue		
Committee of the Whole   Regulation   Committee of the Whole   Regul	Child Wealth Fund	Councilwide (Second Circulation)	Economic Development		RA0	UU0000 - 0	1011 - DEDICATED TAXE			100058 - HUMAN	R7001 - WORKFORCE	30036 - WORKFORCE				Budget	Reduction	Recurring	(\$6,517,000)	(\$6,587,000) (	\$6,667,000) (\$6,	,737,000) de	eposited in the fund.		No
Commission on the Arts and Humanities   Councit Medic (Circulation)   Committee of the Whole   Councit Medic (Circulati	Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole		BX0	000000 - 0	1011 - DEDICATED TAXE									Budget	Reduction	Recurring	(\$69.481)	(\$69.481)	(\$69,481)	\$69,481) Re	eduction of PN: 10000082 - HR Specialist		No
## Reputation on the Arts and Humanities   Councitivide (Circulation)   Committee of the Whole   Regulation   Subject   Councitivide (Circulation)   Committee of the Whole   Regulation   Subject   Reputation   Subject   Regulation   Subject   Regulatio		- Laurenij					The state of the s			100058 - HUMAN	R7001 - WORKFORCE	30036 - WORKFORCE	701400C - FRINGE						(100,401)	(425,462)	(+,)		Openiust		1
## APPRIS OMMUNICATIONS ## REQUISION OF THE WHOLE OF THE	Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole		BX0	000000 - 0	1011 - DEDICATED TAXE									Budget	Reduction	Recurring	(\$16,398)	(\$16,398)	(\$16,398)	\$16,398) Re	eduction of PN: 10000082 - HR Specialist		No
## APPRIS OMMUNICATIONS ## REQUISION OF THE WHOLE OF THE				Economic Development and				1011002 - DEDICATED	AMP028 - PUBLIC	100157 - PUBLIC	R6601 - OFFICE OF			7011001 - CONTINUING	,										
Description of the Arts and Humanities   Committee of the Whole   Economic Development and purple of the Whole   Econ	Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole		BX0	000000 - 0	1011 - DEDICATED TAXE			AFFAIRS	COMMUNICATIONS	COMMUNICATIONS - BX		FULL TIME	(1.00)	Budget	Reduction	Recurring	(\$68,038)	(\$68,038)	(\$68,038)	\$68,038) Re	eduction of PN: 98138 - Staff Assistant		No
Economic Development and BXD   DOUBLE COMMINISTRATION   DIRECTOR   BXD	Commission on the Arts of the	Councilwide (Circulation)	Committee fab - 14" - 1		BV0	000000	1011 DEDICATED T						BENEFITS - CURR			Pudac*	Poduction:	Boori	1840.05	(810.053)	(\$16.057)	1616 OFT	reduction of DN: 00129 CA-ff Ai-t-		No
Ommission on the Arts and Humanities	Commission on the Arts and Humanities	Councilwide (Circulation)	Commutee of the Whole		DAU	000000 - U	1011 - DEDICATED TAXE									59guud 19guud	neuuction	Recurring	(\$16,057)	(\$16,057)	(\$10,05/)	φ10,U5/) R6	eduction of PN, 96136 - Staff Assistant		INU
Economic Development and Factor   Economic Development and   Economic Dev	Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole		BX0	000000 - 0	1011 - DEDICATED TAXE									Budget	Reduction	Recurring	(\$125.000)	(\$125,000)	(\$125,000)	(125,000) Re	eduction of PN: 10000084 - Chief of Staff		No
ommission on the Arts and Humanities         Committee of the Whole         Regulation         BXO         000000 - 0         1011-0ECICATED TAXES         ADMINISTRATION         DIRECTOR - BXO         PERSONNEL         BENEFITS         0.00         Budget         Reduction         Recurring         (\$29,500)         (\$29		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											701400C - FRINGE			-			,,						
ommission on the Arts and Humanities         Committee Recommendation         Committee Recommendation         DILIDING DIVISION         BUILDING DIVISION	Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole		BX0	000000 - 0	1011 - DEDICATED TAXE									Budget	Reduction	Recurring	(\$29,500)	(\$29,500)	(\$29,500)	(\$29,500) Re	eduction of PN: 10000084 - Chief of Staff		No
ommission on the Arts and Humanities         Committee Recommendation         Committee Recommendation         DILIDING DIVISION         BUILDING DIVISION				Economic Development and				1011002 - DEDICATED	R00603 - FACILITIES AND	D 300013 - FACILITIES ANI															
	Commission on the Arts and Humanities	Committee Recommendation	Committee of the Whole		BX0	000000 - 0	1011 - DEDICATED TAXE									Budget	Enhance	One Time	\$753,727			Ac	dditional FAB Grants		No
ommission on the Arts and Humanities   Councilivinde (Circulation)   Committee or the Whole   Regulation   BX0   0000000 - 0   1011 - DEDICATED TAXES   BUILDING   BU																	L								
	Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole	Regulation	RX0	000000 - 0	1011 - DEDICATED TAXE	S   IAXES	RUILDING	RUILDING	BUILDING DIVISION	BUILDING DIVISION	SUBSIDIES & GRANTS	GRATUITIES		Budget	Reduction	One Time	(\$1,127,807)			Al	igning Small Capital Grants with the CAH grant formula	l .	No

													Propose	ed		Recurring or						
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1 DIFS Account	Change nt FTEs			One-Time Change	FY25	FY26 FY27	FY28	Comments	Legislation	Tech. Corr.
Commission on the Arts and Humanities	Committee Recommendation	Committee of the Whole	Economic Development and Regulation	BYO	000000 - 0	1011 - DEDICATED TAXE	1011002 - DEDICATED	DOUGUA - HI IMANITIES	300014 - HUMANITIES	R6401 - HUMANITIES	30028 - HUMANITIES DIVISION	714100C - GOVERNMENT 7141007 - G SUBSIDIES & GRANTS GRATUITIES		Budget	Enhance	One Time	\$177.466			Additional Humanities Grants		No
Commission on the Arts and Humanide.	Committee recommendation	Committee of the Whote	Economic Development and	BAO	000000-0	1011 - DEDIONIED TAKE	1011002 - DEDICATED	100004-1101-IAINTIES	300014-110HARTHES	R6401 - HUMANITIES	30028 - HUMANITIES	714100C - GOVERNMENT 7141007 - G		Buuget	Limance	One Time	Q177,400			Additional Frantainances Grants		NO
Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole	Regulation	BX0	000000 - 0	1011 - DEDICATED TAXE	TAXES	R00604 - HUMANITIES	300014 - HUMANITIES	DIVISION	DIVISION	SUBSIDIES & GRANTS GRATUITIES		0.00 Budget	Enhance	Recurring	\$202,822	\$202,822 \$202	2,822 \$202,82	22 Aligning Humanities grants with the CAH grants formula		No
Commission on the Arts and Humanities	Committee Recommendation	Committee of the Whole	Economic Development and Regulation	BX0	000000 - 0	1011 - DEDICATED TAXE	1011002 - DEDICATED TAXES	R00606 - NEIGHBORHOOD ARTS	300016 - NEIGHBORHOOD ARTS	R6001 - ARTS DIVISION	30024 - ARTS DIVISION	714100C - GOVERNMENT 7141007 - G SUBSIDIES & GRANTS GRATUITIES		Budget	Enhance	One Time	\$1,108,155			Additional Other Arts Grants		No
Commission on the Arts and Humanition	Councibuide (Circulation)	Committee of the Whele	Economic Development and	BX0	000000 0	1011 - DEDICATED TAXES		R00606 -	300016 -	Denna ADTS DIVISION	20024 ARTS DIVISION	714100C - GOVERNMENT 7141007 - G SUBSIDIES & GRANTS GRATUITIES		0.00 Rudget	Enhance	Pagurring	\$70.204	\$70.204 \$70	204 \$70.24	DA Aligning Naighborhood Arte grants with the CAH grant formula		No
Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole	Regulation  Economic Development and	БАО	000000 - 0	1011 - DEDICATED TAXE		R00608 - GENERAL	300194 - GENERAL	R6001 - ARTS DIVISION	30024 - ARTS DIVISION	714100C - GOVERNMENT 7141007 - G		0.00 Budget	Enhance	Recurring	\$79,294	\$79,294 \$79	9,294 \$79,25	94 Aligning Neighborhood Arts grants with the CAH grant formula	a	NO
Commission on the Arts and Humanities	Committee Recommendation	Committee of the Whole	Regulation	BX0	000000 - 0	1011 - DEDICATED TAXE		OPERATING SUPPORT		R6001 - ARTS DIVISION	30024 - ARTS DIVISION	SUBSIDIES & GRANTS GRATUITIES		Budget	Enhance	One Time	\$2,393,775			Additional GOS Grants		No
Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole	Economic Development and Regulation	BX0	000000 - 0	1011 - DEDICATED TAXE		R00608 - GENERAL OPERATING SUPPORT	300194 - GENERAL OPERATING SUPPORT	R6001 - ARTS DIVISION	30024 - ARTS DIVISION	714100C - GOVERNMENT 7141007 - G SUBSIDIES & GRANTS GRATUITIES		0.00 Budget	Enhance	Recurring	\$1,158,913	\$31,106 \$31	1,106 \$31,10	06 Aligning GOS grants with the CAH grant formula		No
Commission on the Astronomillion with	Committee Decommendation	Committee of the Whole	Economic Development and	BVO	000000 0	1011 - DEDICATED TAXE		R00609 - LARGE CAPITAL			20024 ADTC DIVICION	714100C - GOVERNMENT 7141007 - G		Dundersk	Enhance	One Time	\$000 F07			Additional Laste Conital Counts		Ne
Commission on the Arts and Humanities	Committee Recommendation	Committee of the Whole	Regulation  Economic Development and	BX0	000000 - 0	1011 - DEDICATED TAXES		GRANTS PROGRAM  R00609 - LARGE CAPITAI			30024 - AKIS DIVISION	SUBSIDIES & GRANTS GRATUITIES  714100C - GOVERNMENT 7141007 - G		Budget	Enhance	One Time	\$608,527			Additional Large Capital Grants		NO
Commission on the Arts and Humanities	Councilwide (Circulation)	Committee of the Whole	Regulation	BX0	000000 - 0	1011 - DEDICATED TAXE					30024 - ARTS DIVISION	SUBSIDIES & GRANTS GRATUITIES		0.00 Budget	Enhance	Recurring	\$11,251	\$11,251 \$11	1,251 \$11,25	51 Aligning Large Capital grants with the CAH grants formula		No
Convention Center Transfer	Committee Recommendation	Committee on Business and Economic Development	Financing and Other	EZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	C01601 - CONVENTION CENTER TAX TRANSFER	200143 - CONVENTION CENTER TAX TRANSFER		00000 - NO COST CENTER	714100C - GOVERNMENT 7141007 - G SUBSIDIES & GRANTS GRATUITIES		Budget	Enhance	Recurring	\$1,000,000	\$1,019,000 \$1,038	3,361 \$1,058,09	Grants for Youth Extracurricular Activities		No
																				Grant for a DC nonprofit organization that provides education		
Convention Center Transfer	Committee Recommendation	Committee on Business and Economic Development	Financing and Other	E70	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		200143 - CONVENTION		00000 - NO COST CENTER	714100C - GOVERNMENT 7141007 - G SUBSIDIES & GRANTS GRATUITIES		Budget	Enhance	One Time	\$500,000			fight for freedom and democracy, with an emphasis on including the entire District across all 8 wards in this history.		No
Convention Center Hansier	Committee recommendation	Economic Development	Thiancing and Other	1220	000000 - 0	1010 - EOOAET OND	1010001 - EOOAET GIVE	P01001 - COMPREHENSIVE	800068 - COMPREHENSIVE	P5801 - LEADERSHIP	80130 - LEADERSHIP	SOBSIDIES & STARTS STATES		Buuget	Limance	One Time	\$300,000			including the chare bistrict across and wards in this history.		No
Corrections Information Council	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FIO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		INSPECTIONS DISTRICT PRISONS	AND OPERATIONS DEPARTMENT - CIC	AND OPERATIONS DEPARTMENT - CIC	701100C - CONTINUING 7011001 - C FULL TIME FULL TIME	ONTINUING	2.00 Budget	Enhance	One Time	\$207,000			Enhancement to pre-fund legislation similar to the Correction Oversight Improvement Omnibus Am Act	ns	No
								P01001 - COMPREHENSIVE	800068 - COMPREHENSIVE	P5801 - LEADERSHIP	80130 - LEADERSHIP									Reduction to reverse enhancement to pre-fund legislation		
Corrections Information Council	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FIO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		PRISONS 800068 -	DEPARTMENT - CIC	AND OPERATIONS DEPARTMENT - CIC	701100C - CONTINUING 7011001 - C FULL TIME FULL TIME		(2.00) Budget	Reduction	One Time	(\$207,000)			similar to the Corrections Oversight Improvement Omnibus Am Act		No
		Committee on the Judiciary and						COMPREHENSIVE	COMPREHENSIVE INSPECTIONS DISTRICT	P5801 - LEADERSHIP	80130 - LEADERSHIP AND OPERATIONS	701400C - FRINGE BENEFITS - CURR 7014008 - M	ISC FRINGE							Enhancement to pre-fund legislation similar to the Correction	15	
Corrections Information Council	Committee Recommendation	Public Safety	Public Safety and Justice	FI0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		PRISONS 800068 -	DEPARTMENT - CIC	DEPARTMENT - CIC	PERSONNEL BENEFITS		Budget	Enhance	One Time	\$47,000			Oversight Improvement Omnibus Am Act	-	No
		Committee on the Judiciary and							COMPREHENSIVE INSPECTIONS DISTRICT			701400C - FRINGE BENEFITS - CURR 7014008 - M	ISC FRINGE							Reduction to reverse enhancement to pre-fund legislation similar to the Corrections Oversight Improvement Omnibus		
Corrections Information Council	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FIO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P01001 -	PRISONS 800068 -	DEPARTMENT - CIC		PERSONNEL BENEFITS		Budget	Reduction	One Time	(\$47,000)			Am Act		No
Corrections Information Council	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FI0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		COMPREHENSIVE INSPECTIONS DISTRICT PRISONS	P5801 - LEADERSHIP  AND OPERATIONS  DEPARTMENT - CIC	80130 - LEADERSHIP AND OPERATIONS DEPARTMENT - CIC	713100C - OTHER 7131003 - TH SERVICES & CHARGES OF CITY	RAVEL - OUT	Ruddet	Enhance	One Time	\$25,000			Enhancement to fund travel costs		No
Corrections information Council	Committee Recommendation	Fublic Safety	Public Safety and Justice	FIO	000000 - 0	1010 - LOCAL FOND	1010001 - LOCAL POND.	P01001 - COMPREHENSIVE	800068 - COMPREHENSIVE	P5801 - LEADERSHIP	80130 - LEADERSHIP	SERVICES & CHARGES OF CITY		Budget	Elillatice	One Time	\$25,000			Emancement to fund travel costs		No
Corrections Information Council	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FIO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		INSPECTIONS DISTRICT PRISONS	AND OPERATIONS DEPARTMENT - CIC	AND OPERATIONS DEPARTMENT - CIC	713100C - OTHER 7131009 - PI SERVICES & CHARGES FEES & CON	ROF SERVICE TR	Budget	Enhance	One Time	\$4,000			Enhancement to pre-fund legislation similar to the Correction Oversight Improvement Omnibus Am Act	ns	No
								P01001 - COMPREHENSIVE	800068 - COMPREHENSIVE	P5801 - LEADERSHIP	80130 - LEADERSHIP									Reduction to reverse enhancement to pre-fund legislation		
Corrections Information Council	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FIO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		INSPECTIONS DISTRICT PRISONS 800068 -	DEPARTMENT - CIC	AND OPERATIONS DEPARTMENT - CIC	713100C - OTHER 7131009 - PI SERVICES & CHARGES FEES & CON	ROF SERVICE TR	Budget	Reduction	One Time	(\$4,000)			similar to the Corrections Oversight Improvement Omnibus  Am Act		No
		Committee on the Judiciary and			000000-0 - NO			COMPREHENSIVE INSPECTIONS DISTRICT	COMPREHENSIVE INSPECTIONS DISTRICT	P5801 - LEADERSHIP AND OPERATIONS	80130 - LEADERSHIP AND OPERATIONS	713200C - 7132001 - CONTRACTUAL CONTRACTU	JAL							Enhancement to pre-fund legislation similar to the Correction	ns	
Corrections Information Council	Committee Recommendation	Public Safety	Public Safety and Justice	FI0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUND	PRISONS P01001 -	PRISONS 800068 -	DEPARTMENT - CIC	DEPARTMENT - CIC	SERVICES - OTHER SERVICES - 0		Budget	Enhance	One Time	\$110,000			Oversight Improvement Omnibus Am Act		No
		Committee on the Judiciary and			000000-0 - NO				COMPREHENSIVE INSPECTIONS DISTRICT		80130 - LEADERSHIP AND OPERATIONS	713200C - 7132001 - CONTRACTUAL CONTRACTU								Reduction to reverse enhancement to pre-fund legislation similar to the Corrections Oversight Improvement Omnibus		
Corrections Information Council	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FI0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUND:	PRISONS	PRISONS	DEPARTMENT - CIC		SERVICES - OTHER SERVICES - 0	OTHER	Budget	Reduction	One Time	(\$110,000)			Am Act		No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and	AB0	000000 - 0	1010 - LOCAL FLIND	1010001 - LOCAL FUND	AMP012 - INFORMATION	100071 - INFORMATION TECHNOLOGY SERVICE			701100C - CONTINUING 7011001 - C	ONTINUING	0.00 Budget	Enhance	Recurring	\$29,975	\$30,544 \$31	1,124 \$31,7	3% cost of living adjustment (COLA) for existing salary lines a	it	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whote	Зарроге	ADO	000000 - 0	1010 - EOOAET OND	1010001 - EOOAET GIVE	TECHNOLOGY SERVICES	100071 - INFORMATION		50027 - OFFICE OF	701400C - FRINGE		0.00 Bauget	Limance	necuring	\$23,373	φ30,3*** φ31	401,7	Sounds		No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		TECHNOLOGY SERVICE GENERAL	S ADMINISTRATION OFFICES		BENEFITS - CURR 7014008 - M PERSONNEL BENEFITS	ISC FRINGE	0.00 Budget	Enhance	Recurring	\$8,085	\$8,275 \$8	3,470 \$8,66	Fringe benefits increase associated with 3% COLA		No
			Covernmental Diseasies and					AMDO10 INCODMATION	100071 - INFORMATION		50027 - OFFICE OF	712100C OTHER 7424222 T	SOETMARE							One-time enhancement to the DC Council's Office of		
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	TECHNOLOGY SERVICES	TECHNOLOGY SERVICE GENERAL	OFFICES 00401 - COUNCIL		713100C - OTHER 7131036 - IT SERVICES & CHARGES MAINTENAN		Budget	Enhance	One Time	\$750,000			One-time enhancement to the DC Council's Office of Information Technology to cover the costs of software license	es	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	AMP014 - LEGAL S SERVICES	100092 - LEGAL SERVICES - GENERAL	ADMINISTRATION OFFICES	GENERAL COUNSEL - AB0	701100C - CONTINUING 7011001 - C FULL TIME FULL TIME	ONTINUING	0.00 Budget	Enhance	Recurring	\$59,384	\$60,512 \$61	1,662 \$62,83	3% cost of living adjustment (COLA) for existing salary lines a 33 Council	ıt	No
			Governmental Direction and					AMP014 - LEGAL	100092 - LEGAL	O0401 - COUNCIL ADMINISTRATION	50025 - OFFICE OF THE GENERAL COUNSEL -	BENEFITS - CURR 7014008 - M	ISC FRINGE									
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support  Covernmental Direction and	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SERVICES - GENERAL	OFFICES  O0401 - COUNCIL	AB0 50024 - OFFICE OF THE	PERSONNEL BENEFITS	ONITINIUNIC	0.00 Budget	Enhance	Recurring	\$16,018	\$16,395 \$16	5,780 \$17,17	74 Fringe benefits increase associated with 3% COLA		No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	ADMINISTRATION OFFICES 00401 - COUNCIL	SECRETARY TO THE COUNCIL 50024 - OFFICE OF THE	701100C - CONTINUING 7011001 - C FULL TIME FULL TIME	UNTINUING	0.00 Budget	Enhance	Recurring	\$103,371	\$105,336 \$107	7,337 \$109,3	3% cost of living adjustment (COLA) for existing salary lines a 76 Council		No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	ADMINISTRATION OFFICES	SECRETARY TO THE COUNCIL	701100C - CONTINUING 7011001 - C FULL TIME FULL TIME	ONTINUING	0.00 Budget	Enhance	Recurring	\$306,585	\$312,410 \$318	3,346 \$324,39	Creation of new committee for next Council period, including 3% cost of living adjustment (COLA)	<u> </u>	No
			Governmental Direction and					AMP030 - EXECUTIVE	100151 - EXECUTIVE	O0401 - COUNCIL ADMINISTRATION	50024 - OFFICE OF THE SECRETARY TO THE	701400C - FRINGE BENEFITS - CURR 7014008 - M	ISC FRINGE									
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support  Covernmental Direction and	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		ADMINISTRATION	OFFICES O0401 - COUNCIL ADMINISTRATION	COUNCIL 50024 - OFFICE OF THE		ISC EDINCE	0.00 Budget	Enhance	Recurring	\$27,884	\$28,539 \$29	9,210 \$29,89	Fringe benefits increase associated with 3% COLA		No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	OFFICES  O0401 - COUNCIL	SECRETARY TO THE COUNCIL 50024 - OFFICE OF THE	PERSONNEL BENEFITS 7131029 -	ISG FRINGE	0.00 Budget	Enhance	Recurring	\$79,665	\$81,537 \$83	3,453 \$85,4	Fringe benefits associated with new committee for next  14 Council period, including those associated with 3% COLA		No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	ADMINISTRATION OFFICES		713100C - OTHER PROFESSIOI SERVICES & CHARGES SERVICES	NAL	Budget	Enhance	One Time	\$150,000			One-time enhancement for office buildout		No
			Governmental Direction and					O00401 - BUDGETARY & FISCAL ANALYSIS	500017 - BUDGETARY & FISCAL ANALYSIS	ADMINISTRATION	50026 - OFFICE OF THE	701100C - CONTINUING 7011001 - C	ONTINUING							Adding 1 FTE for program evaluation to the Office of the Budg	et	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	O00401 - BUDGETARY &	SERVICES 500017 - BUDGETARY &		BUDGET DIRECTOR		ONTINUUMO	1.00 Budget	Enhance	Recurring	\$118,134	\$120,379 \$122	2,666 \$124,99	Director  206 cost of living adjustment (COLA) for existing salary lines a		No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		FISCAL ANALYSIS SERVICES	ADMINISTRATION OFFICES	BUDGET DIRECTOR	701100C - CONTINUING   7011001 - C FULL TIME   FULL TIME		0.00 Budget	Enhance	Recurring	\$46,736	\$47,624 \$48	3,529 \$49,45	3% cost of living adjustment (COLA) for existing salary lines a 51 Council	н	No

														Proposed			Recurring or					
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1		DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25 FY2	6 F	FY27 FY2	8 Comments Le	egislation Tech. Corr.
			Governmental Direction and					O00401 - BUDGETARY 8 FISCAL ANALYSIS	500017 - BUDGETARY & FISCAL ANALYSIS	ADMINISTRATION		701100C - CONTINUING	7011001 - CONTINUING	;								
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES 500017 - BUDGETARY &	OFFICES 00401 - COUNCIL	BUDGET DIRECTOR	FULL TIME 701400C - FRINGE	FULLTIME	1.00	D Budget	Enhance	Recurring	\$102,200	\$104,142	\$106,120	\$108,137 Additional FTE for Program Evaluation	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		FISCAL ANALYSIS SERVICES	OFFICES	50026 - OFFICE OF THE BUDGET DIRECTOR	PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$31,866	\$32,615	\$33,381	Adding 1 FTE for program evaluation to the Office of the Budget \$34,166 Director	No
			Governmental Direction and					O00401 - BUDGETARY 8 FISCAL ANALYSIS	500017 - BUDGETARY & FISCAL ANALYSIS		50026 - OFFICE OF THE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES 500017 - BUDGETARY &	OFFICES 00401 - COUNCIL	BUDGET DIRECTOR	PERSONNEL 701400C - FRINGE	BENEFITS	0.00	0 Budget	Enhance	Recurring	\$12,607	\$12,903	\$13,206	\$13,517 Fringe benefits increase associated with 3% COLA	No
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FISCAL ANALYSIS	FISCAL ANALYSIS SERVICES		50026 - OFFICE OF THE BUDGET DIRECTOR	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	:	Budget	Enhance	Recurring	\$37,800	\$38,688	\$39,597	\$40,528 Additional FTE for Program Evaluation	No
Council of the District of Columbia	Countries (Occord Circulation)	Committee of the Whole	Governmental Direction and	7100	000000	1010 EGGNEFOND	1010001 200/210/20		500017 - BUDGETARY & FISCAL ANALYSIS	00401 - COUNCIL	50026 - OFFICE OF THE		7131009 - PROF SERVIC	ı.	Dudget	Limino	riccurring	\$57,000	ψου,σου	ψου,συν	CHOICE NAME OF THE PROPERTY OF	110
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES 500018 - OVERSIGHT	OFFICES		SERVICES & CHARGES		-	Budget	Enhance	One Time	\$240,000			Additional funding for contract support	No
Council of the District of Columbia	Counciluide (Circulation)	Committee of the Miles	Governmental Direction and	400	000000 0	1010 LOCAL FUND	1010001 1001 518100	AND LEGISLATIVE	AND LEGISLATIVE			701100C - CONTINUING			O Budest	Fahana	Daniel de	607.000	\$00.40C	\$00.701	3% cost of living adjustment (COLA) for existing salary lines at	M-
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	ABU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00402 - OVERSIGHT	SERVICES 500018 - OVERSIGHT	THE WHOLE	THE WHOLE	FULL TIME 701400C - FRINGE	FULLTIME		0 Budget	Enhance	Recurring	\$27,660	\$28,186	\$28,721	\$29,267 Council	NO
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		AND LEGISLATIVE SERVICES		THE WHOLE	PERSONNEL	7014008 - MISC FRINGE BENEFITS		0 Budget	Enhance	Recurring	\$7,461	\$7,636	\$7,816	\$8,000 Fringe benefits increase associated with 3% COLA	No
			Governmental Direction and					O00402 - OVERSIGHT AND LEGISLATIVE	500018 - OVERSIGHT AND LEGISLATIVE	O6901 - COMMITTEE OF	50376 - COMMITTEE ON FACILITIES AND FAMILY	701100C - CONTINUING	7011001 - CONTINUING	;							3% cost of living adjustment (COLA) for existing salary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00402 - OVERSIGHT	SERVICES 500018 - OVERSIGHT		SERVICES 50376 - COMMITTEE ON	FULL TIME 701400C - FRINGE	FULLTIME	0.00	D Budget	Enhance	Recurring	\$13,362	\$13,615	\$13,874	\$14,138 Council	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AND LEGISLATIVE S SERVICES	AND LEGISLATIVE SERVICES	O6901 - COMMITTEE OF THE WHOLE	FACILITIES AND FAMILY SERVICES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0 Budget	Enhance	Recurring	\$3,604	\$3,689	\$3,776	\$3,864 Fringe benefits increase associated with 3% COLA	No
			Governmental Direction and					O00402 - OVERSIGHT AND LEGISLATIVE	500018 - OVERSIGHT AND LEGISLATIVE			701100C - CONTINUING									3% cost of living adjustment (COLA) for existing salary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES 500018 - OVERSIGHT		HOUSING	FULL TIME 701400C - FRINGE	FULLTIME		0 Budget	Enhance	Recurring	\$16,195	\$16,503	\$16,816	\$17,136 Council	No
Council of the Dictrict of Column	Counciluido (Circulatian)	Committee of the 14/6-1-	Governmental Direction and	ARC	000000 0	1010 1004 5180	1010001 1004 51550	AND LEGISLATIVE	AND LEGISLATIVE		50377 - COMMITTEE ON	BENEFITS - CURR	7014008 - MISC FRINGE		n Ruddot	Enhance	Boourries	£4.000	¢4 474	\$4.570	\$4.594 Frings handits increase accoming to the 201 COLA	M-
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	ABU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00402 - OVERSIGHT	SERVICES 500018 - OVERSIGHT		HOUSING 50378 - COMMITTEE ON		BENEFITS		0 Budget	Enhance	Recurring	\$4,369	\$4,471	\$4,576	\$4,684 Fringe benefits increase associated with 3% COLA	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		AND LEGISLATIVE SERVICES	THE WHOLE	EQUITY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0 Budget	Enhance	Recurring	\$13,362	\$13,615	\$13,874	3% cost of living adjustment (COLA) for existing salary lines at \$14,138 Council	No
			Governmental Direction and					O00402 - OVERSIGHT AND LEGISLATIVE	500018 - OVERSIGHT AND LEGISLATIVE	O6901 - COMMITTEE OF		BENEFITS - CURR	7014008 - MISC FRINGE	:								
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES 000402 - OVERSIGHT	SERVICES 500018 - OVERSIGHT		EQUITY 50379 - COMMITTEE ON	PERSONNEL	BENEFITS	0.00	0 Budget	Enhance	Recurring	\$3,604	\$3,689	\$3,776	\$3,864 Fringe benefits increase associated with 3% COLA	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	ARO.	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AND LEGISLATIVE	AND LEGISLATIVE SERVICES		PUBLIC WORKS AND OPERATIONS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0 Budget	Enhance	Recurring	\$13,362	\$13,615	\$13,874	3% cost of living adjustment (COLA) for existing salary lines at \$14,138 Council	No
Council of the District of Columbia	Countries (Girdustori)	Committee of the Whole	Governmental Direction and	7120	000000	1010 EGGNETOND	1010001 200/210/20	O00402 - OVERSIGHT AND LEGISLATIVE	500018 - OVERSIGHT AND LEGISLATIVE		50379 - COMMITTEE ON	701400C - FRINGE	7014008 - MISC FRINGE		Duaget	Elitation	riccurring	¥10,002	ψ10,010	<b>\$10,074</b>	\$14,200 Oddinin	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	THE WHOLE	OPERATIONS	PERSONNEL	BENEFITS		0 Budget	Enhance	Recurring	\$3,604	\$3,689	\$3,776	\$3,864 Fringe benefits increase associated with 3% COLA	No
								O00402 - OVERSIGHT	500018 - OVERSIGHT		50380 - COMMITTEE ON EXECUTIVE											
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AND LEGISLATIVE SERVICES	AND LEGISLATIVE SERVICES		ADMINISTRATION AND LABOR	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0 Budget	Enhance	Recurring	\$13,362	\$13,615	\$13,874	3% cost of living adjustment (COLA) for existing salary lines at \$14,138 Council	No
								O00402 - OVERSIGHT	500018 - OVERSIGHT		50380 - COMMITTEE ON EXECUTIVE	701400C - FRINGE										
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AND LEGISLATIVE SERVICES	AND LEGISLATIVE SERVICES	O6901 - COMMITTEE OF THE WHOLE	ADMINISTRATION AND LABOR	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		D Budget	Enhance	Recurring	\$3,604	\$3,689	\$3,776	\$3,864 Fringe benefits increase associated with 3% COLA	No
								O00402 - OVERSIGHT	500018 - OVERSIGHT	07101 - COMMITTEE ON	-							10,000	40,000	43,112	1,7.	
Council of the District of Columbia	Committee (Circulation)	Committee of the Miles	Governmental Direction and	400	000000 0	1010 LOCAL FUND	1010001 1001 518100	AND LEGISLATIVE	AND LEGISLATIVE	BUSINESS & ECONOMIC	BUSINESS & ECONOMIC	701100C - CONTINUING			O Budest	Fahana	Daniel de	#1C 0C0	£17.000	£17.010	3% cost of living adjustment (COLA) for existing salary lines at	Na
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	Abu	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES		DEVELOPMENT	FULL TIME	FULLTIME	0.00	0 Budget	Enhance	Recurring	\$16,968	\$17,290	\$17,619	\$17,954 Council	NU
			Governmental Direction and					O00402 - OVERSIGHT AND LEGISLATIVE	500018 - OVERSIGHT AND LEGISLATIVE	07101 - COMMITTEE ON BUSINESS & ECONOMIC	BUSINESS & ECONOMIC	BENEFITS - CURR	7014008 - MISC FRINGE									
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00402 - OVERSIGHT	SERVICES 500018 - OVERSIGHT	DEVELOPMENT	DEVELOPMENT	PERSONNEL	BENEFITS	0.00	D Budget	Enhance	Recurring	\$4,577	\$4,685	\$4,795	\$4,907 Fringe benefits increase associated with 3% COLA	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AND LEGISLATIVE SERVICES	AND LEGISLATIVE SERVICES	O7201 - COMMITTEE ON HEALTH	50044 - COMMITTEE ON HEALTH	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0 Budget	Enhance	Recurring	\$13,362	\$13,615	\$13,874	3% cost of living adjustment (COLA) for existing salary lines at \$14,138 Council	No
			Governmental Direction and					O00402 - OVERSIGHT AND LEGISLATIVE	500018 - OVERSIGHT AND LEGISLATIVE	O7201 - COMMITTEE ON	50044 - COMMITTEE ON	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	HEALTH 07301 - COMMITTEE ON	HEALTH 50045 - COMMITTEE ON	PERSONNEL	BENEFITS	0.00	0 Budget	Enhance	Recurring	\$3,604	\$3,689	\$3,776	\$3,864 Fringe benefits increase associated with 3% COLA	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and	ARO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AND LEGISLATIVE	AND LEGISLATIVE SERVICES	TRANSPORTATION & THE ENVIRONMENT	TRANSPORTATION & THE ENVIRONMENT	701100C - CONTINUING			n Buddet	Enhance	Recurring	\$13,362	\$13,615	\$13,874	3% cost of living adjustment (COLA) for existing salary lines at \$14,138 Council	No
Council of the district of Columbia	Councitwide (Circulation)	Committee of the whole	Covernmental Direction and	ADO	00000-0	1010 - EOGAET GIVE	1010001 - EGGALT GNDS	O00402 - OVERSIGHT AND LEGISLATIVE		O7301 - COMMITTEE ON TRANSPORTATION & THE	50045 - COMMITTEE ON		FULL TIME 7014008 - MISC FRINGE		0 Budget	Ennance	Kecurring	\$10,002	ψ10,013	ψ10,074	\$14,100 Council	NO
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	SERVICES	ENVIRONMENT	ENVIRONMENT	PERSONNEL	BENEFITS		0 Budget	Enhance	Recurring	\$3,604	\$3,689	\$3,776	\$3,864 Fringe benefits increase associated with 3% COLA	No
			Governmental Direction and					O00402 - OVERSIGHT AND LEGISLATIVE	500018 - OVERSIGHT AND LEGISLATIVE		JUDICIARY & PUBLIC	701100C - CONTINUING		;							3% cost of living adjustment (COLA) for existing salary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00402 - OVERSIGHT		07701 - COMMITTEE ON			FULL TIME		D Budget	Enhance	Recurring	\$18,675	\$19,030	\$19,391	\$19,760 Council	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		AND LEGISLATIVE SERVICES	JUDICIARY & PUBLIC SAFETY	JUDICIARY & PUBLIC SAFETY	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0 Budget	Enhance	Recurring	\$5,037	\$5,156	\$5,277	\$5,401 Fringe benefits increase associated with 3% COLA	No
			Governmental Direction and					O00402 - OVERSIGHT AND LEGISLATIVE		O8101 - COMMITTEE ON	50053 - COMMITTEE ON	701100C - CONTINUING	7011001 - CONTINUING								3% cost of living adjustment (COLA) for existing salary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES 500018 - OVERSIGHT	RECREATION & YOUTH			FULL TIME		0 Budget	Enhance	Recurring	\$13,362	\$13,615	\$13,874	\$14,138 Council	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	ARO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AND LEGISLATIVE	AND LEGISLATIVE SERVICES	O8101 - COMMITTEE ON RECREATION & YOUTH		BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS		D Budget	Enhance	Recurring	\$3,604	\$3,689	\$3,776	\$3,864 Fringe benefits increase associated with 3% COLA	No
Source of the District Of Columbia	Sourcemas (Girculation)	Sommer of the Whole	apport	,,,,,,,		-510 COORLIUND		000403 -	500019 -	05601 -	50028 -	LINGUINEL		0.00	Juagut		ricoarring	90,004	φυ,003	φο,//0	Things action increase associated Will 378 COLA	INU
			Governmental Direction and			1010 15	4040004 :	REPRESENTATION &	REPRESENTATION &	COUNCILMEMBER WARD	COUNCILMEMBER WARE					-					3% cost of living adjustment (COLA) for existing salary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		S CONSTITUENT SERVICES		1 OFFICE	FULL TIME	FULLTIME	0.00	0 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	\$20,866 Council	No
			Governmental Direction and							COUNCILMEMBER WARD			7014008 - MISC FRINGE									
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CONSTITUENT SERVICE	CONSTITUENT SERVICES	1 OFFICE	1 OFFICE	PERSONNEL	BENEFITS	0.00	0 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COLA	No
			Governmental Direction and					O00403 - REPRESENTATION &	500019 - REPRESENTATION &	O5701 - COUNCILMEMBER WARD	50029 - COUNCILMEMBER WARF	D 701100C - CONTINUING	7011001 - CONTINUING	,							3% cost of living adjustment (COLA) for existing salary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		CONSTITUENT SERVICES		2 OFFICE	FULL TIME	FULL TIME		0 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	\$20,866 Council	No
			Governmental Direction and					O00403 -	500019 -	O5701 - COUNCILMEMBER WARD	50029 -	701400C - FRINGE	7014008 - MISC FRINGE	.								
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		S CONSTITUENT SERVICES		2 OFFICE	PERSONNEL	BENEFITS		0 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COLA	No
								O00403 -	500019 -	00001	50030 -											
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		REPRESENTATION & CONSTITUENT SERVICES	COUNCILMEMBER WARD 3 OFFICE	COUNCILMEMBER WARE 3 OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	3% cost of living adjustment (COLA) for existing salary lines at \$20,866 Council	No
								000403 -	500019 -	O5801 -	50030 -	701400C - FRINGE										
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FLINDS		REPRESENTATION & CONSTITUENT SERVICES	COUNCILMEMBER WARD 3 OFFICE	COUNCILMEMBER WARD 3 OFFICE		7014008 - MISC FRINGE BENEFITS		D Budget	Enhance	Recurring	\$5,319	\$5,444	\$5.572	\$5,703 Fringe benefits increase associated with 3% COLA	No
		,								<u>, <del>.</del></u>		,	· · · · · ·	0.00	,			,510	,-,	7-,3/2	5	1,100

														Pronosed			Recurring or						
			<b>8</b> 11	Agency	DIEG D	D.F	DIFS Fund	DIFO.D	DIFO D	DIFO	D.F.O		A DIFO.	Change in			One-Time	5005	5140	. 5/00		1. 6.1.6	
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1		DIFS Account Parent L	1 DIFS Account	FTEs	Budget	Adjustment	Change	FY25 F	26 FY2	7 FY28	Comments	Legislation	Tech. Corr.
			Governmental Direction and					O00403 - REPRESENTATION &	500019 - REPRESENTATION &	O5901 - COUNCILMEMBER WARE	50031 - COUNCILMEMBER WARD	701100C - CONTINUIN	G 7011001 - CONTINUING								3% cost of living adjustment (COLA) for existing	alary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CONSTITUENT SERVICES	CONSTITUENT SERVICES	S 4 OFFICE	4 OFFICE	FULL TIME	FULL TIME	0.	0.00 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	\$20,866 Council		No
								000403 -	500019 -	O5901 -	50031 -	701400C - FRINGE											
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND		REPRESENTATION & CONSTITUENT SERVICES				PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COI	A	No
								000403 -	500019 -	O6001 -	50032 -												
0		0	Governmental Direction and			4040 10041 511110		REPRESENTATION &					G 7011001 - CONTINUING					440 700	***	400.477	3% cost of living adjustment (COLA) for existing	alary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		CONSTITUENT SERVICES	S 5 OFFICE		FULLTIME	FULLTIME	0.	0.00 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	\$20,866 Council		No
			Governmental Direction and					O00403 - REPRESENTATION &	500019 - REPRESENTATION &	O6001 - COUNCILMEMBER WARE	50032 - COUNCILMEMBER WARD	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE										
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS				5 OFFICE	PERSONNEL	BENEFITS		0.00 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COI	Α	No
								O00403 -	500019 -	O6101 -	50033 -												
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					FULL TIME	G 7011001 - CONTINUING FULL TIME		0.00 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	3% cost of living adjustment (COLA) for existing \$20,866 Council	alary lines at	No
								000403 -	500019 -	06101 -	50033 -	701400C - FRINGE											
Council of the District of Columbia	Counciluide (Circulation)	Committee of the Miles	Governmental Direction and	400	000000 0	1010 10001 FUND	1010001 LOCAL FUNDS	REPRESENTATION &					7014008 - MISC FRINGE		00 000	Fahanaa	Descript	êF 240	PE 444	ec 570	\$5.700 Esings have fits increase associated with 20/ CO		N-
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS				6 OFFICE	PERSONNEL	BENEFITS	0.	0.00 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COI	A	No
			Governmental Direction and						500019 - REPRESENTATION &	O6201 - COUNCILMEMBER WARE	50034 - COUNCILMEMBER WARD	701100C - CONTINUIN	G 7011001 - CONTINUING								3% cost of living adjustment (COLA) for existing	alary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CONSTITUENT SERVICES	CONSTITUENT SERVICES	7 OFFICE	7 OFFICE	FULL TIME	FULL TIME	0.	0.00 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	\$20,866 Council		No
			0					O00403 -	500019 -	06201 -	50034 -	701400C - FRINGE	7014000 1400 504:										
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	REPRESENTATION & CONSTITUENT SERVICES			7 OFFICE	PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COI	Α	No
								O00403 -	500019 -	O6301 -	50035 -												
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and	ARO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	REPRESENTATION & CONSTITUENT SERVICES			COUNCILMEMBER WARD	701100C - CONTINUIN	G 7011001 - CONTINUING FULL TIME		00 Rudget	Enhance	Recurring	\$10 70n	\$20.00=	\$20.477	3% cost of living adjustment (COLA) for existing: \$20,866 Council	alary lines at	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the whole	Support	MBU	JUUUUU - U	1010 - LOCAL FUND	1010001 - LOCAL FUNDS						TOLE TIPLE	0.	0.00 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	920,000 COUNCIL		INU
			Governmental Direction and					O00403 - REPRESENTATION &	500019 - REPRESENTATION &	O6301 - COUNCILMEMBER WARE	50035 - COUNCILMEMBER WARD	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE										
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CONSTITUENT SERVICES	CONSTITUENT SERVICES	S 8 OFFICE	8 OFFICE	PERSONNEL	BENEFITS	0.	0.00 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COI	A	No
			Governmental Direction and					O00403 -	500019 -	O6401 -	50036 - COUNCILMEMBER AT	701100C CONTINUES	C 7011001 CONTINUES								284 cost of living adjustment (COLA) to	alany lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					FULL TIME	G 7011001 - CONTINUING FULL TIME		0.00 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	3% cost of living adjustment (COLA) for existing \$20,866 Council	atary lines at	No
								O00403 -	500019 -	06401 -	50036 -	701400C - FRINGE											
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS	REPRESENTATION &			COUNCILMEMBER AT LARGE A OFFICE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		00 Rudget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COI		No
Council of the district of Columbia	Councitwide (Circulation)	Committee of the whole	Зирроп	ABU	000000-0	1010 - EOCAL FOND	1010001 - LOCAL FONDS	CONSTITUENT SERVICES	CONSTITUENT SERVICES	EARGE A OFFICE		PERSONNEL	BENEFITS	0.	0.00 Budget	Elilance	Recurring	\$3,315	95,444	\$5,572	\$3,703 Pringe Delients increase associated with 3% COI	A	NO
			Governmental Direction and					REPRESENTATION &	REPRESENTATION &	COUNCILMEMBER AT	50037 - COUNCILMEMBER AT	701100C - CONTINUIN	G 7011001 - CONTINUING								3% cost of living adjustment (COLA) for existing	alary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CONSTITUENT SERVICES	CONSTITUENT SERVICES	S LARGE B OFFICE	LARGE B OFFICE	FULL TIME	FULL TIME	0.	0.00 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	\$20,866 Council		No
			0					000403 -	500019 -	06501 -	50037 -	701400C - FRINGE	7014008 - MISC FRINGE										
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	REPRESENTATION & CONSTITUENT SERVICES				BENEFITS - CURR PERSONNEL	BENEFITS		0.00 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COI	A	No
								O00403 -	500019 -	O6601 -	50038 -												
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	REPRESENTATION &			1	701100C - CONTINUING	G 7011001 - CONTINUING FULL TIME		0.00 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	3% cost of living adjustment (COLA) for existing: \$20.866 Council	alary lines at	No
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Зарроге	ABO	000000-0	1010 - EOGAET OND	1010001 - EOCAET GNDS		500040	DODG!			TOLE TIME	0.	J.00 Budget	Liniance	riccurring	\$13,720	ψ20,033	ψ20,477	\$20,000 Godner		INO
			Governmental Direction and					O00403 - REPRESENTATION &	REPRESENTATION &	COUNCILMEMBER AT	COUNCILMEMBER AT	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE										
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CONSTITUENT SERVICES	CONSTITUENT SERVICES	S LARGE C OFFICE	LARGE C OFFICE	PERSONNEL	BENEFITS	0.	0.00 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COI	A	No
			Governmental Direction and					O00403 - REPRESENTATION &	500019 -	O6701 -	50039 -	701100C CONTINUIN	G 7011001 - CONTINUING								3% cost of living adjustment (COLA) for existing	alany lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					FULL TIME	FULL TIME		0.00 Budget	Enhance	Recurring	\$19,720	\$20,095	\$20,477	\$20,866 Council	atary times at	No
								O00403 -	500019 -	O6701 -	50039 -	701400C - FRINGE											
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	REPRESENTATION &				BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		0.00 Budget	Enhance	Recurring	\$5,319	\$5,444	\$5,572	\$5,703 Fringe benefits increase associated with 3% COI	A	No
_ sanot of the District of Cutumbia		Sommer of the value	Support	,100	000000-0	2020 EDUNE FUND	1013001 - LOCAL FOINDS	O00403 -	E00010	2 STOCE OF THE	_ IIOE D OI IIOE	LINGUITEL	55.15.110	0.	saugut	Limation	necaning	90,013	ψυ, <del>α44</del> 4	ψυ,υ/ Δ	,. vo rimgo somanta morease associated with 3% COI		1,40
			Governmental Direction and					REPRESENTATION &					G 7011001 - CONTINUING								3% cost of living adjustment (COLA) for existing	alary lines at	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support	AB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CONSTITUENT SERVICES	CONSTITUENT SERVICES	S OFFICE	OFFICE	FULLTIME	FULL TIME	0.	0.00 Budget	Enhance	Recurring	\$25,851	\$26,342	\$26,843	\$27,353 Council		No
			Governmental Direction and					O00403 - REPRESENTATION &	500019 - REPRESENTATION &	O6801 - CHAIRMANIS	50040 - CHAIRMANI'S	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE										
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Support		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS				OFFICE	PERSONNEL	BENEFITS BENEFITS		0.00 Budget	Enhance	Recurring	\$6,973	\$7,137	\$7,305	\$7,476 Fringe benefits increase associated with 3% COI	Α	No
								O00403 -	500019 -												One-time enhancement to the Chairman's discre	tionary	
Council of the District of Columbia	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	REPRESENTATION & CONSTITUENT SERVICES			50040 - CHAIRMAN'S OFFICE		7131021 - UNAUDITED DISCRETIONARY AMTS		Budget	Enhance	One Time	\$100,000			account for celebration of the 50th anniversary of Rule	DC Home	No
	, and the same of				1	111 113/11/01/0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								801		2						
Criminal Code Reform Commission	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		800178 - CRIMINAL CODE REFORM	P6801 - OFFICE OF THE DIRECTOR		701100C - CONTINUINI FULL TIME	G 7011001 - CONTINUING FULL TIME		3.00 Budget	Enhance	One Time	\$398,034			Enhancement to restore 3 positions at CCRC		No
		Committee on the Judiciary and							800178 - CRIMINAL	P6801 - OFFICE OF THE	80249 - OFFICE OF THE	701100C - CONTINUIN	G 7011001 - CONTINUING								Adjustment to fully restore Criminal Code Reform	1	
Criminal Code Reform Commission	Councilwide (Circulation)	Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			DIRECTOR		FULL TIME	FULLTIME		5.00 Budget	Enhance	Recurring	\$717,500	\$731,133	\$745,024	\$759,179 Commission.  Adjustment to reverse committee recommendat		No
		0						DOGGOT CRITTING	000170 000000	DOUGH OFFICE OFFI	00040 05505 057:-	7011000 001771	0 7011001 0017111								restoration of Criminal Code Reform Commission	n. An	
Criminal Code Reform Commission	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		800178 - CRIMINAL CODE REFORM	P6801 - OFFICE OF THE DIRECTOR		FULL TIME	G 7011001 - CONTINUING FULL TIME		.00) Budget	Reduction	One Time	(\$398,034)			associated entry at Councilwide Circulation scenestores the Commission.	ano rutty	No
		Committee on the Judiciary and						P03301 - CRIMINAL	800178 - CRIMINAL	P6801 - OFFICE OF THE	80249 - OFFICE OF THE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE										
Criminal Code Reform Commission	Committee Recommendation	Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		CODE REFORM	DIRECTOR		PERSONNEL 701400C - FRINGE	BENEFITS		Budget	Enhance	One Time	\$87,966			Enhancement to restore positions at CCRC		No
		Committee on the Judiciary and							800178 - CRIMINAL		80249 - OFFICE OF THE	BENEFITS - CURR	7014008 - MISC FRINGE								Adjustment to fully restore Criminal Code Reform	1	
Criminal Code Reform Commission	Councilwide (Circulation)	Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CODE REFORM	CODE REFORM	DIRECTOR	DIRECTOR - MA0	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$129,868	\$132,919	\$136,043	\$139,240 Commission.  Adjustment to reverse committee recommendat	on of partial	No
		Committee on the Judiciary and						P03301 - CRIMINAL	800178 - CRIMINAL	P6801 - OFFICE OF THE	80249 - OFFICE OF THE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								restoration of Criminal Code Reform Commission associated entry at Councilwide Circulation scenario		
Criminal Code Reform Commission	Councilwide (Circulation)	Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		CODE REFORM	DIRECTOR	DIRECTOR - MA0	PERSONNEL	BENEFITS		Budget	Reduction	One Time	(\$87,966)			restores the Commission.		No
		Committee on the Judiciary and							800178 - CRIMINAL		80249 - OFFICE OF THE		7131009 - PROF SERVICE	E									
Criminal Code Reform Commission	Committee Recommendation	Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CODE REFORM	CODE REFORM	DIRECTOR	DIRECTOR - MA0	SERVICES & CHARGES	FEES & CONTR		Budget	Enhance	One Time	\$14,000			Enhancement to restore funding for CCRC		No

														Proposed			Recurring or							
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	L DIFS Account	Change in FTEs	Resources/ Budget	Adjustment	One-Time Change	FY25 F	Y26 FY	/27 FY28	3	Comments	Legislation	Tech. Corr.
Criminal Code Deferm Commission	Counciluide (Circulation)	Committee on the Judiciary and	Dublic Cofeb. and lumbics		000000 0	1010 10001 51110	1010001 10001 51110	P03301 - CRIMINAL	800178 - CRIMINAL		80249 - OFFICE OF THE		7131009 - PROF SERVICE	E	Durdent	Fahanan	Da accesion d	\$0.4.0F0	\$24.042	#0F 004	eor 704	Adjustment to fully restore Criminal Code Reform		N-
Criminal Code Reform Commission	Councilwide (Circulation)	Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S CODE REPORM	CODE REFORM	DIRECTOR	DIRECTOR - MA0	SERVICES & CHARGES	FEES & CONTR		Budget	Enhance	Kecurring	\$24,350	\$24,813	\$25,284	\$25,764	Commission.  Adjustment to reverse committee recommendation of partial restoration of Criminal Code Reform Commission. An		No
		Committee on the Judiciary and	215.24.			4040 10001 5100	4040004 1 0041 511110	P03301 - CRIMINAL	800178 - CRIMINAL	P6801 - OFFICE OF THE			7131009 - PROF SERVICE	E			0	(\$4.4.000)				associated entry at Councilwide Circulation scenario fully		
Criminal Code Reform Commission	Councilwide (Circulation)	Public Safety  Committee on the Judiciary and	Public Safety and Justice			1010 - LOCAL FUND	1010001 - LOCAL FUND	P03301 - CRIMINAL	CODE REFORM 800178 - CRIMINAL		DIRECTOR - MA0 80249 - OFFICE OF THE		7131011 - OFFICE		Budget	Reduction	One Time	(\$14,000)				restores the Commission.  Adjustment to fully restore Criminal Code Reform		No
Criminal Code Reform Commission	Councilwide (Circulation)	Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:		CODE REFORM	DIRECTOR	DIRECTOR - MA0	SERVICES & CHARGES	7132002 - IT		Budget	Enhance	Recurring	\$10,000	\$10,190	\$10,384	\$10,581	Commission.		No
Criminal Code Reform Commission	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	MA0	000000-0 - NO PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUND	P03301 - CRIMINAL CODE REFORM	800178 - CRIMINAL CODE REFORM	P6801 - OFFICE OF THE DIRECTOR	80249 - OFFICE OF THE DIRECTOR - MA0	713100C - OTHER SERVICES & CHARGES	CONSULTANT CONTRACTS		Budget	Enhance	Recurring	\$8,407	\$8,567	\$8,730	\$8,895	Adjustment to fully restore Criminal Code Reform Commission.		No
									100071 - INFORMATION		80131 - EXECUTIVE													
Criminal Justice Coordinating Council	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FJ0	000000-0 - NO PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUND		TECHNOLOGY SERVICE GENERAL	DIRECTOR	ADMINISTRATIVE OFFICE	E - 713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	E	Budget	Enhance	One Time	\$170,000				Enhancement for a data dashboard		No
Department of Aging and Community		Committee on Executive						AMP030 - EXECUTIVE	100151 - EXECUTIVE	O1801 - EXECUTIVE	50166 - EXECUTIVE ADMINISTRATION	714100C - GOVERNMEN	NT 7141007 - GRANTS &											
Living	Councilwide (Circulation)	Administration and Labor	Human Support Services	BY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ADMINISTRATION 003501 -	ADMINISTRATION 500091 -	OFFICE	DIVISION	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$60,000				Grant to VIDA Senior Center for Latino Residents		No
Department of Aging and Community Living	Committee Recommendation	Committee on Executive Administration and Labor	Human Support Services	BY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ADVOCACY/ELDER RIGHTS	ADVOCACY/ELDER RIGHTS	O2002 - PROGRAMS DEPARTMENT	50172 - MEDICAID DIVISION	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$110,771				LCE Hotline at DACL		No
Department of Aging and Community		Committee on Executive						O03609 -	500101 -	O2001 - SOCIAL	50174 - APS CONTINUING SERVICES	714100C - GOVERNMEN	NT 7141007 - GRANTS &									Transfer in from the Committee on Facilities and Family		
Living	Committee Recommendation	Administration and Labor	Human Support Services	BY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	TRANSPORTATION	TRANSPORTATION 100113 - PROPERTY,	WORK/APS DIVISION	OFFICE	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$247,189				Services for the DACL Connector Card Program		No
								AMP019 - PROPERTY, ASSET, AND LOGISTICS	ASSET, AND LOGISTICS	H6401 - OFFICE OF THE CHIEF OPERATING	70447 - FISCAL SERVICES AND	713100C - OTHER	7131009 - PROF SERVICE	-								Reduce by \$242,247.05 to align with FY23 actual spending		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		GENERAL 100127 - RESOURCE	OFFICER	MONITORING OFFICE 70447 - FISCAL	SERVICES & CHARGES			Budget	Reduction	Recurring	(\$242,247)	(\$246,850)	(\$251,540)	(\$256,319)	plus 20% for growth and inflation.		No
Dan administration of Dahardanal Harabb	Committee Becommon debies	Committee on Health	Utoman Commant Comitana	DMO	000000 0	1010 LOCAL FUND	1010001 - LOCAL FUND	AMP023 - RESOURCE	MANAGEMENT - GENERAL	CHIEF OPERATING OFFICER	SERVICES AND MONITORING OFFICE	713100C - OTHER	7131036 - IT SOFTWARE		Double at	Dadwatian	Danis de la constant	(674.407)	(A75 570)	(\$77.040)	(ê70 47E)	Reduce by \$74,167.12 to align with FY23 actual spending plus		N-
Department of Behavioral Health	Committee Recommendation	Committee on Heatth	Human Support Services	KMU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	H04201 - ACCOUNTABILITY	700271 - ACCOUNTABILITY	H8401 - DIVISION OF	MONITORING OFFICE	SERVICES & CHARGES	MAINTENANCE		Budget	Reduction	Recurring	(\$74,167)	(\$/5,5/6)	(\$77,012)		20% for growth and inflation.		NO
								ADMINISTRATIVE	ADMINISTRATIVE	DATA, QUALITY and	70430 - OFFICE OF	713100C - OTHER	7131009 - PROF SERVICE	E								TBD is listed for vendor name, contract/grant purpose, competitive/sole source, & contract type . Attachment I, Tab 3,		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0 202175 -		1010001 - LOCAL FUNDS	SERVICES	SERVICES	COMPLIANCE	ACCOUNTABILITY	SERVICES & CHARGES			Budget	Reduction	Recurring	(\$46,227)	(\$47,106)	(\$48,001)	(\$48,913)	Line 117.		No
					RM0.LOCA.000000. 00000.LOCAL			H04308 - HOUSING	700283 - HOUSING	H5701 - DIVISION OF	70420 - HOUSING	713200C - CONTRACTUAL	7132001 - CONTRACTUAL									Enhancement to restore funding for Court Urgent Care Clinic		
Department of Behavioral Health	Councilwide (Second Circulation)	Committee on Health	Human Support Services	RM0	FUNDS	1010 - LOCAL FUND	1010001 - LOCAL FUND	S SUPPORT SERVICES	SUPPORT SERVICES	ADULT SERVICES	DEVELOPMENT OFFICE	713200C -	SERVICES - OTHER 7132001 -		Budget	Enhance	One Time	\$1,200,000				contract.		No
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04308 - HOUSING SUPPORT SERVICES	700283 - HOUSING SUPPORT SERVICES	H5701 - DIVISION OF ADULT SERVICES	70420 - HOUSING DEVELOPMENT OFFICE	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring	(\$292,980)	(\$298,547)	(\$304,219)	(\$309,999)	Adjustment to reduce contractual services budget		No
								H04311 - MH/SUD	700286 - MH/SUD	H5801 - DIVISION OF													BSA Subtitle: "Substance Abuse and Behavioral Health	h
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	BEHAVIORAL HEALTH S SERVICES (ADULT)	BEHAVIORAL HEALTH SERVICES (ADULT)	CHILD/ADOLESCENT/FA MILY SERVICES	70424 - SUD PREVENTION OFFICE	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$750,000					Services Targeted Outreach Pilot Act of 2024"	No
								H04311 - MH/SUD BEHAVIORAL HEALTH	700286 - MH/SUD BEHAVIORAL HEALTH	H5801 - DIVISION OF CHILD/ADOLESCENT/FA			NT 7141007 - GRANTS &					,				<u> </u>		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES (ADULT)	MILY SERVICES	PREVENTION OFFICE	SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$300,000	\$305,700	\$311,508	\$317,427	Transfer in from BED for Gambling Addiction	BSA Subtitle: "Substance	No
								H04311 - MH/SUD BEHAVIORAL HEALTH	700286 - MH/SUD BEHAVIORAL HEALTH	H5801 - DIVISION OF CHILD/ADOLESCENT/FA	70424 - SUD	714100C - GOVERNMEN	NT 7141007 - GRANTS &										Abuse and Behavioral Health Services Targeted Outreach	
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SERVICES (ADULT)	MILY SERVICES	PREVENTION OFFICE 70425 - OFFICE OF	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$200,000					Pilot Act of 2024"	No
December of Debesions III solds	Committee Becommon debies	Committee on Health	Utoman Commant Comitana	DMO	000000 0	1010 10001 51110	1010001   0001 FUND	H04505 - EARLY	700302 - EARLY	CHILD/ADOLESCENT/FA			7131011 - OFFICE		Dondonk	Doduction.	Da accesion d	(\$75.000)	(677 410)	(\$70,000)	(000 001)	Reduce by \$75,968.28 to align with FY23 actual spending plus		N-
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	KMU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND					SERVICES & CHARGES			Budget	Reduction	Recurring	(\$75,968)	(\$77,412)	(\$78,882)	(\$80,381)	20% for growth and inflation.  DBH intends to end contract for the School-Based Behavioral		No
								H04508 - SCHOOL BASED BEHAVIORAL	BEHAVIORAL HEALTH	ED H5801 - DIVISION OF CHILD/ADOLESCENT/FA			7132001 - CONTRACTUAL									Health Program grant that is currently held by George Washington University, yet the contract is listed in the FY25		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	MILY SERVICES	INTERVENTION	SERVICES - OTHER	SERVICES - OTHER		Budget	Reduction	Recurring	(\$593,780)	(\$605,062)	(\$616,558)	(\$628,273)	spreadsheet. Attachment I, Tab 1, Line 62.		No
								H04603 - COMPREHENSIVE	700310 - COMPREHENSIVE		70413 - OFFICE OF COMPREHENSIVE													
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	PSYCHIATRIC EMERGENCY SERVICES	PSYCHIATRIC EMERGENCY SERVICES	H8300 - DIVISION OF CRISIS SERVICES	PSYCHIATRIC EMERGENCY SERVICES	711100C - SUPPLIES & MATERIALS	7111004 - MEDICAL SURGICAL & LAB		Budget	Reduction	Recurring	(\$515)	(\$524)	(\$534)	(\$544)	Reduce by \$514.56 to align with FY23 actual spending plus 20% for growth and inflation.		No
								H04603 -	700310 -		70413 - OFFICE OF													
								COMPREHENSIVE PSYCHIATRIC	COMPREHENSIVE PSYCHIATRIC	H8300 - DIVISION OF	COMPREHENSIVE PSYCHIATRIC	711100C - SUPPLIES &	7111010 - FOOD									Reduce by \$18,333.35 to align with FY23 actual spending plus		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	EMERGENCY SERVICES	EMERGENCY SERVICES	CRISIS SERVICES	EMERGENCY SERVICES	MATERIALS	PROVISIONS		Budget	Reduction	Recurring	(\$18,333)	(\$18,682)	(\$19,037)	(\$19,398)	20% for growth and inflation.		No
								H04801 - CLINICAL ADMINISTRATIVE	700317 - CLINICAL ADMINISTRATIVE	H6201 - OFFICE OF THE CHIEF OF EXECUTIVE ST		717100C - PURCHASES EQUIPMENT &	7171003 - PURCHASES EQUIPMENT &									Reduce by \$9,044.48 to align with FY23 actual spending plus		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SERVICES	ELIZABETHS HOSPITAL		MACHINERY	MACHINERY		Budget	Reduction	Recurring	(\$9,044)	(\$9,216)	(\$9,391)	(\$9,570)	20% for growth and inflation.		No
								H04802 - CLINICAL AND	700318 - CLINICAL AND	H6201 - OFFICE OF THE CHIEF OF EXECUTIVE ST	70439 - OFFICE OF THE CHIEF CLINICAL	713100C - OTHER	7131003 - TRAVEL - OUT									Reduce by \$22,716.40 to align with FY23 actual spending plus		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND					SERVICES & CHARGES			Budget	Reduction	Recurring	(\$22,716)	(\$23,148)	(\$23,588)	(\$24,036)	20% for growth and inflation.		No
								HOARDS CLINICAL AND	700219 CUNICAL AND	H6201 - OFFICE OF THE CHIEF OF EXECUTIVE ST		717100C - PURCHASES EQUIPMENT &	7171003 - PURCHASES EQUIPMENT &									Reduce by \$4,451.73 to align with FY23 actual spending plus		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND					MACHINERY	MACHINERY		Budget	Reduction	Recurring	(\$4,452)	(\$4,536)	(\$4,623)	(\$4,710)	20% for growth and inflation.		No
										G H6201 - OFFICE OF THE			7131006 -											
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SERVICES	CHIEF OF EXECUTIVE ST ELIZABETHS HOSPITAL		713100C - OTHER SERVICES & CHARGES	MAINTENANCE & REPAIRS - MACH		Budget	Reduction	Recurring	(\$29,093)	(\$29,646)	(\$30,209)	(\$30,783)	Reduce by \$29,093.22 to align with FY23 actual spending plus 20% for growth and inflation.		No
									700321 - HOSPITAL	H6201 - OFFICE OF THE														
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	ADMINISTRATIVE S SERVICES	ADMINISTRATIVE SERVICES	CHIEF OF EXECUTIVE ST ELIZABETHS HOSPITAL	CHIEF OPERATING OFFICER (SEH)	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	E	Budget	Reduction	Recurring	(\$46,175)	(\$47,053)	(\$47,947)	(\$48,858)	Reduce by \$46,175.32 to align with FY23 actual spending plus 20% for growth and inflation.		No
											70440 - OFFICE OF THE		7131029 -											
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND			CHIEF OF EXECUTIVE ST ES ELIZABETHS HOSPITAL		713100C - OTHER SERVICES & CHARGES	PROFESSIONAL SERVICES		Budget	Reduction	Recurring	(\$4,562)	(\$4,649)	(\$4,737)		Reduce by \$4,562.14 to align with FY23 actual spending plus 20% for growth and inflation.		No
											70437 - OFFICE OF CHIE													
										H6201 - OFFICE OF THE CHIEF OF EXECUTIVE ST	QUALITY DATA TRAINING	G	7131009 - PROF SERVICE	E								Reduce by \$11,275.07 to align with FY23 actual spending plus		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SERVICES			SERVICES & CHARGES			Budget	Reduction	Recurring	(\$11,275)	(\$11,489)	(\$11,708)	(\$11,930)	20% for growth and inflation.		No
								H04811 - SECURITY AND	700327 - SECURITY AND	H6201 - OFFICE OF THE	70440 - OFFICE OF THE		7111008 - CLOTHING *									Reduce by \$744.14 to align with FY23 actual spending plus		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND			ELIZABETHS HOSPITAL		MATERIALS MATERIALS	UNIFORMS		Budget	Reduction	Recurring	(\$744)	(\$758)	(\$773)	(\$787)	20% for growth and inflation.		No
								H04812 -	700328 -		70440 - OFFICE OF THE		7101000 2205255	_								Deduce hudda 005 704s slives 11 5100		
Department of Behavioral Health	Committee Recommendation	Committee on Health	Human Support Services	RM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND			CHIEF OF EXECUTIVE ST ELIZABETHS HOSPITAL		713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Reduction	Recurring	(\$11,226)	(\$11,439)	(\$11,656)	(\$11,878)	Reduce by \$11,225.70 to align with FY23 actual spending plus 20% for growth and inflation.		No

														Proposed			Recurring or							
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIES Account	Change in FTEs	Resources/ Budget	Adjustment	One-Time Change	FY25 F	Y26	FY27	FY28 Comments		Legislation	Tech. Corr.
Mency	Cochano	Committee	Clastor	J	Directions	эн олругт ини	Dii O'Tuliu	AMP003 -	100003 - COMMUNICATIONS -	R9701 - OFFICE OF THE	30219 - AGENCY	713100C - OTHER	7131009 - PROF SERVICE		Dauget	Aujustinent	onange -	1.25	.20	1,2,	T 125 COMMISSION		L24-337 - Migratory Local	
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		GENERAL	DIRECTOR	ADMINISTRATION 30219 - AGENCY	SERVICES & CHARGES			Budget	Enhance	One Time	\$50,000			Communication	o the design and construction commun		
Department of Buildings	Committee Recommendation	Committee of the Whole	Operations and Infrastructure	CHU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP006 - CUSTOMER		R9701 - OFFICE OF THE DIRECTOR		701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0 Budget	Enhance	Recurring	\$90,805	\$92,53	0 \$94,2		ake position to expand the Pop-Up Peri	mits	No
				1						R9701 - OFFICE OF THE	30219 - AGENCY	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,	72.52		ake position to expand the Pop-Up Peri	mits	
Department of Buildings	Committee Recommendation	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICE - GENERAL 100042 - FLEET	DIRECTOR	ADMINISTRATION 30219 - AGENCY	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$22,066	\$22,58	4 \$23,1		nclude the H Street Corridor		No
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET S MANAGEMENT	MANAGEMENT - GENERAL	R9701 - OFFICE OF THE DIRECTOR	MANAGEMENT ADMINISTRATION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	1.00	0 Budget	Enhance	Recurring	\$68,585	\$69,88	8 \$71,2	6 \$72,569 Adjustment to fu	d salary for Support Service Specialist		No
	,							AMP009 - FLEET	100042 - FLEET MANAGEMENT -		30219 - AGENCY	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE					123,222	7-1,1-1	7.5,2	7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -			
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		GENERAL	DIRECTOR	ADMINISTRATION	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$22,016	\$22,53	3 \$23,0	3 \$23,605 Adjustment to fu	d fringe for Support Service Specialist		No
								AMP012 - INFORMATION	100071 - INFORMATION TECHNOLOGY SERVICES	R9701 - OFFICE OF THE	30219 - AGENCY MANAGEMENT	713100C - OTHER	7131009 - PROF SERVICE	E									L24-337 - Migratory Local	
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S TECHNOLOGY SERVICES	GENERAL	DIRECTOR	ADMINISTRATION	SERVICES & CHARGES	FEES & CONTR		Budget	Enhance	One Time	\$250,000			Upgrades to Acc	la to track inspection compliance.	Wildlife Protection Act of 20	022 No
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP014 - LEGAL S SERVICES	100092 - LEGAL SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30220 - OFFICE OF GENERAL COUNSEL	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0 Budget	Enhance	Recurring	\$85,841	\$87,47	2 \$89,1	4 \$90,827 CS12 Policy Ana	rst		No
								AMP014 - LEGAL	100092 - LEGAL	R9701 - OFFICE OF THE	30220 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE											
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S SERVICES	SERVICES - GENERAL	DIRECTOR R9801 - OFFICE OF	GENERAL COUNSEL	PERSONNEL 713200C -	7132001 -		Budget	Enhance	Recurring	\$27,459	\$28,10	4 \$28,7	5 \$29,441 CS12 Policy Ana	st (Fringe)		No
Department of Buildings	Committee Recommendation	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05601 - PERMIT PROCESSING	300177 - PERMIT PROCESSING - CU0	CONSTRUCTION AND BUILDING STANDARDS		CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$140,050			Enhancement fo	plan review contract funds		No
								R05601 - PERMIT	300177 - PERMIT		30221 - PERMITTING	713200C - CONTRACTUAL	7132001 - CONTRACTUAL											
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		PROCESSING - CU0		30229 - VACANT AND		SERVICES - OTHER		Budget	Reduction	One Time	(\$140,050)				n for plan review contract funds enhand		No
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05701 - VACANT AND BLIGHTED PROPERTY	300184 - VACANT AND BLIGHTED PROPERTY	INSPECTION	BLIGHTED PROPERTY DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0 Budget	Enhance	Recurring	\$70,401	\$71,73	9 \$73,1		to assist with fraud, waste, and abuse prevention		No
									300184 - VACANT AND	RESIDENTIAL	30229 - VACANT AND BLIGHTED PROPERTY													
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S BLIGHTED PROPERTY		INSPECTION R9901 - OFFICE OF	DIVISION 30229 - VACANT AND		FULL TIME		0 Budget	Enhance	Recurring	\$87,055	\$88,70	9 \$90,3	5 \$92,112 Adjustment to fu	d salary for Housing Rehabilitation pos	ition	No
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05701 - VACANT AND BLIGHTED PROPERTY	300184 - VACANT AND BLIGHTED PROPERTY	INSPECTION	BLIGHTED PROPERTY DIVISION	PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$22,599	\$23,13	0 \$23,6	4 \$24,230 Fringe for new C	11 Investigator		No
									300184 - VACANT AND		30229 - VACANT AND BLIGHTED PROPERTY	BENEFITS - CURR	7014008 - MISC FRINGE											
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			INSPECTION	DIVISION	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$27,945	\$28,60	2 \$29,2	4 \$29,962 Adjustment to fu	d fringe for Housing Rehabilitation posi	ition	No
						1060 - SPECIAL PURPOSE		R05702 - RENTAL HOUSING INSPECTIONS			30230 - RENTAL HOUSING INSPECTION		7132001 - CONTRACTUAL		L									
Department of Buildings	Committee Recommendation	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	REVENUE FUNDS	ABATEMENT	PROGRAM R05702 - RENTAL	PROGRAM 300185 - RENTAL	R9901 - OFFICE OF	DIVISION 30230 - RENTAL	SERVICES - OTHER  713200C -	SERVICES - OTHER 7132001 -		Budget	Enhance	One Time	\$500,000			Additional fundii	g for nuisance abatement fund		No
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	Operations and Infrastructure	CHO	000000 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060263 - NUISANCE ABATEMENT	HOUSING INSPECTIONS PROGRAM			HOUSING INSPECTION		CONTRACTUAL SERVICES - OTHER		Durdenk	Enhance	One Time	\$200,000			Additional NIDC (			N-
Department of Buildings	Councilwide (Circulation)	Committee of the whole	Operations and minastructure	000	000000-0	REVENUE FUNDS	ADATEMENT	FROGRAM	FROGRAM	INSPECTION	DIVISION	SERVICES - OTHER	SERVICES - OTHER		Budget	Elillance	Olle Tillle	\$200,000				ipport (one-time) for nuisance abateme RECTION to reverse committee and	SIIL	NU
																					councilwide (firs	circulation) enhancements for nuisand There is a corresponding adjustment for		
								R05702 - RENTAL	300185 - RENTAL	R9901 - OFFICE OF	30230 - RENTAL	713200C -	7132001 -								councilwide (see	and circulation) budgeting the enhancer tead of special purpose revenue and		
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	Operations and Infrastructure	CUI	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060263 - NUISANCE ABATEMENT	HOUSING INSPECTIONS			HOUSING INSPECTION		CONTRACTUAL SERVICES - OTHER		Budget	Reduction	One Time	(\$700,000)				echnical change from the agency to cha	ange	Yas
Department of Dataings	Soundame (Second Sirediation)	Committee of the Whole	operations and minuscratic		000000	TEVEROLI GROS	7 LOVE LEVE	111001001	11001041	INCI ESTIGIT	Division	CENTICES STILL	OLIVIOLO GITER		Dauget	noddololi	One time	(\$7.00,000)				RECTION to reverse committee and		100
																						circulation) enhancements for nuisand This adjustment correctly budgets the	ce	
								R05703 - HOUSING REHABILITATION	300186 - HOUSING REHABILITATION	R9901 - OFFICE OF RESIDENTIAL	30231 - HOUSING REHABILITATION	713200C - CONTRACTUAL	7132001 - CONTRACTUAL									ocal funds instead of special purpose modates a technical change from the a		
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PROGRAM R05703 - HOUSING	PROGRAM 300186 - HOUSING	INSPECTION R9901 - OFFICE OF	DIVISION 30231 - HOUSING	SERVICES - OTHER 713200C -	SERVICES - OTHER 7132001 -		Budget	Enhance	One Time	\$700,000				gram and cost center.		Yes
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	REHABILITATION S PROGRAM	REHABILITATION PROGRAM	RESIDENTIAL INSPECTION	REHABILITATION DIVISION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$140,050			Changing progra	n for plan review contract funds enhanc	ement.	No
								R05704 -	300187 -	R9801 - OFFICE OF														
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CONSTRUCTION  COMPLIANCE PROGRAM	CONSTRUCTION COMPLIANCE PROGRAM	CONSTRUCTION AND BUILDING STANDARDS		ON 713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	E	Budget	Enhance	One Time	\$25,000			Development of training internal	lan review and inspection processes ar	nd L24-337 - Migratory Local Wildlife Protection Act of 20	
									300189 - BUILDING	R9801 - OFFICE OF CONSTRUCTION AND			7011001 - CONTINUING									spector to expand the Pop-Up Permits F	Pilot	
Department of Buildings	Committee Recommendation	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			BUILDING STANDARDS R9801 - OFFICE OF		701400C - FRINGE	FULL TIME		0 Budget	Enhance	Recurring	\$90,805	\$92,53	0 \$94,2				No
Department of Buildings	Committee Recommendation	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING INSPECTION PROGRAM P01001 -	300189 - BUILDING INSPECTION PROGRAM	CONSTRUCTION AND BUILDING STANDARDS		BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$22,066	\$22,58	4 \$23,1		spector to expand the Pop-Up Permits F e the H Street Corridor	'ILOT	No
		Committee on the Indiana.			000000 0 NO			COMPREHENSIVE	COMPREHENSIVE		80130 - LEADERSHIP	701100C CONTINUING	7011001 CONTINUES									are fund legislation similar to the Samuel	otions	
Department of Corrections	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FL0	000000-0 - NO PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		INSPECTIONS DISTRICT PRISONS 800068 -	AND OPERATIONS DEPARTMENT - CIC	AND OPERATIONS DEPARTMENT - CIC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		0 Budget	Enhance	One Time	\$170,000				re-fund legislation similar to the Corre ement Omnibus Am Act	LuoilS	No
		Committee on the ladinion and			000000 0 NO			COMPREHENSIVE	COMPREHENSIVE	P5801 - LEADERSHIP	80130 - LEADERSHIP	701100C CONTINUING	7044004 CONTINUUNC									rse enhancement to pre-fund legislation		
Department of Corrections	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FL0	000000-0 - NO PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		INSPECTIONS DISTRICT PRISONS 800068 -		AND OPERATIONS DEPARTMENT - CIC	FULL TIME	7011001 - CONTINUING FULL TIME		) Budget	Reduction	One Time	(\$170,000)			similar to the Co	ections Oversight Improvement Omnib	ous	No
		Committee on the Judiciary and			000000-0 - NO			COMPREHENSIVE	COMPREHENSIVE INSPECTIONS DISTRICT		80130 - LEADERSHIP AND OPERATIONS	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Enhanceme-**	ore-fund legislation similar to the Corre	ctions	
Department of Corrections	Committee Recommendation	Public Safety	Public Safety and Justice	FL0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		PRISONS 800068 -	DEPARTMENT - CIC	DEPARTMENT - CIC	PERSONNEL	BENEFITS		Budget	Enhance	One Time	\$58,000				rre-rund legislation similar to the Corre ement Omnibus Am Act		No
		Committee on the Judiciary and			000000-0 - NO			COMPREHENSIVE	COMPREHENSIVE INSPECTIONS DISTRICT		80130 - LEADERSHIP AND OPERATIONS	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									rse enhancement to pre-fund legislation rections Oversight Improvement Omnib		
Department of Corrections	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FL0	PROJECT PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		PRISONS 800068 -	DEPARTMENT - CIC	DEPARTMENT - CIC	PERSONNEL	BENEFITS		Budget	Reduction	One Time	(\$58,000)			Am Act			No
		Committee on the Judiciary and			000000-0 - NO			COMPREHENSIVE	COMPREHENSIVE INSPECTIONS DISTRICT		80130 - LEADERSHIP AND OPERATIONS	713100C - OTHER	7131003 - TRAVEL - OUT								Enhancement to	re-fund legislation similar to the Corre	ctions	
Department of Corrections	Committee Recommendation	Public Safety	Public Safety and Justice	FL0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		PRISONS 800068 -	DEPARTMENT - CIC	DEPARTMENT - CIC	SERVICES & CHARGES			Budget	Enhance	One Time	\$5,000				ement Omnibus Am Act		No
		Committee on the Judiciary and			000000-0 - NO			COMPREHENSIVE	COMPREHENSIVE INSPECTIONS DISTRICT		80130 - LEADERSHIP AND OPERATIONS	713100C - OTHER	7131003 - TRAVEL - OUT									rse enhancement to pre-fund legislation rections Oversight Improvement Omnib		
Department of Corrections	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FL0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		PRISONS 800112 - PHYSICAL AND	DEPARTMENT - CIC	DEPARTMENT - CIC	SERVICES & CHARGES 713200C -			Budget	Reduction	One Time	(\$5,000)			Am Act			No
Department of Corrections	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P01502 - INMATE S HEALTH SERVICES	MENTAL HEALTH SERVICES	ADMINISTRATION BUREAU	80151 - HEALTH SERVICES DIVISION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Reduction	One Time	(\$1,000,000)			Reduction to hea	th services contract		No
		· · · · ·			-							-											•	

													Proposed			Recurring or						
Agency	Scenario	Committee	Ager Cluster Code	ncy e DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	1 DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	1 DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25	FY26 FY27	FY28	Comments	Legislation	Tech. Corr.
									O3901 - BUREAU OF													
Department of Employment Services	Committee Recommendation	Committee on Executive Administration and Labor	Public Education System CF0	000000 - 0	1010 - LOCAL ELIND	1010001 - LOCAL FUND	O04704 - POVERTY	500275 - POVERTY COMMISSION	EDUCATION AND	50363 - OFFICE OF POVERTY COMMISSION		G 7011001 - CONTINUING		Budget	Enhance	Recurring	\$144,115	\$146,853 \$149,64	3 \$152.49	Transfer in from Facilities and Family Services to restore salary 36 for 1 FTE (Executive Director) for the Commission on Poverty		No
Separation of Employment Services	Committee recommendation	7 diffinition died Education	r abao Education Oystom	000000 0	1010 EGG/IET GNB	1010001 200/210/0		OCT II	O3901 - BUREAU OF	T GYELLY GOLLINGGICK	701400C - FRINGE	TOLE IIIL	1.00	Duaget	Limitation	riccurring	<b>\$144,110</b>	ψ140,000 ψ140,0	V102,40	in The Leadanne Breeden, for the Commission on Totally		110
		Committee on Executive					O04704 - POVERTY	500275 - POVERTY	EDUCATION AND		BENEFITS - CURR	7014008 - MISC FRINGE								Transfer in from Facilities and Family Services to restore fringe		
Department of Employment Services	Committee Recommendation	Administration and Labor	Public Education System CF0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:		COMMISSION		POVERTY COMMISSION		BENEFITS		Budget	Enhance	Recurring	\$34,155	\$34,958 \$35,77	9 \$36,62	20 for 1 FTE (Executive Director) for the Commission on Poverty		No
Department of Employment Services	Councilwide (Circulation)	Committee on Executive Administration and Labor	Public Education System CF0		1010 - LOCAL FUND	1010001 - LOCAL FUND	O05209 - SENIOR S SERVICES	500189 - SENIOR SERVICES	O1161 - BUREAU FEDERAL PROGRAMS	50244 - BUREAU FEDERAL PROGRAMS	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$524,774	\$524,774		Increase Seniors 50 + Program from 25 to 50 slots in FY2025 and FY 2026		No
				402182 - KG0.AM0(DGS)	.DC					60061 - DATA AND												
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	Operations and Infrastructure KG0	GOVT Building Utilities		SE 1060327 - SUSTAINABLE ENERGY TRUST FUND		600058 - BENCHMARKING	G0701 - ENERGY ADMINISTRATION	BENCHMARKING DIVISION	712100C - ENERGY COMM & BLDG RENTAL	S 7121006 - ELECTRICITY		Budget	Enhance	Recurring	\$1.166.329	\$1,141,770 \$1,092,65	1 \$859.86	33 To account for fiscal impact of increasing assessments.		No
				402182 - KG0.AM0(DGS)						60061 - DATA AND						, and the second	.,,					
Department of Energy and Environment	Councibuido (Circulation)	Committee on Transportation and	Operations and Infrastructure KG0	GOVT Building		SE 1060327 - SUSTAINABLE ENERGY TRUST FUND		600058 - BENCHMARKING		BENCHMARKING	712100C - ENERGY	S 7121006 - ELECTRICITY		Rudget	Enhance	Popurring	\$2.750.000	\$1.7E0.000 \$1.7E0.00	0 \$1.750.00	Reverse Committee SETF sweep to increase electricity budget and reduce DGS energy budget instead		No
Department of Energy and Environment	Councilwide (Circulation)	the Environment	Operations and minastructure (KGO	Ottudes	REVENUE FUNDS	ENERGI INOSI FOND	BENCHMARKING	BENCHMARKING	ADMINISTRATION	60004 - RESOURCE	COMIN & BEDG RENTAL	3 /121000 - ELECTRICITY		Budget	Elillance	Recurring	\$3,730,000	\$1,750,000 \$1,750,00	0 \$1,750,00	and reduce bos energy budget instead	Reversing the Defunding of Ou	NO NO
	0	Committee on Transportation and				SE 1060327 - SUSTAINABLE		600059 -		ALLOCATION DIVISION -					F-1		**** ***	400 000 000			Climate Equity Commitments	
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	REVENUE FUNDS	ENERGY TRUST FUND	CONSERVATION	CONSERVATION	ADMINISTRATION	KA0	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$20,000,000	\$22,000,000 \$22,000,00	0 \$22,000,00	00 Restore defunded Sustainable Energy Trust Fund	Amendment Act of 2024	No
		Committee on Transportation and				SE 1060327 - SUSTAINABLE		600059 -		60004 - RESOURCE ALLOCATION DIVISION -											Reversing the Defunding of Ou Climate Equity Commitments	
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	REVENUE FUNDS	ENERGY TRUST FUND	CONSERVATION	CONSERVATION	ADMINISTRATION		SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$755,611	\$750,930 \$741,56	7 \$741,56	7 revenue estimate.	Amendment Act of 2024	No
		Committee on Transportation and			1060 - SPECIAL PURPO	SE 1060327 - SUSTAINABLE	G00602 -	600059 -	G0103 - ADMINISTRATIVE	60004 - RESOURCE ALLOCATION DIVISION -	714100C - GOVERNMEN	NT 7141007 - GRANTS &									Reversing the Defunding of Ou Climate Equity Commitments	
Department of Energy and Environment	Councilwide (Circulation)	the Environment	Operations and Infrastructure KG0	000000 - 0	REVENUE FUNDS	ENERGY TRUST FUND	CONSERVATION	CONSERVATION		KA0	SUBSIDIES & GRANTS			Budget	Reduction	Recurring	(\$1,166,329)	(\$1,141,770) (\$1,092,65	.) (\$859,86	3) Reduced SETF budget to account for increasing assessments.  Develop an MOU with DC Water for a Leak Repair Program	Amendment Act of 2024	No
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FLIND	G00604 - UTILITY  ASSISTANCE PROGRAM	600061 - UTILITY  ASSISTANCE PROGRAMS	AFFORDABILITY	60059 - ENERGY AFFORDABILITY DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVIC		Budget	Enhance	Recurring	\$125,000	\$127,375 \$129,79	5 \$132.24	designed to aid low-income households by assessing water  leaks on their properties		No
_ sparanone or Energy and Environment		Committee on Transportation and	- por account and minus ducture ROU	- J00000 = U	2020 - EOOAL FUND	1010001 - LOCAL FUNDS		D 600111 - FISHERIES AND	G1201 - NATURAL			G 7011001 - CONTINUING		_ 30bct	ematte6	noodiing	ψ123,00U	φ123,/8	_	Enhancement for DOEE's invasive species management work -		
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		WILDLIFE WILDLIFE	ADMINISTRATION G1201 - NATURAL		FULL TIME 701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$60,000	\$61,140 \$62,30	2 \$63,48	Ennancement for DOLE's invasive species management work - 85 FTE salary		No
Danish and of Francis Co.	Committee Dr	Committee on Transportation and	On a series of the series of t	000005 -	1016 1001	1010001 105:: =::		D 600111 - FISHERIES AND	RESOURCES	60075 - FISHERIES AND	BENEFITS - CURR	7014008 - MISC FRINGE		D.udw.	Faharra	Daniel Control				Enhancement for DOEE's invasive species management work		M-
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	U00000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		WILDLIFE	ADMINISTRATION G1201 - NATURAL		PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$14,700	\$15,045 \$15,39	\$15,76	61 FTE fringe		NO
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:		D 600111 - FISHERIES AND WILDLIFE	ADMINISTRATION	60075 - FISHERIES AND WILDLIFE DIVISION	711100C - SUPPLIES & MATERIALS	7111011 - GENERAL		Budget	Enhance	Recurring	\$10,000	\$10,190 \$10,38	4 \$10,58	Enhancement for DOEE's invasive species management work - supplies for invasives removal projects		No
		Committee on Transportation and					G00802 - FISHERIES AN	D 600111 - FISHERIES AND	G1201 - NATURAL RESOURCES	60075 - FISHERIES AND	713100C - OTHER	7131020 - TUITION FOR	.							Enhancement for DOEE's invasive species management work -		
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	WILDLIFE	WILDLIFE	ADMINISTRATION G1201 - NATURAL	WILDLIFE DIVISION	SERVICES & CHARGES 713200C -	EMPLOYEE TRAINING 7132001 -		Budget	Enhance	Recurring	\$1,500	\$1,529 \$1,55	8 \$1,58	37 staff training and maintenance of required certifications		No
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		D 600111 - FISHERIES AND WILDLIFE	RESOURCES ADMINISTRATION	60075 - FISHERIES AND WILDLIFE DIVISION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	Recurring	\$410,000	\$417,790 \$425,72	8 \$433,83	Enhancement for DOEE's invasive species management work - 17 contracts for invasive removal strike teams		No
		Committee on Transportation and						D 600111 - FISHERIES AND	G1201 - NATURAL RESOURCES	60075 - FISHERIES AND										Restore Mayor's defunding of grant to support wildlife		
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		WILDLIFE	ADMINISTRATION G1201 - NATURAL		SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$200,000	\$203,800 \$207,67	2 \$211,63	L8 rehabilitation services		No
Danadas and of Faculty and Facility and	Councibuide (Circulation)	Committee on Transportation and	On and infrared with the MCO	000000 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		D 600111 - FISHERIES AND		60075 - FISHERIES AND WILDLIFE DIVISION	714100C - GOVERNMEN SUBSIDIES & GRANTS			D	Enhance	One Time	\$200,000			Counting City Wildlife		Na
Department of Energy and Environment	Councilwide (Circulation)	the Environment  Committee on Transportation and	Operations and Infrastructure KG0	00000-0	1010 - LOCAL POND	1010001 - LOCAL POND.		D 600111 - FISHERIES AND	G1201 - NATURAL	60075 - FISHERIES AND				Budget	Elillance	One fille	\$200,000			Grant to City Wildlife  Remove duplicate restoration of grant to support wildlife		No
Department of Energy and Environment	Councilwide (Second Circulation)	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		WILDLIFE	ADMINISTRATION G1201 - NATURAL		SUBSIDIES & GRANTS	GRATUITIES		Budget	Reduction	Recurring	(\$200,000)	(\$203,800) (\$207,672	(\$211,61			No
		Committee on Transportation and						D 600111 - FISHERIES AND	RESOURCES	60075 - FISHERIES AND	EQUIPMENT &	7171003 - PURCHASES EQUIPMENT &								Enhancement for DOEE's invasive species management work -		
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	S WILDLIFE	WILDLIFE	ADMINISTRATION	WILDLIFE DIVISION	MACHINERY	MACHINERY		Budget	Enhance	Recurring	\$3,800	\$3,872 \$3,94	6 \$4,02	21 equipment		No
		Committee on Transportation and					G00805 - WATER	600078 - STORMWATER MANAGEMENT	RESOURCES	60078 - WATERSHED										Restore defunded Office of District Waterways Management -		
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	S QUALITY	PROGRAMS		PROTECTION DIVISION		FULLTIME	2.00	Budget	Enhance	Recurring	\$224,000	\$228,256 \$232,59	3 \$237,0	12 salaries		No
		Committee on Transportation and					G00805 - WATER	600078 - STORMWATER MANAGEMENT	G1201 - NATURAL RESOURCES	60078 - WATERSHED	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	.							Restore defunded Office of District Waterways Management -		
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	QUALITY	PROGRAMS	ADMINISTRATION	PROTECTION DIVISION	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$67,666	\$69,256 \$70,88	4 \$72,54	fringe		No
		Committee on Transportation and					G00805 - WATER	600078 - STORMWATER MANAGEMENT	G1201 - NATURAL RESOURCES	60078 - WATERSHED	713200C - CONTRACTUAL	7132001 - CONTRACTUAL										
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	QUALITY	PROGRAMS	ADMINISTRATION	PROTECTION DIVISION	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	Recurring	\$427,094	\$1,169,523 \$1,112,00	5 \$1,108,20	To supplement Anacostia River Clean Up Fund resources.		No
		Committee on Transportation and					G00805 - WATER	600078 - STORMWATER MANAGEMENT	G1201 - NATURAL RESOURCES	60078 - WATERSHED	713200C - CONTRACTUAL	7132001 - CONTRACTUAL										
Department of Energy and Environment	Councilwide (Circulation)	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		PROGRAMS		PROTECTION DIVISION		SERVICES - OTHER		Budget	Enhance	One Time	\$4,000,000			Green infrastructure maintenance enhancement		No
		Committee on Transportation and					G00805 - WATER	600078 - STORMWATER MANAGEMENT	G1201 - NATURAL RESOURCES	60078 - WATERSHED	714100C - GOVERNMEN	NT 7141007 - GDANITE 0								Restore Mayor's defunding of Kingman Island Rangers		
Department of Energy and Environment	Committee Recommendation	the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		PROGRAMS		PROTECTION DIVISION				Budget	Enhance	Recurring	\$262,000	\$266,978 \$272,05	1 \$277,22			No
		Committee T					COORDE WATER	600078 - STORMWATER		COOTO MATERONICO	7141000 0005000	NT 7141007 CD:::TO:								Enhancement to rectors budget to a series		
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	G00805 - WATER S QUALITY	MANAGEMENT PROGRAMS	RESOURCES ADMINISTRATION	60078 - WATERSHED PROTECTION DIVISION	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$150,000			Enhancement to restore budget to support maintenance of bioretention beds		No
		-						000000 :	G2701 - URBAN	60083 - URBAN	7404005	740405	_							Enhancement to create an online platform to enable District		
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	G00904 - URBAN SUSTAINABILITY	600083 - URBAN SUSTAINABILITY	SUSTAINABILITY ADMINISTRATION	SUSTAINABILITY DIVISION	713100C - OTHER SERVICES & CHARGES	7131035 - IT HARDWARI MAINTENANCE		Budget	Enhance	One Time	\$104,881	\$0 \$	0 5	agencies to submit requests to DOEE for Environmentally Preferable Products and Services ("EPPS")		No
										60083 - URBAN										Enhancement to create an online platform to enable District		
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	Operations and Infrastructure KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	G00904 - URBAN S SUSTAINABILITY	600083 - URBAN SUSTAINABILITY		SUSTAINABILITY DIVISION	713100C - OTHER SERVICES & CHARGES	7131035 - IT HARDWARI MAINTENANCE		Budget	Enhance	Recurring	\$35,309	\$35,980 \$36,66	3 \$37,36	agencies to submit requests to DOEE for Environmentally 60 Preferable Products and Services ("EPPS")		No
		Committee on Public Works and					AMP010 - GRANTS	100044 - GRANTS ADMINISTRATION -	R5601 - OPERATIONS	30207 - GRANTS	713100C - OTHER	7131009 - PROF SERVIC									BSA Subtitle - School Connect Pilot Program Transition Act of	
Department of For-Hire Vehicles	Committee Recommendation	Operations	Operations and Infrastructure TC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	ADMINISTRATION	GENERAL		DIVISION	SERVICES & CHARGES			Budget	Enhance	One Time	\$15,000				2024	No
		Committee on Public Works and		201329 - TC0.J03601.DC			AMP010 - GRANTS	100044 - GRANTS ADMINISTRATION -	R5601 - OPERATIONS	30207 - GRANTS	713100C - OTHER	7131009 - PROF SERVIC	DE									
Department of For-Hire Vehicles	Committee Recommendation	Operations Operations	Operations and Infrastructure TC0		ECT 1010 - LOCAL FUND	1010001 - LOCAL FUND		GENERAL		DIVISION	SERVICES & CHARGES			Budget	Enhance	One Time	\$85,000			Ward 4 Shuttle Pilot Program through DC School Connect		No
		Committee on Public Works and		201329 - TC0.J03601.DC			AMP010 - GRANTS	100044 - GRANTS ADMINISTRATION -	R5601 - OPERATIONS	30207 - GRANTS	713100C - OTHER	7131009 - PROF SERVIC	<u>_</u>									
Department of For-Hire Vehicles	Committee Recommendation	Operations Operations	Operations and Infrastructure TC0		ECT 1010 - LOCAL FUND	1010001 - LOCAL FUND		GENERAL	DEPARTMENT	DIVISION	SERVICES & CHARGES			Budget	Reduction	One Time	(\$2,000,000)			Reduction of School Connect program [Tracking ID: PWO-058]		No
							PERFORMANCE AND		R5701 - PERFORMANCE	20044 1115-	7044000											
Department of For-Hire Vehicles	Committee Recommendation	Committee on Public Works and Operations	Operations and Infrastructure TC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	STRATEGIC S MANAGEMENT	AND STRATEGIC MANAGEMENT		30214 - AUDIT COMPLIANCE UNIT	FULL TIME	G 7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$93,069	\$94,837 \$96,63	9 \$98,4	Salary for one Grade 13 FTE - DFHV Performance and Strategic Management		No

														Proposed			Recurring or						
Agency	Scenario	Committee	Cluster	Agency	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	L DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Change in FTEs	Resources/ Budget	Adjustment	One-Time Change	FY25 F	Y26	FY27 F	728 Comments	Legislation	Tech. Corr.
Agency	Scenario	Committee	Ottaster	Code	Dirarroject	Dir o Appr. runu	Dii 31 unu	AMP016 - PERFORMANCE AND		E R5701 - PERFORMANCE	Dii 3 Gost Genter	701400C - FRINGE	Dii 3 Account	1123	Duaget	Aujustinent	Ollange	1125	120	1127	Commence	Legistation	lecii. com.
		Committee on Public Works and						STRATEGIC	AND STRATEGIC	MANAGEMENT	30214 - AUDIT	BENEFITS - CURR	7014008 - MISC FRINGE								Fringe for one Grade 13 FTE - DFHV Performance and Strategi	ic	
Department of For-Hire Vehicles	Committee Recommendation	Operations	Operations and Infrastructure	TC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S MANAGEMENT	MANAGEMENT	DEPARTMENT R5301 - COMPLIANCE	COMPLIANCE UNIT	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$20,568	\$21,052	\$21,546	\$22,053 Management		No
Department of For-Hire Vehicles	Committee Recommendation	Committee on Public Works and Operations	Operations and Infrastructure	TCO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINDS	R05103 - VEHICLES	300170 - VEHICLES ENFORCEMENT	AND ENFORCEMENT DEPARTMENT	30200 - VEHICLES ENFORCEMENT DIVISIO		7011001 - CONTINUING FULL TIME	2.00	0 Budget	Enhance	Recurring	\$99,914	\$101.912	\$103.747	\$105,718 2 New Vehicle Inspection Officers (Grade 7) at DFHV		No
Department of For-Fille Vehicles	Committee Recommendation		Operations and infrastructure	100	000000-0	1010 - LOCAL FOND	1010001 - LOCAL POINDS			R5301 - COMPLIANCE		701400C - FRINGE			buuget	Elillance	Recuiring	455,514	φ101,012	φ103,747	\$103,718 2 New Vehicle hispection Officers (Grade 7) at DFRV		INU
Department of For-Hire Vehicles	Committee Recommendation	Committee on Public Works and Operations	Operations and Infrastructure	TC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05103 - VEHICLES S ENFORCEMENT	300170 - VEHICLES ENFORCEMENT	AND ENFORCEMENT DEPARTMENT	30200 - VEHICLES ENFORCEMENT DIVISIO	BENEFITS - CURR N PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$25,998	\$26,609	\$27,234	\$27,874 2 New Vehicle Inspection Officers (Grade 7) at DFHV (Fringe)		No
								AMP016 - PERFORMANCE AND	100154 - PERFORMANCI	E													
Department of Concert Consists	Committee Baseman detion	Committee on Facilities and Family		4440	000000 0	1010 LOOM FUND	1010001 LOCAL FUNDS	STRATEGIC	AND STRATEGIC MANAGEMENT	O9801 - DIRECTOR'S DEPARTMENT	50094 - DIRECTOR'S DEPARTMENT		7011001 - CONTINUING		n Budsak	Fabanas	Descript	6440.000	£400 F07	\$40.4 COO	To fund "Department of General Services Process	B25-784	N-
Department of General Services	Committee Recommendation	Services	Support	AMU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 -			DEPARIMENT	FULL TIME	FULL TIME	4.00	0 Budget	Enhance	Recurring	\$418,633	\$426,587	\$434,692	\$442,951 Improvements Amendment Act of 2024"	B25-764	INO
		Committee on Facilities and Family	Governmental Direction and					PERFORMANCE AND STRATEGIC	100154 - PERFORMANCI AND STRATEGIC	O9801 - DIRECTOR'S	50094 - DIRECTOR'S	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								To fund "Department of General Services Process		
Department of General Services	Committee Recommendation	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	MANAGEMENT AMP016 -	MANAGEMENT	DEPARTMENT	DEPARTMENT	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$113,031	\$115,687	\$118,406	\$121,188 Improvements Amendment Act of 2024"	B25-784	No
								PERFORMANCE AND	100154 - PERFORMANCI		Sana A DIDENTADIA	7404000 071150	7404000 1700571405								7 ( 1/10 ) 1/10   1/10		
Department of General Services	Committee Recommendation	Committee on Facilities and Family Services	Support Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	STRATEGIC S MANAGEMENT	AND STRATEGIC MANAGEMENT	O9801 - DIRECTOR'S DEPARTMENT	50094 - DIRECTOR'S DEPARTMENT	713100C - OTHER SERVICES & CHARGES	7131036 - IT SOFTWARE MAINTENANCE		Budget	Enhance	One Time	\$12,000			To fund "Department of General Services Process Improvements Amendment Act of 2024"	B25-784	No
		Committee on Facilities and Family	Governmental Direction and					O01201 - CAPITAL	500038 - CAPITAL	O0901 - CHIEF OPERATIONS	50099 - CONSTRUCTION	713200C - N CONTRACTUAL	7132001 - CONTRACTUAL								Wheatley EC roof repairs and Luke C Moore insulation of		
Department of General Services	Councilwide (Circulation)	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	1	CONSTRUCTION	DEPARTMENT 00901 - CHIEF	DIVISION	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	One Time	\$500,000			internal HVAC pipes		No
		Committee on Facilities and Family	Governmental Direction and							OPERATIONS		712100C - ENERGY											
Department of General Services	Councilwide (Second Circulation)	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S 001502 - ELECTRICITY	500046 - ELECTRICITY	DEPARTMENT	MANAGEMENT DIVISION	COMM & BLDG RENTALS	7121006 - ELECTRICITY		Budget	Enhance	One Time	\$112,000			To cover DCPS utility costs		No
										00901 - CHIEF	50101 - SUSTAINABILITY	,											
		Committee on Facilities and Family								OPERATIONS	& ENERGY	712100C - ENERGY									Adding funds to DGS' centrally-managed electricity budget to		
Department of General Services	Councilwide (Circulation)	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S   O01502 - ELECTRICITY	500046 - ELECTRICITY	DEPARTMENT	MANAGEMENT DIVISION	COMM & BLDG RENTALS	7121006 - ELECTRICITY		Budget	Enhance	Recurring	\$8,846,680	\$9,014,767	\$9,186,047	\$9,360,582 account for shifts within DCPS' budget at Councilwide		No
										00901 - CHIEF	50101 - SUSTAINABILITY	,									Adding more funds to DGS' centrally-managed electricity		
		Committee on Facilities and Family								OPERATIONS	& ENERGY	712100C - ENERGY									budget to account for further shifts within DCPS' budget at		
Department of General Services	Councilwide (Circulation)	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S   O01502 - ELECTRICITY	500046 - ELECTRICITY	DEPARTMENT	MANAGEMENT DIVISION	COMM & BLDG RENTALS	7121006 - ELECTRICITY		Budget	Enhance	Recurring		\$319,180	\$151,588	\$152,074 Councilwide		No
										00901 - CHIEF	50101 - SUSTAINABILITY	,										BSA Subtitle: Renewable	
		Committee on Facilities and Family								OPERATIONS	& ENERGY	712100C - ENERGY				L					To account for reduction in energy bills due to exemption from	n Energy Portfolio Standard	
Department of General Services	Councilwide (Circulation)	Services	Support	AMO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S 001502 - ELECTRICITY	500046 - ELECTRICITY	DEPARIMENT	MANAGEMENT DIVISION	COMM & BLDG RENTALS	7121006 - ELECTRICITY		Budget	Reduction	Recurring	(\$17,783,000)	(\$20,313,000)	(\$22,813,000)	(\$25,097,000) compliance fees.	Amendment Act of 2024	No
										00901 - CHIEF	50101 - SUSTAINABILITY	,											
	0	Committee on Facilities and Family	Governmental Direction and			4040 LOOM FUND	4040004 1 0001 511110	a antena El Formioiry	5000 40 51 507010171	OPERATIONS	& ENERGY	712100C - ENERGY	7404000 51507010171					(40 750 000)	(44 750 000)	(84 750 000)	Reverse Committee sweep, increase SETF energy budget and		
Department of General Services	Councilwide (Circulation)	Services	Support	AMU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O01701 - FACILITIES -	500046 - ELECTRICITY 500054 - FACILITIES -	00901 - CHIEF	50098 - FACILITIES	COMM & BLDG RENTALS			Budget	Reduction	Recurring	(\$3,750,000)	(\$1,750,000)	(\$1,750,000)	(\$1,750,000) reduce DGS energy budget instead.		NO
Department of General Services	Committee Recommendation	Committee on Facilities and Family Services	Governmental Direction and Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	GOVERNMENT S OPERATIONS	GOVERNMENT OPERATIONS	OPERATIONS DEPARTMENT	MANAGEMENT DIVISION AM0	OMM & BLDG RENTALS	7121011 - OCCUPANCY FIXED COSTS		Budget	Enhance	One Time	\$115,145			Work Order Reduction - Government Operations		No
		Committee on Facilities and Family	Governmental Direction and					O01702 - FACILITIES - HUMAN SUPPORT	500055 - FACILITIES - HUMAN SUPPORT	O0901 - CHIEF OPERATIONS	50098 - FACILITIES	l - 712100C - ENERGY	7121011 - OCCUPANCY										
Department of General Services	Committee Recommendation	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	DEPARTMENT	AM0	COMM & BLDG RENTALS			Budget	Enhance	One Time	\$34,650			Work Order Reduction - Human Support Services		No
		Committee on Facilities and Family	Governmental Direction and						500056 - FACILITIES -	O0901 - CHIEF OPERATIONS	50098 - FACILITIES MANAGEMENT DIVISION	- 712100C - ENERGY	7121011 - OCCUPANCY										
Department of General Services	Committee Recommendation	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S PARKS AND RECREATIO 001704 - FACILITIES -	N PARKS AND RECREATION 500057 - FACILITIES -	DEPARTMENT 00901 - CHIEF	AM0 50098 - FACILITIES	COMM & BLDG RENTALS	FIXED COSTS		Budget	Enhance	One Time	\$144,443			Work Order Reduction - Parks and Recreation		No
Department of Concert Consists	Committee Baseman detion	Committee on Facilities and Family		4440	000000 0	1010 LOOM FUND	1010001 LOCAL FUNDS	PUBLIC SAFETY &	PUBLIC SAFETY & JUSTICE	OPERATIONS DEPARTMENT	MANAGEMENT DIVISION		7121011 - OCCUPANCY		Dundersk	Fabanas	OneTime	\$100 000			West Order Reduction - Rubbin Cofety and bushing		N-
Department of General Services	Committee Recommendation	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			00901 - CHIEF	50098 - FACILITIES	COMM & BLDG RENTALS			Budget	Enhance	One Time	\$100,388			Work Order Reduction - Public Safety and Justice		NU
Department of General Services	Committee Recommendation	Committee on Facilities and Family Services	Governmental Direction and Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O01705 - FACILITIES- S PUBLIC EDUCATION	500058 - FACILITIES- PUBLIC EDUCATION	OPERATIONS DEPARTMENT	MANAGEMENT DIVISION AM0	712100C - ENERGY COMM & BLDG RENTALS	7121011 - OCCUPANCY FIXED COSTS		Budget	Enhance	One Time	\$355,374			Work Order Reduction - Public Education		No
		Committee on Facilities and Family	Governmental Direction and					O01705 - FACILITIES-	500058 - FACILITIES-	O0901 - CHIEF OPERATIONS	50098 - FACILITIES MANAGEMENT DIVISION		7121011 - OCCUPANCY										
Department of General Services	Committee Recommendation	Services Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		PUBLIC EDUCATION	DEPARTMENT	AM0	COMM & BLDG RENTALS			Budget	Enhance	One Time	\$250,000			Work Order Reduction - Locks and Doors in Schools		No
		Committee on Facilities and Family	Governmental Direction and					O01801 - PROTECTIVE	500063 - PROTECTIVE	O0901 - CHIEF OPERATIONS	50102 - PROTECTIVE	713100C - OTHER	7131034 - SECURITY										
Department of General Services	Committee Recommendation	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S SERVICES	SERVICES	DEPARTMENT	SERVICES DIVISION	SERVICES & CHARGES	SERVICES		Budget	Enhance	Recurring	\$80,708	\$82,241	\$83,804	\$85,396 To fund a special police officer at Eastern Market		No
								and an anathorne	SARAGO PROTECTIVE	O0901 - CHIEF	SALAR DROTFOTHE	7404000 071150	7404004 050110171								Adjustment to restore reduction to mayoral policy		
Department of General Services	Councilwide (Second Circulation)	Committee on Facilities and Family Services	Support Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		500063 - PROTECTIVE SERVICES	DEPARTMENT	50102 - PROTECTIVE SERVICES DIVISION	713100C - OTHER SERVICES & CHARGES	7131034 - SECURITY SERVICES		Budget	Enhance	One Time	\$2,678,498			enhancement for security services taken during committee recommendation. The restoration is only one-time in FY25.		No
		Committee on Facilities and Family	Governmental Direction and					O01801 - PROTECTIVE	500063 - PROTECTIVE	O0901 - CHIEF OPERATIONS	50102 - PROTECTIVE	713100C - OTHER	7131034 - SECURITY										
Department of General Services	Committee Recommendation	Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	DEPARTMENT	SERVICES DIVISION	SERVICES & CHARGES			Budget	Reduction	Recurring	(\$2,678,498)	(\$2,729,389)	(\$2,781,248)	(\$2,834,092) Reversal of mayoral policy		No
								AFO003 - AGENCY	150003 - AGENCY														
					202349 - HC0.DC			BUDGETING AND FINANCIAL	BUDGETING AND FINANCIAL	A0101 - AGENCY FINANCIAL OPERATIONS	10070 - BUDGET	711100C - SUPPLIES &	7111002 - OFFICE								Reduce by \$999.82 to align with FY23 actual spending plus		
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	HC0	HEALTH.PCARD	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		S MANAGEMENT SERVICE		DIVISION - HSSC	MATERIALS 711100C - SUPPLIES &	SUPPLIES		Budget	Reduction	Recurring	(\$1,000)	(\$1,019)	(\$1,038)	(\$1,058) 20% for growth and inflation.  Reduce by \$3,556.48 to align with FY23 actual spending plus		No
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	HC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		ADMINISTRATION	DIRECTOR	OFFICE - HC0	MATERIALS	7111020 - IT SUPPLIES		Budget	Reduction	Recurring	(\$3,556)	(\$3,624)	(\$3,693)	(\$3,763) (\$3,763)		No
									700023 - CANCER AND		70059 - CANCER &												
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	HCu	202187 - HC0 - Local	1010 - LOCAL FUND	1010214 - SMOKING CESSATION FUND	CHRONIC DISEASE PREVENTION	CHRONIC DISEASE PREVENTION	DIRECTOR FOR PROGRAMS AND POLICY	CHRONIC DISEASE BUREAU	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$771,160			Vaping Prevention and Cessation Program with proceeds from Juul Litigation Funding	n BSA Subtitle:	No
	25mmac neconfinendation	Sommittee on Hobital				LIZE ESSAET UND	22001110110110		700023 - CANCER AND				2.000000		Suuget		One fille	\$771,100					
							1010214 - SMOKING	CHRONIC DISEASE	CHRONIC DISEASE	DIRECTOR FOR	70059 - CANCER & CHRONIC DISEASE	714100C - GOVERNMEN									Enhancement to fund Vaping Prevention and Cessation Programming with proceeds from Juul Litigation Funding per		
Department of Health	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local	1010 - LOCAL FUND	CESSATION FUND	PREVENTION H00403 - COMMUNITY	PREVENTION 700329 - COMMUNITY O	PROGRAMS AND POLICY F H0702 - COMMUNITY	BUREAU 70056 - DEPUTY	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$853,785	\$853,785	\$853,785	\$853,785 Tobacco Use Cessation Initiatives BSA Subtitle.	Amendment Act of 2024	No
Donartment of Horist	Committee Beeg	Committee on Usellib	Human Support Services	нсо	000000 0	1010 1004 51110	1010001 1004 5133	OF HEALTH SUPPORT	HEALTH SUPPORT	HEALTH	DIRECTOR FOR	713100C - OTHER	7131011 - OFFICE		Ruddot	Poduati	Poorui	(\$40.074)	(610.000)	(\$10.007)	Reduce by \$13,374.35 to align with FY23 actual spending plus	s	No
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	псо	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00403 - COMMUNITY	SERVICES 700329 - COMMUNITY O		OPERATIONS - CHA 70056 - DEPUTY	SERVICES & CHARGES			Budget	Reduction	Recurring	(\$13,374)	(\$13,628)	(\$13,887)	(\$14,151) 20% for growth and inflation.		NO.
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	HC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	OF HEALTH SUPPORT S SERVICES	HEALTH SUPPORT SERVICES	HEALTH ADMINISTRATION	DIRECTOR FOR OPERATIONS - CHA	713100C - OTHER SERVICES & CHARGES	7131020 - TUITION FOR EMPLOYEE TRAINING		Budget	Reduction	Recurring	(\$4,346)	(\$4,429)	(\$4,513)	Reduce by \$6,956.24 to align with FY23 actual spending plus (\$4,598) 20% for growth and inflation.		No
			.,,							H0701 - DEPUTY								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,, ,. <u>_</u>	,,	FTE Requirement for B25-226 Access to Emergency Medications Amendment Act (Salary for one Grade 12, Step 1		
										DIRECTOR FOR		701100C - CONTINUING									Nurse Consultant (\$98,335) and one Grade 9, Step 5 Program	n	
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S   H00405 - FAMILY HEALT	H   700026 - FAMILY HEALTH		BUREAU	FULL TIME	FULL TIME	2.00	D Budget	Enhance	Recurring	\$164,431	\$167,555	\$170,739	\$173,983 Support Specialist (\$66,078))	B25-226/L25-124	No
										H0701 - DEPUTY DIRECTOR FOR	70058 - FAMILY HEALTH	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								FTE Fringe Requirement for B25-226 Access to Emergency		
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S H00405 - FAMILY HEALT	H 700026 - FAMILY HEALTH			PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$36,175	\$37,025	\$37,895	\$38,786 Medications Amendment Act	B25-226/L25-124	No
										H0701 - DEPUTY													
Department of Health	Councilwide (Circulation)	Committee on Health	Human Support Services	HCu	000000-0 - NO PROJECT	1010 - LOCAL FLIND	1010001 - LOCAL FUNDS	S H00405 - FAMILY HEALT	H 700026 - FAMILY HEALTH	DIRECTOR FOR PROGRAMS AND POLICY		711100C - SUPPLIES & MATERIALS	7111005 - EDUCATIONAL		Budget	Enhance	One Time	\$23,500			Enhancement to fund Learning Materials for Administration of Medication Training for School Nursing Services Program	f	No
	, Souriermae (Orreatation)	Sommer of French	aman support services	100	1.1102201	, 2010 LOURLI UND	, _UTUUUT - LOCAL FUNDS	_ ,oo+oo - i Arrilli HEALI	, / OUULU - I AIRIET FIEALIT	. , . NOSTANIO AND FULICI	,_0,,_,0	, michipeo	, IIIOO- LOGGATIONAL		Duugut	Limatica	one mile	φ <b>ε</b> ο,000			i realesses training for sensor reasing services riogram	-	140

Second Property   Company   Compan													Proposed			Recurring or							
Column		Scenario	Committee	Cluster	Agency	DIES Project DIES Appr. Fund	DIFS Fund	DIES Program Parent I 1 DIES Program	DIFS Cost Ctr. Parent I	1 DIFS Cost Center	DIFS Account Parent I 1	1 DIFS Account			Adjustment		FY25	FY26 FY2	7 FY28	Comments		Legislation	Tech. Corr.
				Claster	Journal	эл отторох эл оттритала	J. O'Tana	Di o i logiami alcinezz		2 Bird dost doine.			1125	Duuget	Aujustinent	- Onunge			1125			Logistation	Toom our
March   Marc		1							DIRECTOR FOR		H CONTRACTUAL	CONTRACTUAL									6 Access to Emergency		
	it of Health C	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 H00405 - FAMILY HEALTH 700026 - FAMILY H	EALTH PROGRAMS AND POLIC	Y BUREAU	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	One Time	\$46,000			Medications Amendment Act		B25-226/L25-124	No
Part		1								70058 - FAMILY HEALTH										Training Undate for R25-226 A	ccess to Emergency		
Market   M	nt of Health C	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00405 - FAMILY HEALTH 700026 - FAMILY H						Budget	Enhance	One Time	\$22,000				occos to Emergency	B25-226/L25-124	No
March   Marc		1							H0701 - DEPUTY		713200C -	7132001 -											
Martine   Mart	nt of Health (	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FLIND	1010001 - LOCAL FUNDS	H00405 - FAMILY HEALTH 700026 - FAMILY H						Rudget	Enhance	Recurring	\$376,000	\$383 144	\$390.424 \$1			B25-226/L25-124	No
Market   M	Official	- Committee recommendation	Committee on Fleater	Trainian Support Services	1100	202107 1100 20001 2010 2007(210)10	1010001 2008210100	700020 17411211121211 700020 174112111		Pondio				Budget	Limanoo	riccurring	\$570,000	4000,144	4000,424			520 223 220 124	110
March   Marc		1							DIRECTOR FOR		CONTRACTUAL	CONTRACTUAL								families identify indicators of	domestic violence, provide		
Martin	it of Health C	Committee Recommendation	Committee on Health	Human Support Services	HC0	000000 - 0 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 H00405 - FAMILY HEALTH 700026 - FAMILY H	EALTH PROGRAMS AND POLIC	Y BUREAU	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	Recurring	\$25,000	\$25,475	\$25,959	26,452 resources, and improve patie	nt outcomes.		No
Companies   Comp		1								70058 - FAMILY HEALTH													
March   Marc	nt of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00405 - FAMILY HEALTH 700026 - FAMILY H						Budget	Enhance	One Time	\$1,317,500			Enhancements to bring school	nurse services in-house		No
Mart		1																		Enhancement to fund Learnin	Management System for		
Part	nt of Health (	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00405 - FAMILY HEALTH 700026 - FAMILY H						Budget	Enhance	One Time	\$70,000				raining for School Nursing		No
Column   C		1							DIRECTOR FOR														
March   Marc	it of Health C	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 H00405 - FAMILY HEALTH 700026 - FAMILY H	EALTH PROGRAMS AND POLIC	Y BUREAU	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$700,000			Staffing to maintain current se	rvices		No
Second column		1								70058 - EAMILY HEALTH	714100C - GOVERNMEN	NT 7141007 - GRANTS &								Increase grant to Children's N	ational for Administration of		
Part	nt of Health C	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00405 - FAMILY HEALTH 700026 - FAMILY H						Budget	Enhance	One Time	\$711,000				adonation Administration of		No
		1																					
Market   M	nt of Health	Committee Recommendation	Committee on Health	Human Sunnort Services	HC0	202187 - HC0 - Local 1010 - LOCAL FLIND	1010001 - LOCAL FLINDS	H00405 - FAMILY HEALTH 700026 - FAMILY H						Budget	Enhance	One Time	\$74 600			POC Grant for "Count the Kiel	s" Stillbirth Reduction Initiative		No
Companies   Comp	Official	On mixed recommendation	Committee on Fleater	Trainian Support Services	1100	202107 1100 20001 2010 2007(210)10	1010001 2008210100	700020 1741121112111 700020 174112111	DIETT THOUSENDAND TOLIC	Pondio	OGBOIDIEG & CIVILITIE	Olivionico		Dauget	Limanoo	One rance	\$74,000						110
Second   S		1																		Children's School Services to	edirect the funds for the School		
Part	nt of Health (	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00405 - FAMILY HEALTH   700026 - FAMILY H						Budget	Reduction	One Time	(\$1,411,000)						No
Martin														_						Enhancement to issue a grant	to the Ronald McDonald House		
Part		1							CARE DIRECTOR FOR											accommodations for families		Ronald McDonald House	
Part	it of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ACCESS ACCESS	PROGRAMS AND POLIC	Y ACCESS BUREAU	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$80,000			Columbia hospitals		Support Grant Act of 2024	No
Second   S		1						H00407 - NUTRITION 700028 - NUTRITIO				NT 7141007 - GRANTS &											
Part	nt of Health C	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS							Budget	Enhance	Recurring	\$600,000	\$611,400	\$623,017 \$6	34,854 Enhancement for Produce Plu	s program to decrease waitlist		No
Property		1																				BSA Subtitle: "Grocery Acc	
Martine   Mart	nt of Health (	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS							Budget	Enhance	One Time	\$120,000			To Implement the "Grocery Ac	cess Pilot Program"	Pilot Program Establishme Amendment Act of 2024	nt No
March   Marc									H0901 - HEALTH	70073 - OFFICE OF											<u> </u>		
March   Marc		1						RADIATION, AND RADIATION, AND	LICENSING	RADIATION AND											or new Supervisory Animal		
Part	it of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local   1010 - LOCAL FUND	1010001 - LOCAL FUNDS		H0901 - HEALTH		FULL TIME	FULL TIME	1.00	Budget	Enhance	Recurring	\$103,840	\$105,813	\$107,823 \$:	09,872 Control Specialist			No
Commontation   Comm		1									701100C - CONTINUINO	G 7011001 - CONTINUING	,							Enhancement to fund salary f	or new Animal Control		
Martine   Mart	nt of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS			COMMUNITY HYGIENE				Budget	Enhance	Recurring	\$102,182	\$104,123	\$106,102 \$				No
		1							RUG, REGULATION AND	FOOD, DRUG,													
March   Counting   C	nt of Health (	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS							Budget	Enhance	Recurring	\$103,840	\$105,813	\$107,823 \$:		or new Supervisory Animal		No
Part									H0901 - HEALTH														
March   Contract   C		L						RADIATION, AND RADIATION, AND	LICENSING	RADIATION AND					L.						or new Animal Control		
Completed Plane   Completed	it of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HCU	202187 - HCU - LOCAL TOTO - LOCAL FUND	1010001 - LOCAL FUNDS		H0901 - HEALTH	70073 - OFFICE OF	FULL TIME	FULL TIME	7.00	Budget	Ennance	Kecurring	\$515,739	\$525,538	\$535,523 \$	45,698 Specialists			NO
March   Marc		1									701100C - CONTINUINO	G 7011001 - CONTINUING	3							Enhancement to fund salary f	or new Animal Control		
March   Marc	nt of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	COMMUNITY HYGIENE COMMUNITY HYG			FULL TIME	FULL TIME	2.00	Budget	Enhance	Recurring	\$122,220	\$124,542	\$126,908 \$	29,320 Investigators			No
Committee on Humilton   Comm		1							RUG, REGULATION AND	FOOD, DRUG,		7044000											
Part	nt of Health (	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS		ENE ADMINISTRATION	COMMUNITY HYGIENE				Budget	Enhance	Recurring	\$22,845	\$23,382	\$23,931		i new Supervisory Animal		No
Segretation   Committee or Health   Segretation   Segret		1						H00601 - FOOD, DRUG, 700031 - FOOD, D			701400C - FRINGE												
Mode	nt of Health	Councilwide (Circulation)	Committee on Health	Human Support Sonico-	HCO	202187 - HC0 - Local 1010 1004 FUND	1010001 - LOCAL EUROS	RADIATION, AND RADIATION, AND	LICENSING	RADIATION AND	BENEFITS - CURR			Rudget	Enhance	Recurring	\$22.400	\$22.007	\$23.242		r new Animal Control		No
Page-timent of Health   Councillude (Circulation)   Coun			Sommette on riedui	an oupport services	.100	LOCAL TOTO - LOCAL FOND	1010001 - LOOAL FUNDS		H0901 - HEALTH	70073 - OFFICE OF		55.15.110		Suaper		reconning	ψ∠∠,40U	Ψε <b>ε</b> ,307	φεο <sub>3</sub> οσε :	==,. so suputulitis			140
Pagament of Health   Councibride (Circulation)   Committee on Health   Human Support Services   HCO   202187 - HCO- Local   101 - LOCAL FUND   1010001 - LOCAL		1						RADIATION, AND RADIATION, AND	LICENSING	RADIATION AND	BENEFITS - CURR		:								r new Supervisory Animal		
MORDATION AND   MORDATION AN	it of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS		H0901 - HEALTH		PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$22,845	\$23,382	\$23,931	24,494 Shelter Specialist			No
Department of Health   Councilwide (Circulation)   Committee on Health   Human Support Services   HCO   202187 - HCO - Local   1010 - LOCAL FUND   1010001 - L		1										7014008 - MISC FRINGE	.										
Page	nt of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS		ENE ADMINISTRATION	COMMUNITY HYGIENE				Budget	Enhance	Recurring	\$113,463	\$116,129	\$118,858 \$	21,651 Enhancement to fund fringe fo	r new Animal Control Specialist	s	No
Department of Health		1							RUG, REGULATION AND	FOOD, DRUG,													
Hosels - FOOD, DRUG, RADIATION, AND Department of Health Councilwide (Circulation)  Committee on Health Councilwide (Circulation)  Committee on Health Councilwide (Circulation)  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Committee on Health Human Support Services  HC0 202187 - HC0 - Local 1010 - LOCAL FUND  Hosel - Food, DRUG, REDULTION AND HUMAN	nt of Health	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS							Budget	Enhance	Recurring	\$26.888	\$27,520	\$28,167		r new Animal Control		No
RADIATION, AND Department of Health Councilwide (Circulation) Committee on Health Human Support Services HCO 202187 - HCO - Local 1010 - LOCAL FUND 1010001									H0901 - HEALTH	70073 - OFFICE OF				_							rom the sayings realized by the		
Vendor name and contract number are both TBD, unclear why the contract till refers to a 2022 enhancement, but this is a RADIATION, AND Department of Health  Committee Recommendation  Committee Reduction  Redulation AND LIGENSING  RADIATION, AND LIGENSING  REdulation AND LIGENSING  REGUlation AND LIGENSI		L						RADIATION, AND RADIATION, AND	LICENSING	RADIATION AND	CONTRACTUAL	CONTRACTUAL			L.					implementation of the Anima	Control BSA Subtitle to the		
Beginner of Health Committee Recommendation Recurring Resolution Nature (\$25,500   \$20,000   \$20	at of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local   1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G COMMUNITY HYGIENE COMMUNITY HYGI			SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	Recurring	\$320,000	\$320,000	\$320,000 \$3				No
RADIATION, AND Department of Health Committee Recommendation Recurring SERVICES - OTHER SERVICES		1						H00601 - FOOD, DRUG. 700031 - FOOD. DI			713200C -	7132001 -										'	
H0901 - HEALTH H0901 - HEALTH H00601 - FOOD, DRUG, H00601 - FOOD, H00601	mt of Hoolth	Oitte- B	0	Home or Committee or	1100	202107 1100 1 1111 1212 1 1 1 1 1	1010001 105	RADIATION, AND RADIATION, AND	LICENSING	RADIATION AND	CONTRACTUAL	CONTRACTUAL		Donal of the	Deduct:	Daniel I	/405	(800.05-	(800 500)	new contract. Contract: FY22	Mayor Enhancement: Support		N.
RADIATION, AND RADIATION, AND LICENSING RADIATION, AND LICENSING RADIATION AND CONTRACTUAL CONTRACTUAL CONTRACTUAL CONTRACTUAL	a or rieattn C	Committee Recommendation	Committee on Health	Human Support Services	HC0	ZUZ187 - HCU - LOCAL 1010 - LOCAL FUND	1010001 - LOCAL FUNDS		H0901 - HEALTH	70073 - OFFICE OF				Buaget	Reduction	кесигтіng	(\$25,550)	(\$26,035)	(\$26,530) (\$	Adjustment to reduce the Anir	nal Care and Control contract		NO
		1																					
Department of Health   Councilwide (Circulation)   Committee on Health   Human Support Services   HCO   202187 - HCO - Local   1010 - LOCAL FUND   COMMUNITY HYGIENE   SERVICES - OTHER   SERVICES - OTHE	nt of Health C	Councilwide (Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Local 1010 - LOCAL FUND	1010001 - LOCAL FUNDS					SERVICES - OTHER		Budget	Reduction	Recurring	(\$1,156,342)	(\$1,178,312)	\$1,200,700) (\$1,2				No

														Proposed			Recurring or							
Agency	Scenario	Committee	Cluster	Agency	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L	1 DIES Cost Center	DIFS Account Parent L	1 DIES Account	Change in FTEs	Resources/ Budget	Adjustment	One-Time	FY25	FY26 FY	'27 FY:	28	Comments	Legislation	Tech. Corr.
Agency	Scendio	Committee	Cluster	Code	DIFS FIGURE	Diro Appi. ruilu	Directulu	DIFS Flogram Farence 1	DIFSFIOGRAM	DITS COST CIT. PATERITE.	Diracost Center	DIPS ACCOUNT PAIGHT L	Dirakecount	FIES	buuget	Aujustinent	Change	F125	F120 F1	27		Adjustment to net out revenue proposal from Committee Recommendation. The \$320,000 was previously refected as a revenue proposal. However, as the recommended adjustment reflected cost savings in the animal shelter contract, there are		Tech. Con.
Department of Health	Councilwide (Second Circulation)	Committee on Health	Human Support Services	HC0	202187 - HC0 - Loca	al 1010 - LOCAL FUND			RADIATION, AND	LICENSING	70073 - OFFICE OF FOOD, DRUG, RADIATION AND COMMUNITY HYGIENE	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring	(\$320,000)	(\$320,000)	(\$320,000)		no resources to balance the budget increase. The cost savings will be reflected in the animal shelter contract during execution and have a net-zero impact on the budget since any savines will remain in the contract.		No
								H00808 - PREVENTION	700041 - PREVENTION AND INTERVENTION	H1001 - HIV/AIDS,	70079 - PREVENTION &		7132001 -									To restore at home HIV and STI self-testing within HAHSTA, which would be eliminated in the proposed FY25 budget due to the loss of federal funding. The federal funding loss is due to		
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	HC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	SERVICES 700041 - PREVENTION	ADMINISTRATION H1001 - HIV/AIDS,	SERVICES 70079 - PREVENTION &	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	Recurring	\$350,000	\$356,650	\$363,426			BSA Subtitle: "Sexual Health	No
								AND INTERVENTION	AND INTERVENTION	HEPATITIS, STD, AND TE	INTERVENTION	714100C - GOVERNME	NT 7141007 - GRANTS &									Implementation of the Peer-Based Sexual Health and Risky	Peer Educators Amendment	
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	HC0	202187 - HC0 - Loca	al 1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H01301 - EMERGENCY	Z00050 - EMERGENCY	ADMINISTRATION H0801 - HEALTH EMERGENCY PREPAREDNESS AND	SERVICES  70067 - EMERGENCY	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$150,000	\$152,850	\$155,754	\$158,713	Behavior Education Grant Program	Act of 2024"	No
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	HC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		MEDICAL SERVICES REGULATION	RESPONSE ADMINISTRATION H0801 - HEALTH	MEDICAL MANAGEMENT DIVISION	T 701100C - CONTINUIN FULL TIME	G 7011001 - CONTINUING FULL TIME		) Budget	Enhance	Recurring	\$137,329	\$139,938	\$142,597	\$145,306	Transfer in from T&E for Data Analyst for HEPRA Trauma Registry FTE		No
Department of Health	Committee Recommendation	Committee on Health	Human Support Services	ноо	202197 HC0 Loc	DI 1010 LOCAL FUND	1010001 LOCAL FUNDS	MEDICAL SERVICES	700050 - EMERGENCY MEDICAL SERVICES REGULATION	EMERGENCY PREPAREDNESS AND RESPONSE ADMINISTRATION		T 714100C - GOVERNME SUBSIDIES & GRANTS	NT 7014008 - MISC FRINGE		Pudrot	Enhance	Requiring	\$30,212	\$20.706	\$31,371		Transfer in from T&E for Data Analyst for HEPRA Trauma		No
Department of Heatti	Committee Recommendation	Committee on rieatti	numan support services	nco	202167 - HCO - LOCA	at 1010 - LOCAL POND	1010001 - LOCAL PONDS	REGULATION			70280 - INFORMATION		7132001-		Budget	Emilance	Recurring	\$30,212	\$30,780	\$01,071		Registry; growth rates match fin plan amounts, not the FIS  TBD on vendor, contract number, contract purpose, contract		NO
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			OFFICER	TECHNOLOGY DIVISION HT0	SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring	(\$300,000)	(\$305,700)	(\$311,508)	(\$317,427)	term begin and end Contracts HTO_FY25_Attachement1 - Tab 1, Lines 46 (Local Funds) .		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	НТ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	TECHNOLOGY SERVICE		70280 - INFORMATION TECHNOLOGY DIVISION HT0		7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring	(\$150,000)	(\$152,850)	(\$155,754)		TBD on vendor, contract number, contract term begin and end. Contracts HTO_FY25_Attachement1 - Tab 1, Line 78: MDW- Medication Therapy Management.		No
Department of Hooking Co	Committee Berger	Committee He	Humas Constant	UTA	000000	1010 1004 5177	1010004   000 500	AMP012 - INFORMATION	TECHNOLOGY SERVICE	CHIEF OPERATING	70280 - INFORMATION TECHNOLOGY DIVISION	N - EQUIPMENT &	7171002 - PURCHASES		Prod ====	Podu-ti	Posi	the error	(80.470)	100 E053		Reduce by \$6,351.74 to align with the FY23 Account actual		N-
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HIO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS				70280 - INFORMATION TECHNOLOGY DIVISION		FURNITURE & FIXTURES  7171008 - IT HARDWAR		Budget	Reduction	Recurring	(\$6,352)	(\$6,472)	(\$6,595)		spending amount plus 20% for growth and inflation.  Reduce by \$11,130.02 to align with the FY23 Account actual		NO
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		GENERAL	OFFICER	HT0  70280 - INFORMATION	MACHINERY	ACQUISITIONS		Budget	Reduction	Recurring	(\$11,130)	(\$11,341)	(\$11,557)		spending amount plus 20% for growth and inflation.		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		TECHNOLOGY SERVICE GENERAL 100113 - PROPERTY,	OFFICER	TECHNOLOGY DIVISION HT0	N - EQUIPMENT & MACHINERY	7171009 - IT SOFTWARE ACQUISITIONS		Budget	Reduction	Recurring	(\$289,561)	(\$295,063)	(\$300,669)	(\$306,382)	Reduce by \$289,561.30 to align with the FY23 Account actual spending amount plus 20% for growth and inflation.		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ASSET, AND LOGISTICS	GENERAL	H3702 - OFFICE OF THE CHIEF OPERATING OFFICER	70278 - SUPPORT SERVICES DIVISION - HT		G 7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$44,215)				Reduction to increase vacancy savings		No
					200881 - HT0.MMAD.MEDICA D.ADMIN	4025 - FEDERAL	4025002 - FEDERAL	AMP019 - PROPERTY, ASSET, AND LOGISTICS		H3702 - OFFICE OF THE CHIEF OPERATING	70278 - SUPPORT	701100G - CONTINUIN	G 7011001 - CONTINUING											
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	ENTITLEMENT			MANAGEMENT  AMP019 - PROPERTY,	GENERAL 100113 - PROPERTY, ASSET, AND LOGISTICS	OFFICER H3702 - OFFICE OF THE	SERVICES DIVISION - HT	TO FULL TIME  701400C - FRINGE	FULLTIME		Budget	Reduction	One Time	(\$36,176)				Reduction to increase vacancy savings		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	НТ0	000000 - 0 200881 -	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		GENERAL 100113 - PROPERTY,	CHIEF OPERATING OFFICER	70278 - SUPPORT SERVICES DIVISION - HT		7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$12,456)				Reduction to increase vacancy savings		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services		HT0.MMAD.MEDICA D ADMIN ENTITLEMENT	4025 - FEDERAL MEDICAID PAYMENTS		AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT		H3702 - OFFICE OF THE CHIEF OPERATING OFFICER	70278 - SUPPORT SERVICES DIVISION - HT 70530 - SENIOR DEPUTY		7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,191)				Reduction to increase vacancy savings		No
								DEPUTY	100180 - SENIOR DEPUTY	H3701 - OFFICE OF THE	DIRECTOR MEDICAID DIRECTOR DASH	713100C - OTHER	7131003 - TRAVEL - OUT									Reduce by \$3,438,72 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		DIRECTOR  100180 - SENIOR	OSMD	FUNCTIONS 70530 - SENIOR DEPUTY DIRECTOR MEDICAID	SERVICES & CHARGES			Budget	Reduction	Recurring	(\$3,439)	(\$3,504)	(\$3,571)		spending amount plus 20% for growth and inflation.		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		DEPUTY DIRECTOR/MEDICAID DIRECTOR	H3701 - OFFICE OF THE OSMD	FUNCTIONS		7131025 - PAYMENT OF MEMBERSHIP DUES		Budget	Reduction	Recurring	(\$7,255)	(\$7,393)	(\$7,533)		Reduce by \$7,255.08 to align with the FY23 Account actual spending amount plus 20% for growth and inflation.		No
								AMP037 - SENIOR DEPUTY	100180 - SENIOR DEPUTY		70530 - SENIOR DEPUTY DIRECTOR MEDICAID DIRECTOR DASH	713200C -	7132001 -									TBD on vendor, contract number, contract purpose, contract		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	DIRECTOR/MEDICAID	DIRECTOR/MEDICAID DIRECTOR	H3701 - OFFICE OF THE OSMD		CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring	(\$300,000)	(\$305,700)	(\$311,508)		term begin and end. Contracts HTO_FY25_Attachement1 - Tab 1, Line 96 (TBD, TBD).		No
								AMP038 - SENIOR	100181 - SENIOR DEPUTY	H8200 - OFFICE OF DDS	70538 - SENIOR DEPUTY DIRECTOR FINANCE	713100C - OTHER	7131003 - TRAVEL - OUT									Reduce by \$5,452.62 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	НТ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		DIRECTOR/FINANCE	FINANCE	FUNCTIONS  70538 - SENIOR DEPUTY	SERVICES & CHARGES			Budget	Reduction	Recurring	(\$5,453)	(\$5,556)	(\$5,662)		spending amount plus 20% for growth and inflation.		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services		200884 - HT0.PCRDHT.P- CARD HT0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP038 - SENIOR DEPUTY DIRECTOR/FINANCE	100181 - SENIOR DEPUTY DIRECTOR/FINANCE	H8200 - OFFICE OF DDS	DIRECTOR FINANCE ADMINSTRATIVE FUNCTIONS	713100C - OTHER SERVICES & CHARGES	7131024 - CONFERENC FEES		Budget	Reduction	Recurring	(\$5,100)	(\$5,197)	(\$5,296)		Reduce by \$5,100.37 to align with the FY23 Account actual spending amount plus 20% for growth and inflation.		No
								AMP039 - CHIEF	100182 - CHIEF	H3702 - OFFICE OF THE CHIEF OPERATING	ADMINISTRATIVE	713100C - OTHER	7131003 - TRAVEL - OUT									Reduce by \$12,094.72 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		OPERATING OFFICE	H3702 - OFFICE OF THE		SERVICES & CHARGES	7131005 -		Budget	Reduction	Recurring	(\$12,095)	(\$12,325)	(\$12,559)	(\$12,797)	spending amount plus 20% for growth and inflation.		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services		200884 -	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP039 - CHIEF OPERATING OFFICE	100182 - CHIEF OPERATING OFFICE	CHIEF OPERATING OFFICER H3702 - OFFICE OF THE	ADMINISTRATIVE FUNCTIONS 70489 - CHIEF OPERATING OFFICER-	713100C - OTHER SERVICES & CHARGES	MAINTENANCE & REPAIRS - AUTO		Budget	Reduction	Recurring	(\$14,409)	(\$14,683)	(\$14,962)	(\$15,246)	Reduce by \$14,408.77 to align with the FY23 Account actual spending amount plus 20% for growth and inflation.		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services		HT0.PCRDHT.P- CARD HT0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		100182 - CHIEF OPERATING OFFICE	CHIEF OPERATING OFFICER	ADMINISTRATIVE FUNCTIONS	713100C - OTHER SERVICES & CHARGES	7131015 - ADVERTISING		Budget	Reduction	Recurring	(\$23,750)	(\$24,201)	(\$24,661)		Reduce by \$23,750.06 to align with the FY23 Account actual spending amount plus 20% for growth and inflation.		No
								AMP039 - CHIEF	100182 - CHIEF	H3702 - OFFICE OF THE CHIEF OPERATING	70489 - CHIEF	713100C - OTHER										Reduce by \$9,348.25 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services		000000 - 0 200884 -	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		OPERATING OFFICE	OFFICER H3702 - OFFICE OF THE	FUNCTIONS 70489 - CHIEF		7131017 - POSTAGE		Budget	Reduction	Recurring	(\$9,348)	(\$9,526)	(\$9,707)		spending amount plus 20% for growth and inflation.		No
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services		HT0.PCRDHT.P- CARD HT0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP039 - CHIEF OPERATING OFFICE	100182 - CHIEF OPERATING OFFICE	CHIEF OPERATING OFFICER	ADMINISTRATIVE FUNCTIONS	713100C - OTHER SERVICES & CHARGES	7131020 - TUITION FOR EMPLOYEE TRAINING		Budget	Reduction	Recurring	(\$46,056)	(\$46,931)	(\$47,823)	(\$48,731)	Reduce by \$46,055.97 to align with the FY23 Account actual spending amount plus 20% for growth and inflation.		No

														Proposed			Recurring or							
				Agency	DIFO D	D.F.O. 4	DIFO. 5 1	252		DIFO	DIFO.						One-Time	Ever.					L. Astron	
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	1 DIFS Program	DIFS Cost Ctr. Parent L1	70489 - CHIEF	DIFS Account Parent L1	L DIFS Account	FTEs	Budget	Adjustment	Change	FY25	Y26 FY	27 FY2	18	Comments	Legislation	Tech. Corr.
					200884 - HT0.PCRDHT.P-			AMP039 - CHIEF	100182 - CHIEF	H3702 - OFFICE OF THE CHIEF OPERATING	OPERATING OFFICER- ADMINISTRATIVE	713100C - OTHER	7131024 - CONFERENCI									Reduce by \$8,593.35 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	CARD HT0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		OPERATING OFFICE	OFFICER	FUNCTIONS	SERVICES & CHARGES		-	Budget	Reduction	Recurring	(\$8,593)	(\$8,757)	(\$8,923)	(\$9,093)	spending amount plus 20% for growth and inflation.		No
					200884 -					H3702 - OFFICE OF THE	70489 - CHIEF OPERATING OFFICER-													
Description of Health Core Finance	Committee December detice	Commission on House	Human Cumant Candana	LITO	HT0.PCRDHT.P-	1010 10001 FUND	1010001 LOOM FUNDS	AMP039 - CHIEF	100182 - CHIEF	CHIEF OPERATING	ADMINISTRATIVE	713100C - OTHER	7131025 - PAYMENT OF		Dundersk	Daduation	Descript	(60 500)	(60,000)	(\$0.070)	(60.744)	Reduce by \$3,536.03 to align with the FY23 Account actual		N-
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	CARD HT0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	OPERATING OFFICE	OPERATING OFFICE	OFFICER	FUNCTIONS 70489 - CHIEF	SERVICES & CHARGES	MEMBERSHIP DUES		Budget	Reduction	Recurring	(\$3,536)	(\$3,603)	(\$3,6/2)	(\$3,741)	spending amount plus 20% for growth and inflation.		NO
								AMP039 - CHIEF	100182 - CHIEF	H3702 - OFFICE OF THE CHIEF OPERATING	OPERATING OFFICER- ADMINISTRATIVE	717100C - PURCHASES EQUIPMENT &	7171008 - IT HARDWARE									Reduce by \$603.20 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		OPERATING OFFICE	OFFICER	FUNCTIONS	MACHINERY	ACQUISITIONS		Budget	Reduction	Recurring	(\$603)	(\$615)	(\$626)	(\$638)	spending amount plus 20% for growth and inflation.		No
					200884 -					H3702 - OFFICE OF THE	70489 - CHIEF OPERATING OFFICER-	717100C - PURCHASES												
Department of Health Care Finance	Committee December detice	Committee on Health	Human Support Services	нто	HT0.PCRDHT.P- CARD HT0	1010 10041 51110	1010001 - LOCAL FUNDS	AMP039 - CHIEF	100182 - CHIEF OPERATING OFFICE	CHIEF OPERATING OFFICER	ADMINISTRATIVE FUNCTIONS	EQUIPMENT & MACHINERY	7171009 - IT SOFTWARE ACQUISITIONS		Dundarak	Reduction	Descript	(60 500)	(60,001)	(60.001)	(\$0.700)	Reduce by \$2,581.63 to align with the FY23 Account actual		N-
Department of Health Care Finance	Committee Recommendation	Committee on Heatin	numan support services	піо	CARDITO	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			OFFICER	FUNCTIONS	MACHINERT	ACQUISITIONS		Budget	Reduction	Recurring	(\$2,582)	(\$2,031)	(\$2,681)	(\$2,732)	spending amount plus 20% for growth and inflation.		INO
								AMP040 - DATA ANALYTICS AND	100183 - DATA ANALYTICS AND	H8100 - DATA ANALYTIC	s													
								RESEARCH	RESEARCH	AND RESEARCH	70536 - ANALYTIC	713100C - OTHER	7131003 - TRAVEL - OUT		L							Reduce by \$2,312.63 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HIO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		ADMINISTRATION	ADMINSTRATION (DARA	) REPORTING DIVISION	SERVICES & CHARGES	OF CITY		Budget	Reduction	Recurring	(\$2,313)	(\$2,357)	(\$2,401)	(\$2,447)	spending amount plus 20% for growth and inflation.		No
								AMP040 - DATA ANALYTICS AND	100183 - DATA ANALYTICS AND	H8100 - DATA ANALYTIC	s													
								RESEARCH	RESEARCH	AND RESEARCH	70536 - ANALYTIC	713100C - OTHER										Reduce by \$7,837.52 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ADMINISTRATION	ADMINISTRATION	ADMINSTRATION (DARA	) REPORTING DIVISION	SERVICES & CHARGES	7131015 - ADVERTISING	i	Budget	Reduction	Recurring	(\$7,838)	(\$7,986)	(\$8,138)	(\$8,293)	spending amount plus 20% for growth and inflation.		No
								AMP040 - DATA	100183 - DATA	H8100 - DATA ANALYTIC	e													
								ANALYTICS AND RESEARCH	ANALYTICS AND RESEARCH	AND RESEARCH	70537 - RESEARCH AND		7011001 - CONTINUING											
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ADMINISTRATION	ADMINISTRATION	ADMINSTRATION (DARA	) DEVELOPMENT DIVISION	N FULL TIME	FULL TIME		Budget	Reduction	One Time	(\$65,000)				Reduction to increase vacancy savings		No
					200881 -			AMP040 - DATA	100183 - DATA	110100 DATE *****				1										
					D ADMIN	AI 4025 - FEDERAL	4025002 - FEDERAL	ANALYTICS AND RESEARCH	ANALYTICS AND RESEARCH	H8100 - DATA ANALYTIC AND RESEARCH	70537 - RESEARCH AND		3 7011001 - CONTINUING											
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	ENTITLEMENT	MEDICAID PAYMENTS	MEDICIAD PAYMENTS	ADMINISTRATION	ADMINISTRATION	ADMINSTRATION (DARA	DEVELOPMENT DIVISION	N FULL TIME	FULL TIME		Budget	Reduction	One Time	(\$53,182)				Reduction to increase vacancy savings		No
								AMP040 - DATA	100183 - DATA															
								ANALYTICS AND RESEARCH	ANALYTICS AND RESEARCH	H8100 - DATA ANALYTIC AND RESEARCH	S 70537 - RESEARCH AND	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	1										
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	НТ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		ADMINISTRATION		DEVELOPMENT DIVISION		BENEFITS		Budget	Reduction	One Time	(\$13,780)				Reduction to increase vacancy savings		No
					200881 -			AMP040 - DATA	100183 - DATA															
					HT0.MMAD.MEDICA	AI 4025 - FEDERAL	4005000 5505041	ANALYTICS AND RESEARCH	ANALYTICS AND RESEARCH	H8100 - DATA ANALYTIC AND RESEARCH	S 70537 - RESEARCH AND	701400C - FRINGE	7014008 - MISC FRINGE											
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	НТ0	ENTITLEMENT	MEDICAID PAYMENTS	4025002 - FEDERAL MEDICIAD PAYMENTS	ADMINISTRATION	ADMINISTRATION	ADMINSTRATION (DARA	DEVELOPMENT DIVISION		BENEFITS		Budget	Reduction	One Time	(\$11,275)				Reduction to increase vacancy savings		No
								AMP041 - PROGRAM	100184 - PROGRAM	H3001 - PROGRAM INTEGRITY	70158 - PROGRAM INTEGRITY SUPPORT	713100C - OTHER	7131003 - TRAVEL - OUT	.								Reduce by \$3,199.69 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	НТ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		INTEGRITY	ADMINISTRATION	DIVISION	SERVICES & CHARGES			Budget	Reduction	Recurring	(\$3,200)	(\$3,260)	(\$3,322)	(\$3,386)	spending amount plus 20% for growth and inflation.		No
					HT0.PCRDHT.P-			AMP041 - PROGRAM	100184 - PROGRAM	H3001 - PROGRAM INTEGRITY	70158 - PROGRAM INTEGRITY SUPPORT	713100C - OTHER	7131024 - CONFERENCI	E								Reduce by \$13,167.46 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	CARD HT0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	INTEGRITY	INTEGRITY	ADMINISTRATION	DIVISION	SERVICES & CHARGES	FEES		Budget	Reduction	Recurring	(\$13,167)	(\$13,418)	(\$13,673)	(\$13,932)	spending amount plus 20% for growth and inflation.		No
									100186 - HEALTH CARE															
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		DELIVERY MGT SUPPOR SVCS	T DELIVERY MANAGEMEN ADMINISTRATION		T 713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL - OUT OF CITY	.	Budget	Reduction	Recurring	(\$2,351)	(\$2,395)	(\$2,441)	(\$2.487)	Reduce by \$2,350.82 to align with the FY23 Account actual spending amount plus 20% for growth and inflation.		No
																		(42,222)	(42,122)	(42) )	(42,121)	There's been no vendor listed on this contract for the past 2		
										H3101 - HEALTH CARE		713200C -	7132001 -									years, also TBD for contract number, contract term begin and		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	000000 - 0	1010 - LOCAL FLIND	1010001 - LOCAL FUNDS	AMP044 - MANAGED	100187 - MANAGED CARE MGT	DELIVERY MANAGEMEN ADMINISTRATION	T 70160 - DIVISION OF MANAGED CARE	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring	(\$300,000)	(\$305.700)	(\$311 508)	(\$317 <i>A</i> 37)	end. Contracts HTO_FY25_Attachement1 - Tab 1, Line 148, MCO Quality Monitoring Contract, Contract TBD.		No
Department of Fleatar Care I mance	Committee recommendation	Committee on ricatar	папап зарроговічісез	1110	000000-0	1010 - EOOAET OND	1010001 - EOOAET OND	CARETIO	CARETIO		70161 - DIVISION OF				budget	neddedon	riccurring	(\$300,000)	(\$303,700)	(\$511,500)	(\$517,427)			140
								AMP047 - CLINICIANS,	100190 - CLINICIANS, R		CLINICIANS, PHARMACY T & ACUTE PROVIDER	Y, 713200C - CONTRACTUAL	7132001 - CONTRACTUAL										B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			ADMINISTRATION	SERVICES 70161 - DIVISION OF	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	Recurring	\$60,480	\$61,629	\$62,800	\$63,993		Amendment Act of 2023	No
											CLINICIANS, PHARMAC	,	7132001 -										B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		100190 - CLINICIANS, R AND ACUTE CARE	X DELIVERY MANAGEMEN ADMINISTRATION	* ACUTE PROVIDER SERVICES	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	Recurring	\$240,000	\$244,560	\$249,207	\$253.942		Authorization Reform Amendment Act of 2023	No
					200881 -				III I JOIL SAILE		70161 - DIVISION OF						umig	Q2-10,000	,500		,042			
					D ADMIN	AI 4025 - FEDERAL	4025002 - FEDERAL	AMP047 - CLINICIANS,	100190 - CLINICIANS, R		CLINICIANS, PHARMAC  & ACUTE PROVIDER	Y, 713200C - CONTRACTUAL	7132001 - CONTRACTUAL										B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	ENTITLEMENT 200881 -	MEDICAID PAYMENTS	MEDICIAD PAYMENTS			ADMINISTRATION	SERVICES 70161 - DIVISION OF	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	Recurring	\$181,441	\$184,888	\$188,401	\$191,981		Amendment Act of 2023	No
					HT0.MMAD.MEDICA						CLINICIANS, PHARMAC		7132001 -										B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	D ADMIN ENTITLEMENT	4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICIAD PAYMENTS		100190 - CLINICIANS, R AND ACUTE CARE	X DELIVERY MANAGEMEN ADMINISTRATION	& ACUTE PROVIDER SERVICES	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER	1	Budget	Enhance	Recurring	\$720,000	\$733,680	\$747,620	\$761.825		Authorization Reform Amendment Act of 2023	No
								AMP048 - LONG TERM	100191 - LONG TERM		70270 - LONG TERM							,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		CARE SUPPORT SERVICES	H3601 - LONG TERM CARE ADMINISTRATION		713100C - OTHER SERVICES & CHARGES			Budget	Reduction	Recurring	(\$4,180)	(\$4,260)	(\$4,341)	(\$4,423)	Reduce by \$4,180.47 to align with the FY23 Account actual spending amount plus 20% for growth and inflation.		No
								AMP048 - LONG TERM CARE SUPPORT	100191 - LONG TERM CARE SUPPORT	H3601 - LONG TERM	70270 - LONG TERM CARE SUPPORT	717100C - PURCHASES EQUIPMENT &										Reduce by \$2,479.83 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	CARE ADMINISTRATION	SERVICES DIVISION	MACHINERY	7171007 - TEXT BOOKS		Budget	Reduction	Recurring	(\$2,480)	(\$2,527)	(\$2,575)	(\$2,624)	spending amount plus 20% for growth and inflation.		No
										H3601 - LONG TERM	70272 - LONG TERM CARE OPERATIONS	713200C - CONTRACTUAL	7132001 - CONTRACTUAL									TBD on vendor, contract number, contract purpose, contract term begin and end. Contracts HTO_FY25_Attachement1 - Tab		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP050 - OPERATIONS	100193 - OPERATIONS			SERVICES - OTHER	SERVICES - OTHER		Budget	Reduction	Recurring	(\$135,000)	(\$137,565)	(\$140,179)	(\$142,842)	1, Line 200 (TBD, TBD).		No
									100196 - HEALTH CARE		POLICY & RESEARCH	713200C -	7132001 -									TBD on vendor, contract number, contract purpose, contract		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		POLICY AND RESEARCH SUPPORT SERVICES		SUPPORT SERVICES DIVISION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER	1	Budget	Reduction	Recurring	(\$352.415)	(\$359.111)	(\$365.934)	(\$372,887)	term begin and end. Contracts HTO_FY25_Attachement1 - Tab 1, Line 218 (TBD, TBD).		No
parameter Sarah Sarah I manoc		22				2222 200,121 0110		2.1. 2.11 SELVICES									ourmig	(4002,410)	(+200,111)	(+-30,004)	,,-,00/)	,,,,,-		1
								AMP056 - DCAS PROJEC	CT 100199 - DCAS PROJEC	H2901 - DCAS PROGRAF T MANAGEMENT	70153 - PROJECT	717100C - PURCHASES EQUIPMENT &	7171002 - PURCHASES									Reduce by \$15,157.55 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		MANAGEMENT	ADMINISTRATION	MANAGEMENT DIVISION		FURNITURE & FIXTURES	1	Budget	Reduction	Recurring	(\$15,158)	(\$15,446)	(\$15,739)	(\$16,038)	spending amount plus 20% for growth and inflation.		No
										H2901 - DCAS PROGRAM		717100C - PURCHASES		1										
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		T 100199 - DCAS PROJEC MANAGEMENT	T MANAGEMENT ADMINISTRATION	70153 - PROJECT MANAGEMENT DIVISION	EQUIPMENT & MACHINERY	7171008 - IT HARDWARE ACQUISITIONS		Budøet	Reduction	Recurring	(\$7,124)	(\$7,259)	(\$7,397)	(\$7,537)	Reduce by \$7,123.60 to align with the FY23 Account actual spending amount plus 20% for growth and inflation.		No
parament of fleater odie riliance		Sommittee on rigatur	Training Support Scivices	1110	000000-0	1010 EOORE FUND	1010001 - LOOAL FUNDS		, and other	. S. MISHAHON			, acquisitions		Budget	ricadottoil	Recurring	(Ψ/,124)	(41,200)	(100,14)	(ψε,υσε)			140
					200884 -			AMP059 - DCAS	100202 - DCAS	H2901 - DCAS PROGRAI	70155 - DCAS 1 INFORMATION													
December 2011 - 1011 - 1011 - 1011	Committee Commit	0	Homes 2 and 5		HT0.PCRDHT.P-	1010 10011	1010001 105	INFORMATION	INFORMATION	MANAGEMENT	TECHNOLOGY	713100C - OTHER	7131003 - TRAVEL - OUT	1	Don't	Ded	Do		(40.5:	(80.50-:	/A0	Reduce by \$3,450.13 to align with the FY23 Account actual		No.
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	CARD HT0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	IECHNOLOGY	TECHNOLOGY	ADMINISTRATION		SERVICES & CHARGES	OF CITY		Budget	Reduction	Recurring	(\$3,450)	(\$3,516)	(\$3,582)	(\$3,651)	spending amount plus 20% for growth and inflation.		No
								AMP059 - DCAS	100202 - DCAS	H2901 - DCAS PROGRAI	70155 - DCAS 1 INFORMATION			1										
								INFORMATION	INFORMATION	MANAGEMENT	TECHNOLOGY	713100C - OTHER	7131020 - TUITION FOR	1								Reduce by \$10,336.04 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY	TECHNOLOGY	ADMINISTRATION	MANAGEMENT DIVISION	SERVICES & CHARGES	EMPLOYEE TRAINING	1	Budget	Reduction	Recurring	(\$10,336)	(\$10,532)	(\$10,733)	(\$10,936)	spending amount plus 20% for growth and inflation.		No

Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L	.1 DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25 F	Y26 FY:	27 FY2	8	Comments	Ladalatian	
												Dir o Account a di cint 22	on oncoount	IILO	Duuget	Aujustinent	Change	1125 1				Comments	Legislation	Tech. Corr.
1											70155 - DCAS													
					200884 - HT0.PCRDHT.P-			AMP059 - DCAS INFORMATION	100202 - DCAS INFORMATION	H2901 - DCAS PROGRAM MANAGEMENT		713100C - OTHER	7131024 - CONFERENCE									Reduce by \$6,761.86 to align with the FY23 Account actual		
Department of Health Care Finance (	Committee Recommendation	Committee on Health	Human Support Services	НТ0	CARD HT0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY	TECHNOLOGY	ADMINISTRATION	MANAGEMENT DIVISION	SERVICES & CHARGES	FEES		Budget	Reduction	Recurring	(\$6,762)	(\$6,890)	(\$7,021)	(\$7,155)	spending amount plus 20% for growth and inflation.		No
											70155 - DCAS													
								AMP059 - DCAS INFORMATION	100202 - DCAS INFORMATION	H2901 - DCAS PROGRAM MANAGEMENT	TECHNOLOGY	713100C - OTHER	7131025 - PAYMENT OF									Reduce by \$4,534.60 to align with the FY23 Account actual		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY	TECHNOLOGY	ADMINISTRATION	MANAGEMENT DIVISION	SERVICES & CHARGES	MEMBERSHIP DUES		Budget	Reduction	Recurring	(\$4,535)	(\$4,621)	(\$4,709)	(\$4,798)	spending amount plus 20% for growth and inflation.		No
									400000 0040	LIGORAL DOAG PROGRAM	70155 - DCAS	7474000 DUDOUADEO												
								AMP059 - DCAS INFORMATION	100202 - DCAS INFORMATION	H2901 - DCAS PROGRAM MANAGEMENT		717100C - PURCHASES EQUIPMENT &	7171009 - IT SOFTWARE									Transfer in from PWO for either Nurse Family Partnership or		
Department of Health Care Finance (	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY	TECHNOLOGY	ADMINISTRATION	MANAGEMENT DIVISION	MACHINERY	ACQUISITIONS		Budget	Enhance	One Time	\$400,000	\$0	\$0	\$0	Home Visiting Adjustment to reverse enhancement for home visiting		No
								AMP059 - DCAS	100202 - DCAS	H2901 - DCAS PROGRAM	70155 - DCAS	717100C - PURCHASES										transfers in from PWO. This is a net zero budget adjustment as the entry was temporary until funding could be provided at		
								INFORMATION	INFORMATION	MANAGEMENT	TECHNOLOGY	EQUIPMENT &	7171009 - IT SOFTWARE									councilwide to fund the Home Visiting Reimbursement Act in		
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY	TECHNOLOGY	ADMINISTRATION	MANAGEMENT DIVISION	MACHINERY	ACQUISITIONS		Budget	Reduction	One Time	(\$400,000)				full.		No
								AMP064 - GRANTS	100207 - GRANTS	H3501 - HEALTH CARE REFORM AND	70267 - AFFORDABLE CARE REFORM AND													
								ADMINISTRATION	ADMINISTRATION	INNOVATION	GRANTS DEVELOPMENT	714100C - GOVERNMENT			L							Transfer in from PWO for either Nurse Family Partnership or		
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FUNCTION	FUNCTION	ADMINISTRATION		SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$100,000				Home Visiting	BSA Subtitle	No
								AMP064 - GRANTS	100207 - GRANTS	H3501 - HEALTH CARE REFORM AND	70267 - AFFORDABLE CARE REFORM AND												Home Visiting Services	
								ADMINISTRATION	ADMINISTRATION	INNOVATION	GRANTS DEVELOPMENT	714100C - GOVERNMENT			L							Enhancement to fund local costs for the Home Visiting	Reimbursement Amendment	t
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FUNCTION	FUNCTION	ADMINISTRATION		SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$69,177	\$352,458	\$430,986	\$512,370	Services Reimbursement Amendment Act.	Act	No
								AMP064 - GRANTS	100207 - GRANTS	H3501 - HEALTH CARE REFORM AND	70267 - AFFORDABLE CARE REFORM AND											Reduction to existing grant funding for home visiting to be		
Donartment of New Mark Const.	Councibuido / Circulation	Committee He '''	Huma- Connect Continu	LITE	000000 0	1010 1004 5177		ADMINISTRATION	ADMINISTRATION	INNOVATION	GRANTS DEVELOPMENT	714100C - GOVERNMENT			Purde-+	Roduction.	Booi		(\$200.075)	(\$333.034)		redirected to fund the local costs for the Home Visiting		N.c.
Department of Health Care Finance (	Councilwide (Circulation)	Committee on Health	Human Support Services	піи	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FUNCTION	FUNCTION	ADMINISTRATION		SUBSIDIES & GRANTS	JUNIUIIE2		Budget	Reduction	Recurring		(\$229,275)	(\$233,631)	(\$∠38,070)	Services Reimbursement Amendment Act.		INO
								AMP064 - GRANTS	100207 - GRANTS	H3501 - HEALTH CARE REFORM AND	70267 - AFFORDABLE CARE REFORM AND												Home Visiting Services	
Department of Health Care Finance (	Councilwide (Circulation)	Committee on Health	Human Support Services	нто	000000-0 - NO PROJECT	4025 - FEDERAL MEDICAID PAYMENTS		ADMINISTRATION FUNCTION	ADMINISTRATION FUNCTION	INNOVATION ADMINISTRATION	GRANTS DEVELOPMENT	714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$161,414	\$222 402	\$1,005,622		Adjustment to capture Medicaid Match for the Home Visiting Services Reimbursement Amendment Act.	Reimbursement Amendment	t No.
repartment of realth Care Finance	Councilwide (Circulation)	Committee on Heatin	numan support services	HIU	PROJECT			FUNCTION	FUNCTION						Budget	Elliance	Recurring	\$101,414	\$622,402	\$1,005,633	\$1,195,530		ACI	NO
Department of Health Care Finance (	Councilwide (Second Circulation)	Committee on Health	Human Support Services	нто	000000 - 0	4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICIAD PAYMENTS	H02706 - FFS - MEDICA	AID 700100 - FFS - MEDICA	H3201 - MEDICAID ID PROVIDER PAYMENTS	70481 - PERMANENT SUPPORTIVE HOUSING	714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$1,577,823	\$1,577,823	\$1,577,823	\$1,577,823	Enhancement to reflect Medicaid match for 265 PSH vouchers added at Committee Recommendation scenario.		No
						4025 - FEDERAL	4025002 - FEDERAL			H3201 - MEDICAID	70481 - PERMANENT	714100C - GOVERNMENT	71.41003 - MEDICAL									Enhancement to reflect Medicaid match for 80 PSH individual vouchers added at Councilwide (Second Circulation)		
Department of Health Care Finance	Councilwide (Second Circulation)	Committee on Health	Human Support Services	нто	000000 - 0			H02706 - FFS - MEDICA	AID 700100 - FFS - MEDICA			SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$115,425	\$115,425	\$115,425	\$115,425			No
					202179 - HT0.LOCA PROVIDER	L		H02707 - MCO -	700101 - MCO -	H3203 - ALLIANCE		714100C - GOVERNMENT	7141003 - MEDICAL										B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance (	Committee Recommendation	Committee on Health	Human Support Services	нто		1010 - LOCAL FUND	1010001 - LOCAL FUNDS		ALLIANCE		70259 - MCO ALLIANCE	SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$52,638	\$53,638	\$54,657	\$55,696	Accelerated Prior Authorization Review - Alliance	Amendment Act of 2023	No
					202179 - HT0.LOCA PROVIDER	L		H02707 - MCO -	700101 - MCO -	H3203 - ALLIANCE		714100C - GOVERNMENT	7141003 - MEDICAL									Adverse Determination and Appeals Credentialing	B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance (	Committee Recommendation	Committee on Health	Human Support Services	НТ0	PAYMENTS PPLOCA	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ALLIANCE	ALLIANCE	PROVIDER PAYMENT	70259 - MCO ALLIANCE	SUBSIDIES & GRANTS	VENDOR SERVICES		Budget	Enhance	Recurring	\$97,621	\$99,476	\$101,366		Requirements - Alliance	Amendment Act of 2023	No
					202179 - HT0.LOCA PROVIDER	<u> </u>		H02708 - MCO - CHILDLESS ADULTS	700102 - MCO - CHILDLESS ADULTS	H3201 - MEDICAID	70231 - MCO-NEWLY	714100C - GOVERNMENT	7141003 - MEDICAL										B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	PAYMENTS PPLOCA	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	(GROUP 8)	(GROUP 8)	PROVIDER PAYMENTS	ELIGIBLE	SUBSIDIES & GRANTS	VENDOR SERVICES		Budget	Enhance	Recurring	\$23,913	\$24,367	\$24,830	\$25,302	Accelerated Prior Authorization Review - Newly Eligible	Amendment Act of 2023	No
					202470 11701004			H02708 - MCO -	700102 - MCO -														POE 04 04 // OE 400 IID-i	
					202179 - HT0.LOCA PROVIDER			CHILDLESS ADULTS	CHILDLESS ADULTS	H3201 - MEDICAID	70231 - MCO-NEWLY	714100C - GOVERNMENT	7141003 - MEDICAL									Adverse Determination and Appeals Credentialing	B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance (	Committee Recommendation	Committee on Health	Human Support Services	HT0	PAYMENTS PPLOCA 200883 -	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	(GROUP 8)	(GROUP 8)	PROVIDER PAYMENTS	ELIGIBLE	SUBSIDIES & GRANTS	VENDOR SERVICES		Budget	Enhance	Recurring	\$44,348	\$45,191	\$46,049	\$46,924	Requirements - Newly Eligible	Amendment Act of 2023	No
					HT0.MMMD.MEDICA ID MEDICAL	<b>\</b>		H02708 - MCO -	700102 - MCO -														B25-0124/L25-100 "Prior	
					ASSISTANCE	4025 - FEDERAL	4025002 - FEDERAL	CHILDLESS ADULTS	CHILDLESS ADULTS			714100C - GOVERNMENT											Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	PAYMENTS 200883 -		MEDICIAD PAYMENTS	(GROUP 8)	(GROUP 8)	PROVIDER PAYMENTS	ELIGIBLE	SUBSIDIES & GRANTS	VENDOR SERVICES		Budget	Enhance	Recurring	\$215,218	\$219,307	\$223,474	\$227,720	Accelerated Prior Authorization Review - Newly Eligible	Amendment Act of 2023	No
					HT0.MMMD.MEDICAL	\		H02708 - MCO -	700102 - MCO -														B25-0124/L25-100 "Prior	
B					ASSISTANCE	4025 - FEDERAL		CHILDLESS ADULTS	CHILDLESS ADULTS	H3201 - MEDICAID		714100C - GOVERNMENT				Fab.						Adverse Determination and Appeals Credentialing	Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	PAYMENTS	MEDICAID PAYMENTS	MEDICIAD PAYMENTS	(GROUP 8)	(GROUP 8)	PROVIDER PAYMENTS	ELIGIBLE	SUBSIDIES & GRANTS	VENDUK SERVICES		Budget	Enhance	Recurring	\$399,135	\$406,719	\$414,446	\$422,321	Requirements - Newly Eligible	Amendment Act of 2023	NO
					202179 - HT0.LOCA	L		H02708 - MCO -	700102 - MCO -		70236 - MCO-												B25-0124/L25-100 "Prior	
Department of Health Care Singer	Committee Rossmandstins	Committee on Ha-144	Human Support Services	нто	PROVIDER		1010001 - LOCAL FUNDS	CHILDLESS ADULTS	CHILDLESS ADULTS (GROUP 8)	H3201 - MEDICAID	EXPANSION	714100C - GOVERNMENT			Budget	Enhance	Recurring	pc0.4	****	\$648	<b>\$000</b>	Accelerated Prior Authorization Posics: 5:	Authorization Reform	No
Department of Health Care Finance (	Committee neconfinentiation	Committee on Health	Human Support Services	HT0	FATHENTS PPLUCA	1010 - LUCAL FUND	1010001 - LOCAL FUNDS	(UNUUP 8)	(GNOUP 8)	PROVIDER PAYMENTS	OFECEATION	SUBSIDIES & GRANTS	VERNOR SERVICES		Budget	Enhance	neculling	\$624	\$636	\$048	9660	Accelerated Prior Authorization Review - Expansion	Amendment Act of 2023	INU
					202179 - HT0.LOCA	L		H02708 - MCO -	700102 - MCO -		70236 - MCO-												B25-0124/L25-100 "Prior	
Department of Health Care Finance (	Committee Recommendation	Committee on Health	Human Support Services	нто	PROVIDER PAYMENTS PPI OCA	1010 - LOCAL FLIND	1010001 - LOCAL FUNDS	CHILDLESS ADULTS	CHILDLESS ADULTS (GROUP 8)	H3201 - MEDICAID PROVIDER PAYMENTS	EXPANSION POPLULATION	714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$1,157	\$1,179	\$1,201		Adverse Determination and Appeals Credentialing Requirements - Expansion	Authorization Reform Amendment Act of 2023	No
, Saletimanee		20110000			200883 - HT0.MMMD.MEDICA		200,210,000		,,			20101110	2222			1		V1,107	-2,2,0	7-,2-01	,,,,,,,,,,,			1
					ID MEDICAL			H02708 - MCO -	700102 - MCO -		70236 - MCO-												B25-0124/L25-100 "Prior	
Department of Health Care Finance (	Committee Recommendation	Committee on Health	Human Support Services	HT0	ASSISTANCE PAYMENTS	4025 - FEDERAL MEDICAID PAYMENTS		(GROUP 8)	(GROUP 8)	H3201 - MEDICAID PROVIDER PAYMENTS	EXPANSION POPLULATION	714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$5,615	\$5,722	\$5,830	\$5,941	Accelerated Prior Authorization Review - Expansion	Authorization Reform Amendment Act of 2023	No
					200883 - HT0.MMMD.MEDICA																			
					ID MEDICAL		4005005	H02708 - MCO -	700102 - MCO -		70236 - MCO-		74 44000										B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	ASSISTANCE PAYMENTS	4025 - FEDERAL MEDICAID PAYMENTS		(GROUP 8)	(GROUP 8)	H3201 - MEDICAID PROVIDER PAYMENTS	EXPANSION POPLULATION	714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$10,413	\$10,611	\$10,812		Adverse Determination and Appeals Credentialing Requirements - Expansion	Authorization Reform Amendment Act of 2023	No
					202179 - HT0.LOCA	L					70201 - MANAGED CARE												B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	PROVIDER PAYMENTS PPLOCA	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02709 - MCO - CHIP	700103 - MCO - CHIP	H3201 - MEDICAID PROVIDER PAYMENTS	ORGANIZATIONS (MCO) - CHIP	- 714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$8,388	\$8,547	\$8,710	\$8,875	Accelerated Prior Authorization Review - CHIP	Authorization Reform Amendment Act of 2023	No
																								1
					202179 - HT0.LOCA PROVIDER	L				H3201 - MEDICAID	70201 - MANAGED CARE	- 714100C - GOVERNMENT										Adverse Determination and Appeals Credentialing		

														Proposed			Recurring or						
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Change in FTEs	Resources/ Budget	Adjustment	One-Time Change	FY25 F	Y26	FY27 I	Y28 Comments	Legislation	Tech. Corr.
					200883 - HT0.MMMD.MEDICA																		
					ID MEDICAL ASSISTANCE	4025 - FEDERAL	4025002 - FEDERAL			H3201 - MEDICAID	70201 - MANAGED CARE ORGANIZATIONS (MCO) -	- 714100C - GOVERNMEN	T 7141003 - MEDICAI									B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0				H02709 - MCO - CHIP	700103 - MCO - CHIP			SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$31,555	\$32,155	\$32,765	\$33,388 Accelerated Prior Authorization Review - CHIP	Amendment Act of 2023	No
					HT0.MMMD.MEDICA						70004 MANAGED GADE											POT 0404// 05 400 // P.	
						4025 - FEDERAL	4025002 - FEDERAL			H3201 - MEDICAID	70201 - MANAGED CARE ORGANIZATIONS (MCO) -										Adverse Determination and Appeals Credentialing	B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	PAYMENTS	MEDICAID PAYMENTS	MEDICIAD PAYMENTS	H02709 - MCO - CHIP	700103 - MCO - CHIP	PROVIDER PAYMENTS	CHIP	SUBSIDIES & GRANTS	VENDOR SERVICES		Budget	Enhance	Recurring	\$58,520	\$59,632	\$60,765	\$61,919 Requirements - CHIP	Amendment Act of 2023	No
					202179 - HT0.LOCAL																	B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Bossessed at its	Committee on Health	Homes Consent Consists	LITO	PROVIDER	1010 LOCAL FUND	1010001 LOCAL FUNDS	H02710 - MCO -	700104 - MCO -	H3201 - MEDICAID	70004 IMMIODANT VIDO	714100C - GOVERNMEN			Durdwak	Enhance	Bassesias	64.000	\$4,717	\$4,807	\$4,898 Accelerated Prior Authorization Review - ICP	Authorization Reform Amendment Act of 2023	N-
Department of Heatth Care Finance	Committee Recommendation	Committee on Heatin	Human Support Services	піо	PATMENTS PPLOCA	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	IMMIGRANI CHILDREN	IMMIGRANI CHILDREN	PROVIDER PATMENTS	70224 - IMMIGRANT KIDS	SUBSIDIES & GRAINTS	VENDOR SERVICES		Budget	Ennance	Recurring	\$4,629	\$4,717	\$4,807	\$4,696 Accelerated Prior Authorization Review - ICP	Amendment Act of 2023	INO
					202179 - HT0.LOCAL																	B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	PROVIDER PAYMENTS PPLOCA	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02710 - MCO - IMMIGRANT CHILDREN	700104 - MCO - IMMIGRANT CHILDREN	H3201 - MEDICAID PROVIDER PAYMENTS	70224 - IMMIGRANT KIDS	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$8,586	\$8,749	\$8,915	Adverse Determination and Appeals Credentialing \$9,085 Requirements - ICP	Authorization Reform Amendment Act of 2023	No
																				1,7,			
					202179 - HTO.LOCAL PROVIDER			H02711 - MCO -	700105 - MCO -	H3201 - MEDICAID	70000 MANAGED CARE	714100C - GOVERNMEN	74.44.000 MEDICAL									B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	НТ0		1010 - LOCAL FUND	1010001 - LOCAL FUNDS		MEDICAID		ORGANIZATIONS (MCO)				Budget	Enhance	Recurring	\$85,002	\$86,617	\$88,263	\$89,940 Accelerated Prior Authorization Review - Base MCO	Amendment Act of 2023	No
					202179 - HT0.LOCAL PROVIDER			H02711 - MCO -	700105 - MCO -	H3201 - MEDICAID	70200 - MANAGED CARE	714100C - GOVERNMEN	T 7141003 - MEDICAL								Adverse Determination and Appeals Credentialing	B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0		1010 - LOCAL FUND	1010001 - LOCAL FUNDS		MEDICAID		ORGANIZATIONS (MCO)				Budget	Enhance	Recurring	\$157,642	\$160,637	\$163,689	\$166,799 Requirements - Base MCO	Amendment Act of 2023	No
					HT0.MMMD.MEDICA																	POT 0404// 05 400 // P.	
						4025 - FEDERAL	4025002 - FEDERAL	H02711 - MCO -	700105 - MCO -	H3201 - MEDICAID	70200 - MANAGED CARE											B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	PAYMENTS 200883 -	MEDICAID PAYMENTS	MEDICIAD PAYMENTS	MEDICAID	MEDICAID	PROVIDER PAYMENTS	ORGANIZATIONS (MCO)	SUBSIDIES & GRANTS	VENDOR SERVICES		Budget	Enhance	Recurring	\$198,338	\$202,106	\$205,946	\$209,859 Accelerated Prior Authorization Review - Base MCO	Amendment Act of 2023	No
					HT0.MMMD.MEDICA ID MEDICAL																	B25-0124/L25-100 "Prior	
December of Health Core Finance	Committee Bossessed at its	Committee on Health	University Committee	LITO	ASSISTANCE	4025 - FEDERAL	4025002 - FEDERAL	H02711 - MCO -	700105 - MCO -	H3201 - MEDICAID	70200 - MANAGED CARE				Durderak	Fahana	Bassesias	\$207.004	#274 DOD	\$201.041	Adverse Determination and Appeals Credentialing \$389,198 Requirements - Base MCO	Authorization Reform	N-
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	PAYMENTS	MEDICAID PAYMENTS	MEDICIAD PAYMENTS	MEDICAID	MEDICAID	PROVIDER PAYMENTS	ORGANIZATIONS (MCO)	SUBSIDIES & GRANTS	VENDOR SERVICES		Budget	Enhance	Recurring	\$367,831	\$374,820	\$381,941	\$389,198 Requirements - Base MCO	Amendment Act of 2023	NO
					202179 - HT0.LOCAL																	B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	PROVIDER PAYMENTS PPI OCA	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02711 - MCO -	700105 - MCO - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS	70202 - CASSIP	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$206,700	\$210,627	\$214.629	\$218,707 Accelerated Prior Authorization Review - HBCSN	Authorization Reform Amendment Act of 2023	No
Department of reducing out of manife	Committee recommendation	Committee on readu	Trainer oupport our vices	10	TATAL CONTROL OF THE	TOTO EGOVIETORIS	1010001 200/12/0/100	TIEBIO/ND	TIEBIO/ND	THOUSEN ATTENTO	70202 070011	OCCUPATION OF THE PROPERTY OF	VENDONCENVICES		Duugut	Limitation	necuming	\$200,700	Ψ210,027	<b>\$214,020</b>	Q210,70 Naccontent III / Autorization refer II Door	7 menantinent vet of 2020	110
					202179 - HT0.LOCAL																	B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02711 - MCO - MEDICAID	700105 - MCO - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS	70202 - CASSIP	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$81,000	\$82,539	\$84,107	Adverse Determination and Appeals Credentialing \$85,705 Requirements - HSCSN	Authorization Reform Amendment Act of 2023	No
					200883 - HT0.MMMD.MEDICA																		
					ID MEDICAL ASSISTANCE	4025 - FEDERAL	4025002 - FEDERAL	H02711 - MCO -	700105 - MCO -	H3201 - MEDICAID		714100C - GOVERNMEN	T 71/11003 - MEDICAL									B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	НТ0			MEDICIAD PAYMENTS		MEDICAID	PROVIDER PAYMENTS	70202 - CASSIP	SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$482,300	\$491,464	\$500,802	\$510,317 Accelerated Prior Authorization Review - HBCSN	Amendment Act of 2023	No
					HT0.MMMD.MEDICA																		
					ID MEDICAL ASSISTANCE	4025 - FEDERAL	4025002 - FEDERAL	H02711 - MCO -	700105 - MCO -	H3201 - MEDICAID		714100C - GOVERNMEN	T 7141003 - MEDICAL								Adverse Determination and Appeals Credentialing	B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	PAYMENTS	MEDICAID PAYMENTS	MEDICIAD PAYMENTS	MEDICAID	MEDICAID	PROVIDER PAYMENTS	70202 - CASSIP	SUBSIDIES & GRANTS	VENDOR SERVICES		Budget	Enhance	Recurring	\$189,000	\$192,591	\$196,250	\$199,979 Requirements - HSCSN	Amendment Act of 2023	No
					202179 - HT0.LOCAL																	B25-0124/L25-100 "Prior	
					PROVIDER			H02711 - MCO -	700105 - MCO -	H3201 - MEDICAID		714100C - GOVERNMEN										Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0	PAYMENTS PPLOCA	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	MEDICAID	MEDICAID	PROVIDER PAYMENTS	70500 - MCO-ABD	SUBSIDIES & GRANTS	VENDOR SERVICES		Budget	Enhance	Recurring	\$47,376	\$48,276	\$49,193	\$50,128 Accelerated Prior Authorization Review - MCO ABD	Amendment Act of 2023	No
					202179 - HT0.LOCAL																	B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	нто	PROVIDER PAYMENTS PPI OCA	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02711 - MCO -	700105 - MCO - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS	70500 - MCO-ARD	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$87,863	\$89,532	\$91,234	Adverse Determination and Appeals Credentialing \$92,967 Requirements - MCO ABD	Authorization Reform Amendment Act of 2023	No
Department of reduct out of manie	Committee recommendation	Committee on Fleater	Trainer Support Survices	10	200883 - HT0.MMMD.MEDICA		1010001 20082101100	, riebiorio	TIEBIO/IIB	THOUSEN ATTENTO	70000 1100 1100	OCCUPATION OF THE PROPERTY OF	VENDONCENVICES		Duugut	Limanoo	necuming	\$07,000	ψ00,002	ψ01,204	\$02,000 Industrial 11007/05	7 mendment Net of 2020	
					ID MEDICAL																	B25-0124/L25-100 "Prior	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	HT0		4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICIAD PAYMENTS	H02711 - MCO - MEDICAID	700105 - MCO - MEDICAID	PROVIDER PAYMENTS	70500 - MCO-ABD	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$110,545	\$112,645	\$114,786	\$116,967 Accelerated Prior Authorization Review - MCO ABD	Authorization Reform Amendment Act of 2023	No
					200883 - HT0.MMMD.MEDICA																		
					ID MEDICAL	4025 - FEDERAL	4025002 - FEDERAL	H02711 - MCO -	700105 - MCO -	H3201 - MEDICAID		714100C - GOVERNMEN	T 7141003 - MFDICAI								Adverse Determination and Appeals Credentialing	B25-0124/L25-100 "Prior Authorization Reform	
Department of Health Care Finance	Committee Recommendation	Committee on Health	Human Support Services	НТ0			MEDICIAD PAYMENTS		MEDICAID	PROVIDER PAYMENTS	70500 - MCO-ABD	SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$205,013	\$208,908	\$212,878	\$216,922 Requirements - MCO ABD  To ensure more robust support for limited equity cooperative	Amendment Act of 2023	No
								**************************************	100151 -:	D0004		7044007	704400:								residents by funding a Special Assistant to an advisory	B24-0430, the Limited Equity	
Department of Housing and Community Development	Committee Recommendation	Committee on Housing	Economic Development and Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		100151 - EXECUTIVE ADMINISTRATION	R2601 - OFFICE OF THE DIRECTOR		701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$91,150	\$92,882	\$94,647	council, including drafting and publishing its required \$96,445 preliminary and annual reports.	Cooperative Advisory Counci Act of 2022	No No
																					This budget is associated with the Mayor's proposed		
Department of Housing and Community Development	ty Committee Recommendation	Committee on Housing	Economic Development and Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		100151 - EXECUTIVE ADMINISTRATION	R2601 - OFFICE OF THE DIRECTOR	30091 - EXECUTIVE OFFICE - DB0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING	G	Budget	Reduction	Recurring	(\$448.247)	(\$456.763)	(\$465.442)	enhancement, which is a policy decision. The enhancement (\$474,285) also not associated with an increase in FTEs.	is	No
						22.2.0.0	222342103400					701400C - FRINGE			3		5	(2,2-7)	,, ,,,, 00)	(>)/	Funding for a Special Assistant to provide support to an advisory council on limited-equity cooperatives , including	B24-0430, the Limited Equity	tv
Department of Housing and Community			Economic Development and		00000-	4040 15				R2601 - OFFICE OF THE		BENEFITS - CURR	7014008 - MISC FRINGE	E		E.L.					drafting and publishing its required preliminary and annual	Cooperative Advisory Counci	
Development	Committee Recommendation	Committee on Housing	Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ADMINISTRATION	ADMINISTRATION	DIRECTOR	OFFICE - DB0	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$20,147	\$20,621	\$21,105	\$21,601 reports.	Act of 2022	No
Department of Housing and Community	ty		Economic Development and					AMP030 - EXECUTIVE	100151 - EXECUTIVE	R2601 - OFFICE OF THE	30091 - EXECUTIVE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	E							This budget is associated with the Mayor's proposed enhancement, which is a policy decision. The enhancement	is	
Development	Committee Recommendation	Committee on Housing	Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		ADMINISTRATION	DIRECTOR	OFFICE - DB0	PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$99,063)	(\$101,390)	(\$103,773)	(\$106,212) also not associated with an increase in FTEs. Funding for a Special Assistant to provide support to an		No
Department of House and Con-	h.		Economic Doyalas aceta					AMBOSO EVECUTIVE	100151 EVECUTIVE	Page OFFICE OF THE	20001 EVECUTIVE	712100C CTUED	7121000 8805 858 85	ne l							advisory council on limited-equity cooperatives , including	B24-0430, the Limited Equity Cooperative Advisory Counci	
Department of Housing and Community Development	Committee Recommendation	Committee on Housing	Economic Development and Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		100151 - EXECUTIVE ADMINISTRATION	R2601 - OFFICE OF THE DIRECTOR	30091 - EXECUTIVE OFFICE - DB0	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	JE	Budget	Enhance	Recurring	\$3,000	\$3,057	\$3,115	drafting and publishing its required preliminary and annual reports.	Act of 2022	No No
Department of Housing and Community	ty		Economic Development and					R01901 - DEVELOPMENT	300062 - DEVELOPMENT	R2301 - OFFICE OF	30081 - DEVELOPMENT	714100C - GOVERNMEN	T 7141007 - GRANTS &										
Development	Councilwide (Circulation)	Committee on Housing	Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		FINANCING	COMMUNITY BUILDING		SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000 Jubilee reentry housing		No
Department of Housing and Community		Committee on Housing	Economic Development and	DBO	000000	1010 - LOCAL EURID	1010001 LOCAL FUNDS		300062 - DEVELOPMENT FINANCING						Budget	Reduction	Recurring.	(\$1.440.000)	(\$1.467.000)	(\$1.40E.040)	Move budget to a new Reentry Housing and Services Pilot	Reentry Housing and Services	as No.
Development	Councilwide (Second Circulation)	Committee on Housing	Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		300NEW - REENTRY	COMMUNITY BUILDING		SUBSIDIES & GRANTS			Budget	Reduction	Recurring	(\$1,440,000)	(\$1,407,360)	(\$1,495,240)	(\$1,523,649) program.	Pilot Act of 2021	INU
Department of Housing and Community Development	Councilwide (Second Circulation)	Committee on Housing	Economic Development and Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R01901 - DEVELOPMENT FINANCING	HOUSING AND SERVICES PILOT	R2301 - OFFICE OF COMMUNITY BUILDING	30081 - DEVELOPMENT FINANCE DIVISION				Budget	Enhance	Recurring	\$1,440,000	\$1,467,360	\$1,495,240	Establishing new program for Reentry Housing and Services \$1,523,649 Pilot Act funding.	Reentry Housing and Services Pilot Act of 2021	No No

														Proposed			Recurring or						
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIES Program	DIFS Cost Ctr. Parent L1	1 DIES Cost Center	DIFS Account Parent L1	DIES Account		Resources/ Budget	Adjustment	One-Time	FY25	FY26 FY27	7 FY28	Comments	Legislation	Tech. Corr.
Agency	Scenario	Committee		Code	DIF3 FTOJECT	DIF3 Appl. Fullu	DIF3 Fullu		300066 - EMPLOYER	R2401 - RESIDENTIAL	30085 - HOME			FIES	buuget	Aujustillelit	Change	F125	F120 F127	F120	Comments	Legistation	recii. Goir.
Department of Housing and Community Development	Committee Recommendation	Committee on Housing	Economic Development and Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R02002 - HOME OWNERSHIP	ASSISTED HOUSING PROGRAM (EAHP)	AND COMMUNITY SERVICE DIVISION	PURCHASE ASSISTANCE OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$1,000,000	\$1,019,000	\$1,038,361 \$1,05	8,090 Enhancement for first responders.		No
Department of Housing and Community			Economic Development and					R02002 - HOME	300068 - HOME PURCHASE ASSISTANC	R2401 - RESIDENTIAL F AND COMMUNITY	30085 - HOME PURCHASE ASSISTANCE	714100C - GOVERNMENT									To increase homeownership opportunities for low- and		
	Committee Recommendation	Committee on Housing	Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		(HPAP)	SERVICE DIVISION		SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$2,000,000	\$2,038,000	\$2,076,722 \$2,11	6,180 moderate-income first-time homebuyers.		No
										R2401 - RESIDENTIAL	30084 -												
Department of Housing and Community  Development	Committee Recommendation	Committee on Housing	Economic Development and Regulation	DB0	000000 - 0	1010 - LOCAL FLIND	1010001 - LOCAL FUNDS	R02004 - HOUSING	300069 - HOUSING COUNSELING	AND COMMUNITY SERVICE DIVISION		714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$2.512.600	\$522.431	\$530 357 \$5/	2,472 Housing Counseling		No
Бечесоринене	Committee recommendation	Committee on riousing	riegulation	000	000000-0	1010 - EOGAET OND	1010001 - EOCAET GIVE	COUNSELING	COUNTERING			SOBSIDIES & OTANTS	OTATOTIES		budget	Limance	recurring	ψ2,512,030	ψ322,401	\$302,337 \$5°	2,472 Housing counsearing		140
Department of Housing and Community			Economic Development and					R02004 - HOUSING	300069 - HOUSING	R2401 - RESIDENTIAL AND COMMUNITY	30084 - NEIGHBORHOOD BASED	714100C - GOVERNMENT	7141007 - GRANTS &								Reduce FY25 enhancement and increase recurring Housin	g	
Development	Councilwide (Circulation)	Committee on Housing	Regulation	DB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	COUNSELING R02104 -	COUNSELING 300076 -	SERVICE DIVISION	ACTIVITIES OFFICE	SUBSIDIES & GRANTS	GRATUITIES		Budget	Reduction	Recurring	(\$1,757,013)	\$247,603	\$252,308 \$25	77,102 Counseling enhancement.		No
Department of Housing and Community			Economic Development and				1010016 - HOUSING		ACQUISITION/CRITICAL			714100C - GOVERNMENT									To safeguard affordable housing and promote sustainable		
Development	Committee Recommendation	Committee on Housing	Regulation	DB0	000000 - 0	1010 - LOCAL FUND	PRESERVATION FUND	REPAIRS R02104 -	REPAIRS 300076 -	PRESERVATION OFFICE	FINANCING DIVISION	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$2,500,000			communities by investing in the Housing Preservation Fur	d.	No
Department of Housing and Community  Development	Councilwide (Circulation)	Committee on Housing	Economic Development and Regulation	DB0	000000 - 0	1010 - LOCAL FLIND		ACQUISITION/CRITICAL REPAIRS	ACQUISITION/CRITICAL REPAIRS		30078 - PRESERVATION FINANCING DIVISION	714100C - GOVERNMENT			Budget	Enhance	One Time	\$2,500,000			Additional investment in the Housing Preservation Fund		No
Bordopinon	Council wide (Circulation)	Committee on Housing	negulation		000000	1010 200/12/10/15	THEOLINATIONTONO	AMP016 -				OODDIDIEG & ONWITTO	OTOTIONIES		Duaget	Emanoc	One time	\$2,000,000			Additional infestion the roading reservation rain		110
								PERFORMANCE AND STRATEGIC	100154 - PERFORMANC AND STRATEGIC	H3901 - EXECUTIVE	70310 - OFFICE OF HUMAN CAPITAL	701100C - CONTINUING	7011001 - CONTINUING	3							Position 46139-Policy and Program Support Manager is		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	MANAGEMENT AMP016 -	MANAGEMENT	MANAGEMENT DIVISION	MANAGEMENT	FULLTIME	FULL TIME	(1.00)	) Budget	Reduction	Recurring	(\$152,435)	(\$155,331)	(\$158,282) (\$16	1,289) vacant.		No
								PERFORMANCE AND STRATEGIC	100154 - PERFORMANC		70310 - OFFICE OF	7044000 0001701111110	7044004 00017011101										
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		AND STRATEGIC MANAGEMENT	H3901 - EXECUTIVE MANAGEMENT DIVISION	HUMAN CAPITAL MANAGEMENT	701100C - CONTINUING FULL TIME	FULL TIME		) Budget	Reduction	Recurring	(\$113,620)	(\$115,779)	(\$117,979) (\$12	0,220) Position 93717-Public Affairs Specialist is vacant.		No
								AMP016 - PERFORMANCE AND	100154 - PERFORMANC	E	70310 - OFFICE OF	701400C - FRINGE											
Daniel and a Communication of the Communication of	Committee Dr		Human 2		000000	1010 1001	1010001 105	STRATEGIC	AND STRATEGIC	H3901 - EXECUTIVE	HUMAN CAPITAL	BENEFITS - CURR	7014008 - MISC FRINGE	<b>=</b>	Description 1	Dad	Dea		(800 70 ::	(040.740)	Position 46139-Policy and Program Support Manager is		N:
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	MANAGEMENT AMP016 -	MANAGEMENT	MANAGEMENT DIVISION			BENEFITS		Budget	Reduction	Recurring	(\$38,871)	(\$39,784)	(\$40,719) (\$4	I,6/6) vacant.		No
								PERFORMANCE AND STRATEGIC	100154 - PERFORMANC AND STRATEGIC	H3901 - EXECUTIVE	70310 - OFFICE OF HUMAN CAPITAL	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE										
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		MANAGEMENT	MANAGEMENT DIVISION	MANAGEMENT		BENEFITS	-	Budget	Reduction	Recurring	(\$28,973)	(\$29,654)	(\$30,351) (\$3	1,064) Position 93717-Public Affairs Specialist is vacant.		No
										H3804 - DIVISION OF CUSTOMER	70303 - OFFICE OF WORK OPPORTUNITY												
								H02902 - CASE	700115 - CASE MGMT :	WORKFORCE	(OWO E&T) & FSA/OWO-	7011000 CONTINUING	7011001 CONTINUING								Position 77179-Vocational Development Specialist is vac		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		HOMELESS FAMILIES	TRAINING (DCWET)	CENTER	701100C - CONTINUING FULL TIME	FULL TIME		) Budget	Reduction	Recurring	(\$72,711)	(\$74,093)	(\$75,500) (\$7	6,935) Agency has indicated that the position is frozen.	iiit.	No
										H3804 - DIVISION OF CUSTOMER	70303 - OFFICE OF WORK OPPORTUNITY												
										WORKFORCE	(OWO E&T) & FSA/OWO-			_									
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02902 - CASE MANAGEMENT	700115 - CASE MGMT : HOMELESS FAMILIES		FAMILY RESOURCE CENTER	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	=	Budget	Reduction	Recurring	(\$18,541)	(\$18,977)	(\$19,423) (\$1	Position 77179-Vocational Development Specialist is vac 9,879) Agency has indicated that the position is frozen.	int.	No
											70290 - DECENTRALIZED												
								H02905 - ELIGIBILITY	700131 - ELIG SVCS:	H3801 - DIVISION OF	5 SERVICE CENTERS H ST, TAYLOR ST,												
Description of the second	Committee Baseman detion	Committee on Hausing	Umana Commant Caminas	140	000000 0	1010 10001 51110	1010001 LOCAL FUNDS	DETERMINATION	PROG. OPERATIONS	PROGRAM OPERATIONS	CONGRESS HEIGHTS, FT				Dundana	Fahanaa	Descript	#7F2 CC4	<b>₹745 400</b>	\$700 40E \$7	2 OSC Management affect		N-
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JAU	000000-0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	(CMU)	(DPO)	DAVIS, AND ANACOSTIA	FOLL TIME	FULL TIME		budget	Enhance	Recurring	\$753,004	\$715,180	\$729,425 \$74	3,956 Vacancy savings offset		NO
											70290 - DECENTRALIZED												
								LIGOROF FLIGHBURY	700404 5110 01100	LIGORA BUMBION OF	5 SERVICE CENTERS H												
								H02905 - ELIGIBILITY DETERMINATION	700131 - ELIG SVCS: PROG. OPERATIONS		ST, TAYLOR ST, CONGRESS HEIGHTS, FT	701100C - CONTINUING	7011001 - CONTINUING	3									
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	(CMU)	(DPO)	DAVIS, AND ANACOSTIA	FULLTIME	FULLTIME	(1.00)	) Budget	Reduction	Recurring	(\$119,416)	(\$121,685)	(\$123,997) (\$12	5,353) Position 3953-Social Services Program Manager is vacant		No
											70290 - DECENTRALIZED												
											5 SERVICE CENTERS H												
								H02905 - ELIGIBILITY DETERMINATION	700131 - ELIG SVCS: PROG. OPERATIONS		ST, TAYLOR ST, CONGRESS HEIGHTS, FT	701100C - CONTINUING	7011001 - CONTINUING	3									
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		(CMU)	(DPO)	DAVIS, AND ANACOSTIA		FULL TIME		) Budget	Reduction	Recurring	(\$72,711)	(\$74,093)	(\$75,500) (\$7	6,935) Position 85976-Social Services Representative is vacant.		No
											70290 - DECENTRALIZED 5 SERVICE CENTERS H												
								H02905 - ELIGIBILITY	700131 - ELIG SVCS:		ST, TAYLOR ST,												
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	DETERMINATION SERVICES	PROG. OPERATIONS (CMU)	(DPO)	CONGRESS HEIGHTS, FT DAVIS, AND ANACOSTIA		7011001 - CONTINUING FULL TIME		) Budget	Reduction	Recurring	(\$72,711)	(\$74,093)	(\$75,500) (\$7	5,935) Position 90831-Social Services Representative is vacant.		No
											70290 - DECENTRALIZED												
								H02905 - ELIGIBILITY	700131 - ELIG SVCS:	H3801 - DIVISION OF	5 SERVICE CENTERS H ST, TAYLOR ST,												
Department of Hurrar Sandara	Counciluido (Soco d Circulation)	Committee or University	Human Support Services	IAC	000000 0	1010 1004 5110	1010001 1004 5133	DETERMINATION	PROG. OPERATIONS		CONGRESS HEIGHTS, FT				Puda-+	Podustin-	Boourrie -	(\$40,400)	(\$40.404)	(\$E0.242)	TECHNICAL ADJUSTMENT to reduce vacancy savings offs	et to	No
Department of Human Services	Councilwide (Second Circulation)	Committee on Housing	rruman эпррогі services	JAU	000000-0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	GENVICES	(CITO)	(DFO)	DAVIS, AND ANACOSTIA	I JEE HIME	FULL TIME		Budget	Reduction	Recurring	(\$46,483)	(\$49,404)	(\$5	1,299) balance against reduced vacancy savings amount		INÜ
											70290 - DECENTRALIZED												
								HOSONE ELICIPIETO	700121 510 2122	H2001 DRIESTON OF	5 SERVICE CENTERS H												
								H02905 - ELIGIBILITY DETERMINATION	PROG. OPERATIONS	H3801 - DIVISION OF PROGRAM OPERATIONS	CONGRESS HEIGHTS, FT		7014008 - MISC FRINGE										
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	(CMU)	(DPO)	DAVIS, AND ANACOSTIA	PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$30,451)	(\$31,167)	(\$31,899) (\$3	2,649) Position 3953-Social Services Program Manager is vacant		No
											70200 DECENTATION												
											70290 - DECENTRALIZED 5 SERVICE CENTERS H												
								H02905 - ELIGIBILITY DETERMINATION	700131 - ELIG SVCS: PROG. OPERATIONS		ST, TAYLOR ST, CONGRESS HEIGHTS, FT	701400C - FRINGE	7014008 - MISC FRINGE										
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		(CMU)	(DPO)	DAVIS, AND ANACOSTIA		BENEFITS		Budget	Reduction	Recurring	(\$18,541)	(\$18,977)	(\$19,423) (\$1	9,879) Position 85976-Social Services Representative is vacant.		No
											70290 - DECENTRALIZED 5 SERVICE CENTERS H												
								H02905 - ELIGIBILITY	700131 - ELIG SVCS:		ST, TAYLOR ST,	701400C - FRINGE											
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	IAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	DETERMINATION SERVICES	PROG. OPERATIONS	PROGRAM OPERATIONS	CONGRESS HEIGHTS, FT DAVIS, AND ANACOSTIA		7014008 - MISC FRINGE BENEFITS	E	Budget	Reduction	Recurring	(\$18 541)	(\$18 977)	(\$19.423)	9,879) Position 90831-Social Services Representative is vacant.		No
_ sparament of Human odivices		Sommers on Flodsling	Transaction outpoint dervices	2,710	555550-0	1010 LOUREFUND	1010001 - LOUAL FUNDS		,,	(=: = /	SATIS, AND ANACOSTIA	LINGUINEE			Dadget	neaddioil	noouring	(410,041)	(410,077)	(\$1.0,-20)	.,, os. and occor could be vided nepresentative is vacant.		
										H3803 - DIVISION OF POLICY, PROGRAM													
					202233 - RMTSJA.ESA RMS			H02905 - ELIGIBILITY DETERMINATION	700137 - ELIG SVCS: PROGRAM	DEVELOPMENT,	70298 - OFFICE OF POLICY AND PROGRAM	701100C - CONTINUINO	7011001 - CONTINUING	3							Position 75466-Policy Analyst is vacant. Agency has indic	ated	
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	PRGMS	1010 - LOCAL FUND	1010001 - LOCAL FUNDS				DEVELOPMENT		FULL TIME		) Budget	Reduction	Recurring	(\$89,958)	(\$91,667)	(\$93,409) (\$9	5,184) that the position is frozen.		No

														Proposed			Recurring or							
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25	FY26 F	Y27 FY	28	Comments	Legislation	Tech. Corr.
										H3803 - DIVISION OF														
					202233 -			H02905 - ELIGIBILITY	700137 - ELIG SVCS:	POLICY, PROGRAM DEVELOPMENT,	70298 - OFFICE OF	701400C - FRINGE												
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JAO	RMTSJA.ESA RMS PRGMS	1010 - LOCAL FUND	1010001 - LOCAL FUND	DETERMINATION SERVICES	PROGRAM DEVELOPMENT & POLIC	TRAINING & QUALITY  CY ASSURANCE (DPDT&QA	POLICY AND PROGRAM  DEVELOPMENT	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	:	Budget	Reduction	Recurring	(\$22,939)	(\$23,478)	(\$24,030)	(\$24,595	Position 75466-Policy Analyst is vacant. Agency has indicated that the position is frozen.		No
		-								H3803 - DIVISION OF												·		
					202233 -			H02905 - ELIGIBILITY		POLICY, PROGRAM DEVELOPMENT,														
Description of Human Caminas	Committee December delice	Committee on Housing	Human Cunnant Candana	JAO	RMTSJA.ESA RMS PRGMS	1010 10001 51110	1010001   001 5180	DETERMINATION	700139 - ELIG SVCS: TRAINING	TRAINING & QUALITY		701100C - CONTINUIN	G 7011001 - CONTINUING FULL TIME	(1.00)	N Donal of the	Daduation	Descript	(#00.050)	(801.007)	(000, 400)	/POF 104	Position 26725-Training Specialist is vacant. Agency has		N-
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JAU	PRGMS	1010 - LOCAL FOND	1010001 - LOCAL FUND	SERVICES	IRAINING	ASSURANCE (DPDT&QA H3803 - DIVISION OF	) TRAINING	POLL TIME	FOLL TIME	(1.00)	) Budget	Reduction	Recurring	(\$69,936)	(\$91,667)	(\$93,409)	(\$95,184	indicated that the position is frozen.		INO
										POLICY, PROGRAM														
								H02905 - ELIGIBILITY DETERMINATION	700139 - ELIG SVCS:	DEVELOPMENT, TRAINING & QUALITY	70300 - OFFICE OF	701100C - CONTINUIN	G 7011001 - CONTINUING	;										
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	SERVICES	TRAINING	ASSURANCE (DPDT&QA	) TRAINING	FULL TIME	FULL TIME	(1.00)	) Budget	Reduction	Recurring	(\$103,651)	(\$105,620)	(\$107,627)	(\$109,672	Position 21132-Training Specialist is vacant.		No
										H3803 - DIVISION OF POLICY, PROGRAM														
					202233 - RMTSJA.ESA RMS			H02905 - ELIGIBILITY DETERMINATION	700139 - ELIG SVCS:	DEVELOPMENT, TRAINING & QUALITY	70300 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	:								Position 26725-Training Specialist is vacant. Agency has		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	PRGMS	1010 - LOCAL FUND	1010001 - LOCAL FUND	SERVICES	TRAINING	ASSURANCE (DPDT&QA		PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$22,939)	(\$23,478)	(\$24,030)	(\$24,595	indicated that the position is frozen.		No
										H3803 - DIVISION OF POLICY, PROGRAM														
								H02905 - ELIGIBILITY DETERMINATION	700139 - ELIG SVCS:	DEVELOPMENT, TRAINING & QUALITY	70200 OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE											
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	SERVICES	TRAINING	ASSURANCE (DPDT&QA		PERSONNEL	BENEFITS BENEFITS		Budget	Reduction	Recurring	(\$26,431)	(\$27,052)	(\$27,688)	(\$28,339	Position 21132-Training Specialist is vacant.		No
								H02905 - ELIGIBILITY DETERMINATION	700142 - ELIG SVCS:	H3806 - ECONOMIC SECURITY	70287 - DHS CALL		G 7011001 - CONTINUING											
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	H02905 - ELIGIBILITY	CALL CENTER	ADMINISTRATION H3806 - ECONOMIC	CENTER	FULL TIME 701400C - FRINGE	FULLTIME		) Budget	Reduction	Recurring	(\$72,711)	(\$74,093)	(\$75,500)	(\$76,935	Position 20760-Social Services Representative is vacant.		No
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	DETERMINATION SERVICES	700142 - ELIG SVCS: CALL CENTER	SECURITY ADMINISTRATION	70287 - DHS CALL CENTER	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	:	Budget	Reduction	Recurring	(\$18,541)	(\$18,977)	(\$19,423)	(\$19,879	Position 20760-Social Services Representative is vacant.		No
					202233 -				700145 - ELIG SVCS:	H3802 - DIVISION OF DATA ANALYTICS	70295 - OFFICE OF THE													
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JAO	RMTSJA.ESA RMS PRGMS	1010 - LOCAL FUND	1010001 - LOCAL FUND		DATA ANALYTICS, RESEARCH & EVAL	RESEARCH & EVALUATION (DARE)	DEPUTY ADMINISTRATO (DARE)	OR 701100C - CONTINUING	G 7011001 - CONTINUING FULL TIME		) Budget	Reduction	Recurring	(\$152,435)	(\$155,331)	(\$158,282)	(\$161,289	Position 88111-IT Project Manager is vacant. Agency has indicated that the position is frozen.		No
					202233 -			H02905 - ELIGIBILITY	700145 - ELIG SVCS:	H3802 - DIVISION OF DATA ANALYTICS	70295 - OFFICE OF THE	701400C - FRINGE												
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	140	RMTSJA.ESA RMS PRGMS	1010 - LOCAL FLIND	1010001 - LOCAL FUND	DETERMINATION	DATA ANALYTICS, RESEARCH & EVAL	RESEARCH & EVALUATION (DARE)	DEPUTY ADMINISTRATO (DARE)		7014008 - MISC FRINGE BENEFITS	:	Budget	Reduction	Recurring	(\$38,871)	(\$39.784)	(\$40,719)	(\$41.676	Position 88111-IT Project Manager is vacant. Agency has indicated that the position is frozen.		No
Department of Human der vices	Committee recommendation	Sommer on Flouring	Trainian Support Scrivices	3710	THOTIS	1010 200/12/0/18	1010001 200721010		700150 - ELIG SVCS:	H3801 - DIVISION OF	(Druie)	T ENOUTHEE	DETERMO		Duaget	noddollon	ricoaring	(\$00,071)	(\$00,704)	(\$40,710)	(\$42,070	Position 96753-Deputy Administrator for Innovation is vacant		110
Danadarant of University Consists	Committee Recommendation	Committee on Housing	Human Cunnant Candana	140	000000 0	1010 10001 51110	1010001 - LOCAL FUND	DETERMINATION	ELIGIBILITY  DETERMINATION OTHE	PROGRAM OPERATIONS	70291 - CENTRAL PROCESSING UNIT		G 7011001 - CONTINUING		N Donal wash	Daduation	Descript	(670 744)	(674.000)	(\$75 F00)	/#70 00E	and appears to be reclassified as a Social Service  Representative in FY25.		M-
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	202214 -	1010 - LOCAL FUND	1010001 - LOCAL FOND:	H02905 - ELIGIBILITY	700150 - ELIG SVCS:	H3801 - DIVISION OF	PROCESSING UNIT	FULL TIME	FULL TIME	(1.00)	) Budget	Reduction	Recurring	(\$72,711)	(\$74,093)	(\$75,500)	(\$76,935			INO
					ELOTJA.ESA.LOCAL			DETERMINATION	ELIGIBILITY	PROGRAM OPERATIONS			G 7012002 - TEMP FULL									TECHNICAL ADJUSTMENT to reflect a reduction in vacancy savings. Original amount recommended at committee		
Department of Human Services	Councilwide (Second Circulation)	Committee on Housing	Human Support Services	JA0	OTHER	1010 - LOCAL FUND	1010001 - LOCAL FUND		DETERMINATION OTHE		PROCESSING UNIT	FULL TIME - OTHERS	TIME		Budget	Enhance	Recurring	\$38,632	\$39,366	\$40,114	\$40,876	s recommendation scenario not available, per OBP		No
					202214 - ELOTJA.ESA.LOCAL	L.		H02905 - ELIGIBILITY DETERMINATION	700150 - ELIG SVCS: ELIGIBILITY	H3801 - DIVISION OF PROGRAM OPERATIONS	70291 - CENTRAL	701200C - CONTINUIN	G 7012002 - TEMP FULL									Position 105725-Human Resources Specialist is vacant.		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	OTHER	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	DETERMINATION OTHE	R (DPO)	PROCESSING UNIT	FULL TIME - OTHERS	TIME	(1.00)	) Budget	Reduction	Recurring	(\$119,416)	(\$121,685)	(\$123,997)	(\$126,353	Agency has indicated that the position is frozen.		No
					202214 - ELOTJA.ESA.LOCAL	L.		H02905 - ELIGIBILITY DETERMINATION	700150 - ELIG SVCS: ELIGIBILITY	H3801 - DIVISION OF PROGRAM OPERATIONS	70291 - CENTRAL	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	:								TECHNICAL ADJUSTMENT to reflect a reduction in vacancy savings. Original amount recommended at committee		
Department of Human Services	Councilwide (Second Circulation)	Committee on Housing	Human Support Services	JA0	OTHER		1010001 - LOCAL FUND		DETERMINATION OTHE		PROCESSING UNIT	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$9,851	\$10,082	\$10,319	\$10,562	recommendation scenario not available, per OBP		No
					202214 - ELOTJA.ESA.LOCAL	.		H02905 - ELIGIBILITY DETERMINATION	700150 - ELIG SVCS: ELIGIBILITY	H3801 - DIVISION OF PROGRAM OPERATIONS	70291 - CENTRAL	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	:								Position 105725-Human Resources Specialist is vacant.		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	OTHER		1010001 - LOCAL FUND		DETERMINATION OTHE		PROCESSING UNIT	PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$30,451)	(\$31,167)	(\$31,899)	(\$32,649	Agency has indicated that the position is frozen.		No
								H02905 - ELIGIBILITY DETERMINATION	700150 - ELIG SVCS: ELIGIBILITY	H3801 - DIVISION OF PROGRAM OPERATIONS	70201 CENTRAL	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Position 96753-Deputy Administrator for Innovation is vacant and appears to be reclassified as a Social Service		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		DETERMINATION OTHE		PROCESSING UNIT	PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$18,541)	(\$18,977)	(\$19,423)	(\$19,879	Representative in FY25.		No
								AND QUALITY	700156 - ELIG REVIEW	& SECURITY	70285 - ELIGIBILITY		G 7011001 - CONTINUING	;										
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	H02908 - MONITORING	INVESTIGATION	ADMINISTRATION H3806 - ECONOMIC	REVIEW TEAM	FULL TIME 701400C - FRINGE	FULL TIME		) Budget	Reduction	Recurring	(\$137,329)	(\$139,938)	(\$142,597)	(\$145,306	Position 19185-Supervisory Program Monitor is vacant.		No
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		700156 - ELIG REVIEW INVESTIGATION	& SECURITY ADMINISTRATION	70285 - ELIGIBILITY REVIEW TEAM	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	Recurring	(\$35,019)	(\$35,842)	(\$36,684)	(\$37,546	Position 19185-Supervisory Program Monitor is vacant.		No
								H03002 - HOMELESS		-,	70348 - HOMELESS		7141002 -											
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	SERVICES CONTINUUM - FAMILIES	TARGETED AFFORDABL HOUSING (TAH)	E H4002 - HOMELESS CONTINUUM DIVISION		714100C - GOVERNMEI SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$606,050	\$617,565	\$629,299	\$641,25	Funding to secure 23 TAH vouchers for individuals.		No
								H03004 - HOMELESS			70349 - HOMELESS		7141002 -									Boosts the Street Outreach program by providing \$2 million in		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	SERVICES CONTINUUM- INDIVIDUALS	700188 - HSC-STREET OUTREACH	H4002 - HOMELESS CONTINUUM DIVISION		714100C - GOVERNMEI SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$2,000,000				funding to meet the needs of the District's most vulnerable resident's.		No
									700174 - DOMESTIC	H4001 - COMMUITY	70334 - DOMESTIC	714100C - GOVERNMEN	7141002 -											
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND				VIOLENCE UNIT	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$500,000				Enhancement to support survivors of domestic violence.		No
								H03008 - EMERGENCY RENTAL ASSISTANCE		H4002 - HOMELESS	70338 - EMERGENCY RENTAL ASSISTANCE	714100C - GOVERNME	7141002 - NT MAINTENANCE OF									Boost in the Emergency Rental Assistance Program to protect low- and moderate-income tenants facing eviction, while		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		(ERAP)	CONTINUUM DIVISION		SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$6,688,937				improving transparency and advancing reform to the program.  Position 88985-Social Worker is vacant. The position appears		No
Department of Homes Continue	Committee P	Committee Herrin	Human Sunnan Suni	140	000000 0	1010 1004: 5::::5	1010001 1001 51115	SERVICE CONTINUUM -	SERVICE CONTINUUM		70340 - HOMELESS		G 7011001 - CONTINUING		\ D	Rod:ti	Pai-	1070 744	(874 000)	(\$7E E00)	(\$70 oo-	to be reclassified as a Case Manager (Bilingual) in FY25.		Ne
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	H03009 - HOMELESS		CONTINUUM DIVISION		701400C - FRINGE	FULL TIME		) Budget	Reduction	Recurring	(\$72,711)	(\$74,093)	(\$/5,500)	(\$76,935	Agency has indicated that the position is frozen.  Position 88985-Social Worker is vacant. The position appears		NO
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		YOUTH	- H4002 - HOMELESS CONTINUUM DIVISION		BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	Recurring	(\$18,541)	(\$18,977)	(\$19,423)	(\$19,879	to be reclassified as a Case Manager (Bilingual) in FY25.  Agency has indicated that the position is frozen.		No
									SUPPORTIVE HOUSING				G 7011001 - CONTINUING											
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03010 - PERMANENT		CONTINUUM DIVISION	70347 - PERMANENT		FULL TIME		Budget	Enhance	Recurring	\$196,680	\$200,417	\$204,225	\$208,10	Additional FTEs to manage increase in PSH vouchers		No
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SUPPORTIVE HOUSING FAMILIES	H4002 - HOMELESS CONTINUUM DIVISION		BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$50,153	\$51,332	\$52,538	\$53,773	Additional FTEs to manage increase in PSH vouchers		No
								H03010 - PERMANENT	700191 - PERMANENT	H4002 - HOMELESS	70347 - PERMANENT	714100C - GOVERNMEN	7141002 -											
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		FAMILIES	CONTINUUM DIVISION		SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$2,515,885	\$2,563,687	\$2,612,397	\$2,662,033	Funding for 60 PSH vouchers for families		No
Department of Human Sanicas	Councilwide (Circulation)	Committee on Housing	Human Support Sonics	140	000000	1010 - LOCAL EUND	1010001 . LOCAL EURO	SUPPORTIVE HOUSING		H4002 - HOMELESS	SUPPORTIVE HOUSING		NT MAINTENANCE OF		Rudde+	Enhance	Recurring	\$9.050.400	¢9 /15 271	\$9 57F 262	¢g 700 101	Rejunding for 265 DSH voughers		No
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FAMILIES	FAMILIES	CONTINUUM DIVISION	FAMILIES UNII	SUBSIDIES & GRANTS	PERSUNS		Budget	Enhance	Recurring	\$6,258,460	\$5,415,3/1	\$6,070,263	φ0,/38,193	Funding for 265 PSH vouchers	I.	INU

				Agency										Proposed Change in	Resources/		Recurring or One-Time						
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1 DIFS F	S Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account		Budget	Adjustment		FY25 I	/26 FY2	7 FY28	Comments	Legislation	Tech. Corr.
					400554 - JA0.IPSHDH.PERMA	,		H03010 - PERMANENT 70019	101 DEDMANENT		70560 - MEDICAID		7141002 -										
					NENT SUPPORTIVE			SUPPORTIVE HOUSING SUPPORTIVE HOUSING	PORTIVE HOUSING		HOUSING SUPPORTIVE		NT MAINTENANCE OF										
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JA0	HOUSING	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S FAMILIES FAMIL	ILIES	CONTINUUM DIVISION	SERVICES - MATCH 70/3	0 SUBSIDIES & GRANTS	PERSONS		Budget	Enhance	Recurring	\$2,254,033	\$2,296,860	\$2,340,500 \$2,3	84,970 Medicaid support services local match for 265 PSH vouchers	3	No
					400554 - JA0.IPSHDH.PERMA			H03010 - PERMANENT 70019	191 - PERMANENT		70560 - MEDICAID		7141002 -										
Danastonant of Human Consissa	Counciluide (Coood Circulation)	Committee on Universe	Human Commant Comings	140	NENT SUPPORTIVE	1010 1004 51110	1010001 LOCAL FUND	SUPPORTIVE HOUSING SUPPORTIVE HOUSING	PORTIVE HOUSING		HOUSING SUPPORTIVE				Double at	Dadustian	Descript	(64 E77 000)	(64.007.000) (6	14 000 000) (64 0	TECHNICAL ADJUSTMENT to reduce initial amount proposed	ı	No
Department of Human Services	Councilwide (Second Circulation)	Committee on Housing	Human Support Services	JAU	HOUSING	1010 - LOCAL FUND	1010001 - LOCAL FUND:	H03012 - PERMANENT 70019	193 - PERMANENT		70346 - PERMANENT				Budget	Reduction	Recurring	(\$1,577,823)	(\$1,607,802) (	(\$1,638,350)	9,479) for 265 PSH vouchers to account for Medicaid match		NO
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SUPPORTIVE HOUSING SUPPORTIVE HOUSING INDIV	PORTIVE HOUSING IVIDUALS	H4002 - HOMELESS CONTINUUM DIVISION		701100C - CONTINUIN	G 7011001 - CONTINUING FULL TIME		0 Budget	Enhance	Recurring	\$196,680	\$200,417	\$204,225 \$2	08,105 Additional FTEs to manage increase in PSH vouchers		No
								H03012 - PERMANENT 70019 SUPPORTIVE HOUSING SUPPO	193 - PERMANENT PORTIVE HOUSING	H4002 - HOMELESS	70346 - PERMANENT SUPPORTIVE HOUSING	701100C - CONTINUIN	G 7011001 - CONTINUING	,									
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	S INDIVIDUALS INDIV	IVIDUALS	CONTINUUM DIVISION		FULL TIME	FULL TIME		) Budget	Reduction	Recurring	(\$89,958)	(\$91,667)	(\$93,409) (\$9	5,184) Position 9433-Grants Management Specialist is vacant.		No
								SUPPORTIVE HOUSING SUPPORTIVE HO			SUPPORTIVE HOUSING		G 7011001 - CONTINUING	;									
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		IVIDUALS 193 - PERMANENT	CONTINUUM DIVISION	70346 - PERMANENT	FULL TIME	FULL TIME	(1.00)	) Budget	Reduction	Recurring	(\$89,958)	(\$91,667)	(\$93,409) (\$9	15,184) Position 93972-Program Analyst is vacant.		No
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	SUPPORTIVE HOUSING SUPPORTIVE HO		H4002 - HOMELESS CONTINUUM DIVISION		701100C - CONTINUIN	G 7011001 - CONTINUING FULL TIME		) Budget	Reduction	Recurring	(\$72,711)	(\$74,093)	(\$75,500) (\$	Position 105109-Program Analyst is vacant. This budget (6,935) associated with a PSH enhancement.		No
Department of Human out vides	Committee recommendation	Committee on Floating	Trainan oupport our vices	37.0	000000	1010 200/210/10	1010001	H03012 - PERMANENT 70019	193 - PERMANENT		70346 - PERMANENT				Judget	neddollon	necuring	(4,2,,12)	(\$74,000)	(\$70,000)		:_	110
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	CORRECTIONS TRUSTEE		IVIDUALS	CONTINUUM DIVISION	INDIVIDUALS UNIT	FULL TIME	G 7011001 - CONTINUING FULL TIME		) Budget	Reduction	Recurring	(\$89,958)	(\$91,667)	(\$93,409) (\$9	Position105099-Grants Management Specialist is vacant. The budget associated with a PSH enhancement.	is	No
								H03012 - PERMANENT 70019 SUPPORTIVE HOUSING SUPPORTIVE HOUSING SUPPORT	193 - PERMANENT PORTIVE HOUSING	H4002 - HOMELESS	70346 - PERMANENT SUPPORTIVE HOUSING		7014008 - MISC FRINGE	:									
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		IVIDUALS 193 - PERMANENT	CONTINUUM DIVISION	INDIVIDUALS UNIT 70346 - PERMANENT	PERSONNEL 701400C - FRINGE	BENEFITS		Budget	Enhance	Recurring	\$50,153	\$51,332	\$52,538 \$	53,773 Additional FTEs to manage increase in PSH vouchers		No
	0					4040 1004 51110	4040004 1 0041 51818	SUPPORTIVE HOUSING SUPPORTIVE HOUSING			SUPPORTIVE HOUSING		7014008 - MISC FRINGE					(400,000)	(800 470)	(40.4.000)	4555		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	H03012 - PERMANENT 70019	193 - PERMANENT	CONTINUUM DIVISION	70346 - PERMANENT		BENEFITS		Budget	Reduction	Recurring	(\$22,939)	(\$23,478)	(\$24,030) (\$3	(4,595) Position 9433-Grants Management Specialist is vacant.		No
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SUPPORTIVE HOUSING SUPPORTIVE HOUSING INDIV		H4002 - HOMELESS CONTINUUM DIVISION	SUPPORTIVE HOUSING INDIVIDUALS UNIT	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	Recurring	(\$22,939)	(\$23,478)	(\$24.030) (\$:	4,595) Position 93972-Program Analyst is vacant.		No
		<u> </u>							193 - PERMANENT			701400C - FRINGE	7014008 - MISC FRINGE				J	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Position 105109-Program Analyst is vacant. This budget		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	S INDIVIDUALS INDIV	IVIDUALS	CONTINUUM DIVISION	INDIVIDUALS UNIT	PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$18,541)	(\$18,977)	(\$19,423) (\$	9,879) associated with a PSH enhancement.		No
							1010011 -	H03012 - PERMANENT 70019 SUPPORTIVE HOUSING SUPPORTIVE HOUSING SUPPORT	193 - PERMANENT PORTIVE HOUSING	H4002 - HOMELESS	70346 - PERMANENT SUPPORTIVE HOUSING	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Position105099-Grants Management Specialist is vacant. Th	is	
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	CORRECTIONS TRUSTED	H03012 - PERMANENT 70019		CONTINUUM DIVISION	INDIVIDUALS UNIT 70346 - PERMANENT	PERSONNEL	BENEFITS 7141002 -		Budget	Reduction	Recurring	(\$22,939)	(\$23,478)	(\$24,030) (\$3	(4,595) budget associated with a PSH enhancement.		No
Description of Human Consists	Committee Recommendation	Committee on Universe	Human Commant Comings	140	000000 0	1010 1004 51110	1010001 LOCAL FUND	SUPPORTIVE HOUSING SUPPORTIVE HOUSING		H4002 - HOMELESS CONTINUUM DIVISION	SUPPORTIVE HOUSING INDIVIDUALS UNIT	714100C - GOVERNMEI SUBSIDIES & GRANTS	NT MAINTENANCE OF		Double at	Fabana	Descript	\$4.0E0.404	\$1.074.100	ė1 000 000	To create chances for 43 more residents with unmet needs to	)	No
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	H03012 - PERMANENT 70019	193 - PERMANENT		70346 - PERMANENT		7141002 -		Budget	Enhance	Recurring	\$1,250,431	\$1,274,189	\$1,298,399 \$1,3	23,068 move into permanent supportive housing.		NO
Department of Human Services	Councilwide (Second Circulation)	Committee on Housing	Human Support Services	JAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SUPPORTIVE HOUSING SUPPORT INDIVIDUALS INDIV		H4002 - HOMELESS CONTINUUM DIVISION	SUPPORTIVE HOUSING INDIVIDUALS UNIT	714100C - GOVERNMEI SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$2,108,000	\$2,148,052	\$2,188,865 \$2,2	30,453 80 PSH individual vouchers		No
					400554 -																Case management support services with Medicaid match ar	ıd	
					JAO.IPSHDH.PERMA			H03012 - PERMANENT 70019			70559 - MEDICAID	74.44.000 000/5701045	7141002 -								other support services (financial assistance, utilities, move		
Department of Human Services	Councilwide (Second Circulation)	Committee on Housing	Human Support Services	JA0	NENT SUPPORTIVE HOUSING		1010001 - LOCAL FUND	SUPPORTIVE HOUSING SUPPORTIVE HOUSING INDIV		CONTINUUM DIVISION			PERSONS		Budget	Enhance	Recurring	\$102,975	\$104,932	\$106,925 \$1	and furniture, or onboarding of case management fees) for 8 08,957 individual vouchers.	U	No
								H03014 - PREVENTION 70019	195 - PREVENTION	H4002 - HOMELESS	70337 - HOMELESS PREVENTION FAMILIES	714100C - GOVERNME	7141002 - NT MAINTENANCE OF								To extend homelessness prevention services to more resider	nts	
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	S SERVICES FAMILIES SERVI	VICES FAMILIES	CONTINUUM DIVISION	UNIT 70337 - HOMELESS	SUBSIDIES & GRANTS	PERSONS 7141002 -		Budget	Enhance	One Time	\$1,805,627			in precarious living situations.		No
								H03014 - PREVENTION 70019			PREVENTION FAMILIES		NT MAINTENANCE OF		L								
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	S SERVICES FAMILIES SERVI	VICES FAMILIES	CONTINUUM DIVISION	70335 - HOMELESS	SUBSIDIES & GRANTS	7141002 -		Budget	Reduction	One Time	(\$500,000)			Shift \$500k from Homeless Prevention Families to Singles		No
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03015 - PREVENTION 70019 S SERVICES INDIVIDUALS SERVI			PREVENTION INDIVIDUALS UNIT	714100C - GOVERNMEI SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$500,000			Shift \$500k from Homeless Prevention Families to Singles		No
								H03017 - RAPID 70019	198 - RAPID	H4002 - HOMELESS	70343 - RAPID REHOUSING FAMILIES	701200C - CONTINUIN	G 7012006 - TERM FULL								Position 10000821-Program Analyst is vacant. This budget is		
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	REHOUSING - FAMILIES REHO				FULL TIME - OTHERS		(1.00)	) Budget	Reduction	One Time	(\$72,711)			associated with a Mayor's policy initiative.	,	No
										H4002 - HOMELESS	REHOUSING FAMILIES		G 7012006 - TERM FULL								Position 10000822-Program Support Specialist is vacant. The	iis	
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	REHOUSING - FAMILIES REHO	OUSING - FAMILIES	CONTINUUM DIVISION	UNIT 70343 - RAPID	FULL TIME - OTHERS 701400C - FRINGE	TIME	(1.00)	) Budget	Reduction	One Time	(\$66,132)			budget is associated with a Mayor's policy initiative.		No
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FLIND	H03017 - RAPID 70019 S REHOUSING - FAMILIES REHO		H4002 - HOMELESS	REHOUSING FAMILIES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$18,541)			Position 10000821-Program Analyst is vacant. This budget is associated with a Mayor's policy initiative.	3	No
Department of Human Correct	Committee recommendation	Committee on Floating	Trainan oupport our vices	37.0	000000	1010 100/11/01/0	1010001 200721070				70343 - RAPID	701400C - FRINGE	7014008 - MISC FRINGE		Dudget	noddulon	Cité rante	(\$10,041)					110
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	H03017 - RAPID 70019 REHOUSING - FAMILIES REHO		H4002 - HOMELESS CONTINUUM DIVISION		BENEFITS - CURR PERSONNEL	BENEFITS	:	Budget	Reduction	One Time	(\$16,864)			Position 10000822-Program Support Specialist is vacant. The budget is associated with a Mayor's policy initiative.	IIS	No
								H03017 - RAPID 70019	198 - RAPID	H4002 - HOMELESS	70343 - RAPID REHOUSING FAMILIES	714100C - GOVERNME	7141002 - NT MAINTENANCE OF										
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	REHOUSING - FAMILIES REHO	OUSING - FAMILIES	CONTINUUM DIVISION	UNIT 70343 - RAPID	SUBSIDIES & GRANTS	PERSONS 7141002 -		Budget	Enhance	Recurring	\$200,000	\$203,800	\$207,672 \$2	11,618 Earmark to Sasha Bruce for Oliya's Cradle.		No
Department of Human 2	Councibuide (Circulation)	Committee Herrica	Human Surrent Surrium	140	000000	1010 1004 5175	1010001 10021 51775			H4002 - HOMELESS	REHOUSING FAMILIES	714100C - GOVERNME	NT MAINTENANCE OF		Bud+	Enhance	One Time	8450 005			Earmark to A Wider Circle for the provision of basic furniture	to	N-
Department of Human Services	Councilwide (Circulation)	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	REHOUSING - FAMILIES REHO			70343 - RAPID	CODOIDIEG & CIVILITIO	7141002 -		Budget	Enhance	One fille	\$150,000			families in need.		INU
Department of Human Services	Councilwide (Second Circulation)	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:			H4002 - HOMELESS CONTINUUM DIVISION	REHOUSING FAMILIES UNIT	714100C - GOVERNME SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$223,820			To cover rental costs assoicated with due process.	Rapid Re-Housing Program Amendment Act of 2024	No
								H03018 - RAPID 70019	199 - RAPID OUSING -	H4002 - HOMELESS	70341 - RAPID REHOUSING	714100C - GOVERNME	7141002 - NT MAINTENANCE OF									Rapid Re-Housing Program	1
Department of Human Services	Councilwide (Second Circulation)	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND			CONTINUUM DIVISION		SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$21,868			To cover rental costs assoicated with due process.	Amendment Act of 2024	No
										H4002 - HOMELESS	REHOUSING YOUTH	714100C - GOVERNME	NT MAINTENANCE OF			L.						Rapid Re-Housing Program	.
Department of Human Services	Councilwide (Second Circulation)	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	H03026 - YOUTH 70021	214 - YOUTH	CONTINUUM DIVISION		SUBSIDIES & GRANTS 713200C -	7132001 -		Budget	Enhance	One Time	\$4,312			To cover rental costs assoicated with due process.  This budget is associated with the Mayor's proposed	Amendment Act of 2024	No
Department of Human Services	Committee Recommendation	Committee on Housing	Human Support Services	JAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		VICES: PASS GRAM	H4002 - HOMELESS CONTINUUM DIVISION	70329 - YOUTH FOCUSED UNIT	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Reduction	One Time	(\$2,836,588)			enhancement for a new truancy program, which is a policy decision.		No
			,,,,	1				11100		R1011 - OFFICE OF					1			(. ,				B25-0152 - Reparations Foundation Fund and Task	
Department of Insurance, Securities, a		Committee on Business and				4040 :		000805 - RACIAL EQUITY 50003	033 - RACIAL EQUITY	ZONING	30235 - OFFICE OF		G 7011001 - CONTINUING			Estado					Staff for Reparations Task Force for B25-152 (Salary). Two	Force Establishment Act of	
Banking	Committee Recommendation	Economic Development	Operations and Infrastructure	e SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	S SERVICES SERVI		ADMINISTRATION	INNOVATION	FULLTIME	FULLTIME	1.00	0 Budget	Enhance	Recurring	\$78,000	\$79,482	\$0	\$0 Year Portion	2023 B25-0152 - Reparations	No
Department of Insurance, Securities, a	nd	Committee on Business and						O00805 - RACIAL EQUITY   50003		R1011 - OFFICE OF ZONING	30235 - OFFICE OF	701100C - CONTINUIN	G 7011001 - CONTINUING								Staff for Reparations Task Force for B25-152 (Salary). Three	Foundation Fund and Task Force Establishment Act of	
Banking	Committee Recommendation	Economic Development	Operations and Infrastructure	e SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		VICES	ADMINISTRATION R1011 - OFFICE OF	INNOVATION	FULL TIME	FULLTIME		0 Budget	Enhance	Recurring	\$77,220	\$78,687	\$80,182	\$0 Year Portion.	2023	No
Department of Insurance, Securities, a		Committee on Business and						000805 - RACIAL EQUITY 50003	033 - RACIAL EQUITY	ZONING	30235 - OFFICE OF		G 7011001 - CONTINUING		.[						Shift of committee recommended Task Force resources to be		
Banking	Councilwide (Second Circulation)	Economic Development	Operations and Infrastructure	e SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND:	S SERVICES SERVI		ADMINISTRATION	INNOVATION	FULL TIME	FULLTIME	(2.00)	) Budget	Reduction	Recurring	(\$155,220)	(\$158,169)	(\$80,182)	held as paper agency funds.	B25-0152 - Reparations	No
Department of Insurance, Securities, a	nd	Committee on Business and						O00805 - RACIAL EQUITY   50003		R1011 - OFFICE OF ZONING	30235 - OFFICE OF	701300C - ADDITIONAL	7013010 - OTHER								Reparations Task Force Stipends for B25-152. FY 2026	Foundation Fund and Task Force Establishment Act of	
Banking	Committee Recommendation	Economic Development	Operations and Infrastructure	e SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND			ADMINISTRATION	INNOVATION	GROSS PAY	ADDITIONAL GROSS PAY	Y	Budget	Enhance	One Time	\$0	\$100,000		Additional Portion.	2023 B25-0152 - Reparations	No
										R1011 - OFFICE OF												Foundation Fund and Task	
Department of Insurance, Securities, as Banking	Committee Recommendation	Committee on Business and Economic Development	Operations and Infrastructure	e SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	O00805 - RACIAL EQUITY 50003 SERVICES SERVI		ZONING ADMINISTRATION	30235 - OFFICE OF INNOVATION	701300C - ADDITIONAL GROSS PAY	ADDITIONAL GROSS PAY	Υ	Budget	Enhance	Recurring	\$35,000	\$35,665	\$36,343	Reparations Task Force Stipends for B25-152. Three Year \$0 Portion	Force Establishment Act of 2023	No
														-	-								

													Proposed			Recurring or						
Agency	Scenario	Committee	Agency Cluster Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	1 DIFS Cost Center	DIFS Account Parent L1	L DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25 F	Y26 FY	27 FY28	Comments	Legislation	Tech. Corr.
Department of Insurance, Securities, an	d	Committee on Business and					O00805 - RACIAL EQUITY			30235 - OFFICE OF	701300C - ADDITIONAL									Shift of committee recommended Task Force resources to be		
Banking	Councilwide (Second Circulation)	Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES :	SERVICES	ADMINISTRATION	INNOVATION	GROSS PAY	ADDITIONAL GROSS PAY	r	Budget	Reduction	Recurring	(\$35,000)	(\$135,665)	(\$36,343)	held as paper agency funds.	B25-0152 - Reparations	No
Department of Insurance, Securities, an	d d	Committee on Business and					O00805 - RACIAL EQUITY	500033 - RACIAL EQUITY	R1011 - OFFICE OF ZONING	30235 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Staff for Reparations Task Force for B25-152 (Fringe). Two	Foundation Fund and Task Force Establishment Act of	
Banking	Committee Recommendation	Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES :	SERVICES	ADMINISTRATION	INNOVATION	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$22,000	\$22,517	\$0	\$0 Year Portion.	2023 B25-0152 - Reparations	No
Department of Insurance, Securities, an	d	Committee on Business and					O00805 - RACIAL EQUITY	500033 - RACIAL FOUITY	R1011 - OFFICE OF	30235 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Staff for Reparations Task Force for B25-152 (Fringe). Three	Foundation Fund and Task Force Establishment Act of	
Banking	Committee Recommendation	Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	ADMINISTRATION R1011 - OFFICE OF	INNOVATION	PERSONNEL 701400C - FRINGE	BENEFITS		Budget	Enhance	Recurring	\$21,780	\$22,292	\$22,816	\$0 Year Portion	2023	No
Department of Insurance, Securities, an	d Councilwide (Second Circulation)	Committee on Business and	Oncontinuo and Infrastructura CDO	000000 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS	O00805 - RACIAL EQUITY	500033 - RACIAL EQUITY SERVICES		30235 - OFFICE OF INNOVATION	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		D. and are at	Reduction	Descript	(\$43,780)	(644.000)	(\$20.040)	Shift of committee recommended Task Force resources to be		N-
Banking	Councilwide (Second Circulation)	Economic Development	Operations and Infrastructure SR0	000000-0	1010 - LOCAL FOND	1010001 - LOCAL FUNDS	SERVICES	SERVICES		INNOVATION	PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$43,780)	(\$44,809)	(\$22,816)	held as paper agency funds.	B25-0152 - Reparations Foundation Fund and Task	No
Department of Insurance, Securities, an		Committee on Business and					O00805 - RACIAL EQUITY			30235 - OFFICE OF	713100C - OTHER	7131011 - OFFICE								Operational Support for Reparations Task Force for B25-152.	Force Establishment Act of	
Banking	Committee Recommendation	Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES :	SERVICES	ADMINISTRATION	INNOVATION	SERVICES & CHARGES	SUPPORT		Budget	Enhance	Recurring	\$20,000	\$20,380	\$0	\$0 Two Year Portion.	2023 B25-0152 - Reparations	No
Department of Insurance, Securities, an	d	Committee on Business and					O00805 - RACIAL EQUITY	500033 - RACIAL EQUITY	R1011 - OFFICE OF ZONING	30235 - OFFICE OF	713100C - OTHER	7131011 - OFFICE								Operational Support for Reparations Task Force for B25-152.	Foundation Fund and Task Force Establishment Act of	
Banking	Committee Recommendation	Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	SERVICES	ADMINISTRATION R1011 - OFFICE OF	INNOVATION	SERVICES & CHARGES	SUPPORT		Budget	Enhance	Recurring	\$20,000	\$20,380	\$20,767	\$0 Three Year Portion.	2023	No
Department of Insurance, Securities, an Banking	d Councilwide (Second Circulation)	Committee on Business and Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FLIND	1010001 - LOCAL FUNDS	O00805 - RACIAL EQUITY	500033 - RACIAL EQUITY SERVICES	ZONING ADMINISTRATION	30235 - OFFICE OF INNOVATION	713100C - OTHER SERVICES & CHARGES	7131011 - OFFICE SUPPORT		Budget	Reduction	Recurring	(\$40,000)	(\$40,760)	(\$20,767)	Shift of committee recommended Task Force resources to be held as paper agency funds.		No
	, , , , , , , , , , , , , , , , , , , ,								R1011 - OFFICE OF			7131029 -					(\$10,000)	(\$10,120)	(420)-0-7		B25-0152 - Reparations Foundation Fund and Task	
Department of Insurance, Securities, an		Committee on Business and	Oncontinuo and Infrantamentus CDO	000000 0	1010 LOCAL FUND	1010001   001 511100	O00805 - RACIAL EQUITY	500033 - RACIAL EQUITY SERVICES		30235 - OFFICE OF INNOVATION	713100C - OTHER	PROFESSIONAL		D. and or out	Fabrasa.	One Time				Consultant Post-Report and Task Force Transition for B25-15	2. Force Establishment Act of	N-
Banking	Committee Recommendation	Economic Development	Operations and Infrastructure SR0	000000-0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			R1011 - OFFICE OF		SERVICES & CHARGES	7131029 -		Budget	Enhance	One fille	\$0			57,000 Fiscal Year 2028 Portion.	2023	NU
Department of Insurance, Securities, an Banking	d Councilwide (Second Circulation)	Committee on Business and Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00805 - RACIAL EQUITY SERVICES	500033 - RACIAL EQUITY SERVICES	ZONING ADMINISTRATION	30235 - OFFICE OF INNOVATION	713100C - OTHER SERVICES & CHARGES	PROFESSIONAL SERVICES		Budget	Reduction	One Time			(\$	Shift of committee recommended Task Force resources to be held as paper agency funds.		No
									R1011 - OFFICE OF		713200C -	7132001 -									B25-0152 - Reparations Foundation Fund and Task	
Department of Insurance, Securities, an Banking	d Committee Recommendation	Committee on Business and Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00805 - RACIAL EQUITY SERVICES	500033 - RACIAL EQUITY SERVICES	ZONING ADMINISTRATION	30235 - OFFICE OF INNOVATION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$0	\$50,000	\$0	Research and Data Analysis Contract for B25-152. FY 26 \$0 Additional Portion.	Force Establishment Act of 2023	No
									R1011 - OFFICE OF		713200C -	7132001-									B25-0152 - Reparations Foundation Fund and Task	
Department of Insurance, Securities, an Banking	d Committee Recommendation	Committee on Business and Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS	O00805 - RACIAL EQUITY	500033 - RACIAL EQUITY SERVICES		30235 - OFFICE OF INNOVATION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	Requiring	\$80,000	\$81.520	en	Research and Data Analysis Contract for B25-152. Two Year \$0 Portion		No
Dalking	Committee recommendation	Economic Development	Operations and minastracture   5/10	000000 - 0	1010 - EGCALI GND	1010001 - EOCAET GNDS	SERVICES	SERVICES	R1011 - OFFICE OF	INNOVATION	713200C -	7132001 -		Dauget	Limance	necuring	\$50,000	ψ01,320		40 Fortion	B25-0152 - Reparations Foundation Fund and Task	INO
Department of Insurance, Securities, an		Committee on Business and					O00805 - RACIAL EQUITY		ZONING	30235 - OFFICE OF	CONTRACTUAL	CONTRACTUAL								Research and Data Analysis Contract for B25-152. Three Year	Force Establishment Act of	
Banking	Committee Recommendation	Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	SERVICES	ADMINISTRATION R1011 - OFFICE OF	INNOVATION	SERVICES - OTHER 713200C -	SERVICES - OTHER 7132001 -		Budget	Enhance	Recurring	\$80,000	\$81,520	\$83,069	\$0 Portion	2023	No
Department of Insurance, Securities, an Banking	d Councilwide (Second Circulation)	Committee on Business and Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00805 - RACIAL EQUITY SERVICES	500033 - RACIAL EQUITY SERVICES	ZONING ADMINISTRATION	30235 - OFFICE OF INNOVATION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring	(\$160,000)	(\$213,040)	(\$83,069)	Shift of committee recommended Task Force resources to be held as paper agency funds.		No
									R1011 - OFFICE OF												B25-0152 - Reparations Foundation Fund and Task	
Department of Insurance, Securities, an Banking	d Committee Recommendation	Committee on Business and Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00805 - RACIAL EQUITY	500033 - RACIAL EQUITY SERVICES		30235 - OFFICE OF INNOVATION	714100C - GOVERNMEN SUBSIDIES & GRANTS	7141007 - GRANTS &		Budget	Enhance	One Time	\$150,000			\$0 Slavery Era Database (DISB) for B25-152	Force Establishment Act of 2023	No
Danking	Committee recommendation	Economic Development	Operations and minastracture   Sito	000000-0	1010 - EGCALI GND	1010001 - EOCAET GNDS	SERVICES	SERVICES	R1011 - OFFICE OF	INNOVATION	SOBSIDIES & OTALVIS	OTATOTIES		buuget	Limance	One Time	\$130,000			Net-Zero Change. Shift of Slavery Era Database funds	B25-0152 - Reparations Foundation Fund and Task	INU
Department of Insurance, Securities, an	·	Committee on Business and					O00805 - RACIAL EQUITY		ZONING	30235 - OFFICE OF		7141007 - GRANTS &								recommended by Committee to existing program and cost	Force Establishment Act of	
Banking	Councilwide (Second Circulation)	Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	SERVICES	ADMINISTRATION	INNOVATION	SUBSIDIES & GRANTS	GRATUITIES		Budget	Reduction	One Time	(\$150,000)			center combination.	2023	No
Department of Insurance, Securities, an	d	Committee on Business and		000000-0 - NO			R04401 - CONSUMER	300139 - CONSUMER	R4501 - COMPLIANCE	30169 - CONSUMER SERVICES COMPLIANCE	701100C - CONTINUINO	G 7011001 - CONTINUING								Enhancement to fund salary for Financial Examiner to implement New Student Loan Borrower Bill of Rights		
Banking	Councilwide (Second Circulation)	Economic Development	Operations and Infrastructure SR0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES	SERVICES	DEPARTMENT	DIVISION	FULL TIME	FULL TIME	1.00	Budget	Enhance	Recurring	\$119,819	\$122,096	\$124,415 \$	26,779 Amendment Act of 2024		No
Department of Insurance, Securities, an	d	Committee on Business and		000000-0 - NO			R04401 - CONSUMER	300139 - CONSUMER	R4501 - COMPLIANCE	30169 - CONSUMER SERVICES COMPLIANCE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Enhancement to fund fringe for Financial Examiner to implement New Student Loan Borrower Bill of Rights	New Student Loan Borrower Bill of Rights Amendment Act	
Banking	Councilwide (Second Circulation)	Economic Development	Operations and Infrastructure SR0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	DEPARTMENT	DIVISION	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$26,360	\$26,979	\$27,613	28,262 Amendment Act of 2024	2024 B25-0152 - Reparations	No
Department of Insurance, Securities, an	d	Committee on Business and					R04401 - CONSUMER	300130 - CONSTIMED	R4501 - COMPLIANCE	30169 - CONSUMER	714100C - GOVERNMEN	NT 7141007 - GRANTS &								Net-Zero Change. Shift of Slavery Era Database funds recommended by Committee to existing program and cost	Foundation Fund and Task Force Establishment Act of	
Banking	Councilwide (Second Circulation)	Economic Development	Operations and Infrastructure SR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	DEPARTMENT	DIVISION	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$150,000			center combination.	2023	No
								100071 - INFORMATION		30067 - AGENCY	713200C -	7132001 -										
Department of Licensing and Consumer Protection	Councilwide (Circulation)	Committee on Public Works and Operations	Operations and Infrastructure CR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES		DIRECTOR	MANAGEMENT ADMINISTRATION - CR0	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$750,000			Adjustment to restore reduction to BEST Act taken at Committee Recommendation Scenario.		No
								100071 - INFORMATION		30067 - AGENCY	713200C -	7132001 -									Business Licensing	
Department of Licensing and Consumer Protection	Committee Recommendation	Committee on Public Works and Operations	Operations and Infrastructure CR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES		R1801 - OFFICE OF THE DIRECTOR	MANAGEMENT ADMINISTRATION - CR0	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Reduction	One Time	(\$750,000)			Reduction of BEST Act Enhancement. [Tracking ID: PWO-060]	Simplification Initiative Amendment Act of 2024	No
Department of Licensing and Consumer		Committee on Public Works and							R1601 - LICENSING	30061 - BUSINESS LICENSING	713100C - OTHER	7131009 - PROF SERVICE								Adjustment to restore cuts to the BEST Act taken during		
Protection	Councilwide (Circulation)	Operations	Operations and Infrastructure CR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		LICENSING	DEPARTMENT	ADMINISTRATION 30061 - BUSINESS	SERVICES & CHARGES			Budget	Enhance	One Time	\$1,750,000			Committee Recommendation Scenario.	Business Licensing	No
Department of Licensing and Consumer Protection	Committee Recommendation	Committee on Public Works and Operations	Operations and Infrastructure CR0	000000 - 0	1010 - LOCAL FLIND	1010001 - LOCAL FUNDS		300048 - BUSINESS LICENSING	R1601 - LICENSING DEPARTMENT	LICENSING ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE		Budget	Reduction	One Time	(\$1,750,000)			Reduction of BEST Act Enhancement. [Tracking ID: PWO-059]	Simplification Initiative	No
Department of Licensing and Consumer			Speranons and milastructure ORU	300000-0	2010 - LOCAL FUND	2010001 - COCAL FUNDS						3 7011001 - CONTINUING		Suuget	neddeattii	One fille	(41,730,000)				, and the state of	140
Protection Protection	Committee Recommendation	Committee on Public Works and Operations	Operations and Infrastructure CR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R01502 - CORPORATION SERVICES	SERVICES	DEPARTMENT	ADMINISTRATION	FULL TIME	FULL TIME		Budget	Enhance	Recurring	\$91,007	\$92,736	\$94,498	Restoring 1.00 FTE cut from DLCP - Corporation Services.  96,294 Position 00112215.		No
Department of Licensing and Consumer		Committee on Public Works and					R01502 - CORPORATION			30062 - CORPORATIONS		7014008 - MISC FRINGE								Restoring 1.00 FTE cut from DLCP - Corporation Services.		
Protection	Committee Recommendation	Operations	Operations and Infrastructure CR0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	DEPARTMENT	ADMINISTRATION	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$22,115	\$22,634	\$23,166	23,711 Position 00112215. (Fringe) Fund the Intelligent Speed Assistance Program provisions of		No
		Committee on Transportation and	1				AMP012 - INFORMATION	100071 - INFORMATION TECHNOLOGY SERVICES		60160 - IT SUPPORT	701100C - CONTINUINO	G 7011001 - CONTINUING								the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024 - 2 new FTE	s Sec. 4(e) of L25-161 (STEER	
Department of Motor Vehicles	Committee Recommendation	the Environment	Operations and Infrastructure KV0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			SERVICES DEPARTMENT		FULLTIME	FULLTIME		Budget	Enhance	Recurring	\$167,065	\$170,239	\$173,473 \$	76,769 salary Fund the Intelligent Speed Assistance Program provisions of	Act)	No
		Committee on Transportation and	,				AMP012 - INFORMATION	100071 - INFORMATION TECHNOLOGY SERVICES		60160 - IT SUPPORT	701100C - CONTINUING	3 7011001 - CONTINUING								the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER") Amendment Act of 2024 - 2 new FTE		.
Department of Motor Vehicles	Committee Recommendation	the Environment	Operations and Infrastructure KV0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			SERVICES DEPARTMENT		FULL TIME	FULL TIME		Budget	Enhance	Recurring	\$37,715	\$38,432	\$39,162	39,906 fringe Fund the Intelligent Speed Assistance Program provisions of	Act)	No
			.					100071 - INFORMATION		00400	740400	710100	_							the Strengthening Traffic Enforcement, Education, and		.
Department of Motor Vehicles	Committee Recommendation	Committee on Transportation and the Environment	Operations and Infrastructure KV0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES		G2401 - TECHNOLOGY SERVICES DEPARTMENT		713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Enhance	Recurring	\$132,000	\$134,508	\$137,064 \$		Sec. 4(e) of L25-161 (STEER Act)	No
								100071 - INFORMATION												Fund the Intelligent Speed Assistance Program provisions of the Strengthening Traffic Enforcement, Education, and		
Department of Motor Vehicles	Committee Recommendation	Committee on Transportation and the Environment	Operations and Infrastructure KV0	000000 - 0	1010 - LOCAL FLIND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES		G2401 - TECHNOLOGY SERVICES DEPARTMENT		713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Enhance	One Time	\$868,000			Responsibility ("STEER") Amendment Act of 2024 - system updates	Sec. 4(e) of L25-161 (STEER Act)	No
, and a residue	- Account addition			1	2222 2007210110			100071 - INFORMATION	220 DEL ANTIFICINI								4000,000			Fund the Intelligent Speed Assistance Program provisions of the Strengthening Traffic Enforcement, Education, and		1
Danish of Materials	Committee Boson and the	Committee on Transportation and		000000 0	1010 1001 51115	1010001 1001 51	AMP012 - INFORMATION	TECHNOLOGY SERVICES			714100C - GOVERNMEN			D.udwa*	Fahana	De averior :	<b>***</b>	<b>*05.175</b>	tor oro	Responsibility ("STEER") Amendment Act of 2024 - Indigent		N-
Department of Motor Vehicles	Committee Recommendation	the Environment	Operations and Infrastructure KV0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY SERVICES	GENEKAL	SERVICES DEPARTMENT	I DINIPION	SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$25,000	\$25,475	\$25,959	26,452 Fund/NPS	Act)	NO

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													Proposed			Recurring or						
Aronov	Scenario	Committee	Cluster	Agency	DIFS Project	DIFS Appr. Fund	DIFS Fund DIFS Progr.	m Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1	DIES Cost Contor	DIFS Account Parent L1	DIES Account	Change in FTEs	Resources/ Budget	Adjustment	One-Time	FY25 FY	' <b>26</b>	FY27 F	FY28 Comments	Legislation	Tech. Corr.
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund DIFS Progra	m Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center			FIES	виадет	Adjustment	Change	FY25 FY	26	FY2/ F		Legislation	lecn. Corr.
		Committee on Transportation and					G01601 - A	JUDICATION 600103 - ADJUDICATION	N G2101 - ADJUDICATION	60142 - TICKET	713200C - CONTRACTUAL	7132001 - CONTRACTUAL								Fund the stolen vehicle provisions of the Strengthening Traffic Enforcement, Education, and Responsibility ("STEER")		
Department of Motor Vehicles	Committee Recommendation	the Environment	Operations and Infrastructure	KV0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS SERVICES I					SERVICES - OTHER		Budget	Enhance	One Time	\$250,000			Amendment Act of 2024	Sec. 7 of L25-161 (STEER Act)	.) No
											713200C -	7132001 -								Fund the stolen vehicle provisions of the Strengthening Traffic		
Danaston and ad Matas Valviales	Committee Deservation	Committee on Transportation and	On anakinan and Information	10.00	000000	1010 10001 FUND	G01601 - A 1010001 - LOCAL FUNDS SERVICES I	JUDICATION 600103 - ADJUDICATIO			CONTRACTUAL	CONTRACTUAL SERVICES - OTHER		Donalarak	Fahanan	Descript	#05.000	<b>605 475</b>	<b>*</b> 05.050	Enforcement, Education, and Responsibility ("STEER")	C 7-41 OF 404 (CTEED A-4)	N N-
Department of Motor Vehicles	Committee Recommendation	the Environment	Operations and Infrastructure	KVU	000000-0	1010 - LOCAL FUND	H00101 - C		H0206 - CAPITAL	70024 - CAPITAL	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	Recurring	\$25,000	\$25,475	\$25,959	\$26,452 Amendment Act of 2024 Transfer from T&E to provide programming funds the grantee	Sec. 7 of L25-161 (STEER Act)	, NO
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	Public Education System	HAO	000000 - 0	1010 - LOCAL FLIND	PROJECTS, 1010001 - LOCAL FUNDS DESIGN	PLANNING & PROJECTS, PLANNING DESIGN	& PLANNING AND PROJECTS DIVISION	PLANNING AND PROJECTS DIVISION	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$100,000	\$101 000	\$103.836	can use related to Eastern Market Metro Park and fund a Park \$105,809 Manager position with the grantee		No
Department of Parks and Necreation	Committee Recommendation		Public Education System	HAU	000000-0	1010 - LOCAL FOND		700014 - OUT-OF-	H0503 - COMMUNITY	70045 - COMMUNITY				Buuget	Elillatice	necurring	\$100,000	\$101,500	\$103,030	\$100,009 Planager position with the grantee		INU
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	Public Education System	HA0	000000 - 0	1010 - LOCAL FUND	H00303 - S   1010001 - LOCAL FUNDS   PROGRAMI		PROGRAMS DIVISION - HA0	PROGRAMS DIVISION - HA0	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$610,000			Enhancement to support the Boys and Girls Club		No
							AFO005 - A	ENCY 150001 - AGENCY									, , , , , , ,					
							/CLUSTER I EXECUTIVE	NANCIAL /CLUSTER FINANCIAL EXECUTIVE	A0101 - AGENCY		713200C -	7132001 -										
Danaston and of Dublic Marks	Committee Deservation	Committee on Public Works and	On anakinan and Information	I/TO	000000	1010 10001 FUND	ADMINISTR 1010001 - LOCAL FUNDS SERVICES	ADMINISTRATION SERVICES	FINANCIAL OPERATIONS DEPARTMENT	10003 - ACEO DIVISION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Donalarak	Deduction	One Time	(610.440)			Undesignated Contract Funds in Common Budget Questions.		N-
Department of Public Works	Committee Recommendation	Operations	Operations and Infrastructure	KIU	000000 - 0	1010 - LOCAL FUND				60095 - OFFICE OF	713200C -	7132001 -		Budget	Reduction	One Time	(\$13,448)			[Tracking ID: PWO-052]		NO
Department of Public Works	Committee Recommendation	Committee on Public Works and Operations	Operations and Infrastructure	KTO	000000 - 0	1010 - LOCAL FUND	AMP030 - E 1010001 - LOCAL FUNDS ADMINISTR		G1601 - EXECUTIVE DEPARTMENT	WASTE DIVERSION DIVISION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Rudget	Reduction	One Time	(\$45,087)			Undesignated Contract Funds in Common Budget Questions. [Tracking ID: PWO-051]		No
Department of Fability Works	Committee Necommendation		Operations and infrastructure	KIO	000000-0	1010 - EOOAET OND	G01203 - V	HICLE	G1801 - PARKING	60111 - VEHICLE				Dauget	neddetion	One time	(ψ43,007)			Funding related to the STEER Act to make system upgrades to		110
Department of Public Works	Councilwide (Circulation)	Committee on Public Works and Operations	Operations and Infrastructure	KTO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS RELOCATION		ENFORCEMENT DEPARTMENT	IMMOBILIZATION /	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$250,000			properly connect with MPD to receive stolen vehicle information. One-Time.		No
Department of Fabric Fronts	Souriettimae (Orrodatation)		Operations and minastracture	I I	000000	1010 200/12/10/15	G01203 - V	HICLE	G1801 - PARKING	60111 - VEHICLE				Dauget	Limanoo	One time	\$250,000			Funding related to the STEER Act to make system upgrades to		
Department of Public Works	Councilwide (Circulation)	Committee on Public Works and Operations	Operations and Infrastructure	KT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS RELOCATION		ENFORCEMENT DEPARTMENT	IMMOBILIZATION / RELOCATION DIVISION	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$25,000	\$25,475	\$25,959	properly connect with MPD to receive stolen vehicle \$26,452 information.		No
							C01401 E	FORCEMENT												4 New SOLID WASTE INSPECTORS (Compensation) to increase enforcement related to B25-0131 - Containing Litter		
		Committee on Public Works and					OF SANITAT		G2001 - SOLID WASTE	60121 - SANITATION	701100C - CONTINUING	7011001 - CONTINUING	;							and Ensuring Adequate Neighborhood (CLEAN) Collections		
Department of Public Works	Committee Recommendation	Operations	Operations and Infrastructure	KT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS REGULATION	NS ENFORCEMENT	DEPARTMENT	ENFORCEMENT DIVISION	ON FULL TIME	FULL TIME	4.00	Budget	Enhance	Recurring	\$241,392	\$245,978	\$250,652	\$255,414 Amendment Act of 2023. Transfer from CFFS.		No
							G01401 - E	FORCEMENT			701400C - FRINGE											
Department of Public Works	Committee Recommendation	Committee on Public Works and Operations	Operations and Infrastructure	VT0	000000 0	1010 - LOCAL FUND	0F SANITAT		G2001 - SOLID WASTE DEPARTMENT	60121 - SANITATION ENFORCEMENT DIVISION	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Requiring	\$70,969	\$72,637	\$74,344	4 New SOLID WASTE INSPECTORS (Fringe). Transfer from \$76,091 CFFS.		No
Department of Public Works	Committee Recommendation		Operations and infrastructure	KIU	000000-0	1010 - LOCAL FOND					713200C -	7132001 -		Budget	Elillatice	Recurring	\$70,505	φ/2,03/	974,344	\$70,031 CFF3.		INU
Department of Public Works	Committee Recommendation	Committee on Public Works and Operations	Operations and Infrastructure	KTO	000000 - 0	1010 - LOCAL FUND	G01402 - P 1010001 - LOCAL FUNDS CLEANING	BLIC SPACE 600140 - SPECIAL EVENTS	G2001 - SOLID WASTE DEPARTMENT	60123 - PUBLIC SPACE CLEANING DIVISION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$420,000			Extension of Public Restroom Pilot at DPW		No
Department of Fublic Works	Committee Recommendation	Operations	Operations and infrastructure	KIU	000000-0	1010 - LOCAL FOND	1010001 - EOCAL FONDS CLEANING	EVENTS	DEFARIMENT	CLEANING DIVISION	SERVICES - OTHER			buuget	Elillance	One time	\$420,000			Extension of Fublic Restroom Filot at DFW		NO
		Committee on Public Works and					G01402 - P	BLIC SPACE 600140 - SPECIAL	G2001 - SOLID WASTE	60123 - PUBLIC SPACE	713200C -	7132001 - CONTRACTUAL								Funds to seek out a contract or partnership with a private company to place and manage a standalone public restroom		
Department of Public Works	Committee Recommendation	Operations	Operations and Infrastructure	KT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS CLEANING	EVENTS	DEPARTMENT	CLEANING DIVISION	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	One Time	\$90,000			at Eastern Market Metro Park. (From T&E)		No
																				Clean Team enhancement to expand service area and improve service on 14th Street NW and to expand the Penn Ave		
Department of Small and Local Business		Committee on Business and	Economic Development and								714100C - GOVERNMEN									SE clean team across the Sousa bridge to the 1539		
Development	Committee Recommendation	Economic Development	Regulation	EN0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS R03301 - C	EAN TEAMS 300109 - CLEAN TEAM	REVITILIZATION DIVISION	REVITILIZATION DIVISIO	ON SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$227,983			Pennsylvania Ave. SE (From PWO)		No
Department of Small and Local Business		Committee on Business and	Economic Development and								714100C - GOVERNMEN									Expand Fort Lincoln Clean Team Down SD Avenue from V ST		
Development	Committee Recommendation	Economic Development	Regulation	EN0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS R03301 - C	EAN TEAMS 300109 - CLEAN TEAM	REVITILIZATION DIVISION	REVITILIZATION DIVISIO	ON SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$100,000	\$101,900	\$103,836	\$105,809 NE to Bladensburg Rd NE.		No
Department of Small and Local Business		Committee on Business and	Economic Development and								714100C - GOVERNMEN							.	.			
Development	Committee Recommendation	Economic Development	Regulation	EN0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS R03301 - C	EAN TEAMS 300109 - CLEAN TEAM	REVITILIZATION DIVISION	REVITILIZATION DIVISIO	IN SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$70,000	\$71,330	\$72,685	\$74,066 Expand Ward 5 Roving Clean Team's Resources		No
Department of Small and Local Business		Committee on Business and	Economic Development and								714100C - GOVERNMEN							.	.	Enhancement to Clean Teams to raise worker wages by \$1.00 /	,	
Development	Committee Recommendation	Economic Development	Regulation	EN0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS R03301 - C	EAN TEAMS 300109 - CLEAN TEAM	REVITILIZATION DIVISION	REVITILIZATION DIVISIO	IN SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$272,480	\$277,657	\$282,933	\$288,308 hr		No
Department of Small and Local Business		Committee on Business and	Economic Development and			4040 10041 51818	4040004 1 0 0 M 5 I M DO DO0004 0				714100C - GOVERNMEN				F-1		***	400.070	400 700	Additional increase for Clean Teams to support \$1 hourly wage		
Development	Councilwide (Circulation)	Economic Development	Regulation	EN0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS R03301 - C	EAN TEAMS 300109 - CLEAN TEAM	REVITILIZATION DIVISION	REVITILIZATION DIVISIO	IN SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$19,999	\$20,379	\$20,766	\$21,161 increase.		No
Department of Small and Local Business		Committee on Business and	Economic Development and	ENIO	000000 0	1010 LOCAL FUND	1010001 LOCAL FUNDS D02202 M	INICTORETO 200440 MAINICTORES			714100C - GOVERNMEN			Donalarak	Fahanan	Danissins.	\$150.000	\$450.050	A155 754	Recurring Main Streets Funding for Foggy Bottom/West End		N-
Development	Committee Recommendation	Economic Development	Regulation	EN0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS R03302 - M	IN STREETS 300110 - MAIN STREET	S REVITILIZATION DIVISION	REVITILIZATION DIVISIO	IN SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	Recurring	\$150,000	\$152,850	\$155,754	\$158,713 (From JPS)		NO
Department of Small and Local Business		Committee on Business and	Economic Development and	EN0	000000 - 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS R03302 - M	INICTORETO 200440 MAINICTORES			714100C - GOVERNMEN			Donalarak	Fahanan	One Time	\$50,000			One-Time Main Streets Funding for Foggy Bottom/West End		N-
Development	Committee Recommendation	Economic Development	Regulation	ENU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   R03302 - M	IN STREETS 300110 - MAIN STREET						Budget	Enhance	One Time	\$50,000			(From JPS)		NO
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	Economic Development and Regulation	EN0	000000 - 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS R03302 - M	IN CTREETS 200110 MAIN CTREET			714100C - GOVERNMEN			Budget	Enhance	One Time	\$46,750			Support for Old Takoma Business Association (From CFFS)		No
Development	Committee Recommendation		neguation	EINU	000000-0	1010 - LOCAL FOND	1010001 - EOCAL FONDS R03302 - M	IN STREETS SOUTTO - MAIN STREET						buuget	Elillatice	Olle Tillle	\$40,730			Supportion of trakonia business Association (From CFFS)		NO
Department of Small and Local Business	Committee Recommendation	Committee on Business and Economic Development	Economic Development and Regulation	ENIO	000000 - 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS R03302 - M	IN CTREETS 200110 MAIN CTREET			714100C - GOVERNMEN			Budget	Enhance	One Time	\$1,010,027			Additional Main Streets Funding		No
Development	Committee Recommendation	Economic Development	neguation	EINU	000000-0	1010 - LOCAL FOND	1010001 - EOCAL FONDS R03302 - M	IN STREETS SOUTTO - MAIN STREET	3 REVITIEIZATION DIVISION	N REVITEIZATION DIVISIO	IN SUBSIDIES & GRAINTS	GRATUITES		Budget	Elillance	One time	\$1,010,027			A grant to a non-profit organization that advocates, connects,		INU
																				and promotes Capitol Hill businesses and commerce to support partnerships with small businesses, retailers,		
																				restaurants, and neighbors along DSLBD DC Main Street retail		
Department of Small and Local Business	s	Committee on Business and	Economic Development and						R8601 - COMMFRCIAI	30136 - COMMERCIAI	714100C - GOVERNMEN	T 7141007 - GRANTS &								corridors in Ward 6, including for corridor and vacant storefront activation, events, and arts and cultural		
Development	Committee Recommendation	Economic Development		EN0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS R03302 - M	IN STREETS 300110 - MAIN STREET						Budget	Enhance	Recurring	\$350,000	\$356,650	\$363,426	\$370,332 programming (From T&E)		No
									R8801 - INNOVATION &	30138 - INNOVATION &												
Department of Small and Local Business		Committee on Business and	Economic Development and				R03401 - PI		EQUITABLE	EQUITABLE	701100C - CONTINUING	7011001 - CONTINUING								Medical Cannabis Social Equity Fund Grant Administration		
Development	Committee Recommendation	Economic Development	Regulation	EN0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS GRANT SEF	/ICES GRANT SERVICES	DEVELOPMENT DIVISION	DEVELOPMENT DIVISIO	IN   FULL TIME	FULLTIME	1.00	Budget	Enhance	Recurring	\$106,150	\$108,167	\$110,222	\$112,316 Staff (Salaries)	{{ INSERT LAW HERE }}	No
Department of Court of Court	_	0						DODAM	R8801 - INNOVATION &			7014000 1407	.							Medical Country Country to the Country of the Count		
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	Economic Development and Regulation	EN0	000000 - 0	1010 - LOCAL FUND	R03401 - PI 1010001 - LOCAL FUNDS GRANT SEF		EQUITABLE DEVELOPMENT DIVISION	EQUITABLE I DEVELOPMENT DIVISIO	BENEFITS - CURR IN PERSONNEL	7014008 - MISC FRINGE BENEFITS	•	Budget	Enhance	Recurring	\$22.810	\$23.346	\$23.895	Medical Cannabis Social Equity Fund Grant Administration \$24,456 Staff (Fringe)	{{ INSERT LAW HERE }}	No
							1011999 - MEDICAL			30138 - INNOVATION &				_			. , , , ,					
Department of Small and Local Business	s	Committee on Business and	Economic Development and				CANNABIS SOCIAL EQUITY FUND - R03401 - PI	OGRAM 300111 - PROGRAM	R8801 - INNOVATION & EQUITABLE	30138 - INNOVATION & EQUITABLE	714100C - GOVERNMEN	T 7141007 - GRANTS &										
Development	Committee Recommendation	Economic Development		EN0	000000 - 0	1011 - DEDICATED TAXES				DEVELOPMENT DIVISIO	N SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$312,000	\$439,000	\$2,807,000	\$2,947,000 Budgeting the Medical Cannabis Social Equity Fund		No
							PERFORMA	ICE AND 100154 - PERFORMAN	DE	70379 - STRATEGIC PLANNING AND												
Department of Youth Rehabilitation	Committee Description	Committee on Recreation, Libraries	Dublic Cofeb. and J. Cofe	170	000000 0	1010 1000 5100	STRATEGIC	AND STRATEGIC	H4701 - CHIEF	PERFORMANCE		7011001 - CONTINUING		Budwat	De donatio :	De averir :	(800 000)	(60.1.071)	(800 404)	Salary associated with #10000724-Management Analyst		,
Services	Committee Recommendation	and Youth Affairs	Public Safety and Justice	JZU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   MANAGEMI AMP016 -			70379 - STRATEGIC	FULL TIME	FULLTIME	(1.00)	Budget	Reduction	Recurring	(\$83,289)	(\$84,871)	(\$86,484)	(\$88,127) vacant position		NO
Donartment of Vouth Rehabilitedia		Committee on Personal Library					PERFORMA			PLANNING AND	701100C CONTINUES	7011001 CONTINUES	.							Salany associated with #40000700 Management *		
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS MANAGEM	AND STRATEGIC NT MANAGEMENT	H4701 - CHIEF OPERATIONS BUREAU			7011001 - CONTINUING FULL TIME		Budget	Reduction	Recurring	(\$83,289)	(\$84,871)	(\$86,484)	Salary associated with #10000726-Management Analyst (\$88,127) vacant position		No
							AMP016 - PERFORMA			70379 - STRATEGIC PLANNING AND	701400C - FRINGE											
Department of Youth Rehabilitation		Committee on Recreation, Libraries					STRATEGIC	AND STRATEGIC	H4701 - CHIEF	PERFORMANCE	BENEFITS - CURR	7014008 - MISC FRINGE								Fringe associated with #10000724-Management Analyst		
Services	Committee Recommendation	and Youth Affairs		JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS MANAGEMI AMP016 -	NT MANAGEMENT	OPERATIONS BUREAU		PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$23,571)	(\$24,125)	(\$24,692)	(\$25,272) vacant position		No
							PERFORMA			PLANNING AND	701400C - FRINGE											
Department of Youth Rehabilitation	Committee P	Committee on Recreation, Libraries		170	000000 0	1010 1004 5 55	STRATEGIC	AND STRATEGIC	H4701 - CHIEF	PERFORMANCE	BENEFITS - CURR	7014008 - MISC FRINGE	: [	Budg-t	Poduction:	Poei	(600 574)	(804 505)	(804.000)	Fringe associated with #10000726-Management Analyst		N-
Services	Committee Recommendation	and Youth Affairs	Public Safety and Justice	JZU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS MANAGEM	NT MANAGEMENT	OPERATIONS BUREAU H4901 - YOUTH AND	IMPROVEMENT OFFICE	PERSUNNEL	BENEFITS		Budget	Reduction	Recurring	(\$23,571)	(\$24,125)	(\$24,692)	(\$25,272) vacant position  Restoring Youth Development Representatives (PNs:		NO
Department of Youth Rehabilitation	On mailed to the terminal	Committee on Recreation, Libraries		170	000000	1010 1000 5::::	1010001 1001 5105	700238 - NEW	FAMILY PROGRAMS	70388 - SECURED		7011001 - CONTINUING		Buds:	Fahar	Doc	6054	<b>*</b> 050	#00F ::-	10000686, 10000691, 10000692, 10000693, 10000694,		l.
Services	Councilwide (Circulation)	and Youth Affairs	Public Safety and Justice	JZÜ	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   H03508 - R	SIDENTIAL   BEGINNINGS	BUREAU	FACILITIES OFFICE	FULL TIME	FULL TIME	6.00	Budget	Enhance	Recurring	\$351,948	\$358,635	\$365,449	\$372,393 10000695)		NO

				Agency									Proposed Change in	Resources/		Recurring or One-Time							
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1 H4901 - YOUTH AND	DIFS Cost Center	DIFS Account Parent L1	DIFS Account		Budget	Adjustment	Change	FY25 FY26	F F	/27 F	Y28	Comments	Legislation	Tech. Corr.
Department of Youth Rehabilitation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   H03508 - RESIDENTIAL	700238 - NEW	FAMILY PROGRAMS BUREAU	70388 - SECURED FACILITIES OFFICE	701100C - CONTINUING	7011001 - CONTINUING		Budget	Reduction	Recurring	(\$58,658)	(\$59,773)	(\$60,908)	(\$62.06)	Salary associated with #10000686-Youth Development  By Representative vacant position		No
	Committee recommendation		I abut outery and rustice	120	000000-0	1010 - EOOAET OND	1010001*EOCAETONDS 1103300*NESIDENTIAL		H4901 - YOUTH AND					buuget	neudction	necuring	(400,000)	(\$33,773)	(400,300)	(\$02,00			INO
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL	700238 - NEW BEGINNINGS	FAMILY PROGRAMS BUREAU	70388 - SECURED FACILITIES OFFICE	FULL TIME	7011001 - CONTINUING FULL TIME	1	Budget	Reduction	Recurring	(\$58,658)	(\$59,773)	(\$60,908)	(\$62,06	Salary associated with #10000691-Youth Development  Representative vacant position		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries						700238 - NEW	H4901 - YOUTH AND FAMILY PROGRAMS	70388 - SECURED	701100C - CONTINUING	7011001 - CONTINUING	;								Salary associated with #10000692-Youth Development		
Services	Committee Recommendation	and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL	BEGINNINGS	BUREAU H4901 - YOUTH AND	FACILITIES OFFICE	FULLTIME	FULL TIME	(1.00)	Budget	Reduction	Recurring	(\$58,658)	(\$59,773)	(\$60,908)	(\$62,06	5) Representative vacant position		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries						700238 - NEW	FAMILY PROGRAMS	70388 - SECURED		7011001 - CONTINUING	;								Salary associated with #10000693-Youth Development		
Services	Committee Recommendation	and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   H03508 - RESIDENTIAL	BEGINNINGS	BUREAU H4901 - YOUTH AND	FACILITIES OFFICE	FULLTIME	FULLTIME	(1.00)	Budget	Reduction	Recurring	(\$58,658)	(\$59,773)	(\$60,908)	(\$62,06	5) Representative vacant position		No
Department of Youth Rehabilitation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL	700238 - NEW BEGINNINGS	FAMILY PROGRAMS BUREAU	70388 - SECURED FACILITIES OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	Recurring	(\$58,658)	(\$59.773)	(\$60,908)	(\$62.06)	Salary associated with #10000694-Youth Development  Bepresentative vacant position		No
Denotes and of Veralla Dehabilitation				1				700238 - NEW	H4901 - YOUTH AND FAMILY PROGRAMS	70388 - SECURED							(422,222)	(422):12)	(423,232)	(+,			
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL	BEGINNINGS	BUREAU	FACILITIES OFFICE	FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	Recurring	(\$58,658)	(\$59,773)	(\$60,908)	(\$62,06	Salary associated with #10000695-Youth Development  Representative vacant position		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries						700238 - NEW	H4901 - YOUTH AND FAMILY PROGRAMS	70388 - SECURED	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	:								Restoring Youth Development Representatives (PNs: 10000686, 10000691, 10000692, 10000693, 10000694,		
Services	Councilwide (Circulation)	and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL	BEGINNINGS	BUREAU H4901 - YOUTH AND	FACILITIES OFFICE	PERSONNEL 701400C - FRINGE	BENEFITS	0.00	Budget	Enhance	Recurring	\$99,601	\$101,942	\$104,338	\$106,78	99 10000695)		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries						700238 - NEW	FAMILY PROGRAMS	70388 - SECURED	BENEFITS - CURR	7014008 - MISC FRINGE		L	L						Fringe associated with #10000686-Youth Development		
Services	Committee Recommendation		Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL		BUREAU H4901 - YOUTH AND	FACILITIES OFFICE	PERSONNEL 701400C - FRINGE	BENEFITS		Budget	Reduction	Recurring	(\$16,600)	(\$16,990)	(\$17,390)	(\$17,79	8) Representative vacant position		No
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL	700238 - NEW BEGINNINGS	FAMILY PROGRAMS BUREAU	70388 - SECURED FACILITIES OFFICE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	Recurring	(\$16,600)	(\$16,990)	(\$17.390)	(\$17.79	Fringe associated with #10000691-Youth Development B) Representative vacant position		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries						700238 - NEW	H4901 - YOUTH AND	70388 - SECURED	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE					(, , , , , , ,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(, ,,,,,,,	(, , ,	Fringe associated with #10000692-Youth Development		
Services	Committee Recommendation		Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL		BUREAU	FACILITIES OFFICE	PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$16,600)	(\$16,990)	(\$17,390)	(\$17,79	B) Representative vacant position		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries						700238 - NEW	H4901 - YOUTH AND FAMILY PROGRAMS	70388 - SECURED	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	:								Fringe associated with #10000693-Youth Development		
Services	Committee Recommendation		Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL	BEGINNINGS	BUREAU H4901 - YOUTH AND	FACILITIES OFFICE	PERSONNEL 701400C - FRINGE	BENEFITS		Budget	Reduction	Recurring	(\$16,600)	(\$16,990)	(\$17,390)	(\$17,79	B) Representative vacant position		No
Department of Youth Rehabilitation	Committee Commit	Committee on Recreation, Libraries	Dublic Cafety and 1	170	000000 0	1010 1001 5	1010001 10001 51990 11005	700238 - NEW	FAMILY PROGRAMS	70388 - SECURED	BENEFITS - CURR	7014008 - MISC FRINGE	1	Decident	Deduction.	Des	(0.000	(010.000	(0.17.5	·A	Fringe associated with #10000694-Youth Development		No.
Services	Committee Recommendation		Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   H03508 - RESIDENTIAL		H4901 - YOUTH AND	FACILITIES OFFICE	PERSONNEL 701400C - FRINGE	BENEFITS		Budget	Reduction	Recurring	(\$16,600)	(\$16,990)	(\$17,390)	(\$17,79	8) Representative vacant position		No
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS H03508 - RESIDENTIAL	700238 - NEW BEGINNINGS	FAMILY PROGRAMS BUREAU	70388 - SECURED FACILITIES OFFICE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	Recurring	(\$16,600)	(\$16,990)	(\$17,390)	(\$17,79	Fringe associated with #10000695-Youth Development  B) Representative vacant position		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF		7011001 - CONTINUING									Salary associated with Executive Director position for the		
Services	Committee Recommendation		Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT			JUVENILE OVERSIGHT	FULL TIME	FULLTIME		Budget	Enhance	Recurring	\$149,500	\$152,341	\$155,235	\$158,18	Juvenile Facilities Program		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	701100C - CONTINUING	7011001 - CONTINUING	;								Salary associated with Special Assistant position for the		
Services	Committee Recommendation	and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT	FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	JUVENILE OVERSIGHT	FULLTIME	FULL TIME	1.00	Budget	Enhance	Recurring	\$110,000	\$112,090	\$114,220	\$116,39	O Juvenile Facilities Program  Adjustment to transfer committee enhancement for the		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	701100C CONTINUUNC	7011001 - CONTINUING	.								Executive Director position for the Juvenile Facilities Program from the Department of Youth Rehabilitation Services to the		
Services	Councilwide (Circulation)		Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT			JUVENILE OVERSIGHT		FULL TIME	1	Budget	Reduction	Recurring	(\$149,500)	(\$152,341)	(\$155,235)	(\$158,18	Office of the District of Columbia Auditor.		No
																					Adjustment to transfer committee enhancement for the Special Assistant position for the Juvenile Facilities Program		
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	170	000000 - 0	1010 - LOCAL FUND	H03509 - JUVENILE 1010001 - LOCAL FUNDS FACILITIES OVERSIGHT	700343 - JUVENILE FACILITIES OVERSIGHT	H7101 - OFFICE OF	70381 - OFFICE OF JUVENILE OVERSIGHT		7011001 - CONTINUING FULL TIME		Budget	Reduction	Recurring	(\$110.000)	(\$112.090)	(\$114.220)	(\$116.39	from the Department of Youth Rehabilitation Services to the  O) Office of the District of Columbia Auditor.		No
			,	1									(2.55)				(0220,000)	(4111)	(4223,227)	(+)	Adjustment to transfer committee enhancement for the Special Assistant position for the Juvenile Facilities Program		
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF		7011001 - CONTINUING	;								from the Department of Youth Rehabilitation Services to the		
Services	Councilwide (Circulation)	and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT	FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	JUVENILE OVERSIGHT	FULLTIME	FULLTIME		Budget	Reduction	Recurring	(\$28,820)	(\$29,368)	(\$29,926)	(\$30,49	Office of the District of Columbia Auditor.     Adjustment to transfer committee enhancement for NPS costs		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	701100C - CONTINUING	7011001 - CONTINUING	,								for the Juvenile Facilities Program from the Department of Youth Rehabilitation Services to the Office of the District of		
Services	Councilwide (Circulation)			JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT			JUVENILE OVERSIGHT		FULL TIME		Budget	Reduction	Recurring	(\$134,640)	(\$137,198)	(\$139,805)	(\$142,46	1) Columbia Auditor.		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	BENEFITS - CURR	7014008 - MISC FRINGE									Fringe associated with Executive Director position for the		
Services	Committee Recommendation	and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT	FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	JUVENILE OVERSIGHT	PERSONNEL 701400C - FRINGE	BENEFITS		Budget	Enhance	Recurring	\$42,309	\$43,303	\$44,320	\$45,36	32 Juvenile Facilities Program		No
Department of Youth Rehabilitation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	H03509 - JUVENILE 1010001 - LOCAL FUNDS FACILITIES OVERSIGHT	700343 - JUVENILE		70381 - OFFICE OF JUVENILE OVERSIGHT	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$28,820	\$29,497	\$30,190	\$30.90	Fringe associated with Special Assistant position for the  Juvenile Facilities Program		No
			,	1							701400C - FRINGE						<del></del>	120,101	400,000	*,	Adjustment to transfer committee enhancement for the Executive Director position for the Juvenile Facilities Program		
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	BENEFITS - CURR	7014008 - MISC FRINGE	:								from the Department of Youth Rehabilitation Services to the		
Services Department of Youth Rehabilitation	Councilwide (Circulation)	and Youth Affairs  Committee on Recreation, Libraries	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT H03509 - JUVENILE	FACILITIES OVERSIGHT 700343 - JUVENILE		JUVENILE OVERSIGHT 70381 - OFFICE OF	PERSONNEL 711100C - SUPPLIES &	BENEFITS 7111002 - OFFICE		Budget	Reduction	Recurring	(\$42,309)	(\$43,303)	(\$44,321)	(\$45,36	2) Office of the District of Columbia Auditor.		No
Services	Committee Recommendation	and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT	FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	JUVENILE OVERSIGHT	MATERIALS	SUPPLIES		Budget	Enhance	Recurring	\$134,640	\$137,198	\$139,805	\$142,46	Other Services and Charges for the Juvenile Facilities Program  Adjustment to transfer the Office of Juvenile Justice Oversight		No
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	711100C - SUPPLIES &			L	L						from the Department of Youth Rehabilitation Services to the		
Services	Councilwide (Circulation)		Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT		JUVENILE OVERSIGHT	JUVENILE OVERSIGHT	MATERIALS	SUPPLIES		Budget	Reduction	Recurring	(\$3,000)	(\$3,057)	(\$3,115)	(\$3,17	Office of the District of Columbia Auditor.     Adjustment to transfer the Office of Juvenile Justice Oversight	Oversight Act of 2024	No
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	H03509 - JUVENILE 1010001 - LOCAL FUNDS FACILITIES OVERSIGHT	700343 - JUVENILE FACILITIES OVERSIGHT	H7101 - OFFICE OF JUVENILE OVERSIGHT	70381 - OFFICE OF JUVENILE OVERSIGHT	712100C - ENERGY COMM & BLDG RENTALS	7121010 - RENTALS LAND & STRUCTURES		Budget	Reduction	Recurring	(\$42,000)	(\$42,798)	(\$43,611)	(\$44,44	from the Department of Youth Rehabilitation Services to the  O) Office of the District of Columbia Auditor.	Juvenile Justice Facilities Oversight Act of 2024	No
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	713200C - CONTRACTUAL	7132001 - CONTRACTUAL									Adjustment to transfer the Office of Juvenile Justice Oversight from the Department of Youth Rehabilitation Services to the		
Services	Councilwide (Circulation)		Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND		FACILITIES OVERSIGHT		JUVENILE OVERSIGHT	SERVICES - OTHER	SERVICES - OTHER		Budget	Reduction	Recurring	(\$200,000)	(\$203,800)	(\$207,672)	(\$211,61	B) Office of the District of Columbia Auditor.	Oversight Act of 2024	No
Department of Youth Rehabilitation		Committee on Recreation, Libraries					H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	717100C - PURCHASES EQUIPMENT &	7171002 - PURCHASES									Adjustment to transfer the Office of Juvenile Justice Oversight from the Department of Youth Rehabilitation Services to the	Juvenile Justice Facilities	
Services	Councilwide (Circulation)	and Youth Affairs	Public Safety and Justice	JZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FACILITIES OVERSIGHT H03103 - SERVICE	FACILITIES OVERSIGHT 700218 - SERVICE	JUVENILE OVERSIGHT H4201 -	JUVENILE OVERSIGHT 70355 - SERVICE	MACHINERY	FURNITURE & FIXTURES		Budget	Reduction	Recurring	(\$500)	(\$510)	(\$519)	(\$52	9) Office of the District of Columbia Auditor.	Oversight Act of 2024	No
		Committee on Facilities and Family					PLANNING AND	PLANNING AND COORDINATION	DEVELOPMENTAL	PLANNING & COORDINATION	714100C - GOVERNMEN	7141002 -											
Department on Disability Services	Committee Recommendation		Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS OPERATIONS	OPERATIONS	ADMINISTRATION	DIVISION	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$900,000				Restoration of HCA Administrative fee		No
							H03103 - SERVICE PLANNING AND	700218 - SERVICE PLANNING AND	H4201 - DEVELOPMENTAL	70355 - SERVICE PLANNING &		7141002 -											
Department on Disability Services	Committee Recommendation	Committee on Facilities and Family Services	Human Support Services	JMO	000000 - 0	1010 - LOCAL FLIND	COORDINATION 1010001 - LOCAL FUNDS OPERATIONS	COORDINATION OPERATIONS	DISABILITIES ADMINISTRATION	COORDINATION DIVISION	714100C - GOVERNMEN' SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$416,508	\$424.422	\$432.486	\$440 70	33 Restoration of HCA Clothing Allowance		No
				71.10	-30000	LUID EGGNETOND			G0601 - PLANNING AND					_ uugut		nouning	<b>4-10,000</b>	J-1-1,922	ψ-10Z,900	ψ440,7t	and of the A country atomatice		1.0
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	Operations and Infrastructure	KA0	000000 - 0	1010 - LOCAL FUND	G00303 - STRATEGIC 1010001 - LOCAL FUNDS PLANNING	600036 - PROJECT REVIEW	DIVISION	60045 - PROJECT PLANNING BRANCH	714100C - GOVERNMEN' SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$500,000				Funding for rebates for the District E-Bike Incentive Program		No
		Committee on Transportation and					G00303 - STRATEGIC	600036 - PROJECT	G0601 - PLANNING AND SUSTAINABILITY	60045 - PROJECT	714100C - GOVERNMEN	т									Fund a study of a road diet on Michigan Ave, NE, between 4th		
District Department of Transportation	Committee Recommendation		Operations and Infrastructure	KA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PLANNING	REVIEW	DIVISION	PLANNING BRANCH	SUBSIDIES & GRANTS 713200C -			Budget	Enhance	One Time	\$250,000				St, NE, and Eastern Ave One-time enhancement to the DC Public Charter School Board		No
District of Columbia Public Charter			B. F.	on.			AMP030 - EXECUTIVE	100151 - EXECUTIVE	E0101 - CHARTER	40131 - OFFICE OF	CONTRACTUAL	CONTRACTUAL			F-1		4055				to cover the costs of lead testing and remediation services in		
School Board	Committee Recommendation	Committee of the Whole	Public Education System	GB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   ADMINISTRATION	ADMINISTRATION	SCHOOL BOARD	EXECUTIVE DIRECTOR		SERVICES - OTHER	0.00	Budget	Enhance	One Time	\$950,000				DC public charter schools		NO
District of Columbia Public Charter School Board	Committee Recommendation	Committee of the Whole	Public Education System	GB0	000000 - 0	1010 - LOCAL FUND	AMP030 - EXECUTIVE 1010001 - LOCAL FUNDS ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0101 - CHARTER SCHOOL BOARD	40131 - OFFICE OF EXECUTIVE DIRECTOR	714100C - GOVERNMEN' SUBSIDIES & GRANTS		0.00	Budget	Enhance	One Time	\$1,200,000				One-time payment of \$1,200,000 to St. Coletta Special Education Public Charter School to cover operating expenses	BSA Title IV, Subtitle XXX	No
																						,	

				Agency										Proposed Change in Res	sources/	Recurring One-Time	or						
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1 DII	IFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	FTEs Bu	dget Adjustn	ent Change	FY25	FY26 FY	Y27 FY28	С	Comments	Legislation	Tech. Corr.
										A0101 - AGENCY											triking Mayoral BSA Subtitle (IV)(K) - Charter School Facility allowance, and therefore restoring financial plan's funding for		
District of Columbia Public Charter	Councilwide (Circulation)	Committee of the Whole	Bublic Education System	cco	000000 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		00300 - RESIDENTIAL- ACILITY		10002 - ACCOUNTING DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	71 41000 CLIBCIDIES	D	dget Enhance	Recurring		\$E 661 000	¢5 027 240	3.	.1% annual increase to charter facility per pupil allotments both non-residential and residential)	Mayoral BSA Subtitle (IV)(K)	) - No
SCHOOLS	Councilwide (Circulation)	Committee of the whole	Public Education System	GCU	000000 - 0	1010-LOCALFOND	1010001 - LOCAL FUNDS						7141009 - SUBSIDIES	But	dget Enhance	Recurring		\$5,001,833	\$3,837,349 \$1			Strickeri	NO
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		00004 - FIXED COST- WC	E9201 - OFFICE OF CHIEF OPERATING OFFICER		712100C - ENERGY COMM & BLDG RENTALS	7121006 - ELECTRICITY	Buc	dget Reduction	n Recurring	(\$8,846,680	(\$8,874,989)	(\$8,903,389) (\$8		Reducing DCPS' electricity budget to cover other fund shifts within the agency at Councilwide		No
								E00105 - FIXED COST- 40	00004 - FIXED COST-	E9201 - OFFICE OF CHIEF	40078 - OFFICE OF CHIEF	712100C - ENERGY								F	urther reducing DCPS' electricity budget to cover other fund		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SWC SW	WC			COMM & BLDG RENTALS	7121006 - ELECTRICITY	Bud	dget Reduction	n Recurring		(\$319,180)	(\$151,588) (\$		hifts within the agency at Councilwide		No
Bistis (O.L. II) Barras			2.17.51		000000	4040 10041 511110	1010001 - LOCAL FUNDS		00004 - FIXED COST-	E9201 - OFFICE OF CHIEF		712100C - ENERGY COMM & BLDG RENTALS	74.04000 51.507010171				(8440.00)				Reducing DCPS' electricity budget to cover other fund shifts		
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					713200C -	7132001 -	Bud	dget Reduction	n One Time	(\$112,000	)			vithin the agency at Councilwide		NO
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		00011 - FOOD ERVICES - SWC	E9201 - OFFICE OF CHIEF OPERATING OFFICER			CONTRACTUAL SERVICES - OTHER	Bud	dget Enhance	Recurring	\$2,000,00	\$2,006,400	\$2,012,820 \$:		Partially reversing Committee's reduction to DCPS' food Pervices budget based on available funds		No
								E00106 - FOOD 40	00011 - FOOD	E9201 - OFFICE OF CHIEF	40078 - OFFICE OF CHIEF	713200C - CONTRACTUAL	7132001 - CONTRACTUAL							s	Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES - SWC SE	ERVICES - SWC	OPERATING OFFICER	OPERATING OFFICER	SERVICES - OTHER 713200C -	SERVICES - OTHER 7132001 -	0.00 Bud	dget Reduction	n Recurring	(\$4,123,938	) (\$4,137,134)	(\$4,150,373) (\$4	4,163,654) S	chools First in Budgeting Amendment Act of 2021	2021	No
District of Columbia Dublic Cobools	Counciluide (Circulation)	Committee of the Whole	Dublic Education Contain	040	000000 - 0	1010 - LOCAL FUND	1010001   OCAL FUNDS	6 E00108 - SECURITY-SWC 40	OOOOE CECUDITY CWC	E9201 - OFFICE OF CHIEF			CONTRACTUAL SERVICES - OTHER	D.	derak Fahana	Do avering	#7 000 C0	67.004.050	67 407 000   61		Partially reversing Committee's reduction to DCPS' security audget based on available funds		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the whole	Public Education System	GA0	000000-0	1010-LOCALFOND	1010001 - LOCAL FUNDS	EUU108 - SECURITY-SWC 40	00005 - SECURITT-SWC			713200C -	7132001 -	But	dget Enhance	Recurring	\$7,300,69	9 \$7,364,253	\$7,407,863 \$			B24-570: Schools First in	NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00108 - SECURITY-SWC 40	00005 - SECURITY-SWC	E9201 - OFFICE OF CHIEF OPERATING OFFICER			CONTRACTUAL SERVICES - OTHER	0.00 Bud	dget Reduction	n Recurring	(\$10,505,912	) (\$10,539,531)	(\$10,573,257) (\$10		shifting funds within DCPS to enforce the requirements of the schools First in Budgeting Amendment Act of 2021	2021	No
								E00109 - SPECIALIZED 40	00998 - SELF														
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	INSTRUCTION, SCHOOL CO		E1181 - SCHOOLWIDE SERVICES DIVISION		711100C - SUPPLIES & MATERIALS	7111011 - GENERAL	Rur	iget Enhance	Recurring	\$104,73	0 \$105,065	\$105.401		establishing a dedicated budget line within DCPS for providing supports to special education self-contained classrooms		No
District of Columnia 1 abite contocts	Councilinate (Circulation)	Committee of the Whole	T data Education Official	0/10	000000	1010 200/210/10	1010001 20072101100		00012 - START UP			711100C - SUPPLIES &	7111011 GENERAL		aget Emilion	riccumig	<b>Q104,70</b>	\$ \$100,000	\$100,401				110
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		UPPLIES - SWC		SERVICES DIVISION	MATERIALS	7111011 - GENERAL	Buc	dget Reduction	n Recurring	(\$104,730	(\$105,065)	(\$105,401)	\$105,738) si	stablishing a dedicated budget line within DCPS for providing upports to special education self-contained classrooms		No
										E1011 - OYSTER-ADAMS	40087 - OYSTER-ADAMS	701100C - CONTINUING	7011001 - CONTINUING								chools First in Budgeting restoration to Oyster-Adams School providing sufficient funding to meet year-over-year growth		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	SCHOOL	SCHOOL	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Bud	dget Enhance	Recurring	\$137,80	3 \$138,244	\$138,686	\$139,130 re	equirement) schools First in Budgeting restoration to Oyster-Adams School	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001   OCAL EUNDS	E00201 - GE - OTHERS 40	00014 CE OTHERS	E1011 - OYSTER-ADAMS	40087 - OYSTER-ADAMS SCHOOL	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bud	dget Enhance	Recurring	¢22.70	2 \$23,778	\$23,854		providing sufficient funding to meet year-over-year growth		of No.
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	Public Education System	GAU	000000-0	1010-LOCAL FOND	1010001 - LOCAL FONDS	E00201-GE-OTHERS 40	00014-GE-OTHENS	SCHOOL	SCHOOL			0.00 But	iget Elliano	Recuiling	\$23,70	2 \$23,776	φ23,034	S	ichools First in Budgeting restoration to Patterson ES	B24-570: Schools First in	NU
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1021 - PATTERSON ES	40088 - PATTERSON ES		FULL TIME	0.00 Bud	dget Enhance	Recurring	\$346,72	1 \$347,831	\$348,944	\$350,061 re	equirement)	Budgeting Amendment Act of 2021	No No
												701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1021 - PATTERSON ES	40088 - PATTERSON ES	PERSONNEL	BENEFITS	0.00 Bud	dget Enhance	Recurring	\$59,63	6 \$59,827	\$60,018	\$60,210 re		2021 B24-570: Schools First in	No
District of Columbia Dublic Cobools	Committee Books and delice	Committee of the Whole	Dublic Education Contain	040	000000 0	1010 - LOCAL FUND	1010001   OCAL FUNDS	E00201 - GE - OTHERS 40	00014 OF OTHERS	E4044 DEADODVEC	40000 DEADODVES	701100C - CONTINUING FULL TIME		0.00 8	derak Fahana	Do avering	AF 00	1 \$5.679	<b>#</b> E 007	(1	providing sufficient funding to meet year-over-year growth	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	Public Education System	GA0	000000 - 0	1010-LOCAL FOND	1010001 - LOCAL FUNDS	EUUZUI-GE-UITERS 40	00014 - GE - OTHERS	E1041 - PEABODT ES		701400C - FRINGE	FULL TIME	0.00 Bud	dget Enhance	Recurring	\$5,66	1 \$5,679	\$5,697	S		B24-570: Schools First in	. NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1041 - PEABODY ES		BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bud	iget Enhance	Recurring	\$97	4 \$977	\$980	\$983 re	equirement)	Budgeting Amendment Act of 2021	of No
												701100C - CONTINUING	7011001 - CONTINUING									B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1051 - PHELPS HS	40091 - PHELPS HS	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Bud	dget Enhance	Recurring	\$135,65	7 \$136,091	\$136,527	\$136,964 re		2021 B24-570: Schools First in	No
District of Columbia Dublic Cobools	Committee Recommendation	Committee of the Milesia	Dublic Education Contain	040	000000 - 0	1010 - LOCAL FUND	1010001   OCAL FUNDS	- F00004 OF OTHERS 40	00014 OF OTHERS	E40E4 PHELDOLIO	40004 BUELDE HE		7014008 - MISC FRINGE BENEFITS	0.00 8	derak Fahana	Do avering	enn nn	2 #22.400	#00 400	(1	providing sufficient funding to meet year-over-year growth	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000-0	1010-LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1051 - PRELPS RS	40091 - PHELPS HS			0.00 Bud	iget Enhance	Recurring	\$23,33	3 \$23,408	\$23,483			B24-570: Schools First in	. NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1071 - POWELL ES	40093 - POWELL ES		FULL TIME	0.00 Bud	dget Enhance	Recurring	\$398,59	1 \$399,866	\$401,146		chools First in Budgeting restoration to Powell ES (providing ufficient funding to meet year-over-year growth requirement)	2021	No
												701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							s	schools First in Budgeting restoration to Powell ES (providing	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1071 - POWELL ES	40093 - POWELL ES	PERSONNEL	BENEFITS	0.00 Bud	dget Enhance	Recurring	\$68,55	8 \$68,777	\$68,997	\$69,218 s	ufficient funding to meet year-over-year growth requirement)		No
District of Columbia Dublic Cobools	Committee Books and delice	Committee of the Whole	Public Education System	040	000000 0	1010 LOCAL FUND	1010001   OCAL FUNDS	- F00004 OF OTHERS 40	00014 OF OTHERS	E4004 DAVMOND EC	4000E DAVMOND EO	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	0.00 8	derak Fahana	Do avering	6450.44	0 8454 500	\$456.016	(t	providing sufficient funding to meet year-over-year growth	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1091 - RATMOND EC		701400C - FRINGE		0.00 Bud	dget Enhance	Recurring	\$453,11	2 \$454,562	\$450,016		chools First in Budgeting restoration to Raymond ES	B24-570: Schools First in	NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1091 - RAYMOND EC		BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bud	dget Enhance	Recurring	\$77,93	5 \$78,185	\$78,435		providing sufficient funding to meet year-over-year growth equirement)	Budgeting Amendment Act of 2021	of No
										E1111 - RON BROWN	40097 - RON BROWN	701100C - CONTINUING	7011001 - CONTINUING							S P	chools First in Budgeting restoration to Ron Brown College Prep HS (providing sufficient funding to meet year-over-year	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS			FULL TIME 701400C - FRINGE	FULL TIME	0.00 Bud	dget Enhance	Recurring	\$381,95	6 \$383,178	\$384,404	\$385,634 gr	rowth requirement) schools First in Budgeting restoration to Ron Brown College	2021	No
District of Columbia 2 122 Control	Committee Boson and the	0	Dublic Education Control	040	000000 2	1010 1000 5005	1010001 1 001 51	E00004 OF 0711570	00014 OF OTUEST			BENEFITS - CURR	7014008 - MISC FRINGE				***		000 110	P	rep HS (providing sufficient funding to meet year-over-year		of N-
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 40	UUU14 - GE - UTHERS	COLLEGE PKEP HS	COLLEGE PREP HS	PERSONNEL	BENEFITS	0.00 Bud	dget Enhance	Recurring	\$65,69	6 \$65,907	\$66,118	S		B24-570: Schools First in	. INU
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1131 - ROOSEVELT STAY	40099 - ROOSEVELT STAY		7011001 - CONTINUING FULL TIME	0.00 Bud	dget Enhance	Recurring	\$399,48	B \$400,767	\$402,049	\$403,336 re	equirement)	Budgeting Amendment Act of 2021	No
												701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1131 - ROOSEVELT STAY			BENEFITS	0.00 Bud	dget Enhance	Recurring	\$68,71	2 \$68,932	\$69,152		equirement)	2021 B24-570: Schools First in	No
District of Columbia Buking Columbia	Committee Parameters	Committee of the 24"	Public Education 2	040	000000	1010 1004 5195	1010004 1004 519	EDDOOL OF OTHERS	00014 OF OTUESS	E11E1 CAVOV 53	40101 0440450	701100C - CONTINUING		0.00	latet 5		****	#400 740	\$100 arr		chools First in Budgeting restoration to Savoy ES (providing	Budgeting Amendment Act o	of N-
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 40	UUU14 - GE - UTHERS	E1101 - SAVUY ES		701400C - FRINGE	FULL TIME	0.00 Bud	dget Enhance	Kecurring	\$198,08	5 \$198,719	\$199,355			B24-570: Schools First in	INU
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1151 - SAVOY ES	40101 - SAVOY ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bud	dget Enhance	Recurring	\$34,07	1 \$34,180	\$34,289		chools First in Budgeting restoration to Savoy ES (providing ufficient funding to meet year-over-year growth requirement)		of No
										E1171 - SCHOOL	40103 - SCHOOL	701100C - CONTINUING	7011001 - CONTINUING							S	chools First in Budgeting restoration to School Without Walls IS (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS			FULL TIME 701400C - FRINGE	FULL TIME	0.00 Bud	dget Enhance	Recurring	\$24,96	2 \$25,042	\$25,122	\$25,203 re		2021	No
												BENEFITS - CURR	7014008 - MISC FRINGE						.	н	dS (providing sufficient funding to meet year-over-year growth		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 40				PERSONNEL	BENEFITS	0.00 Bud	dget Enhance	Recurring	\$4,29	4 \$4,307	\$4,321	S	equirement) Schools First in Budgeting restoration to School-Within-School		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40		E1191 - SCHOOL-WITHIN SCHOOL			7011001 - CONTINUING FULL TIME	0.00 Bud	iget Enhance	Recurring	\$446,04	4 \$447,471	\$448,903	\$450,340 re	providing sufficient funding to meet year-over-year growth equirement)	Budgeting Amendment Act of 2021	of No
										E1191 - SCHOOL-WITHIN		701400C - FRINGE	7014008 - MISC FRINGE				. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			S	chools First in Budgeting restoration to School-Within-School providing sufficient funding to meet year-over-year growth		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS				BENEFITS	0.00 Bud	dget Enhance	Recurring	\$76,72	\$76,965	\$77,211		equirement)	2021 B24-570: Schools First in	No No
												701100C - CONTINUING									chools First in Budgeting restoration to Simon ES (providing	Budgeting Amendment Act o	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1221 - SIMON ES	40108 - SIMON ES	701400C - FRINGE	FULL TIME	0.00 Bud	dget Enhance	Recurring	\$196,20	4 \$196,832	\$197,462	\$198,094 s	ufficient funding to meet year-over-year growth requirement)	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FLINDS	E00201 - GE - OTHERS 40	00014 - GE - OTHFRS	E1221 - SIMON FS	40108 - SIMON ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bud	dget Enhance	Recurring	\$33,74	7 \$33,855	\$33,963		chools First in Budgeting restoration to Simon ES (providing ufficient funding to meet year-over-year growth requirement)		of No
							223,273,400	40	.2 2/11213			701100C - CONTINUING		5.00 500	Limitality		\$55,74	123,000				B24-570: Schools First in	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 40	00014 - GE - OTHERS	E1251 - STANTON ES	40111 - STANTON ES		FULL TIME	0.00 Bud	dget Enhance	Recurring	\$84,77	7 \$85,049	\$85,321		sufficient funding to meet year-over-year growth requirement)		No No

				Agency									Change in Re	ources/	One-Time						
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1	1 DIFS Cost Center	701400C - FRINGE	1 DIFS Account	FTEs Bu	lget Adjustment	Change	FY25	FY26 FY	27 FY28	Comments	Legislation B24-570: Schools First in	Tech. Corr.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1251 - STANTON ES	40111 - STANTON ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$14,582	\$14,628	\$14,675	Schools First in Budgeting restoration to Stanton ES (providin \$14,722 sufficient funding to meet year-over-year growth requirement	ng Budgeting Amendment Act of t) 2021	f No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1261 - STEVENS ELC	40112 - STEVENS ELC		G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Enhance	Recurring	\$60,039	\$60,231	\$60,423	Schools First in Budgeting restoration to Thaddeus Stevens ELC (providing sufficient funding to meet year-over-year \$60,617 growth requirement)	Budgeting Amendment Act of 2021	f No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							Schools First in Budgeting restoration to Thaddeus Stevens ELC (providing sufficient funding to meet year-over-year	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1261 - STEVENS ELC	40112 - STEVENS ELC	PERSONNEL	BENEFITS	0.00 Bu	lget Enhance	Recurring	\$10,327	\$10,360	\$10,393	growth requirement) Schools First in Budgeting restoration to Stoddert ES	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1271 - STODDERT ES	40113 - STODDERT ES		G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Enhance	Recurring	\$364,781	\$365,948	\$367,119	(providing sufficient funding to meet year-over-year growth 368,294 requirement) Frumin Amendment #1 to LBA - shifting local recurring fundin	Budgeting Amendment Act of 2021	No No
District of Columbia Public Schools	Councilwide (COW Amendment)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1271 - STODDERT ES	40113 - STODDERT ES	FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Reduction	Recurring	(\$174,383)	(\$174,941)	(\$175,501) (\$	across eight DCPS campuses in Ward 3 and Hardy MS in War 76,062) 2	rd	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 LOCAL ELINDS	E00201 - GE - OTHERS	EDS E1971 STODDEDTES	40113 - STODDERT ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$62,742	\$62.943	\$63.145	Schools First in Budgeting restoration to Stoddert ES (providing sufficient funding to meet year-over-year growth \$63,347 requirement)	B24-570: Schools First in Budgeting Amendment Act of	A No.
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	Public Education System	GAU	000000-0	1010 - LOCAL POND	1010001 - LOCAL FONDS	400014-GE-OTHERS	E1281 - STUART-	40113 - STUDDERT ES		G 7011001 - CONTINUING		get Elitatice	Recurring	902,742	\$02,543	ф03,143	Schools First in Budgeting restoration to Stuart-Hobson MS  (providing sufficient funding to meet year-over-year growth		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH		HOBSON MS	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Bu	lget Enhance	Recurring	\$317,368	\$318,384	\$319,403	320,425 requirement) Schools First in Budgeting restoration to Stuart-Hobson MS		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	E1281 - STUART- ERS HOBSON MS	40114 - STUART- HOBSON MS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$54,587	\$54,762	\$54,937	(providing sufficient funding to meet year-over-year growth \$55,113 requirement)  Schools First in Budgeting restoration to Truesdell ES	Budgeting Amendment Act of 2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1321 - TRUESDELL EC	40118 - TRUESDELL EC	FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Enhance	Recurring	\$1,240,801	\$1,244,772	\$1,248,755 \$1	(providing sufficient funding to meet year-over-year growth 252,751 requirement)	Budgeting Amendment Act of 2021	f No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	EDS E1391 - TRUESDELL EC	40118 - TRUESDELL EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$213,418	\$214,101	\$214,786	Schools First in Budgeting restoration to Truesdell ES (providing sufficient funding to meet year-over-year growth 215,473 requirement)	B24-570: Schools First in Budgeting Amendment Act of	.f No.
District of Cotambia Fabric Schools	Committee recommendation	Committee of the whole	Tublic Education System	OAU	000000-0	1010-EOGAET GND	1010001 - EGGAET GNBS	200201-0E-0HIERS 400014-0E-0HI	EIGZT- MOESBEELE	40110 - 1110230222 20		G 7011001 - CONTINUING		get Limance	recurring	\$210,410	\$214,101	\$214,700	Schools First in Budgeting restoration to Turner ES (providing	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1341 - TURNER ES	40120 - TURNER ES	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Bu	lget Enhance	Recurring	\$420,544	\$421,890	\$423,240	424,594 sufficient funding to meet year-over-year growth requirement	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1341 - TURNER ES	40120 - TURNER ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$72,334	\$72,565	\$72,797	Schools First in Budgeting restoration to Turner ES (providing \$73,030 sufficient funding to meet year-over-year growth requirement Schools First in Budgeting restoration to Walker-Jones EC	t) 2021	No No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH		40123 - WALKER-JONES EC	FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Enhance	Recurring	\$506,816	\$508,437	\$510,064 \$	(providing sufficient funding to meet year-over-year growth 511,697 requirement)	Budgeting Amendment Act of 2021	f No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Bublic Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 LOCAL ELINDS	E00201 - GE - OTHERS 400014 - GE - OTH		40123 - WALKER-JONES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$87,172	\$87.451	\$87.731	Schools First in Budgeting restoration to Walker-Jones EC (providing sufficient funding to meet year-over-year growth \$88,012 requirement)	B24-570: Schools First in Budgeting Amendment Act of	A No.
District of Columbia Public Schools	Committee Recommendation	Committee of the whote	Public Education System	GAU	000000-0	1010 - LOCAL POND	1010001 - LOCAL FONDS	200201-GE-OTHERS 400014-GE-OTH	ENS EC	EC		G 7011001 - CONTINUING	0.00 Bu	get Elitatice	Recurring	\$67,172	\$67,431	φ67,731	Schools First in Budgeting restoration to Jackson-Reed HS  (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1421 - WILSON HS	40128 - WILSON HS	FULL TIME	FULL TIME	0.00 Bu	lget Enhance	Recurring	\$1,951,700	\$1,957,946	\$1,964,211 \$1	Property of the property of th		No
District of Columbia Public Schools	Councilwide (COW Amendment)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1421 - WILSON HS	40128 - WILSON HS	FULL TIME 701400C - FRINGE	G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Reduction	Recurring	(\$1,785,708)	(\$1,791,422)	(\$1,797,155) (\$1,		B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1421 - WILSON HS	40128 - WILSON HS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$335,692	\$336,767	\$337,844 \$	(providing sufficient funding to meet year-over-year growth requirement)	Budgeting Amendment Act of 2021	f No
District of Columbia Dublic Cobools	Committee Decommendation	Committee of the Mileste	Dublic Education System	040	000000 - 0	1010 - LOCAL FUND	4040004 LOOM FUNDS	FOODOM OF OTHERS MODELA OF OTHER		D. 40129 - WOODSON, H.I	D. 701100C - CONTINUING	G 7011001 - CONTINUING	0.00 8	letak Enhance	Descript	\$68.033	*co 050	\$68,469	Schools First in Budgeting restoration to Woodson HS  (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in Budgeting Amendment Act of	af No.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000-0	1010 - LOCAL FOND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH		D. 40129 - WOODSON, H.I	701400C - FRINGE	7014008 - MISC FRINGE	0.00 Bu	lget Enhance	Recurring	\$08,033	\$68,250	\$08,409	\$68,688 requirement) Schools First in Budgeting restoration to Woodson HS (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS HS	HS	PERSONNEL	BENEFITS	0.00 Bu	lget Enhance	Recurring	\$11,702	\$11,739	\$11,777	\$11,814 requirement) Schools First in Budgeting restoration to Whitlock ES	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1501 - AITON ES	40001 - AITON ES	701100C - CONTINUING FULL TIME 701400C - FRINGE	G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Enhance	Recurring	\$27,914	\$28,003	\$28,093	(providing sufficient funding to meet year-over-year growth \$28,183 requirement)  Schools First in Budgeting restoration to Whitlock ES	Budgeting Amendment Act of 2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1501 - AITON ES	40001 - AITON ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$4,801	\$4,817	\$4,832	(providing sufficient funding to meet year-over-year growth \$4,847 requirement)	Budgeting Amendment Act of 2021	f No
District of Columbia Bublic Cobools	Committee Decommendation	Committee of the Mileste	Public Education System	040	000000	1010 10001 51110	4040004 LOOM FUNDS	E00201 - GE - OTHERS	EDC F4704 ANACOCTIALIC	ADDOS ANACOCTIA LIC		G 7011001 - CONTINUING	0.00 8	letak Enhance	Descript	\$07F 00F	\$C77.057	#coo.oo7	Schools First in Budgeting restoration to Anacostia HS (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in Budgeting Amendment Act of	af No.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1701 - ANACOSTIA RS	40003 - ANACOSTIA IIS	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	0.00 Bu	lget Enhance	Recurring	\$675,695	\$677,857	\$680,027	582,203 requirement)  Schools First in Budgeting restoration to Anacostia HS (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1701 - ANACOSTIA HS	40003 - ANACOSTIA HS		BENEFITS	0.00 Bu	lget Enhance	Recurring	\$116,220	\$116,591	\$116,965	117,339 requirement)	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1801 - BALLOU HS	40004 - BALLOU HS	FULL TIME 701400C - FRINGE	G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Enhance	Recurring	\$1,338,277	\$1,342,559	\$1,346,856 \$1	Schools First in Budgeting restoration to Ballou HS (providing 351,165 sufficient funding to meet year-over-year growth requirement		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1801 - BALLOU HS	40004 - BALLOU HS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$230,184	\$230,920	\$231,659	Schools First in Budgeting restoration to Ballou HS (providing sufficient funding to meet year-over-year growth requirement	t) 2021	f No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	CAO	000000 - 0	1010 LOCAL FLIND	1010001 LOCAL ELINDS	E00201 - GE - OTHERS 400014 - GE - OTH	EDS E4004 BALLOUSTAV	ADDDE BALLOUISTAV		G 7011001 - CONTINUING FULL TIME		lget Enhance	Recurring	¢157 222	\$1E7 007	\$158,332 \$	Schools First in Budgeting restoration to Ballou STAY (providing sufficient funding to meet year-over-year growth 158,839 requirement)	B24-570: Schools First in Budgeting Amendment Act of	af No.
District of Columbia Public Schools	Committee Recommendation	Committee of the whote	Public Education System	GAU	000000-0	1010 - LOCAL POND	1010001 - LOCAL FONDS	200201-GE-OTHERS 400014-GE-OTH	ERS EISUI-BALLOUSIAI	40003 - BALLOO STAT	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	0.00 Bu	get Elitatice	Recurring	\$157,323	\$157,827	\$136,332	Schools First in Budgeting restoration to Ballou STAY  (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E1901 - BALLOU STAY	40005 - BALLOU STAY	PERSONNEL	BENEFITS	0.00 Bu	lget Enhance	Recurring	\$27,060	\$27,146	\$27,233	\$27,320 requirement) Schools First in Budgeting restoration to Bard HS Early College		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E2101 - BARD DC	40007 - BARD DC	701100C - CONTINUING FULL TIME 701400C - FRINGE	G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Enhance	Recurring	\$634,370	\$636,400	\$638,436	DC (providing sufficient funding to meet year-over-year grow 640,479 requirement)  Schools First in Budgeting restoration to Bard HS Early Colleg	2021	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E2101 - BARD DC	40007 - BARD DC	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$109,112	\$109,461	\$109,811	DC (providing sufficient funding to meet year-over-year grow requirement)	th Budgeting Amendment Act of 2021	f No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINDS	E00201 - GE - OTHERS 400014 - GE - OTH	FRS F2201 - RADNADD FS	40008 - RADNADO FO	701100C - CONTINUING FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Enhance	Recurring	\$152,467	\$152,955	\$153,444	Schools First in Budgeting restoration to Barnard ES (providir 153,935) sufficient funding to meet year-over-year growth requirement		.f No.
Sister of Sociational additional Sections			, asso Education System	580	55550-0						701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE			noculing	φ102,407	\$10Z,500		Schools First in Budgeting restoration to Barnard ES (providin	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E2201 - BARNARD ES	40008 - BARNARD ES	PERSONNEL ZOLLONG CONTINUUNG	BENEFITS	0.00 Bu	lget Enhance	Recurring	\$26,224	\$26,308	\$26,392	\$26,477 sufficient funding to meet year-over-year growth requirement Frumin Amendment #1 to LBA - shifting local recurring fundin	ng	No
District of Columbia Public Schools	Councilwide (COW Amendment)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E2371 - MACARTHUR HS	40337 - MACARTHUR H		G 7011001 - CONTINUING FULL TIME	1.00 Bu	lget Enhance	Recurring	\$216,570	\$217,263	\$217,958	across eight DCPS campuses in Ward 3 and Hardy MS in War 218,656	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH		40011 - BOONE ES (ORF ES)	FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 Bu	lget Enhance	Recurring	\$128,919	\$129,332	\$129,746	Schools First in Budgeting restoration to Boone ES (providing sufficient funding to meet year-over-year growth requirement	Budgeting Amendment Act of t) 2021	f No
District of Columbia Public School-	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINDS	E00201 - GE - OTHERS 400014 - GE - OTH	,	40011 - BOONE ES (ORF	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 8	get Enhance	Decurring	\$10.474	\$22.245	\$22,316	Schools First in Budgeting restoration to Boone ES (providing		.f No.
District of Columbia Public Schools	Committee recommendation	Committee of the Whote	Public Education System	GAU	500000-0	1010 - LOCAL FUND				Laj	701100C - CONTINUING	G 7011001 - CONTINUING	0.00 Bu	lget Enhance	Recurring	\$22,174	\$22,245	φεε,σ10	\$22,388 sufficient funding to meet year-over-year growth requirement Schools First in Budgeting restoration to Burrville ES (providing	B24-570: Schools First in	of NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E3301 - BURRVILLE ES	40019 - BURRVILLE ES	701400C - FRINGE	FULL TIME	0.00 Bu	lget Enhance	Recurring	\$48,593	\$48,748	\$48,904	\$49,061 sufficient funding to meet year-over-year growth requirement	t) 2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTH	ERS E3301 - BURRVILLE ES	40019 - BURRVILLE ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	lget Enhance	Recurring	\$8,358	\$8,385	\$8,412	Schools First in Budgeting restoration to Burrville ES (providin \$8,438 sufficient funding to meet year-over-year growth requirement		No

				Agency									Proposed Change in	Resources/		Recurring or One-Time						
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1 DIFS Progra	m DIFS Cost Ctr. Parent L	L DIFS Cost Center	DIFS Account Parent L1	. DIFS Account			Adjustment		FY25 F	/26 FY2	7 FY28	Comments Schools First in Budgeting restoration to Columbia Heights E	Legislation	Tech. Corr.
District of Columbia Bublic Cohools	Committee Decommendation	Committee of the Miles	Dublic Education Contact	040	000000 0	1010 1004 5110	1010001   OCAL FUNDS	FORMAL OF OTHERS ARROAD OF	E3801 - COLUMBIA	40024 - COLUMBIA HEIGHTS EC	701100C - CONTINUING	7011001 - CONTINUING		Dundarak	F=b====	Descript	\$40F 07F	\$407.400	\$400.000 <b>\$</b> 4	(providing sufficient funding to meet year-over-year growth		Df No.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE			701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$465,975	\$467,466	\$468,962 \$4	70,463 requirement) Schools First in Budgeting restoration to Columbia Heights Ed		NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS EC E3801 - COLUMBIA HEIGHTS EC	40024 - COLUMBIA HEIGHTS EC	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$80,148	\$80,404	\$80,661 \$	(providing sufficient funding to meet year-over-year growth requirement)	2021	No
												7011001 - CONTINUING								Schools First in Budgeting restoration to Coolidge HS (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E3901 - COOLIDGE HS	40025 - COOLIDGE HS	701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$780,894	\$783,393	\$785,900 \$7	8,415 requirement) Schools First in Budgeting restoration to Coolidge HS	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E3901 - COOLIDGE HS	40025 - COOLIDGE HS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$134,314	\$134,744	\$135,175 \$1	(providing sufficient funding to meet year-over-year growth requirement)	Budgeting Amendment Act of 2021	of No
												7011001 - CONTINUING								Frumin Amendment #1 to LBA - shifting local recurring fundin across eight DCPS campuses in Ward 3 and Hardy MS in War	-	
District of Columbia Public Schools	Councilwide (COW Amendment)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E4001 - DEAL MS	40026 - DEAL MS	FULL TIME	FULL TIME		Budget	Enhance	Recurring	\$670,972	\$673,119	\$675,273 \$6	Frumin Amendment #1 to LBA - shifting local recurring fundin	-	No
District of Columbia Public Schools	Councilwide (COW Amendment)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E4501 - EATON ES	40031 - EATON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$73,409	\$73,644	\$73,880 \$	across eight DCPS campuses in Ward 3 and Hardy MS in War 4,116 2		No
									E4701 - ELLINGTON	40033 - ELLINGTON	701100C - CONTINUING	7011001 - CONTINUING	3							Schools First in Budgeting restoration to Duke Ellington Schoo of the Arts (providing sufficient funding to meet year-over-year		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE		SCHOOL	FULL TIME 701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$688,674	\$690,878	\$693,089 \$6	15,307 growth requirement) Schools First in Budgeting restoration to Duke Ellington School		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS SCHOOL	40033 - ELLINGTON SCHOOL	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$118,452	\$118,831	\$119,211 \$1	of the Arts (providing sufficient funding to meet year-over-yea 9,593 growth requirement)	2021	of No
									E4801 - EXCEL ACADEM	Y 40034 - EXCEL ACADEM	Y 701100C - CONTINUING	7011001 - CONTINUING	,							Schools First in Budgeting restoration to Excel Academy (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS EC	EC	FULL TIME 701400C - FRINGE	FULL TIME	0.00	Budget	Enhance	Recurring	\$520,243	\$521,908	\$523,578 \$5	requirement) Schools First in Budgeting restoration to Excel Academy	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE		Y 40034 - EXCEL ACADEM EC	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	.	Budget	Enhance	Recurring	\$89,482	\$89,768	\$90,055 \$	(providing sufficient funding to meet year-over-year growth 10,344 requirement)	Budgeting Amendment Act of 2021	of No
											701100C - CONTINUING	7011001 - CONTINUING								Schools First in Budgeting restoration to Garfield ES (providing	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E5001 - GARFIELD ES	40036 - GARFIELD ES	FULL TIME 701400C - FRINGE	FULL TIME	0.00	Budget	Enhance	Recurring	\$211,683	\$212,360	\$213,040 \$2	sufficient funding to meet year-over-year growth requirement	t) 2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E5001 - GARFIELD ES	40036 - GARFIELD ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$36,409	\$36.526	\$36.643 \$	Schools First in Budgeting restoration to Garfield ES (providin 6,760 sufficient funding to meet year-over-year growth requirement		of No
												7011001 - CONTINUING					,	,		Frumin Amendment #1 to LBA - shifting local recurring fundin across eight DCPS campuses in Ward 3 and Hardy MS in War	ng	
District of Columbia Public Schools	Councilwide (COW Amendment)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E5301 - HARDY MS	40039 - HARDY MS	FULL TIME	FULL TIME	3.00	Budget	Enhance	Recurring	\$379,710	\$380,925	\$382,144 \$3	13,367 2	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS F5401 - HART MS	40040 - HART MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$436,990	\$438,389	\$439,792 \$4	Schools First in Budgeting restoration to Hart MS (providing sufficient funding to meet year-over-year growth requirement		of No.
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE					7.00,000	, , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Schools First in Budgeting restoration to Hart MS (providing	B24-570: Schools First in	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E5401 - HART MS	40040 - HART MS	PERSONNEL	BENEFITS	0.00	Budget	Enhance	Recurring	\$75,162	\$75,403	\$75,644 \$	5,886 sufficient funding to meet year-over-year growth requirement		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINDS	E00201 - GE - OTHERS 400014 - GE	OTHERS ESSOL HEARST ES	40041 - HEARST ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$368,373	\$369,551	\$370,734 \$3	Schools First in Budgeting restoration to Hearst ES (providing sufficient funding to meet year-over-year growth requirement	Budgeting Amendment Act of	of No.
District of Cotambia 1 abute Schools	Committee recommendation	Committee of the Whote	Tublic Education System	OA0	000000-0	1010 - EOOAET OND	1010001 - EOCAE I ONDO	E00201-0E-011E10   400014-0E	- OTTENS ESSET-HEARSTES	40041 - HEARDT ES	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE		budget	Lillance	Hecumig	\$300,373	ψ303,331	\$570,754 \$5	Schools First in Budgeting restoration to Hearst ES (providing	B24-570: Schools First in	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E5501 - HEARST ES	40041 - HEARST ES	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$63,360	\$63,563	\$63,766 \$	33,970 sufficient funding to meet year-over-year growth requirement		No
District of Columbia Bublic Cohools	Committee Decommendation	Committee of the Miles	Dublic Education Contact	040	000000 0	1010 1004 5110	1010001   OCAL FUNDS	FORMAL OF OTHERS ARROAD OF	OTHERS FEGGA HENDLEVES	40040 HENDLEVEC	701100C - CONTINUING	7011001 - CONTINUING		Dundarak	F=b====	Descript	#202 040	#2C2 007	\$204.074 \$2	Schools First in Budgeting restoration to Hendley ES (providing	ng Budgeting Amendment Act of	Df No.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FOND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS ESOUT - HENDLEYES	40042 - HENDLET ES	701400C - FRINGE BENEFITS - CURR	FULL TIME 7014008 - MISC FRINGE		Budget	Enhance	Recurring	\$362,646	\$363,807	\$364,971 \$3	66,139 sufficient funding to meet year-over-year growth requirement Schools First in Budgeting restoration to Hendley ES (providir	B24-570: Schools First in	of NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E5601 - HENDLEYES	40042 - HENDLEY ES	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$62,375	\$62,575	\$62,775 \$	sufficient funding to meet year-over-year growth requirement		No
			B 15 51 15 16 16 16 16 16 16 16 16 16 16 16 16 16			4040 1004 5188	1010001   0011 511110		OTHERS FORM HANDEVER	400.40 14414151450		7011001 - CONTINUING			F-1		****	****	4400 454	Schools First in Budgeting restoration to Janney ES (providing	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E6201 - JANNEY ES	40048 - JANNEY ES	FULL TIME	FULL TIME		Budget	Enhance	Recurring	\$406,843	\$408,145	\$409,451 \$4	.0,761 sufficient funding to meet year-over-year growth requirement Frumin Amendment #1 to LBA - shifting local recurring fundin	ng .	No
District of Columbia Public Schools	Councilwide (COW Amendment)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E6201 - JANNEY ES	40048 - JANNEY ES	FULL TIME 701400C - FRINGE	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$390,883	\$392,134	\$393,389 \$3	across eight DCPS campuses in Ward 3 and Hardy MS in War 44,648 2	B24-570: Schools First in	No
											BENEFITS - CURR	7014008 - MISC FRINGE								Schools First in Budgeting restoration to Janney ES (providing	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S E00201 - GE - OTHERS 400014 - GE		40048 - JANNEY ES	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$69,977	\$70,201	\$70,426 \$	0,651 sufficient funding to meet year-over-year growth requirement Schools First in Budgeting restoration to Johnson MS	B24-570: Schools First in	No No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE		MS JOHNSON, JOH	N 701100C - CONTINUING FULL TIME 701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$262,820	\$263,662	\$264,505 \$2	(providing sufficient funding to meet year-over-year growth	Budgeting Amendment Act of 2021 B24-570: Schools First in	No
			2.17.51			4040 1004 5188	4040004   0041 511110			40050 - JOHNSON, JOH	N BENEFITS - CURR	7014008 - MISC FRINGE			F-1		A45 005	445.050	445 405	Schools First in Budgeting restoration to Johnson MS (providing sufficient funding to meet year-over-year growth	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	-OTHERS MS	MS	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$45,205	\$45,350	\$45,495 \$	15,640 requirement) Schools First in Budgeting restoration to Kelly Miller MS	2021 B24-570: Schools First in	NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E6501 - KELLY MILLER N	S 40051 - KELLY MILLER M	IS FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$570,916	\$572,743	\$574,576 \$5	(providing sufficient funding to meet year-over-year growth requirement)	Budgeting Amendment Act of 2021 B24-570: Schools First in	No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Schools First in Budgeting restoration to Kelly Miller MS (providing sufficient funding to meet year-over-year growth	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS EODUL - KELLY MILLER N	2 HOUST - KELLY MILLER N		BENEFITS 7011001 - CONTINUING		Budget	Enhance	Recurring	\$98,198	\$98,512	\$98,827 \$	9,143 requirement)  Schools First in Budgeting restoration to Ketcham ES  (providing sufficient funding to meet year-over-year growth	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E6601 - KETCHAMES	40052 - KETCHAM ES	FULL TIME 701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$386,837	\$388,075	\$389,317 \$3	(providing sufficient funding to meet year-over-year growth 10,563 requirement)  Schools First in Budgeting restoration to Ketcham ES	2021  B24-570: Schools First in	" No
District of Columbia But 1 2 2 2 2 2	Committee P	Committee - file - 1177	Dublio Education Control	C40	000000	1010 1004 5195	1010004 1004 518	E00001 CE OTUERS	OTHERS FORM VETOVINI	400E3 KETOVINIE	BENEFITS - CURR	7014008 - MISC FRINGE	.	Pudde*	Enhance	Booursis	800 500	\$00 7 to	\$66.000 ±	(providing sufficient funding to meet year-over-year growth	Budgeting Amendment Act of	of No.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- UTHERS EDBUT - KETCHAM ES	40052 - KETCHAM ES	PERSONNEL TOTAL CONTINUENCE	BENEFITS		Budget	Enhance	Recurring	\$66,536	\$66,749	\$66,963 \$	7,177 requirement)	B24-570: Schools First in	NO NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E6701 - KEY ES	40053 - KEY ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$39,431	\$39,557	\$39,684 \$	Schools First in Budgeting restoration to Key ES (providing sufficient funding to meet year-over-year growth requirement to the Amendment #1 to LRA shifting lead requiring funding to the second provided to		No No
				01-	000005 -		4040004 /		0711570	40050 KE:		7011001 - CONTINUING						****	****	Frumin Amendment #1 to LBA - shifting local recurring fundin across eight DCPS campuses in Ward 3 and Hardy MS in War		
District of Columbia Public Schools	Councilwide (COW Amendment)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- UTHERS   E6701 - KEY ES	40053 - KEY ES	FULL TIME 701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$118,732	\$119,112	\$119,493 \$1	9,875 2	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E6701 - KEY ES	40053 - KEY ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$6,782	\$6,804	\$6,826	Schools First in Budgeting restoration to Key ES (providing sufficient funding to meet year-over-year growth requirement	t) 2021	No
												7011001 - CONTINUING								Schools First in Budgeting restoration to Kimball ES (providin		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS   E6801 - KIMBALL ES	40054 - KIMBALL ES	FULL TIME 701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$525,513	\$527,194	\$528,881 \$5	10,574 sufficient funding to meet year-over-year growth requirement	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E6801 - KIMBALL ES	40054 - KIMBALL ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$90,388	\$90,677	\$90,968 \$	Schools First in Budgeting restoration to Kimball ES (providin p1,259 sufficient funding to meet year-over-year growth requirement	t) 2021	Jf No
												7011001 - CONTINUING								Schools First in Budgeting restoration to King ES (providing		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE	- OTHERS E6901 - KING, M.L. ES	40055 - KING, M.L. ES	701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$61,634	\$61,831	\$62,029 \$	52,228 sufficient funding to meet year-over-year growth requirement	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E6901 - KING, M.L. ES	40055 - KING, M.L. ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$10,601	\$10,635	\$10,669 \$	Schools First in Budgeting restoration to King ES (providing 0,703 sufficient funding to meet year-over-year growth requirement	t) 2021	of No
												7011001 - CONTINUING								Schools First in Budgeting restoration to Kramer MS (providin	B24-570: Schools First in	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE	- OTHERS E7001 - KRAMER MS	40056 - KRAMER MS	FULLTIME	FULL TIME		Budget	Enhance	Recurring	\$388,554	\$389,797	\$391,044 \$3	12,296 sufficient funding to meet year-over-year growth requirement		No

				Agency									Proposed Change in F	Resources/		Recurring or One-Time						
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	1 DIFS Account		Budget	Adjustment		Y25 F	26 FY2	7 FY28	Comments	Legislation B24-570: Schools First in	Tech. Corr.
District of Columbia Bublic Cobools	Committee Baseman delice	Committee of the Milesia	Dublic Education Contact	040	000000 0	1010 1004 5110	1010001 LOCAL FUNDS	FORMAL OF OTHERS ARROAD OF OTHERS	EZOO1 KRAMERING	40056 - KRAMER MS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS			Fahanan	Descripe	#cc 004	\$C7.045	#c7.000	Schools First in Budgeting restoration to Kramer MS (pr	viding Budgeting Amendment Act	of N-
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FONDS	E00201 - GE - OTHERS 400014 - GE - OTHERS	E7401 - LASALLE-	40060 - LASALLE-		G 7011001 - CONTINUING		Budget	Enhance	Recurring	\$66,831	\$67,045	\$67,260	\$67,475 sufficient funding to meet year-over-year growth require Schools First in Budgeting restoration to LaSalle-Backu: (providing sufficient funding to meet year-over-year gro	ES B24-570: Schools First in	NO NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTHERS		BACKUS EC	FULL TIME	FULL TIME		Budget	Enhance	Recurring	\$577,661	\$579,510	\$581,364	583,225 requirement)	2021	No
									E7401 - LASALLE-	40060 - LASALLE-	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Schools First in Budgeting restoration to LaSalle-Backu (providing sufficient funding to meet year-over-year gro		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTHERS		BACKUS EC	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$99,358	\$99,676	\$99,995 \$	100,315 requirement) Schools First in Budgeting restoration to MacFarland MS		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTHERS		40064 - MACFARLAND MS	FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 E	Budget	Enhance	Recurring	\$232,726	\$233,471	\$234,218 \$	(providing sufficient funding to meet year-over-year gro 234,967 requirement)	2021	of No
									E7801 - MACFARLAND	40064 - MACFARLAND	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Schools First in Budgeting restoration to MacFarland M (providing sufficient funding to meet year-over-year gro		iof
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTHERS	MS	MS	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$40,029	\$40,157	\$40,285	\$40,414 requirement) Frumin Amendment #1 to LBA - shifting local recurring f	2021 unding	No
District of Columbia Public Schools	Councilwide (COW Amendment)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTHERS	E8001 - MANN ES	40066 - MANN ES	701100C - CONTINUING FULL TIME	G 7011001 - CONTINUING FULL TIME	0.87 E	Budget	Enhance	Recurring	\$109,815	\$110,166	\$110,519 \$	across eight DCPS campuses in Ward 3 and Hardy MS i :110,873 2	n Ward	No
											701100C - CONTINUING	G 7011001 - CONTINUING								Schools First in Budgeting restoration to Marie Reed ES (providing sufficient funding to meet year-over-year gro		tof
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTHERS	E8101 - MARIE REED ES	40067 - MARIE REED ES	FULL TIME 701400C - FRINGE	FULL TIME	0.00 E	Budget	Enhance	Recurring	\$381,842	\$383,064	\$384,290 \$	385,520 requirement) Schools First in Budgeting restoration to Marie Reed ES	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTHERS	E8101 - MARIE REED ES	40067 - MARIE REED ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$65,677	\$65.887	\$66.098	(providing sufficient funding to meet year-over-year gro \$66,309 requirement)	vth Budgeting Amendment Act 2021	.of No
												G 7011001 - CONTINUING								Schools First in Budgeting restoration to McKinley MS (providing sufficient funding to meet year-over-year gro	B24-570: Schools First in budgeting Amendment Act	tof
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTHERS	E8301 - MCKINLEY TECH	40069 - MCKINLEY TECH		FULL TIME		Budget	Enhance	Recurring	\$216,510	\$217,203	\$217,898 \$	218,595 requirement) Schools First in Budgeting restoration to McKinley MS	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINDS	E00201 - GE - OTHERS	E8301 - MOVINI EVTECH	40060 - MCKINI EV TECH	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS	0.00 5	Budget	Enhance	Recurring	\$37,240	\$37,359	\$37,478	(providing sufficient funding to meet year-over-year gro \$37,598 requirement)		.of
District of Columnia I unit Schools	Committee recommendation	Committee of the Whole	Tublic Education System	OAU	000000-0	1010 - EGGALT GND	1010001 - EOCAET GIVES	E00201-0E-0THERS 400014-0E-0THERS				G 7011001 - CONTINUING		Judget	Limance	necuring	<b>\$37,240</b>	ψ07,000	ψ37,470	Schools First in Budgeting restoration to McKinley Tech		tof
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS 400014 - GE - OTHERS		HS	FULL TIME 701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$114,347	\$114,713	\$115,080 \$	(providing sufficient funding to meet year-over-year gro 115,449 requirement)	2021	No
										40070 - MCKINLEY TECH	BENEFITS - CURR	7014008 - MISC FRINGE								Schools First in Budgeting restoration to McKinley Tech (providing sufficient funding to meet year-over-year gro		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00201 - GE - OTHERS 400014 - GE - OTHERS	HS	HS	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$19,668	\$19,731	\$19,794	\$19,857 requirement)	. 2021	No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E0013 - THOMAS ES	40116 - THOMAS ES	FULL TIME	G 7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	Providing an additional permanent teaching position to 109,035 DCPS elementary school in Wards 7 & 8: Thomas ES	each	No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Providing an additional permanent teaching position to	each	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E0013 - THOMAS ES	40116 - THOMAS ES	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754 DCPS elementary school in Wards 7 & 8: Thomas ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1021 - PATTERSON ES	40088 - PATTERSON ES		G 7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687 \$	Providing an additional permanent teaching position to 109,035 DCPS elementary school in Wards 7 & 8: Patterson ES	each	No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Providing an additional permanent teaching position to	each	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1021 - PATTERSON ES	40088 - PATTERSON ES	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754 DCPS elementary school in Wards 7 & 8: Patterson ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	F1061 - PLUMMER ES	40092 - PLUMMER ES	701100C - CONTINUING FULL TIME	G 7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	Providing an additional permanent teaching position to 109,035 DCPS elementary school in Wards 7 & 8: Plummer ES	each	No
District of Columnia 1 abus contools	Soundamae (Sirealation)	Committee of the Whole	T abito Education Oystem	0710	000000	1010 ESONETONS	1010001 200,210,000	EUGEGO GETENOTEN 4500ET GETENOTEN	E1001 FEOTIMENED	4000E FEOTIFICIES	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE		Judgot	Limidioc	nedaming	\$107,000	\$100,040	\$100,007 <b>Q</b>	Providing an additional permanent teaching position to	aach .	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1061 - PLUMMER ES	40092 - PLUMMER ES	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754 DCPS elementary school in Wards 7 & 8: Plummer ES	Bacii	No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 LOCAL FUNDS	E00208 - GE-TEACHER	E1081 - RANDLE	40094 - RANDLE HIGHLANDS ES	701100C - CONTINUING	G 7011001 - CONTINUING FULL TIME	1.00 E	Quidant	Enhance	Requiring	\$107.995	\$108,340	\$108,687	Providing an additional permanent teaching position to 109,035 DCPS elementary school in Wards 7 & 8: Randle Highla		No
District of Cotumbia Public Schoots	Councilwide (Circulation)	Committee of the Whote	Public Education System	GAU	000000-0	1010 - LOCAL FOND	1010001 - LOCAL FONDS	EUUZU8 - GE-TEACHER 4000Z1 - GE-TEACHER			701400C - FRINGE			ouugei	Enhance	Recurring	\$107,995	\$106,340	\$100,007			NO
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1081 - RANDLE HIGHLANDS ES	40094 - RANDLE HIGHLANDS ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	Providing an additional permanent teaching position to \$18,754 DCPS elementary school in Wards 7 & 8: Randle Highla		No
																				Schools First in Budgeting restoration to Ross ES (provide		
												G 7011001 - CONTINUING								sufficient funding to restore 3.0 General Education Teac positions having accounted for any year-over-year budg		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1141 - ROSS ES	40100 - ROSS ES	FULL TIME	FULL TIME	3.00 E	Budget	Enhance	Recurring	\$323,985	\$325,021	\$326,061 \$	327,105 growth in excess of expectations under Schools First)	2021	No
											701400C - FRINGE									Schools First in Budgeting restoration to Ross ES (provious sufficient funding to restore 3.0 General Education Teach	her B24-570: Schools First in	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1141 - ROSS ES	40100 - ROSS ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 E	Budget	Enhance	Recurring	\$55,725	\$55,904	\$56,083	positions having accounted for any year-over-year budg \$56,262 growth in excess of expectations under Schools First)	et Budgeting Amendment Act 2021	of No
											701100C - CONTINUING	G 7011001 - CONTINUING								Providing an additional permanent teaching position to	each	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1151 - SAVOY ES	40101 - SAVOY ES	FULL TIME 701400C - FRINGE	FULL TIME	1.00 E	Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	109,035 DCPS elementary school in Wards 7 & 8: Savoy ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	F1151 - SAVOY ES	40101 - SAVOY ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	Providing an additional permanent teaching position to \$18,754 DCPS elementary school in Wards 7 & 8: Savoy ES	each	No
												G 7011001 - CONTINUING					72,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7-3,22	Providing an additional permanent teaching position to	each	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1221 - SIMON ES	40108 - SIMON ES	FULL TIME 701400C - FRINGE	FULL TIME		Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687 \$	109,035 DCPS elementary school in Wards 7 & 8: Simon ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELIMIDS	E00208 - GE-TEACHER	F1221 - SIMON ES	40108 - SIMON ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	Providing an additional permanent teaching position to \$18,754 DCPS elementary school in Wards 7 & 8: Simon ES	each	No
Sistinct of Columbia Public Schools	Soundame (Greatettory)	Sommittee of the Whote	T abuse Education System	GAU	200000-0	2010 - LOOME FUND	1010001 - LOCAL FUNDS	400021 GETEACHER	ETZZT - OR/IUN ES	-0100 - SII-IUN ES		G 7011001 - CONTINUING	0.00	oudget	Estimatics	. acuming	\$10,073	φ10,033	φ10,034	Providing an additional permanent teaching position to	Pach	140
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1231 - SMOTHERS ES	40109 - SMOTHERS ES		FULL TIME	1.00 E	Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	109,035 DCPS elementary school in Wards 7 & 8: Smothers ES		No
District of Columbia Buld's Calanda	Councilwide (Circulation)	Committee of the 24th of the	Public Education 2	0.40	000000 0	1010 1004 5177	1010001 1001 5111	E00000 CE TEACHER 400004 CE TEACHER	E1991 CMOTUSES S	40100 CMOTUSES 5-	BENEFITS - CURR	7014008 - MISC FRINGE		Quelde*	Enhance	Pogur-i	840 575	\$40.00F	\$10.004	Providing an additional permanent teaching position to	each	N-
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1Z31 - SMUTHERS ES	#0109 - SMOTHERS ES		BENEFITS		Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754 DCPS elementary school in Wards 7 & 8: Smothers ES		INO
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1251 - STANTON ES	40111 - STANTON ES	FULL TIME	G 7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687 \$	Providing an additional permanent teaching position to 109,035 DCPS elementary school in Wards 7 & 8: Stanton ES	Bacii	No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Providing an additional permanent teaching position to	each	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1251 - STANTON ES	40111 - STANTON ES	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754 DCPS elementary school in Wards 7 & 8: Stanton ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1341 - TURNER ES	40120 - TURNER ES	FULL TIME	G 7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687 \$	Providing an additional permanent teaching position to 109,035 DCPS elementary school in Wards 7 & 8: Turner ES	each	No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Providing an additional permanent teaching position to	each	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1341 - TURNER ES	40120 - TURNER ES	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754 DCPS elementary school in Wards 7 & 8: Turner ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E1361 - VAN NESS ES	40122 - VAN NESS ES	701100C - CONTINUING FULL TIME	G 7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687 \$	Providing an additional permanent teaching position to 109,035 DCPS elementary school in Wards 7 & 8: Van Ness ES	each	No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE					7.0.0.0			Providing an additional permanent teaching position to	each	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E1361 - VAN NESS ES	40122 - VAN NESS ES	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754 DCPS elementary school in Wards 7 & 8: Van Ness ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINDS	E00208 - GE-TEACHER	F1501 , AITON FR	40001 - AITON ES	701100C - CONTINUING	G 7011001 - CONTINUING FULL TIME	1.00	Budget	Enhance	Recurring	\$107,995	\$108,340	\$108.697	Providing an additional permanent teaching position to 109,035 DCPS elementary school in Wards 7 & 8: Whitlock ES	each	No
Stoarce of Cotambia Public Schools	- Soundamud (Gilculatidii)	Committee of the Whole	i upac cuucanon system	JOHU	000000 = U	1010 - LOCAL PUND	, 1010001 - LOCAL FUNDS	, LOUZI - GE-TEACHER	ETOOT - MILON ES	-0001 - MITON ES	, OLE HITE	1 OCC 189E	1.00	ouugut	Limanoe	nocuring	91U/,995	ψ±00,040	#100,007 \$	200,000   DOI O Germaniary Schoolin Walus / & 8: Willittock ES		1110

				<b>A</b>									Proposed Change in Re	esources/		Recurring or One-Time							
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1				djustment		Y25 FY	26 FY2	7 FY28	3	Comments	Legislation	Tech. Corr.
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E1501 - AITON ES	40001 - AITON ES	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS	0.00 Bu	ıdget Er	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Whitlock ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	© E00208 - GE-TEACHER 400021 - GE-TEACHER	F2301 - BEERS ES	40009 - BEERS ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	1.00 Bu	ıdget Fi	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109.035	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Beers ES		No
											701400C - FRINGE	7014008 - MISC FRINGE					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7-2-3,2-2-	<del></del>	Providing an additional permanent teaching position to each		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER		40009 - BEERS ES		BENEFITS	0.00 Bu	ıdget Ei	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	DCPS elementary school in Wards 7 & 8: Beers ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER		ES)	701100C - CONTINUING FULL TIME 701400C - FRINGE	FULL TIME	1.00 Bu	ıdget Ei	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,035	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Boone ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E2501 - BOONE ES (ORR ES)	40011 - BOONE ES (ORF ES)		7014008 - MISC FRINGE BENEFITS	0.00 Bu	ıdget Er	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Boone ES		No
																					Schools First in Budgeting restoration to Browne EC (providing sufficient funding to restore 1.0 General Education Teacher	R24-570: Schools First in	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E2901 - BROWNE EC	40015 - BROWNE EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	1.00 Bu	ıdget Ei	nhance	Recurring	\$590	\$592	\$594	\$596		Budgeting Amendment Act of 2021	f No
																					Schools First in Budgeting restoration to Browne EC (providing		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINDS	© E00208 - GE-TEACHER 400021 - GE-TEACHER	E2901 - RPOWNE EC	40015 - RROWNE EC		7014008 - MISC FRINGE BENEFITS	0.00 Bu	uddet Ei	nhance	Recurring	\$102	\$102	\$102	\$103	sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	B24-570: Schools First in Budgeting Amendment Act of	A No.
District of Columbia Public Schools	Committee Recommendation	Committee of the whote	Fubic Education System	GAU	000000-0	1010 - LOCAL FOND	1010001 - LOCAL FONDS	S EUUZUO - GE-TEACHER 4000ZI - GE-TEACHER	E2901 - BROWNE EC	40013 - BROWNE EC	PERSONNEL	BENEFIIS	0.00 BC	luget Ei	illiance	Recurring	9102	\$102	\$102	φ100	Schools First in Budgeting restoration to Bruce-Monroe ES	2021	INU
										40016 - BRUCE-MONRO	DE 701100C - CONTINUING										(providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	© E00208 - GE-TEACHER 400021 - GE-TEACHER	ES	ES	FULLTIME	FULL TIME	2.00 Bu	idget Ei	nhance	Recurring	\$215,990	\$216,681	\$217,374	\$218,070	budget growth in excess of expectations under Schools First) Schools First in Budgeting restoration to Bruce-Monroe ES	2021	No
									E3001 - BRUCE-MONROE	40016 - BRUCE-MONRO	701400C - FRINGE DE BENEFITS - CURR	7014008 - MISC FRINGE									(providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	ES	ES	PERSONNEL  701100C - CONTINUING	BENEFITS	0.00 Bu	ıdget Ei	nhance	Recurring	\$37,150	\$37,269	\$37,388	\$37,508	budget growth in excess of expectations under Schools First)	2021	No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER	E3301 - BURRVILLE ES	40019 - BURRVILLE ES		FULL TIME	1.00 Bu	ıdget Ei	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,035	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Burrville ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E3301 - BURRVILLE ES	40019 - BURRVILLE ES	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS	0.00 Bu	ıdget Ei	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Burrville ES		No
District of Columbia Dublic Cobools	Councibuide (Circulation)	Committee of the Milesia	Dublic Education Contact	040	000000 0	1010 LOCAL FUND	1010001 LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	FOAGA COM HARRISES	40000 CW HARRIS FO	701100C - CONTINUING		1.00 Pu			Daniel and	\$107.00F	\$100 D40	\$100 C07	ê100 00F	Providing an additional permanent teaching position to each		M-
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	B EUUZU8 - GE-TEACHER 400021 - GE-TEACHER	E3401 - C.W. HARRIS ES	40020 - C.W. HARRIS ES	701400C - FRINGE	7014008 - MISC FRINGE	1.00 Bu	idget Ei	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,035	DCPS elementary school in Wards 7 & 8: C.W. Harris ES  Providing an additional permanent teaching position to each		NO
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E 00208 - GE-TEACHER 400021 - GE-TEACHER	E3401 - C.W. HARRIS ES	40020 - C.W. HARRIS ES		BENEFITS	0.00 Bu	ıdget Ei	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	DCPS elementary school in Wards 7 & 8: C.W. Harris ES		No
											701100C - CONTINUING	7011001 CONTINUINC									Schools First in Budgeting restoration to Cleveland ES (providing sufficient funding to restore 3.0 General Education Teacher positions having accounted for any year-over-year		af.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E3701 - CLEVELAND ES	40023 - CLEVELAND ES		FULL TIME	3.00 Bu	udget Er	nhance	Recurring	\$323,985	\$325,021	\$326,061	\$327,105	budget growth in excess of expectations under Schools First)		No
											701400C - FRINGE										Schools First in Budgeting restoration to Cleveland ES (providing sufficient funding to restore 3.0 General Education		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E3701 - CLEVELAND ES	40023 - CLEVELAND ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	ıdget Ei	nhance	Recurring	\$55,725	\$55,904	\$56,083	\$56,262	Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)		ř No
																					Schools First in Budgeting restoration to Dorothy I. Height ES (providing sufficient funding to restore 1.0 General Education	B24-570: Schools First in	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E4101 - DOROTHY HEIGHT ES	40027 - DOROTHY HEIGHT ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	1.00 Bu	ıdget Er	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,035	Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)		f No
											701400C - FRINGE										Schools First in Budgeting restoration to Dorothy I. Height ES (providing sufficient funding to restore 1.0 General Education	B24-570: Schools First in	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E4101 - DOROTHY HEIGHT ES	40027 - DOROTHY HEIGHT ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	ıdget Ei	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	Budgeting Amendment Act of	f No
											701100C - CONTINUING										Providing an additional permanent teaching position to each		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E4201 - DREW ES	40028 - DREW ES	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	1.00 Bu	idget Ei	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,035	DCPS elementary school in Wards 7 & 8: Drew ES  Providing an additional permanent teaching position to each		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E4201 - DREW ES	40028 - DREW ES		BENEFITS	0.00 Bu	ıdget Er	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	DCPS elementary school in Wards 7 & 8: Drew ES		No
											7011000 CONTINUING	7011001 CONTINUING									Schools First in Budgeting restoration to Eaton ES (providing sufficient funding to restore 1.0 General Education Teacher		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E4501 - EATON ES	40031 - EATON ES	701100C - CONTINUING FULL TIME	FULL TIME	1.00 Bu	ıdget Ei	nhance	Recurring	\$45,359	\$45,504	\$45,650	\$45,796	positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	Budgeting Amendment Act of 2021	No
											701400C - FRINGE										Schools First in Budgeting restoration to Eaton ES (providing sufficient funding to restore 1.0 General Education Teacher		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E4501 - EATON ES	40031 - EATON ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Bu	ıdget Ei	nhance	Recurring	\$7,802	\$7,827	\$7,852	\$7,877		Budgeting Amendment Act of 2021	ř No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER 400021 - GE-TEACHER		40034 - EXCEL ACADEM	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	1.00 Bu	ıdget Ei	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,035	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Excel Academy		No
									E4801 - EXCEL ACADEMY	40034 - EXCEL ACADEM	701400C - FRINGE Y BENEFITS - CURR	7014008 - MISC FRINGE									Providing an additional permanent teaching position to each		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	EC	EC	PERSONNEL  701100C - CONTINUING	7011001 - CONTINUING	0.00 Bu	ıdget Ei	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	DCPS elementary school in Wards 7 & 8: Excel Academy		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E5001 - GARFIELD ES	40036 - GARFIELD ES	FULL TIME 701400C - FRINGE	FULL TIME	1.00 Bu	ıdget Er	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,035	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Garfield ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E5001 - GARFIELD ES	40036 - GARFIELD ES	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS	0.00 Bu	ıdget Ei	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Garfield ES		No
District of Columbia Public School-	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAO	000000 0	1010 - LOCAL ELIME	1010001 - LOCAL ELPIDO	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E5601 - HENDI EVEC	40042 - HENDI EVES	701100C - CONTINUING		1.00 8	uddet 5	nhance	Recurring	\$107.005	\$100.240	\$108 697	\$100 nor	Providing an additional permanent teaching position to each		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	JUNEAU AND A SE-TEACHER AND A SE-TEACHER	E3001 - HENDLEY ES	-0042 - HENDLEY ES	FULL TIME 701400C - FRINGE BENEFITS - CURR	FULL TIME 7014008 - MISC FRINGE	1.00 Bu	ruget El	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,U35	DCPS elementary school in Wards 7 & 8: Hendley ES  Providing an additional permanent teaching position to each		INU
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E E00208 - GE-TEACHER 400021 - GE-TEACHER	E5601 - HENDLEYES	40042 - HENDLEYES	PERSONNEL	BENEFITS	0.00 Bu	ıdget Er	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,754	DCPS elementary school in Wards 7 & 8: Hendley ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E5701 - HOUSTON ES	40043 - HOUSTON ES	701100C - CONTINUING FULL TIME 701400C - FRINGE	7011001 - CONTINUING FULL TIME	1.00 Bu	ıdget Ei	nhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,035	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Houston ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E00208 - GE-TEACHER 400021 - GE-TEACHER	E5701 - HOUSTON ES	40043 - HOUSTON ES	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS	0.00 Bu	ıdget Fr	nhance	Recurring	\$18,575	\$18,635	\$18,694	\$18.754	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Houston ES		No
	, , , , , , , , , , , , , , , , , , , ,		,										, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			

													Proposed			Recurring or							
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1		Change in FTEs	Resources/ Budget	Adjustment	One-Time Change	FY25 FY2	6 F	Y27	Y28	Comments	Legislation	Tech. Co
																					Schools First in Budgeting restoration to Ida B. Wells MS (providing sufficient funding to restore 2.0 General Education	B24-570: Schools First in	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E5901 - IDA B. WELLS MS	40045 - IDA B. WELLS M		7011001 - CONTINUING FULL TIME	2.00	D Budget	Enhance	Recurring	\$215,990	\$216,681	\$217,374	\$218,0	Teacher positions having accounted for any year-over-year to budget growth in excess of expectations under Schools First)		of No
																					Schools First in Budgeting restoration to Ida B. Wells MS		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	CAO	000000 - 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	4000001 CE TEACHER	EEOO1 IDAD WELLOMO	4004E IDA B WELLSM	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS	0.00	D Budget	Enhance	Pagurring	\$27.150	\$27.260	\$27.200	¢97.5	(providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year	Budgeting Amendment Act of	of No.
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	Public Education System	GAU	000000-0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E5901 - IDA B. WELLS MS	40045 - IDA B. WELLS M		3 7011001 - CONTINUING	0.00	D Budget	Ennance	Recurring	\$37,150	\$37,269	\$37,300	\$37,5	B budget growth in excess of expectations under Schools First)  Providing an additional permanent teaching position to each		NO
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS E00208 - GE-TEACHER	400021 - GE-TEACHER	E6601 - KETCHAM ES	40052 - KETCHAM ES	FULL TIME 701400C - FRINGE	FULL TIME	1.00	0 Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,0	DCPS elementary school in Wards 7 & 8: Ketcham ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS E00208 - GE-TEACHER	400021 - GE-TEACHER	E6601 - KETCHAM ES	40052 - KETCHAM ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00	0 Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,7	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Ketcham ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	EGRO1 - KIMBALL ES	40054 - KIMBALLES	701100C - CONTINUING	7011001 - CONTINUING FULL TIME	1.00	D Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	\$100 O	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Kimball ES		No
District of Columbia Fubile Schools	Councilwide (Circulation)	Committee of the whole	i ubite Education System	OAU	000000-0	1010-EOGAET GIVD	1010001-EOGAET ONDS E00200-GE-TEACHEN	400021 - OE-TERCHEN	E0001 - KIPIDALE ES	40034 - KII-IDALE ES	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	1.00	Duaget	Lillance	recurring	\$107,555	\$100,040	\$100,007	\$100,0	Providing an additional permanent teaching position to each		- NO
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E6801 - KIMBALL ES	40054 - KIMBALL ES	PERSONNEL	BENEFITS	0.00	D Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,7	DCPS elementary school in Wards 7 & 8: Kimball ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E6901 - KING, M.L. ES	40055 - KING, M.L. ES		7011001 - CONTINUING FULL TIME	1.00	0 Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,0	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: King ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	F6901 - KING, M.I., FS	40055 - KING, M.I., FS	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS	0.00	D Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18.7	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: King ES		No
District of Columbia 1 april Colleges	esansianae (onedation)	Committee of the Whole	r abus Education Gystem	0.10	000000 0	1010 100/11/01/0	202002 EOGLETONDO EOGLEO DE TENOREN		EGGGT KING, THE EG	40000 KINO, FILE. 20	T ENGOTIVEE	BENEFITO	0.00	Duagar	Liminoc	recurring	\$10,070	Ψ10,000	<b>\$10,004</b>	<b>\$10,7</b>	Schools First in Budgeting restoration to Lafayette ES		
												7011001 - CONTINUING									(providing sufficient funding to restore 5.0 General Education Teacher positions having accounted for any year-over-year	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E7101 - LAFAYETTE ES	40057 - LAFAYETTE ES	FULL TIME	FULL TIME	5.00	D Budget	Enhance	Recurring	\$539,974	\$541,702	\$543,436	\$545,1	75 budget growth in excess of expectations under Schools First) Schools First in Budgeting restoration to Lafayette ES	2021	No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									(providing sufficient funding to restore 5.0 General Education Teacher positions having accounted for any year-over-year		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS E00208 - GE-TEACHER	400021 - GE-TEACHER	E7101 - LAFAYETTE ES	40057 - LAFAYETTE ES		BENEFITS	0.00	0 Budget	Enhance	Recurring	\$92,876	\$93,173	\$93,471	\$93,7	70 budget growth in excess of expectations under Schools First)		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E7501 - LECKIE ES	40061 - LECKIE ES	FULL TIME	7011001 - CONTINUING FULL TIME	1.00	0 Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,0	Providing an additional permanent teaching position to each BCPS elementary school in Wards 7 & 8: Leckie EC		No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE			<u>.</u>						Providing an additional permanent teaching position to each		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E7501 - LECKIE ES	40061 - LECKIE ES	PERSONNEL	BENEFITS	0.00	D Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,7	54 DCPS elementary school in Wards 7 & 8: Leckie EC  Schools First in Budgeting restoration to Ludlow-Taylor ES		No
									E7601 - LUDLOW-	40062 - LUDLOW-	701100C - CONTINUING	7011001 - CONTINUING									(providing sufficient funding to restore 2.0 General Education Teacher positions having accounted for any year-over-year		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER		TAYLOR ES	FULL TIME	FULL TIME	2.00	0 Budget	Enhance	Recurring	\$215,990	\$216,681	\$217,374	\$218,0	budget growth in excess of expectations under Schools First)		No
											701400C - FRINGE										Schools First in Budgeting restoration to Ludlow-Taylor ES (providing sufficient funding to restore 2.0 General Education		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER		40062 - LUDLOW- TAYLOR ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00	0 Budget	Enhance	Recurring	\$37,150	\$37,269	\$37,388	\$37,5	Teacher positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)		No No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E7901 - MALCOLM X ES	40065 - MALCOLM X ES		7011001 - CONTINUING FULL TIME	1.00	D Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,0	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Malcolm X ES		No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Providing an additional permanent teaching position to each		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E7901 - MALCOLM X ES	40065 - MALCOLM X ES	PERSONNEL	BENEFITS	0.00	0 Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,7	DCPS elementary school in Wards 7 & 8: Malcolm X ES		No
											701100C - CONTINUUNG	3 7011001 - CONTINUING									Schools First in Budgeting restoration to Mann ES (providing sufficient funding to restore 1.0 General Education Teacher positions having accounted for any year-over-year budget	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E8001 - MANN ES	40066 - MANN ES	FULL TIME	FULL TIME	1.00	0 Budget	Enhance	Recurring	\$101,036	\$101,360	\$101,684	\$102,0	10 growth in excess of expectations under Schools First)	2021	No
											701400C - FRINGE										Schools First in Budgeting restoration to Mann ES (providing sufficient funding to restore 1.0 General Education Teacher	B24-570: Schools First in	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E8001 - MANN ES	40066 - MANN ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00	0 Budget	Enhance	Recurring	\$17,378	\$17,434	\$17,490	\$17,5	positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	Budgeting Amendment Act of 2021	of No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 CE TEACHER	EGEG1 MINIED EC	40071 - MINER ES	701100C - CONTINUING	7011001 - CONTINUING FULL TIME	1.00	D Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	\$100.0°	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Miner ES		No
District of Columbia Fubile Schools	Councilwide (Circutation)	Committee of the whote	Public Education System	GAU	000000 - 0	1010-LOCAL FOND	1010001 - LOCAL PONDS E00200 - GE-TEACHEN	400021 - GE-TEACHEN	E0301 - MINER E3	40071 - MINER E3	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	1.00	b Budget	Elillance	necurring	\$107,555	φ100,340	\$100,007	φ105,0·	Providing an additional permanent teaching position to each		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E8501 - MINER ES	40071 - MINER ES	PERSONNEL	BENEFITS	0.00	0 Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,7	DCPS elementary school in Wards 7 & 8: Miner ES		No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E8601 - MOTEN ES	40072 - MOTEN ES	FULL TIME	7011001 - CONTINUING FULL TIME	1.00	0 Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,0	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Moten ES		No
District of Columbia Public Schools	Coursibuide (Giordelian)	Committee of the Whole	Public Education System	040	000000 - 0	4040 LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400004 OF TEACHER	FOCOS MOTENES	40072 - MOTEN ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00	D. Burdens	Enhance	Do asserting	\$18,575	\$18,635	\$18.694	610.7	Providing an additional permanent teaching position to each DCPS elementary school in Wards 7 & 8: Moten ES		No.
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the whole	Public Education System	GAU	000000-0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	EBBUT - MOTEN ES	40072 - MOTEN ES	PERSONNEL	DENEFIIS	0.00	0 Budget	Ennance	Recurring	\$18,575	\$18,035	\$18,094	\$10,7	Schools First in Budgeting restoration to Murch ES (providing		NO
											701100C - CONTINUING	7011001 - CONTINUING									sufficient funding to restore 3.0 General Education Teacher positions having accounted for any year-over-year budget	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E8701 - MURCH ES	40073 - MURCH ES	FULL TIME	FULL TIME	3.00	D Budget	Enhance	Recurring	\$293,251	\$294,189	\$295,131	\$296,0	75 growth in excess of expectations under Schools First)	2021	No
											701400C - FRINGE BENEFITS - CURR	7044000 14100 5711405									Schools First in Budgeting restoration to Murch ES (providing sufficient funding to restore 3.0 General Education Teacher		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E8701 - MURCH ES	40073 - MURCH ES	PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00	0 Budget	Enhance	Recurring	\$50,439	\$50,601	\$50,762	\$50,9	positions having accounted for any year-over-year budget growth in excess of expectations under Schools First)	Budgeting Amendment Act of 2021	No No
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   E00208 - GE-TEACHER	400021 - GE-TEACHER	E8801 - NALLE ES	40074 - NALLE ES	FULL TIME	7011001 - CONTINUING FULL TIME	1.00	D Budget	Enhance	Recurring	\$107,995	\$108,340	\$108,687	\$109,0	Providing an additional permanent teaching position to each BCPS elementary school in Wards 7 & 8: Nalle ES		No
											701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Providing an additional permanent teaching position to each		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS E00208 - GE-TEACHER			40074 - NALLE ES 40082 - OFFICE OF	PERSONNEL	BENEFITS	0.00	D Budget	Enhance	Recurring	\$18,575	\$18,635	\$18,694	\$18,7	DCPS elementary school in Wards 7 & 8: Nalle ES	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	E00406 - ATTORNEY FEES 1010001 - LOCAL FUNDS - C	400036 - ATTORNEY FE		GENERAL COUNSEL - GA0	713100C - OTHER SERVICES & CHARGES 713200C -	7131009 - PROF SERVICE FEES & CONTR 7132001 -	0.00	0 Budget	Reduction	Recurring	(\$3,617,334)	3,628,910)	(\$3,640,522)	(\$3,652,17	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act of 2021 B24-570: Schools First in	No No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FLIND	E00416 - COMPLIANCE & POLICY-C	400046 - COMPLIANCE POLICY-C	& E9201 - OFFICE OF CHIEF OPERATING OFFICER	40078 - OFFICE OF CHI OPERATING OFFICER	EF CONTRACTUAL	CONTRACTUAL SERVICES - OTHER	0.00	D Budget	Reduction	Recurring	(\$100.000)	(\$100.320)	(\$100.641)	(\$100 as	Shifting funds within DCPS to enforce the requirements of the 3) Schools First in Budgeting Amendment Act of 2021		of No
unit or columnia i unit official		Sommittee of the Whole	, abus Education System	JA0	202808 - GA0.OFFICE OF			. 52.51-0	S. E. WAING OFFICER	40082 - OFFICE OF	OCHANGEO - OTHER	SENIOLO-OTHER	0.00	Dunger	. icaacton	nosuming	(\$200,000)	(#200,020)	(+100,041)	(\$100,30	-,	B24-570: Schools First in	740

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				Agency										Proposed Change in	Resources/		Recurring or One-Time							
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account	FTEs	Budget	Adjustment	Change	FY25 F	726 F	Y27 FY	/28 C	Comments	Legislation B24-570: Schools First in	Tech. Corr.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		400109 - TECH & SYSTE SUPPORT - C	E9301 - OFFICE OF DATA SYSTEMS & STRATEGY	40079 - OFFICE OF DATA SYSTEMS & STRATEGY		G 7011001 - CONTINUING FULL TIME		00 Budget	Reduction	Recurring	(\$115,320)	(\$115,689)	(\$116,059)		Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act of 2021	of No
								E00481 - TECH & SYSTE	4 400109 - TECH & SYSTE	EM E9301 - OFFICE OF DATA	40079 - OFFICE OF DATA	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								5	Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SUPPORT - C	SUPPORT - C	SYSTEMS & STRATEGY	SYSTEMS & STRATEGY	PERSONNEL	BENEFITS	0.0	00 Budget	Reduction	Recurring	(\$24,217)	(\$24,295)	(\$24,372)		Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00488 - OFFICE OF	400629 - OFFICE OF FISCAL STRATEGY - C	E0025 - OFFICE OF FISCAL STRATEGY	40438 - OFFICE OF FISCAL STRATEGY	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVIC FEES & CONTR		00 Budget	Reduction	Recurring	(\$119.637)	(\$120.020)	(\$120.404)		Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act of	of No.
District of Cottambia Fabric Contobio	Committee recommendation	Committee of the Whole	T abus Education Official	0710	000000	1010 EGGNET GND		E00801 - AR ADMINISTRATIVE	400127 - AR ADMINISTRATIVE	TIOO LE STINITE ST	TIOGRE OTTALEST		G 7011001 - CONTINUING		oo Baaget	noddollon	ricouring	(\$120,007)	(\$120,020)	(\$120,404)		Ensuring that all at-risk concentration funds within DCPS are	2021	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	OFFICER E00801 - AR	OFFICER 400127 - AR	E1051 - PHELPS HS	40091 - PHELPS HS	FULL TIME 701400C - FRINGE	FULLTIME		00 Budget	Enhance	Recurring	\$2,148	\$2,155	\$2,162		budgeted at the school level: funding for Phelps ACE HS	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	ADMINISTRATIVE OFFICER	ADMINISTRATIVE OFFICER	E1051 - PHELPS HS	40091 - PHELPS HS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		00 Budget	Enhance	Recurring	\$370	¢271	\$272		Ensuring that all at-risk concentration funds within DCPS are	DCA Title IV Subtitle A	No
District of Columbia Fubile Schools	Committee Recommendation	Committee of the Whote	Public Education System	GAU	00000-0	1010 - LOCAL FOND	1010212 - AT-RISK	OFFICER	OFFICER	E1001 - FRELFORS	40091 - FRELF3 H3	701300C - ADDITIONAL	7013005 -	0.0	00 Budget	Elillance	Reculting	\$370	\$371	\$372		budgeted at the school level: funding for Phelps ACE HS  Ensuring that all at-risk concentration funds within DCPS are		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00805 - AR AIDE	400131 - AR AIDE	E1361 - VAN NESS ES	40122 - VAN NESS ES	GROSS PAY	PREMIUM 7013005 -	0.0	00 Budget	Enhance	Recurring	\$2	\$2	\$2		budgeted at the school level: funding for Van Ness ES	BSA Title IV, Subtitle A	No
Bishing Co. Landing Burner, and	0		217.51			4040 10041 51818	1010212 - AT-RISK	500005 AD AIDS	400404 40 4105	50 404 O W UADDIO 50	40000 0 W 140000 50	701300C - ADDITIONAL	ADMINISTRATIVE			F-1		45.000	45.004	45.000		Ensuring that all at-risk concentration funds within DCPS are	201711.010.1111.1	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00805 - AR AIDE	400131 - AR AIDE	E3401 - C.W. HARRIS ES	40020 - C.W. HARRIS ES		PREMIUM		00 Budget	Enhance	Kecurring	\$5,863	\$5,881	\$5,900		budgeted at the school level: funding for C.W. Harris ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	PRINCIPAL	400132 - AR ASSISTANT PRINCIPAL		40101 - SAVOY ES	FULL TIME	G 7011001 - CONTINUING FULL TIME		00 Budget	Enhance	Recurring	\$3,648	\$3,660	\$3,671		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Savoy ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00806 - AR ASSISTANT	400132 - AR ASSISTANT	г		701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	PRINCIPAL	PRINCIPAL	E1151 - SAVOY ES	40101 - SAVOY ES	PERSONNEL	BENEFITS		00 Budget	Enhance	Recurring	\$627	\$629	\$631		budgeted at the school level: funding for Savoy ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	PRINCIPAL	400132 - AR ASSISTANT PRINCIPAL	E2901 - BROWNE EC	40015 - BROWNE EC	FULL TIME	G 7011001 - CONTINUING FULL TIME		00 Budget	Enhance	Recurring	\$3,846	\$3,858	\$3,871		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Browne EC	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00806 - AR ASSISTANT	400132 - AR ASSISTANT			701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	:							E	Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	PRINCIPAL	PRINCIPAL	E2901 - BROWNE EC	40015 - BROWNE EC	PERSONNEL	BENEFITS		00 Budget	Enhance	Recurring	\$662	\$664	\$666		budgeted at the school level: funding for Browne EC	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	PRINCIPAL	400132 - AR ASSISTANT PRINCIPAL	E3201 - BURROUGHS EC	40018 - BURROUGHS EG	FULLTIME	G 7011001 - CONTINUING FULL TIME		00 Budget	Enhance	Recurring	\$85	\$85	\$86		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Burroughs ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00806 - AR ASSISTANT	400132 - AR ASSISTANT	г		701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								E	Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	PRINCIPAL	PRINCIPAL	E3201 - BURROUGHS EC	40018 - BURROUGHS EG	PERSONNEL	BENEFITS	0.0	00 Budget	Enhance	Recurring	\$15	\$15	\$15	\$15 t	budgeted at the school level: funding for Burroughs ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00807 - AR BEHAVIOR TECH	400133 - AR BEHAVIOR TECH	E6501 - KELLY MILLER MS	S 40051 - KELLY MILLER M		G 7011001 - CONTINUING FULL TIME		00 Budget	Enhance	Recurring	\$6,900	\$6,922	\$6,944		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Kelly Miller MS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00807 - AR BEHAVIOR	400133 - AR BEHAVIOR			701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	TECH	TECH	E6501 - KELLY MILLER MS	40051 - KELLY MILLER M	S PERSONNEL	BENEFITS	0.0	00 Budget	Enhance	Recurring	\$1,187	\$1,191	\$1,194			BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00810 - AR COORDINATOR	400135 - AR COORDINATOR	E1081 - RANDLE HIGHLANDS ES	40094 - RANDLE HIGHLANDS ES	701100C - CONTINUING	G 7011001 - CONTINUING FULL TIME		00 Budget	Enhance	Recurring	\$3,781	\$3,793	\$3,805		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Randle Highlands ES	BSA Title IV. Subtitle A	No
							1010212 - AT-RISK	E00810 - AR	400135 - AR	E1081 - RANDLE	40094 - RANDLE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE				Jane 9			,		Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	COORDINATOR	COORDINATOR	HIGHLANDS ES	HIGHLANDS ES	PERSONNEL	BENEFITS	0.0	00 Budget	Enhance	Recurring	\$650	\$652	\$654		budgeted at the school level: funding for Randle Highlands ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR	400148 - AR	:H E1251 - STANTON ES	40111 - STANTON ES	701100C - CONTINUIN	G 7011001 - CONTINUING FULL TIME		00 Budget	Enhance	Recurring	\$11,499	\$11,536	\$11,573		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Stanton ES	BSA Title IV, Subtitle A	No
District of Columbia Fabric Schools	Committee recommendation	Committee of the Whote	Tublic Education System	UAU .	000000-0	1010 - ESCALI GIVD	1010212 - AT-RISK	E00824 - AR	400148 - AR	E1231 - STANTON ES	40111-SIANTONES	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE		oo baaget	Lillance	necuming	\$11,403	Ψ11,550	Ψ11,373		Ensuring that all at-risk concentration funds within DCPS are	BOATILLETV, Subtlice A	INO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION			H E1251 - STANTON ES	40111 - STANTON ES	PERSONNEL	BENEFITS		00 Budget	Enhance	Recurring	\$1,978	\$1,984	\$1,991		budgeted at the school level: funding for Stanton ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	CAO	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR	400148 - AR INSTRUCTIONAL COAC	L E1201 TAKOMA EC	40115 - TAKOMA EC	701100C - CONTINUINO FULL TIME	G 7011001 - CONTINUING FULL TIME		00 Budget	Enhance	Recurring	\$517	\$519	\$520		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Takoma ES	BSA Title IV, Subtitle A	No
District of Columbia Fubile Schools	Committee Recommendation	Committee of the Whote	Fubic Education System	GA0	000000-0	1010 - LOCAL POND		F00824 - AR	400148 - AR	E1291 - TAKOMA EC	40113 - TAKOMA EC	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE		oo Buuget	Elillance	Recuiring	\$317	\$315	\$320			BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION		INSTRUCTIONAL COAC	CH E1291 - TAKOMA EC	40115 - TAKOMA EC	PERSONNEL	BENEFITS		00 Budget	Enhance	Recurring	\$89	\$89	\$90		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Takoma ES	BSA Title IV, Subtitle A	No
District of Columbia Bublic Cobools	Committee Bossessed at its	Committee of the 18/hole	Dublic Education Contact	040	000000 0	1010 1004 5110	1010212 - AT-RISK	E00824 - AR	400148 - AR H INSTRUCTIONAL COAC	NI F4004 TURMAN FC	40119 - TUBMAN ES		G 7011001 - CONTINUING		00 8	Fahanan	Bassesias	ê2 72F	<b>60.747</b>	#2.7F0		Ensuring that all at-risk concentration funds within DCPS are	DCA Title B/ College A	Ne
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00824 - AR		E1331 - TUBMAN ES	40119 - TUBMAN ES	701400C - FRINGE	7014008 - MISC FRINGE		00 Budget	Enhance	Recurring	\$3,735	\$3,747	\$3,759		budgeted at the school level: funding for Tubman ES  Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION		400148 - AR INSTRUCTIONAL COAC	H E1331 - TUBMAN ES	40119 - TUBMAN ES	BENEFITS - CURR PERSONNEL	BENEFITS		00 Budget	Enhance	Recurring	\$642	\$644	\$647		Ensuring that all at-risk concentration funds within DCPs are budgeted at the school level: funding for Tubman ES	BSA Title IV, Subtitle A	No
								E00824 - AR	400148 - AR				G 7011001 - CONTINUING									Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION			H E3101 - BUNKER HILL ES	40017 - BUNKER HILL ES	701400C - FRINGE	FULL TIME		00 Budget	Enhance	Recurring	\$1,083	\$1,086	\$1,090		budgeted at the school level: funding for Bunker Hill ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COAC	H E3101 - BUNKER HILL ES	40017 - BUNKER HILL ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		00 Budget	Enhance	Recurring	\$186	\$187	\$187		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Bunker Hill ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00824 - AR	400148 - AR		40027 - DOROTHY		G 7011001 - CONTINUING									Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION		INSTRUCTIONAL COAC		HEIGHT ES	FULL TIME 701400C - FRINGE	FULL TIME		00 Budget	Enhance	Recurring	\$2,118	\$2,125	\$2,131		budgeted at the school level: funding for Dorothy Height ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COAC	E4101 - DOROTHY HEIGHT ES	40027 - DOROTHY HEIGHT ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		00 Budget	Enhance	Recurring	\$364	\$365	\$367		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Dorothy Height ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00824 - AR	400148 - AR				G 7011001 - CONTINUING									Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION			H E5901 - IDA B. WELLS MS	40045 - IDA B. WELLS M	701400C - FRINGE	FULL TIME		00 Budget	Enhance	Recurring	\$3,200	\$3,210	\$3,220			BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COAC	H E5901 - IDA B. WELLS MS	40045 - IDA B. WELLS M	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		00 Budget	Enhance	Recurring	\$550	\$552	\$554		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Ida B. Wells MS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00824 - AR	400148 - AR	E7401 - LASALLE-	40060 - LASALLE-		G 7011001 - CONTINUING									Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION		INSTRUCTIONAL COAC		BACKUS EC	FULL TIME 701400C - FRINGE	FULL TIME		00 Budget	Enhance	Recurring	\$1,977	\$1,983	\$1,990		budgeted at the school level: funding for LaSalle-Backus ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COAC	E7401 - LASALLE- CH BACKUS EC	40060 - LASALLE- BACKUS EC	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		00 Budget	Enhance	Recurring	\$340	\$341	\$342		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for LaSalle-Backus ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00824 - AR	400148 - AR				G 7011001 - CONTINUING									Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION			H E7901 - MALCOLM X ES	40065 - MALCOLM X ES	FULL TIME 701400C - FRINGE	FULL TIME		00 Budget	Enhance	Recurring	\$4,800	\$4,815	\$4,830		budgeted at the school level: funding for Malcolm X ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00824 - AR INSTRUCTIONAL COACH	400148 - AR INSTRUCTIONAL COAC	H E7901 - MALCOLM X ES	40065 - MALCOLM X ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		00 Budget	Enhance	Recurring	\$826	\$828	\$831		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Malcolm X ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00831 - AR OFFICE	400154 - AR OFFICE				G 7011001 - CONTINUING									Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	STAFF	STAFF	E3601 - CARDOZO HS	40022 - CARDOZO HS	FULL TIME 701400C - FRINGE	FULL TIME		00 Budget	Enhance	Recurring	\$14,721	\$14,768	\$14,815		budgeted at the school level: funding for Cardozo EC	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00831 - AR OFFICE STAFF	400154 - AR OFFICE STAFF	E3601 - CARDOZO HS	40022 - CARDOZO HS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		00 Budget	Enhance	Recurring	\$2,532	\$2,540	\$2,548		Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Cardozo EC	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00831 - AR OFFICE	400154 - AR OFFICE			701100C - CONTINUIN	G 7011001 - CONTINUING	;								Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	STAFF	STAFF	E4401 - EASTERN HS	40030 - EASTERN HS	FULL TIME	FULLTIME	0.0	00 Budget	Enhance	Recurring	\$19,034	\$19,095	\$19,156	\$19,218 t	budgeted at the school level: funding for Eastern HS	BSA Title IV, Subtitle A	No

														Proposed		Recurring or						
Agency	Scenario	Committee	Cluster	Agency	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L	I DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	1 DIFS Account	Change in Resource	s/ Adjustment	One-Time	FY25 FY2	6 FY27	FY28	Comments	Legislation	Tech. Corr.
Agency	Scenario	Committee	Ottaster	Code	Dirarroject	оп э хррг. т ини	1010212 - AT-RISK	E00831 - AR OFFICE	400154 - AR OFFICE	Dir 3 Cost Gu. Farent LI	Di 3 COSt Center	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE		Aujustinent	Change	1125	1127	1120	Ensuring that all at-risk concentration funds within DCPS are		Tech. Gon.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	STAFF	STAFF	E4401 - EASTERN HS	40030 - EASTERN HS	PERSONNEL	BENEFITS	0.00 Budget	Enhance	Recurring	\$3,274	\$3,284	\$3,295 \$3	,305 budgeted at the school level: funding for Eastern HS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00831 - AR OFFICE	400154 - AR OFFICE				G 7011001 - CONTINUING							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	STAFF	STAFF	E5101 - GARRISON ES	40037 - GARRISON ES	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Enhance	Recurring	\$355	\$356	\$357	3359 budgeted at the school level: funding for Garrison ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00831 - AR OFFICE STAFF	400154 - AR OFFICE STAFF	E5101 - GARRISON ES	40037 - GARRISON ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Budget	Enhance	Recurring	\$61	\$61	\$61	Ensuring that all at-risk concentration funds within DCPS are \$62 budgeted at the school level: funding for Garrison ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK					713100C - OTHER	7131029 - PROFESSIONAL							Providing Luke C. Moore HS with at-risk concentration funds align with Mayor's funding approach for alternative charter		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00832 - AR OTHERS E00834 - AR	400126 - AR OTHERS 400156 - AR	E7701 - LUKE MOORE HS	40063 - LUKE MOORE HS			0.00 Budget	Enhance	Recurring	\$231,075	\$231,814	\$232,556 \$233	,300 school campuses		No
							1010212 - AT-RISK	PROFESSIONAL	PROFESSIONAL	E1601 - AMIDON-BOWEN	40002 - AMIDON-BOWEI		7131009 - PROF SERVICE							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	DEVELOPMENT E00834 - AR	DEVELOPMENT 400156 - AR	ES	ES	SERVICES & CHARGES		0.00 Budget	Enhance	Recurring	\$3,852	\$3,864	\$3,876 \$3	,889 budgeted at the school level: funding for Amidon-Bowen ES		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	PROFESSIONAL DEVELOPMENT	PROFESSIONAL DEVELOPMENT	E3901 - COOLIDGE HS	40025 - COOLIDGE HS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	0.00 Budget	Enhance	Recurring	\$9,625	\$9,656	\$9,687 \$9	Ensuring that all at-risk concentration funds within DCPS are ,718 budgeted at the school level: funding for Coolidge HS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00834 - AR PROFESSIONAL	400156 - AR PROFESSIONAL			713100C - OTHER	7131009 - PROF SERVICI							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	DEVELOPMENT	DEVELOPMENT	E5701 - HOUSTON ES	40043 - HOUSTON ES	SERVICES & CHARGES	FEES & CONTR	0.00 Budget	Enhance	Recurring	\$6,226	\$6,246	\$6,266 \$6	,286 budgeted at the school level: funding for Houston ES	BSA Title IV, Subtitle A	No
District of Columbia Bublic Cobools	Committee Bossessed at its	Committee of the Miles	Dublic Education Contains	040	000000 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	FOOOSE AD DECISTRAT	400157 - AR REGISTRAF		40129 - WOODSON, H.D		G 7011001 - CONTINUING FULL TIME	0.00 Budget	Enhance	Do accession of	611.400	\$11 FOF	611 540 611	Ensuring that all at-risk concentration funds within DCPS are		N-
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FOND		EUU635 - AR REGISTRAF	400157 - AR REGISTRAN		пъ	FULL TIME 701400C - FRINGE		0.00 Budget	Enhance	Recurring	\$11,468	\$11,505	\$11,542 \$11	,579 budgeted at the school level: funding for Woodson HS	BSA Title IV, Subtitle A	NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00835 - AR REGISTRAF	400157 - AR REGISTRAF		. 40129 - WOODSON, H.D HS	PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Budget	Enhance	Recurring	\$1,973	\$1,979	\$1,985 \$1	Ensuring that all at-risk concentration funds within DCPS are ,992 budgeted at the school level: funding for Woodson HS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00836 - AR RELATED	400158 - AR RELATED			701100C - CONTINUINO	G 7011001 - CONTINUING							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	ARTS TEACHER	ARTS TEACHER	E1091 - RAYMOND EC	40095 - RAYMOND EC	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Enhance	Recurring	\$2,353	\$2,360	\$2,368 \$2	,376 budgeted at the school level: funding for Raymond ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E1091 - RAYMOND EC	40095 - RAYMOND EC	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Budget	Enhance	Recurring	\$405	\$406	\$407	Ensuring that all at-risk concentration funds within DCPS are \$409 budgeted at the school level: funding for Raymond ES	BSA Title IV, Subtitle A	No
District of Columbia 1 abus Corrocts	Committee recommendation	Committee of the Whole	T abut Education Official	07.0	000000	1010 200,210,10		E00836 - AR RELATED	400158 - AR RELATED	E1111 - RON BROWN	40097 - RON BROWN		G 7011001 - CONTINUING	0.00 Baager	Elinando	necurring	<b>\$400</b>	<del>-</del>	<b>Q407</b>	Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	ARTS TEACHER	ARTS TEACHER	COLLEGE PREP HS	COLLEGE PREP HS	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Enhance	Recurring	\$2,965	\$2,974	\$2,984 \$2	budgeted at the school level: funding for Ron Brown College ,993 Prep HS  Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00836 - AR RELATED	400158 - AR RELATED	E1111 - RON BROWN	40097 - RON BROWN	BENEFITS - CURR	7014008 - MISC FRINGE							budgeted at the school level: funding for Ron Brown College		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	ARTS TEACHER	ARTS TEACHER	COLLEGE PREP HS	COLLEGE PREP HS	PERSONNEL	BENEFITS	0.00 Budget	Enhance	Recurring	\$510	\$512	\$513	S515 Prep HS	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E1121 - ROOSEVELT HS	40098 - ROOSEVELT HS		G 7011001 - CONTINUING FULL TIME	0.00 Budget	Enhance	Recurring	\$13,767	\$13,811	\$13,855 \$13	Ensuring that all at-risk concentration funds within DCPS are ,899 budgeted at the school level: funding for Roosevelt HS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00836 - AR RELATED	400158 - AR RELATED			701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	ARTS TEACHER	ARTS TEACHER	E1121 - ROOSEVELT HS	40098 - ROOSEVELT HS		BENEFITS	0.00 Budget	Enhance	Recurring	\$2,368	\$2,375	\$2,383 \$2	,391 budgeted at the school level: funding for Roosevelt HS	BSA Title IV, Subtitle A	No
D	0		2.17.51		200000	4040 1004 51818	1010212 - AT-RISK	E00836 - AR RELATED	400158 - AR RELATED	FOODS DADWARD FO	40000 0400400 50		G 7011001 - CONTINUING	0.00	E.L		44.070	** ***	44.070	Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	ARTS TEACHER	ARTS TEACHER	E2201 - BARNARD ES	40008 - BARNARD ES	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Enhance	Recurring	\$1,270	\$1,274	\$1,278 \$1	,282 budgeted at the school level: funding for Barnard ES	BSA Title IV, Subtitle A	NO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E2201 - BARNARD ES	40008 - BARNARD ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Budget	Enhance	Recurring	\$218	\$219	\$220	Ensuring that all at-risk concentration funds within DCPS are \$221 budgeted at the school level: funding for Barnard ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00836 - AR RELATED	400158 - AR RELATED	E3801 - COLUMBIA	40024 - COLUMBIA	701100C - CONTINUINO	G 7011001 - CONTINUING							Ensuring that all at-risk concentration funds within DCPS are	,	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	ARTS TEACHER	ARTS TEACHER	HEIGHTS EC	HEIGHTS EC	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Enhance	Recurring	\$10,022	\$10,054	\$10,086 \$10	,119 budgeted at the school level: funding for Columbia Heights E		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E3801 - COLUMBIA HEIGHTS EC	40024 - COLUMBIA HEIGHTS EC	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Budget	Enhance	Recurring	\$1.724	\$1 720	\$1.735 \$1	Ensuring that all at-risk concentration funds within DCPS are ,740 budgeted at the school level: funding for Columbia Heights E		No
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	rubiic Education System	GAU	00000-0	1010 - LOCAL FOND				HEIGHTSEC	HEIGHTS EC			0.00 Budget	Elillance	necurring	\$1,724	φ1,729	\$1,733 \$1		C BSA TILLETY, SUBTILLE A	NU
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E4601 - ELIOT-HINE MS	40032 - ELIOT-HINE MS	FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 Budget	Enhance	Recurring	\$3,294	\$3,305	\$3,315 \$3	Ensuring that all at-risk concentration funds within DCPS are ,326 budgeted at the school level: funding for Eliot-Hine MS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00836 - AR RELATED	400158 - AR RELATED			701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							Ensuring that all at-risk concentration funds within DCPS are	,	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	ARTS TEACHER	ARTS TEACHER	E4601 - ELIOT-HINE MS	40032 - ELIOT-HINE MS	PERSONNEL	BENEFITS	0.00 Budget	Enhance	Recurring	\$567	\$568	\$570	5572 budgeted at the school level: funding for Eliot-Hine MS	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00836 - AR RELATED ARTS TEACHER	400158 - AR RELATED ARTS TEACHER	E7001 - KRAMER MS	40056 - KRAMER MS	701100C - CONTINUINO FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 Budget	Enhance	Recurring	\$7,105	\$7,128	\$7,150 \$7	Ensuring that all at-risk concentration funds within DCPS are ,173 budgeted at the school level: funding for Kramer MS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00836 - AR RELATED	400158 - AR RELATED			701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE				7.,222	Ţ., <u></u>	1.,222	Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	ARTS TEACHER	ARTS TEACHER	E7001 - KRAMER MS	40056 - KRAMER MS	PERSONNEL	BENEFITS	0.00 Budget	Enhance	Recurring	\$1,222	\$1,226	\$1,230 \$1	234 budgeted at the school level: funding for Kramer MS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00839 - AR SPED	400161 - AR SPED				G 7012003 - CONTINUING							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	BEHAVIOR TECH	BEHAVIOR TECH	E3301 - BURRVILLE ES	40019 - BURRVILLE ES	FULL TIME - OTHERS 701400C - FRINGE	PART TIME	0.00 Budget	Enhance	Recurring	\$4,869	\$4,884	\$4,900 \$4	,915 budgeted at the school level: funding for Burrville ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00839 - AR SPED BEHAVIOR TECH	400161 - AR SPED BEHAVIOR TECH	E3301 - BURRVILLE ES	40019 - BURRVILLE ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Budget	Enhance	Recurring	\$837	\$840	\$843	Ensuring that all at-risk concentration funds within DCPS are 845 budgeted at the school level: funding for Burrville ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00844 - AR SPED	400166 - AR SPED	E2501 - BOONE ES (ORR	40011 - BOONE ES (ORR	701100C - CONTINUINO	G 7011001 - CONTINUING							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	TEACHER	TEACHER	ES)	ES)	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Enhance	Recurring	\$9,551	\$9,582	\$9,612 \$9	,643 budgeted at the school level: funding for Boone ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00844 - AR SPED TEACHER	400166 - AR SPED TEACHER	E2501 - BOONE ES (ORR	40011 - BOONE ES (ORR		7014008 - MISC FRINGE BENEFITS	0.00 Budget	Enhance	Recurring	\$1,643	\$1,648	\$1,653 \$1	Ensuring that all at-risk concentration funds within DCPS are ,659 budgeted at the school level: funding for Boone ES	BSA Title IV, Subtitle A	No
Sistance of Columbia Labile Schools		Sommettee of the Whole	, asso Education System	JAU	000000-0	1010 LOUALFUND	1010212 - AT-RISK	E00844 - AR SPED	400166 - AR SPED				G 7011001 - CONTINUING	0.00 Budget	Emignico	noouring	91,040	ψ <u>1</u> ,040	\$1,000 \$1		Sort many, subtitle A	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	TEACHER	TEACHER	E8501 - MINER ES	40071 - MINER ES	FULL TIME	FULL TIME	0.00 Budget	Enhance	Recurring	\$5,129	\$5,146	\$5,162 \$5	Ensuring that all at-risk concentration funds within DCPS are ,179 budgeted at the school level: funding for Miner ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	E00844 - AR SPED	400166 - AR SPED			701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	TEACHER	TEACHER	E8501 - MINER ES	40071 - MINER ES	PERSONNEL	BENEFITS	0.00 Budget	Enhance	Recurring	\$882	\$885	\$888	8891 budgeted at the school level: funding for Miner ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHFR	E1231 - SMOTHERS ES	40109 - SMOTHERS ES	701100C - CONTINUINO	G 7011001 - CONTINUING FULL TIME	0.00 Budget	Enhance	Recurring	\$3,149	\$3,159	\$3,169 \$3	Ensuring that all at-risk concentration funds within DCPS are 179 budgeted at the school level: funding for Smothers ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK	2.2				701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE				,	. ,		Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1231 - SMOTHERS ES	40109 - SMOTHERS ES	PERSONNEL	BENEFITS	0.00 Budget	Enhance	Recurring	\$542	\$543	\$545	5547 budgeted at the school level: funding for Smothers ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK						G 7011001 - CONTINUING							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1241 - SOUSA MS	40110 - SOUSA MS	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Enhance	Recurring	\$5,192	\$5,209	\$5,226 \$5	,242 budgeted at the school level: funding for Sousa MS	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1241 - SOUSA MS	40110 - SOUSA MS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Budget	Enhance	Recurring	\$893	\$896	\$899	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Sousa MS	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK						G 7011001 - CONTINUING							Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1311 - THOMSON ES	40117 - THOMSON ES	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Enhance	Recurring	\$199	\$200	\$201	budgeted at the school level: funding for Thomson ES	BSA Title IV, Subtitle A	No
District of Columbia Bublis Sebest	Committee Possemmer delice	Committee of the Min-1-	Public Education Contact	CAC	000000 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	EDORAE ADTEACHES	400167 ADTEACHES	E1311 - THOMSON ES	40117 - THOMSON ES	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS	0.00 8	Enhance	Recurring	\$34	\$34	\$35	Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	Ne
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND		CUUD43 - AR I EACHER	40010/ - AR TEACHER	E1311 - ITOMSUN ES	HULLI - INUMSUN ES	PERSONNEL TOTAL TO		0.00 Budget	Enhance	Recurring	\$34	\$34	φου	\$35 budgeted at the school level: funding for Thomson ES		INU
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER	400167 - AR TEACHER	E1321 - TRUESDELL EC	40118 - TRUESDELL EC		G 7011001 - CONTINUING FULL TIME	0.00 Budget	Enhance	Recurring	\$2,353	\$2,360	\$2,368 \$2	Ensuring that all at-risk concentration funds within DCPS are ,376 budgeted at the school level: funding for Truesdell ES	BSA Title IV, Subtitle A	No

				Agency									Proposed Change in R	Resources/		Recurring or One-Time						
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	1 DIFS Account		Budget	Adjustment		FY25 FY26	FY27	FY28	Comments	Legislation	Tech. Corr.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E1321 - TRUESDELL EC	40118 - TRUESDELL EC	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS	0.00 E	Budget	Enhance	Recurring	\$405	\$406	\$407	Ensuring that all at-risk concentration funds within DCPS are \$409 budgeted at the school level: funding for Truesdell ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - ARTEACHER 400167 - ARTEACHER	E1341 - TURNER ES	40120 - TURNER ES	FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 E	Budget	Enhance	Recurring	\$17,663	\$17,719	\$17,776 \$	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Turner ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E1241 TUDNED EC	40120 - TURNER ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00	Budget	Enhance	Requiring	\$3,038	\$3.048	\$3,057	Ensuring that all at-risk concentration funds within DCPS are \$3,067 budgeted at the school level: funding for Turner ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	Public Education System	GAU	00000-0	1010 - LOCAL POND	1010212 - AT-RISK	EU0045 - AR TEACHER 400107 - AR TEACHER	E1341 - TUNNEN E3	40120 - TORNER E3		G 7011001 - CONTINUING	0.00 E	budget	Elillance	Recurring	\$3,036	\$3,046	\$3,037	Ensuring that all at-risk concentration funds within DCPS are	BOATILETY, SUBTILE A	INU
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00845 - AR TEACHER 400167 - AR TEACHER	E1411 - WHITTIER EC	40127 - WHITTIER EC	FULL TIME 701400C - FRINGE BENEFITS - CURR	FULL TIME  7014008 - MISC FRINGE	0.00 E	Budget	Enhance	Recurring	\$3,193	\$3,203	\$3,213	\$3,223 budgeted at the school level: funding for Whittier ES  Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E1411 - WHITTIER EC	40127 - WHITTIER EC	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$549	\$551	\$553	\$554 budgeted at the school level: funding for Whittier ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - ARTEACHER 400167 - ARTEACHER	E1701 - ANACOSTIA HS	40003 - ANACOSTIA HS		G 7011001 - CONTINUING FULL TIME	0.00 E	Budget	Enhance	Recurring	\$7,200	\$7,223	\$7,246	Ensuring that all at-risk concentration funds within DCPS are \$7,270 budgeted at the school level: funding for Anacostia HS	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E1701 - ANACOSTIA HS	40003 - ANACOSTIA HS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 E	Budget	Enhance	Recurring	\$1,238	\$1,242	\$1,246	Ensuring that all at-risk concentration funds within DCPS are \$1,250 budgeted at the school level: funding for Anacostia HS Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E2101 - BARD DC	40007 - BARD DC	701100C - CONTINUINO FULL TIME 701400C - FRINGE	G 7011001 - CONTINUING FULL TIME	0.00 E	Budget	Enhance	Recurring	\$3,508	\$3,519	\$3,530	budgeted at the school level: funding for Bard HS Early Colle \$3,541 DC	ge BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - ARTEACHER 400167 - ARTEACHER	E2101 - BARD DC	40007 - BARD DC	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 E	Budget	Enhance	Recurring	\$603	\$605	\$607	Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Bard HS Early Colle \$609 DC		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - ARTEACHER 400167 - ARTEACHER	E2701 - BRIGHTWOOD	40013 - BRIGHTWOOD	701100C - CONTINUIN	G 7011001 - CONTINUING FULL TIME	0.00 F	Budget	Enhance	Recurring	\$1,731	\$1,737	\$1,742	Ensuring that all at-risk concentration funds within DCPS are \$1,748 budgeted at the school level: funding for Brightwood ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK		E2701 - BRIGHTWOOD	40013 - BRIGHTWOOD	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Ensuring that all at-risk concentration funds within DCPS are		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00845 - ARTEACHER 400167 - ARTEACHER	EC	EC	PERSONNEL 701100C - CONTINUIN	BENEFITS  G 7011001 - CONTINUING	0.00 E	Budget	Enhance	Recurring	\$298	\$299	\$300	\$301 budgeted at the school level: funding for Brightwood ES  Ensuring that all at-risk concentration funds within DCPS are		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00845 - AR TEACHER 400167 - AR TEACHER	E2801 - BROOKLAND MS	40014 - BROOKLAND MS	FULL TIME 701400C - FRINGE BENEFITS - CURR	FULL TIME  7014008 - MISC FRINGE	0.00 E	Budget	Enhance	Recurring	\$3,876	\$3,888	\$3,901	\$3,913 budgeted at the school level: funding for Brookland MS  Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E2801 - BROOKLAND MS	40014 - BROOKLAND MS	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$667	\$669	\$671	\$673 budgeted at the school level: funding for Brookland MS	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E4201 - DREW ES	40028 - DREW ES	701100C - CONTINUINO FULL TIME 701400C - FRINGE	G 7011001 - CONTINUING FULL TIME	0.00 E	Budget	Enhance	Recurring	\$4,236	\$4,249	\$4,263	Ensuring that all at-risk concentration funds within DCPS are \$4,276 budgeted at the school level: funding for Drew ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E4201 - DREW ES	40028 - DREW ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 E	Budget	Enhance	Recurring	\$729	\$731	\$733	Ensuring that all at-risk concentration funds within DCPS are \$736 budgeted at the school level: funding for Drew ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - ARTEACHER 400167 - ARTEACHER		40034 - EXCEL ACADEM EC	FULL TIME	G 7011001 - CONTINUING FULL TIME	0.00 E	Budget	Enhance	Recurring	\$5,677	\$5,695	\$5,713	Ensuring that all at-risk concentration funds within DCPS are \$5,732 budgeted at the school level: funding for Excel Academy	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - ARTEACHER 400167 - ARTEACHER	E4801 - EXCEL ACADEMY	40034 - EXCEL ACADEM	701400C - FRINGE Y BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 E	Budget	Enhance	Recurring	\$976	\$980	\$983	Ensuring that all at-risk concentration funds within DCPS are \$986 budgeted at the school level: funding for Excel Academy	BSA Title IV. Subtitle A	No
							1010212 - AT-RISK			4000C CARFIELD FC	701100C - CONTINUIN	G 7011001 - CONTINUING					ė7.500	<b>\$7.500</b>	\$7.FF0	Ensuring that all at-risk concentration funds within DCPS are		N-
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK		E5001 - GARFIELD ES		FULL TIME 701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	0.00 E		Enhance	Recurring	\$7,509	\$7,533		\$7,582 budgeted at the school level: funding for Garfield ES  Ensuring that all at-risk concentration funds within DCPS are		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00845 - ARTEACHER 400167 - ARTEACHER	E5001 - GARFIELD ES	40036 - GARFIELD ES	PERSONNEL 701100C - CONTINUIN	BENEFITS  G 7011001 - CONTINUING	0.00 E	Budget	Enhance	Recurring	\$1,292	\$1,296	\$1,300	\$1,304 budgeted at the school level: funding for Garfield ES  Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00845 - AR TEACHER 400167 - AR TEACHER	E6101 - J.O. WILSON ES	40047 - J.O. WILSON ES	FULL TIME 701400C - FRINGE BENEFITS - CURR	FULL TIME  7014008 - MISC FRINGE	0.00 E	Budget	Enhance	Recurring	\$3,388	\$3,399	\$3,410	\$3,421 budgeted at the school level: funding for J.O. Wilson ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E6101 - J.O. WILSON ES	40047 - J.O. WILSON ES	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$583	\$585	\$586	Ensuring that all at-risk concentration funds within DCPS are \$588 budgeted at the school level: funding for J.O. Wilson ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E6801 - KIMBALL ES	40054 - KIMBALL ES	701100C - CONTINUINO FULL TIME 701400C - FRINGE	G 7011001 - CONTINUING FULL TIME	0.00 E	Budget	Enhance	Recurring	\$9,438	\$9,468	\$9,498	\$9,529 budgeted at the school level: funding for Kimball ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER	E6801 - KIMBALL ES	40054 - KIMBALL ES	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 E	Budget	Enhance	Recurring	\$1,623	\$1,628	\$1,634	Ensuring that all at-risk concentration funds within DCPS are \$1,639 budgeted at the school level: funding for Kimball ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - ARTEACHER 400167 - ARTEACHER	E7801 - MACFARLAND MS	40064 - MACFARLAND MS	FULL TIME	G 7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$1,694	\$1,699	\$1,704	Ensuring that all at-risk concentration funds within DCPS are \$1,710 budgeted at the school level: funding for MacFarland MS		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00845 - ARTEACHER 400167 - ARTEACHER		40064 - MACFARLAND MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 E	Budget	Enhance	Recurring	\$291	\$292	\$293	Ensuring that all at-risk concentration funds within DCPS are \$294 budgeted at the school level: funding for MacFarland MS		No
		Committee of the Whele				1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION			40074 - NALLE ES	701100C - CONTINUIN	G 7011001 - CONTINUING			Fahana	Beausies	60.117	<b>#0.140</b>	to 100	Ensuring that all at-risk concentration funds within DCPS are		N-
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System		000000 - 0		1010212 - AT-RISK	E00845 - AR TEACHER 400167 - AR TEACHER			701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	0.00 E		Enhance	Recurring	\$8,117	\$8,143		\$8,195 budgeted at the school level: funding for Nalle ES  Ensuring that all at-risk concentration funds within DCPS are		INU
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00845 - AR TEACHER 400167 - AR TEACHER	E8801 - NALLE ES	40074 - NALLE ES	PERSONNEL 701100C - CONTINUIN	BENEFITS  G 7011001 - CONTINUING	0.00 E	Budget	Enhance	Recurring	\$1,396	\$1,401	\$1,405	\$1,410 budgeted at the school level: funding for Nalle ES  Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00845 - AR TEACHER 400167 - AR TEACHER	E8901 - NOYES EC	40075 - NOYES EC	FULL TIME 701400C - FRINGE BENEFITS - CURR	FULL TIME  7014008 - MISC FRINGE	0.00 E	Budget	Enhance	Recurring	\$4,706	\$4,721	\$4,736	\$4,751 budgeted at the school level: funding for Noyes ES  Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00845 - AR TEACHER 400167 - AR TEACHER		40075 - NOYES EC	PERSONNEL	BENEFITS	0.00 E	Budget	Enhance	Recurring	\$809	\$812	\$815	\$817 budgeted at the school level: funding for Noyes ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION 1010212 - AT-RISK	E00847 - AR GE OTHERS 400447 - AR GE OTHER		40096 - RIVER TERRACE SPL. EC	711100C - SUPPLIES & MATERIALS 711100C - SUPPLIES &	UNIFORMS	0.00 E	Budget	Enhance	Recurring	\$416	\$417	\$419	\$420 budgeted at the school level: funding for River Terrace EC Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00847 - AR GE OTHERS 400447 - AR GE OTHER	S E0013 - THOMAS ES	40116 - THOMAS ES	MATERIALS	7111011 - GENERAL	0.00 E	Budget	Enhance	Recurring	\$6,555	\$6,576	\$6,597	\$6,618 budgeted at the school level: funding for Thomas ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION 1010212 - AT-RISK	E00847 - AR GE OTHERS 400447 - AR GE OTHER			713100C - OTHER SERVICES & CHARGES 713100C - OTHER	7131002 - TRAVEL -	0.00 E	Budget	Enhance	Recurring	\$8,656	\$8,683		Ensuring that all at-risk concentration funds within DCPS are \$8,739 budgeted at the school level: funding for Wheatley EC Ensuring that all at-risk concentration funds within DCPS are	BSA Title IV, Subtitle A	No
District of Columbia Public Schools  District of Columbia Public Schools	Committee Recommendation  Committee Recommendation	Committee of the Whole  Committee of the Whole	Public Education System  Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS		40088 - PATTERSON ES 40092 - PLUMMER ES	SERVICES & CHARGES 713100C - OTHER SERVICES & CHARGES	7131019 - IT TRAINING &	0.00 E		Enhance Enhance	Recurring	\$9,835 \$4,734	\$9,867 \$4,749		\$9,930 budgeted at the school level: funding for Patterson ES  Ensuring that all at-risk concentration funds within DCPS are \$4,780 budgeted at the school level: funding for Plummer ES	BSA Title IV, Subtitle A  BSA Title IV, Subtitle A	No No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 400447 - AR GE OTHER		40108 - SIMON ES	713100C - OTHER SERVICES & CHARGES	7131019 - IT TRAINING & EDUCATION		Budget	Enhance	Recurring	\$5,710	\$5,728		Ensuring that all at-risk concentration funds within DCPS are \$5,765 budgeted at the school level: funding for Simon ES		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS	E1371 - WALKER-JONES S EC	40123 - WALKER-JONES	717100C - PURCHASES EQUIPMENT & MACHINERY	7171005 - PURCHASES - OTHER EQUIPMENT	0.00 E	Budget	Enhance	Recurring	\$6,833	\$6,855	\$6,877	Ensuring that all at-risk concentration funds within DCPS are \$6,899 budgeted at the school level: funding for Walker-Jones EC		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System		000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 400447 - AR GE OTHER		40001 - AITON ES	711100C - SUPPLIES & MATERIALS 717100C - PURCHASES	7111011 - GENERAL		Budget	Enhance	Recurring	\$4,971	\$4,987		Ensuring that all at-risk concentration funds within DCPS are \$5,019 budgeted at the school level: funding for Whitlock ES		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 400447 - AR GE OTHER	S E1801 - BALLOU HS	40004 - BALLOU HS	EQUIPMENT & MACHINERY	7171008 - IT HARDWARE ACQUISITIONS	0.00 E	Budget	Enhance	Recurring	\$10,502	\$10,535	\$10,569 \$	Ensuring that all at-risk concentration funds within DCPS are 10,603 budgeted at the school level: funding for Ballou HS	BSA Title IV, Subtitle A	No

				<b></b>										Proposed		Recurring or One-Time						
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1 DIF	FS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Change in Resources. FTEs Budget	Adjustment		Y25 FY	16 FY2	7 FY28	Comments	Legislation	Tech. Corr.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS	E2301 - BEERS ES	40009 - BEERS ES		7131003 - TRAVEL - OUT OF CITY	0.00 Budget	Enhance	Recurring	\$4,534	\$4,548	\$4,563	Ensuring that all at-risk concentration funds within DCPS an \$4,577 budgeted at the school level: funding for Beers ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK					717100C - PURCHASES EQUIPMENT &	7171002 - PURCHASES							Ensuring that all at-risk concentration funds within DCPS an	e	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS	E3701 - CLEVELAND ES	40023 - CLEVELAND ES	MACHINERY 711100C - SUPPLIES &	FURNITURE & FIXTURES	0.00 Budget	Enhance	Recurring	\$1,796	\$1,802	\$1,808	\$1,814 budgeted at the school level: funding for Cleveland ES  Ensuring that all at-risk concentration funds within DCPS ar	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS	E4301 - DUNBAR HS	40029 - DUNBAR HS	MATERIALS	7111005 - EDUCATIONAL	0.00 Budget	Enhance	Recurring	\$9,711	\$9,742	\$9,773	\$9,804 budgeted at the school level: funding for Dunbar HS	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS	E5201 - H.D. COOKE ES	40038 - H.D. COOKE ES	711100C - SUPPLIES &	7111005 - EDUCATIONAL	0.00 Budget	Enhance	Recurring	\$2,826	\$2.835	\$2.844	Ensuring that all at-risk concentration funds within DCPS ar \$2,853 budgeted at the school level: funding for H.D. Cooke ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System		000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 400			40040 - HART MS		Y 7015001 - OVERTIME PAY		Enhance	Recurring	\$7,344	\$7,367		Ensuring that all at-risk concentration funds within DCPS ar \$7,414 budgeted at the school level: funding for Hart MS		No
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	rubiic Education System	GAU	000000-0	1010-LOCAL FOND		EU0047 - AN GE OTHERS 40	0447 - AR GE OTHERS	ES401 - HART MS	40040 - FIART PI3		7131009 - PROF SERVICE	0.00 Budget	Elillalice	Recurring	\$7,344	φ7,307	\$7,351			INU
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS	E5601 - HENDLEY ES	40042 - HENDLEY ES	713100C - OTHER SERVICES & CHARGES	FEES & CONTR	0.00 Budget	Enhance	Recurring	\$12,571	\$12,612	\$12,652 \$	Ensuring that all at-risk concentration funds within DCPS an 12,693 budgeted at the school level: funding for Hendley ES	BSA Title IV, Subtitle A	No
							1010212 - AT-RISK					711100C - SUPPLIES &								Ensuring that all at-risk concentration funds within DCPS are budgeted at the school level: funding for Jefferson Middle		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS	E6301 - JEFFERSON MS	40049 - JEFFERSON MS	MATERIALS	7111020 - IT SUPPLIES	0.00 Budget	Enhance	Recurring	\$3,579	\$3,590	\$3,602	\$3,613 School Academy	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS		40050 - JOHNSON, JOHN MS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	0.00 Budget	Enhance	Recurring	\$4,473	\$4,487	\$4,502	Ensuring that all at-risk concentration funds within DCPS an \$4,516 budgeted at the school level: funding for Johnson MS	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS	E6601 - KETCHAM ES	40052 - KETCHAM ES	711100C - SUPPLIES & MATERIALS	7111005 - EDUCATIONAL	0.00 Budget	Enhance	Recurring	\$6,422	\$6,443		Ensuring that all at-risk concentration funds within DCPS ar \$6,484 budgeted at the school level: funding for Ketchem ES	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 400			40055 - KING, M.L. ES	711100C - SUPPLIES & MATERIALS	7111005 - EDUCATIONAL	0.00 Budget	Enhance	Recurring	\$2,951	\$2.961		Ensuring that all at-risk concentration funds within DCPS ar \$2,980 budgeted at the school level: funding for King ES		No
				GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION					711100C - SUPPLIES & MATERIALS				Requiring	\$181	\$182	¢100	Ensuring that all at-risk concentration funds within DCPS are		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System				1010212 - AT-RISK	E00847 - AR GE OTHERS 40				711100C - SUPPLIES &	7111005 - EDUCATIONAL	0.00 Budget	Enhance	Recurring			\$103	\$183 budgeted at the school level: funding for Langdon ES  Ensuring that all at-risk concentration funds within DCPS an	9	INO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System		000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00847 - AR GE OTHERS 40			40059 - LANGLEY ES	MATERIALS 711100C - SUPPLIES &	7111011 - GENERAL 7111008 - CLOTHING &	0.00 Budget	Enhance	Recurring	\$1,303	\$1,307		\$1,315 budgeted at the school level: funding for Langley ES  Ensuring that all at-risk concentration funds within DCPS an		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION 1010212 - AT-RISK	E00847 - AR GE OTHERS 40			40061 - LECKIE ES	MATERIALS 713100C - OTHER	UNIFORMS 7131019 - IT TRAINING &	0.00 Budget	Enhance	Recurring	\$6,313	\$6,333	\$6,354	\$6,374 budgeted at the school level: funding for Leckie EC  Ensuring that all at-risk concentration funds within DCPS an	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS	E8301 - MCKINLEY TECH	40069 - MCKINLEY TECH	SERVICES & CHARGES	EDUCATION	0.00 Budget	Enhance	Recurring	\$4,861	\$4,876	\$4,892	\$4,908 budgeted at the school level: funding for McKinley MS	BSA Title IV, Subtitle A	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010212 - AT-RISK CONCENTRATION	E00847 - AR GE OTHERS 40	0447 - AR GE OTHERS	E8601 - MOTEN ES	40072 - MOTEN ES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	0.00 Budget	Enhance	Recurring	\$8,650	\$8,677	\$8,705	Ensuring that all at-risk concentration funds within DCPS are \$8,733 budgeted at the school level: funding for Moten ES	BSA Title IV, Subtitle A	No
Sister of Columbia Labele Schools	Sommass necommendation	Sommittee of the William	, asso Education System	JAU	300000-0	1010 LOUAL FUND	SOMESTIMATION	40	ANGEOTHERS	E9901 - OFFICE OF	40072 - MOTEN ES 40085 - OFFICE OF SOCIAL, EMOTIONAL,	713200C -	7132001 -	0.00 Buuget	emalice	neoding	90,000	φο,σ//	ψ0,700		B24-570: Schools First in	
								E00849 - AT RISK - OVER 40	0476 - AT RISK - OVER	ACADEMIC	ACADEMIC	CONTRACTUAL	CONTRACTUAL				.			Shifting funds within DCPS to enforce the requirements of the	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SE	DEVELOPMENT	DEVELOPMENT 40082 - OFFICE OF	SERVICES - OTHER	SERVICES - OTHER	0.00 Budget	Reduction	Recurring	(\$266,728)	(\$267,582)	(\$268,438) (\$26	(S9,297) Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02204 - ATTORNEY FEES 400 - SS - SS - S	0199 - ATTORNEY FEES S	GENERAL COUNSEL	GENERAL COUNSEL - GA0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	0.00 Budget	Reduction	Recurring	(\$89,958)	(\$90,246)	(\$90,535) (\$9	Shifting funds within DCPS to enforce the requirements of th 10,824) Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act of 2021	of No
								E02204 - ATTORNEY FEES 40	0199 - ATTORNEY FEES	S E9601 - OFFICE OF	40082 - OFFICE OF GENERAL COUNSEL -	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		s	GENERAL COUNSEL	GA0	PERSONNEL	BENEFITS	0.00 Budget	Reduction	Recurring	(\$17,992)	(\$18,049)	(\$18,107) (\$	(8,165) Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
								ENROLLMENT PLANNING: EN			40076 - OFFICE OF		7011001 - CONTINUING				.	.		Shifting funds within DCPS to enforce the requirements of the	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02205 - BUDGET & 40	0200 - BUDGET &	RESOURCE STRATEGY	RESOURCE STRATEGY	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Reduction	Recurring	(\$87,024)	(\$87,302)	(\$87,582) (\$	87,862) Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ENROLLMENT PLANNING- EN S SS SS	IROLLMENT PLANNING	RESOURCE STRATEGY	40076 - OFFICE OF RESOURCE STRATEGY	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Budget	Reduction	Recurring	(\$17,405)	(\$17,461)	(\$17,516) (\$	Shifting funds within DCPS to enforce the requirements of th 17,572) Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act of 2021	of No
								E02210 - COLLEGE & 40	0205 - COLLEGE &	E9801 - OFFICE OF	40084 - OFFICE OF	701100C - CONTINUING	7011001 - CONTINUING							Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CAREER EDUCATION - SS CA	AREER EDUCATION - SS	S SECONDARY SCHOOLS	SECONDARY SCHOOLS	FULL TIME 701400C - FRINGE	FULL TIME	0.00 Budget	Reduction	Recurring	(\$73,643)	(\$73,879)	(\$74,115) (\$	74,352) Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Bublic Cohoole	Committee Decommendation	Committee of the Miles	Dublic Education Contain	040	000000 0	1010 LOCAL FUND	1010001 LOCAL FUNDS			E9801 - OFFICE OF	40084 - OFFICE OF	BENEFITS - CURR	7014008 - MISC FRINGE	0.00 Budget	Dadwatian	Descript	(614 700)	(614.770)	(614 000)	Shifting funds within DCPS to enforce the requirements of th	Budgeting Amendment Act of	of N-
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CAREER EDUCATION - SS CA	AREER EDUCATION - SS		SECONDARY SCHOOLS	PERSONNEL	BENEFITS	0.00 Budget	Reduction	Recurring	(\$14,729)	(\$14,776)	(\$14,823) (\$	(4,870) Schools First in Budgeting Amendment Act of 2021	2021	NO
										E9901 - OFFICE OF SOCIAL, EMOTIONAL,	40085 - OFFICE OF SOCIAL, EMOTIONAL,									Reversing Committee's reduction to this budget line based of available funds DCPS has stated these funds will cover	in	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02210 - COLLEGE & 400 CAREER EDUCATION - SS CA		ACADEMIC DEVELOPMENT	ACADEMIC DEVELOPMENT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	Budget	Enhance	Recurring	\$90.175	\$90,464	\$90,753 \$	college programming, including but not limited to Spring SA 91,043 retesting fees that DCPS covers on behalf of students	г	No
										E9901 - OFFICE OF	40085 - OFFICE OF SOCIAL, EMOTIONAL,						,	,	,		B24-570: Schools First in	
2.1			2.17.51			4040 10041 511110	4040004   0041 511110	E02210 - COLLEGE & 40		ACADEMIC	ACADEMIC	713100C - OTHER	7131009 - PROF SERVICE		B. d. etc.	D	(800 475)	(000 404)	(400 750)	Shifting funds within DCPS to enforce the requirements of the		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CAREER EDUCATION - SS CA			DEVELOPMENT		FEES & CONTR	0.00 Budget	Reduction	Hecurring	(\$90,175)	(\$90,464)	(\$90,753) (\$9	91,043) Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in	NO .
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02216 - CURRICULAR 400 INNOVATION - SS INI	NOVATION - SS	SERVICES DIVISION	SERVICES DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	0.00 Budget	Reduction	Recurring	(\$25,000)	(\$25,080)	(\$25,160) (\$3	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	2021	No No
									0213 - EARLY	E0028 - OFFICE OF	40441 - OFFICE OF	713100C - OTHER	7131009 - PROF SERVICE							Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CHILDHOOD - SS CH	HILDHOOD - SS	SCHOOLS	SCHOOLS	SERVICES & CHARGES	FEES & CONTR	0.00 Budget	Reduction	Recurring	(\$125,000)	(\$125,400)	(\$125,801) (\$1	Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		0216 - ELEMENTARY CHOOLS - SS	E0028 - OFFICE OF SCHOOLS	40441 - OFFICE OF SCHOOLS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	0.00 Budget	Reduction	Recurring	(\$283.750)	(\$284 658)	(\$285.569) (\$2	Shifting funds within DCPS to enforce the requirements of the 16,483) Schools First in Budgeting Amendment Act of 2021		of No.
Sister of Cottample 1 april Schools	Sommercanicalidation	Sommittee of the Whole	, asso Education System	JAU	300000-0	2020 LOURL FUND	1010001 - EGGAL FONDS					713200C - CONTRACTUAL	7132001 -	0.00 Buuget	neaddion	neoding	(\$200,700)	,4204,000)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		B24-570: Schools First in	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		0216 - ELEMENTARY CHOOLS - SS	SCHOOLS	40441 - OFFICE OF SCHOOLS	SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER	0.00 Budget	Reduction	Recurring	(\$390,000)	(\$391,248)	(\$392,500) (\$3	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	2021	No
									0217 - EMPLOYEE	E0027 - OFFICE OF	40440 - OFFICE OF	713100C - OTHER	7131009 - PROF SERVICE							Shifting funds within DCPS to enforce the requirements of the		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	S   SERVICES - SS   SE	RVICES - SS	EMPLOYEE SERVICES	EMPLOYEE SERVICES		FEES & CONTR	0.00 Budget	Reduction	Recurring	(\$464,858)	(\$466,346)	(\$467,838) (\$46	(9,335) Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		0217 - EMPLOYEE RVICES - SS	E9001 - OFFICE OF RESOURCE STRATEGY	40076 - OFFICE OF RESOURCE STRATEGY		7011001 - CONTINUING FULL TIME	0.00 Budget	Reduction	Recurring	(\$138.486)	(\$138.929)	(\$139,374)	Shifting funds within DCPS to enforce the requirements of the 19,820 Schools First in Budgeting Amendment Act of 2021		of No
22			222227093000				223,270,400		0217 - EMPLOYEE	E9001 - OFFICE OF	40076 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	Judget Judget			,, 22, 30)	,	(91	Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		RVICES - SS		RESOURCE STRATEGY		BENEFITS BENEFITS	0.00 Budget	Reduction	Recurring	(\$27,697)	(\$27,786)	(\$27,875) (\$2	Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
												F 701100C - CONTINUING								Shifting funds within DCPS to enforce the requirements of the	Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	6 E02228 - FACILITIES-SS 40	0222 - FACILITIES-SS			701400C - FRINGE	FULL TIME	0.00 Budget	Reduction	Recurring	(\$98,423)	(\$98,738)	(\$99,054) (\$9	19,371) Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02228 - FACILITIES-SS 40	0222 - FACILITIES-SS		OPERATING OFFICER		7014008 - MISC FRINGE BENEFITS	0.00 Budget	Reduction	Recurring	(\$19,685)	(\$19,748)	(\$19,811) (\$	Shifting funds within DCPS to enforce the requirements of the 19,874) Schools First in Budgeting Amendment Act of 2021	2021	of No
									0224 - FAMILY		F 40077 - OFFICE OF CHIE		7131009 - PROF SERVICE				. , , , , , , ,			Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			OF STAFF	OF STAFF	SERVICES & CHARGES		0.00 Budget	Reduction	Recurring	(\$170,000)	(\$170,544)	(\$171,090) (\$1	(1,637) Schools First in Budgeting Amendment Act of 2021	2021	No
								E02234 - GRADUATION 40			40084 - OFFICE OF	701100C - CONTINUING								Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		CELLENCE - SS		SECONDARY SCHOOLS	701400C - FRINGE	FULL TIME	0.00 Budget	Reduction	Recurring	(\$98,423)	(\$98,738)	(\$99,054) (\$9	19,371) Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02234 - GRADUATION 400 EXCELLENCE - SS EXC		E9801 - OFFICE OF SECONDARY SCHOOLS		BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00 Budget	Reduction	Recurring	(\$19,685)	(\$19,748)	(\$19,811) (\$	Shifting funds within DCPS to enforce the requirements of the 19,874) Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act of 2021	of No
										33.12.52.0	,,,,,,	713200C -	7132001 -							Reversing Committee's reduction to this budget line based of		
District of Columbia But 1. Columb	Councibuid (Circulation)	Committee efficient	Dublic Education 2	040	000000 0	1010 1004 5195	1010004 1 000 5 5 5 5	E02239 - INNER CORE - 40				CONTRACTUAL	CONTRACTUAL		Enhance	Required	¢700 704	\$790.040	\$700 700	available funds DCPS has stated these funds will pay for t		Ne
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GAU	JUUUUUU - U	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	)   SS	•	SERVICES DIVISION	SERVICES DIVISION	SERVICES - UTHER	SERVICES - OTHER	Budget	Enhance	Recurring	\$/83,/04	\$786,212	φ/00,/28  \$7	91,252 Pool MOU with DPR for school swim programs		IN0

														Proposed			Recurring or							
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1		Change in FTEs	Resources/ Budget	Adjustment	One-Time Change	FY25 F	/26 FY2	7 FY28	3	Comments	Legislation	Tech. Corr.
									400233 - INNER CORE -		40104 - SCHOOLWIDE	713200C - CONTRACTUAL	7132001 - CONTRACTUAL									Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0 202427 -	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02241 -	SS 400235 -	SERVICES DIVISION	SERVICES DIVISION	SERVICES - OTHER	SERVICES - OTHER	0.	.00 Budget	Reduction	Recurring	(\$783,704)	(\$786,212)	(\$788,728) (	(\$791,252)	Schools First in Budgeting Amendment Act of 2021	2021	No
					GA0.1786PC.SCHO OL PARTNERSHIP P-				INSTRUCTIONAL INNOVATION + DESIGN	E9501 - OFFICE OF - SCHOOL IMPROVEMENT	40081 - OFFICE OF SCHOOL IMPROVEMENT		7131009 - PROF SERVIC	E								Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	CARD_1	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02241 -	SS 400235 -	AND SUPPORT	AND SUPPORT	SERVICES & CHARGES	FEES & CONTR	0.	.00 Budget	Reduction	Recurring	(\$25,500)	(\$25,582)	(\$25,663)	(\$25,746)	Schools First in Budgeting Amendment Act of 2021	2021	No
									INSTRUCTIONAL INNOVATION + DESIGN	E9501 - OFFICE OF - SCHOOL IMPROVEMENT	40081 - OFFICE OF SCHOOL IMPROVEMENT	713100C - OTHER	7131009 - PROF SERVIC	Ε								Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SS	SS	AND SUPPORT	AND SUPPORT	SERVICES & CHARGES	FEES & CONTR	0.	.00 Budget	Reduction	Recurring	(\$74,500)	(\$74,738)	(\$74,978)	(\$75,217)	Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		400240 - LANGUAGE ACQUISITION - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING		G 7011001 - CONTINUING FULL TIME	0.	.00 Budget	Reduction	Recurring	(\$61,942)	(\$62,141)	(\$62,339)	(\$62,539)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act of 2021	ř No
								E02246 - LANGUAGE	400240 - LANGUAGE	E0001 - OFFICE OF	40086 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	ıf
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ACQUISITION - SS	ACQUISITION - SS	TEACHING & LEARNING E9901 - OFFICE OF	TEACHING & LEARNING 40085 - OFFICE OF	PERSONNEL	BENEFITS	0.	.00 Budget	Reduction	Recurring	(\$12,388)	(\$12,428)	(\$12,468)	(\$12,508)	Schools First in Budgeting Amendment Act of 2021	2021	No
								E02247 - LEADERSHIP	400241 - LEADERSHIP	SOCIAL, EMOTIONAL, ACADEMIC	SOCIAL, EMOTIONAL, ACADEMIC	713100C - OTHER	7131009 - PROF SERVIC	E								Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act of	υf
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	DEVELOPMENT - SS	DEVELOPMENT - SS	DEVELOPMENT	DEVELOPMENT	SERVICES & CHARGES	FEES & CONTR	0.	.00 Budget	Reduction	Recurring	(\$130,000)	(\$130,416)	(\$130,833) (	(\$131,252)	Schools First in Budgeting Amendment Act of 2021	2021 BSA Title IV, Subtitle XXX:	No
								E02252 - LITERACY &	400246 - LITERACY &	E0001 - OFFICE OF	40086 - OFFICE OF	701100C - CONTINUINO	G 7011001 - CONTINUING	;								Funding costs associated with the recommendations of the	Implementing Structured Literacy Education Task Force	ce
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	HUMANITIES - SS	HUMANITIES - SS	TEACHING & LEARNING	TEACHING & LEARNING	FULL TIME	FULLTIME		Budget	Enhance	Recurring		\$96,430	\$96,738		District's Literacy Taskforce: 1 administrative FTE at DCPS	Recommendations BSA Title IV, Subtitle XXX:	No
								E02252 - LITERACY &	400246 - LITERACY &	E0001 - OFFICE OF	40086 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	:								Funding costs associated with the recommendations of the	Implementing Structured Literacy Education Task Force	ce
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	HUMANITIES - SS	HUMANITIES - SS	TEACHING & LEARNING	TEACHING & LEARNING	PERSONNEL	BENEFITS		Budget	Enhance	Recurring		\$20,250	\$20,315		District's Literacy Taskforce: 1 administrative FTE at DCPS	Recommendations BSA Title IV, Subtitle XXX:	No
								E02252 - LITERACY &	400246 - LITERACY &	E0001 - OFFICE OF	40086 - OFFICE OF	713100C - OTHER	7131029 - PROFESSIONAL									Funding costs associated with the recommendations of the District's Literacy Taskforce: Kinder Teacher Training (15	Implementing Structured Literacy Education Task Force	ce
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		HUMANITIES - SS						Budget	Enhance	Recurring		\$202,500	\$34,535	\$34,646		Recommendations	No
								E02259 - SCHOOL	400278 - SCHOOL	E9501 - OFFICE OF	40081 - OFFICE OF	701100C - CONTINUINO	G 7011001 - CONTINUING	,								Elimination of proposed Alternative Education placement pilot		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		IMPROVEMENT - SS	AND SUPPORT	AND SUPPORT	FULL TIME	FULLTIME	(12.0	00) Budget	Reduction	Recurring	(\$1,258,514)	(\$1,262,541)	\$1,266,581) (\$1	1,270,634)	enhancement; funds reinvested within DCPS		No
								E02259 - SCHOOL	400278 - SCHOOL	E9501 - OFFICE OF	40081 - OFFICE OF SCHOOL IMPROVEMENT	701400C - FRINGE	7014008 - MISC FRINGE	:								Elimination of proposed Alternative Education placement pilot		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		IMPROVEMENT - SS	AND SUPPORT	AND SUPPORT	PERSONNEL	BENEFITS		.00 Budget	Reduction	Recurring	(\$257,995)	(\$258,821)	(\$259,649) (	(\$260,480)	enhancement; funds reinvested within DCPS	•	No
								E02259 - SCHOOL	400278 - SCHOOL	E9501 - OFFICE OF	40081 - OFFICE OF SCHOOL IMPROVEMENT	712100C OTHER	7131009 - PROF SERVIC									Elimination of proposed Alternative Education placement pilot		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		IMPROVEMENT - SS	AND SUPPORT	AND SUPPORT	SERVICES & CHARGES			.00 Budget	Reduction	Recurring	(\$95,000)	(\$95,304)	(\$95,609)	(\$95,915)	enhancement; funds reinvested within DCPS	B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02262 - SCHOOL	400254 - SCHOOL OPERATIONS - SS		F 40078 - OFFICE OF CHIE OPERATING OFFICER		G 7011001 - CONTINUING FULL TIME	,	.00 Budget	Reduction	Recurring	(\$115,320)	(\$115,689)	(\$116.0EQ) /	(\$116 421)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021		f
District of Columbia Public Schools	Committee Recommendation	Committee of the Whote	Public Education System	GAU	000000-0	1010 - LOCAL FOND	1010001 - EOCAL PONDS	E02262 - SCHOOL	400254 - SCHOOL		F 40078 - OFFICE OF CHIE	701400C - FRINGE	7014008 - MISC FRINGE		.oo Buuget	Reduction	necurring	(\$113,320)	(\$113,009)	(\$110,039) (	(\$110,431)	Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in	of No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		OPERATIONS - SS			PERSONNEL 713200C -	BENEFITS 7132001 -		.00 Budget	Reduction	Recurring	(\$23,064)	(\$23,138)	(\$23,212)	(\$23,286)	Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Bublic Cobools	Committee Recommendation	Committee of the Whole	Dublic Education Contact	040	000000 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS	E02262 - SCHOOL	400254 - SCHOOL		F 40078 - OFFICE OF CHIE OPERATING OFFICER	F CONTRACTUAL	CONTRACTUAL		00 Budset	Reduction	Bassesias	(6110.050)	(6112 000)	(6112.070)	(ê440 004)	Shifting funds within DCPS to enforce the requirements of the		f No.
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FONDS	OPERATIONS - SS	OPERATIONS - SS	OPERATING OFFICER	OPERATING OFFICER	SERVICES - OTHER	SERVICES - OTHER	0.	.00 Budget	Reduction	Recurring	(\$112,250)	(\$112,609)	(\$112,970) (	(\$113,331)	Schools First in Budgeting Amendment Act of 2021  Reversing Committee's reduction to this budget line based on	2021	NO
								E02263 - SCHOOL	400255 - SCHOOL	E9501 - OFFICE OF SCHOOL IMPROVEMENT	40081 - OFFICE OF	7424000 OTHER	7131009 - PROF SERVIC									available funds DCPS has stated these funds will pay for		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		PARTNERSHIP - SS	AND SUPPORT	AND SUPPORT	SERVICES & CHARGES		E	Budget	Enhance	Recurring	\$36,500	\$36,617	\$36,734	\$36,852	centralized professional services supports for Connected Schools (e.g., food pantry services and mental health services	)	No
					GA0.1786PC.SCHO OL PARTNERSHIP P-			E02263 - SCHOOL	400255 - SCHOOL	E9501 - OFFICE OF SCHOOL IMPROVEMENT	40081 - OFFICE OF	712100C OTHER	7131009 - PROF SERVIC									Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in	s.f.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PARTNERSHIP - SS	PARTNERSHIP - SS 400274 - SPECIALIZED	AND SUPPORT	AND SUPPORT	SERVICES & CHARGES			.00 Budget	Reduction	Recurring	(\$36,500)	(\$36,617)	(\$36,734)	(\$36,852)	Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	INSTRUCTION,	INSTRUCTION, ADMINISTRATION - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING		G 7011001 - CONTINUING	,	00 Budget	Reduction	Popurring	(\$98,423)	(\$98,738)	(\$99.054)	(600 271)	Shifting funds within DCPS to enforce the requirements of the		f
District of Columbia Public Schools	Committee Recommendation	Committee of the whole	Public Education System	GAU	000000-0	1010 - LOCAL FUND	1010001 - LOCAL FONDS		400274 - SPECIALIZED INSTRUCTION,	E0001 - OFFICE OF	40086 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	0.	.00 Budget	Reduction	Recurring	(\$98,423)	(\$98,738)	(\$99,054)	(\$99,371)	Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in	no of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		ADMINISTRATION - SS	TEACHING & LEARNING			BENEFITS	0.	.00 Budget	Reduction	Recurring	(\$19,685)	(\$19,748)	(\$19,811)	(\$19,874)	Shifting funds within DCPS to enforce the requirements of the Schools First in Budgeting Amendment Act of 2021	2021	No
													G 7011001 - CONTINUING									Elimination of proposed DREAM Math Center; funds reinvested	1	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	TEACHING & LEARNING			FULL TIME	(1.0	00) Budget	Reduction	Recurring	(\$130,146)	(\$130,562)	(\$130,980) (	(\$131,399)			No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	GROSS PAY	7013018 - LONGEVITY PAY	0.	.00 Budget	Reduction	Recurring	(\$205,000)	(\$205,656)	(\$206,314)	(\$206,974)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	1	No
												701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Elimination of proposed DREAM Math Center; funds reinvested	1	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	TEACHING & LEARNING			BENEFITS		.00 Budget	Reduction	Recurring	(\$26,680)	(\$26,765)	(\$26,851)	(\$26,937)	within DCPS		No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING		7111003 - CUSTODIAL 8 MAINTENANCE		.00 Budget	Reduction	Recurring	(\$20,000)	(\$20,064)	(\$20,128)	(\$20,193)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	1	No
										E0001 - OFFICE OF		711100C - SUPPLIES &						.				Elimination of proposed DREAM Math Center; funds reinvested	1	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	TEACHING & LEARNING			7111005 - EDUCATIONA	L 0.	.00 Budget	Reduction	Recurring	(\$270,000)	(\$270,864)	(\$271,731) (	(\$272,600)			No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	711100C - SUPPLIES & MATERIALS	7111010 - FOOD PROVISIONS	0.	.00 Budget	Reduction	Recurring	(\$20,000)	(\$20,064)	(\$20,128)	(\$20,193)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	1	No
												711100C - SUPPLIES &						.				Elimination of proposed DREAM Math Center; funds reinvested	1	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	U00000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	TEACHING & LEARNING			7111011 - GENERAL		.00 Budget	Reduction	Recurring	(\$30,000)	(\$30,096)	(\$30,192)	(\$30,289)			No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVIC FEES & CONTR		.00 Budget	Reduction	Recurring	(\$450,000)	(\$451,440)	(\$452,885)	(\$454,334)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	1	No
												713100C - OTHER	7131012 - PRINTING,									Elimination of proposed DREAM Math Center; funds reinvested	1	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	TEACHING & LEARNING					.00 Budget	Reduction	Recurring	(\$20,000)	(\$20,064)	(\$20,128)	(\$20,193)			No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713100C - OTHER SERVICES & CHARGES	7131019 - IT TRAINING 8 EDUCATION		.00 Budget	Reduction	Recurring	(\$10,000)	(\$10,032)	(\$10,064)	(\$10,096)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	1	No
												713100C - OTHER	7131020 - TUITION FOR									Elimination of proposed DREAM Math Center; funds reinvested	1	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	TEACHING & LEARNING				0.	.00 Budget	Reduction	Recurring	(\$1,175,000)	(\$1,178,760)	\$1,182,532) (\$1	1,186,316)			No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING		714100C - GOVERNMEN SUBSIDIES & GRANTS		0.	.00 Budget	Reduction	Recurring	(\$43,000)	(\$43,138)	(\$43,276)	(\$43,414)	Elimination of proposed DREAM Math Center; funds reinvested within DCPS	1	No

														Proposed			Recurring or						
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25	FY26	FY27	FY28 Comments	Legislation	Tech. Co
					,				<u> </u>	E9901 - OFFICE OF	40085 - OFFICE OF						3-				Reversing Committee's reduction to this budget line based on available funds DCPS has stated these funds will cover		
								E02275 - STRATEGIC		SOCIAL, EMOTIONAL,	SOCIAL, EMOTIONAL,	7444000 0110011500	7444000								capital-ineligible expenditures for supplies and materials for		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SCHOOL PLANNING & ENROLLMENT - SS	ACADEMIC DEVELOPMENT	ACADEMIC DEVELOPMENT	711100C - SUPPLIES & MATERIALS	7111006 - RECREATIONAL		Budget	Enhance	Recurring	\$290,219	\$291,147	\$292,079	expansion of the school currently named MacArthur High \$293,014 School		No
									400266 - STRATEGIC	E9901 - OFFICE OF SOCIAL, EMOTIONAL,	40085 - OFFICE OF SOCIAL, EMOTIONAL,											B24-570: Schools First in	
			L					SCHOOL PLANNING &	SCHOOL PLANNING &	ACADEMIC	ACADEMIC	711100C - SUPPLIES &									Shifting funds within DCPS to enforce the requirements of the		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNL	DS ENROLLMENT - SS	ENROLLMENT - SS	DEVELOPMENT	DEVELOPMENT	MATERIALS	RECREATIONAL	0.00	Budget	Reduction	Recurring	(\$290,219)	(\$291,147)	(\$292,079)	(\$293,014) Schools First in Budgeting Amendment Act of 2021	2021	No
								E02277 - STUDENT	400267 - STUDENT	E9501 - OFFICE OF SCHOOL IMPROVEMENT	40081 - OFFICE OF SCHOOL IMPROVEMEN	713100C - OTHER	7131009 - PROF SERVICE	E							Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act o	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE	DS PLACEMENT - SS	PLACEMENT - SS	AND SUPPORT	AND SUPPORT	SERVICES & CHARGES			Budget	Reduction	Recurring	(\$366,980)	(\$368,155)	(\$369,333)	(\$370,514) Schools First in Budgeting Amendment Act of 2021	2021	No
												701100C - CONTINUING									Shifting funds within DCPS to enforce the requirements of the	B24-570: Schools First in Budgeting Amendment Act o	of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE	DS SUPPORT - SS	SUPPORT - SS	SYSTEMS & STRATEGY	SYSTEMS & STRATEGY	FULL TIME 701400C - FRINGE	FULL TIME	0.00	Budget	Reduction	Recurring	(\$185,447)	(\$186,040)	(\$186,636)	(\$187,233) Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Bublic Cohools	Committee Recommendation	Committee of the Whele	Dublic Education Contam	040	000000 0	1010 10001 51110	1010001 10001 5101		1 400271 - TECH & SYSTEM SUPPORT - SS				7014008 - MISC FRINGE BENEFITS		D. od o'a k	Dadustian	Descript	(\$27,000)	(627.000)	(607.007)	Shifting funds within DCPS to enforce the requirements of the	Budgeting Amendment Act o	of No.
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GAU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE			SYSTEMS & STRATEGY		713200C -	7132001 -	0.00	Budget	Reduction	Recurring	(\$37,089)	(\$37,208)	(\$37,327)	(\$37,447) Schools First in Budgeting Amendment Act of 2021	B24-570: Schools First in	INO
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE		1 400271 - TECH & SYSTEM SUPPORT - SS	E9301 - OFFICE OF DATA SYSTEMS & STRATEGY			CONTRACTUAL SERVICES - OTHER	0.00	Budget	Reduction	Recurring	(\$3,000,000)	(\$3,009,600)	(\$3,019,231)	Shifting funds within DCPS to enforce the requirements of the (\$3,028,892) Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act o 2021	ıf No
																					Reversing Committee's reduction to this budget line based on		
										E9501 - OFFICE OF	40081 - OFFICE OF			_							available funds DCPS has stated these funds will pay for		
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE	E02285 - SCHOOL DS PARTNERSHIP - AT-RISK		SCHOOL IMPROVEMENT AND SUPPORT	AND SUPPORT	SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Enhance	Recurring	\$520,622	\$522,288	\$523,960	centralized professional services supports for Connected \$525,636 Schools (e.g., food pantry services and mental health services	5)	No
										E9501 - OFFICE OF	40081 - OFFICE OF											B24-570: Schools First in	
District of Oak and a second	Committee Commit	0	Dublic Ed	0	000000	1010 1000 5	1010001 107::-	E02285 - SCHOOL		SCHOOL IMPROVEMENT	SCHOOL IMPROVEMENT		7131009 - PROF SERVICE		Donal of the	Deduction	Dev.	JAFOR	(\$500	(\$500	Shifting funds within DCPS to enforce the requirements of the		of
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	DS PARTNERSHIP - AT-RISK	PARTNERSHIP - AT-RISK	AND SUPPORT	AND SUPPORT	SERVICES & CHARGES	FEES & CONTR	0.00	Budget	Reduction	Recurring	(\$520,622)	(\$522,288)	(\$523,960)	(\$525,636) Schools First in Budgeting Amendment Act of 2021	2021 B24-570: Schools First in	No
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FLINE		400631 - ACADEMINC INNOVATION - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Reduction	Recurring	(\$55,000)	(\$55.176)	(\$55.353)	Shifting funds within DCPS to enforce the requirements of the (\$55,530) Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act o 2021	if No
District of Columbia 1 abite contous	Sommittee recommendation	Committee of the Whole	r abae Eddeddor Oystem	0710		1010 100/11/10/10	1010001 200/210/0	BO MINOVINION GO	introvincit do	TEXOTING GERMANIC	TENORINO GEETINA	OLIVIOLO & OLIVINOLO	rees a solum	0.00	Dudget	noddollon	ricouring	(\$60,600)	(\$00,170)	(ψου,ουσ)	(400,000) General Harm Backeting/Michanich Vol. 07.2021	1021	- 110
					202421 - GA0.1370PC.CURRI																	B24-570: Schools First in	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	CULAR INNOVATION P-CARD_1	1010 - LOCAL FUND	1010001 - LOCAL FLINE		400631 - ACADEMINC INNOVATION - SS		40086 - OFFICE OF	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE		Budget	Reduction	Recurring	(\$65,000)	(\$65.208)	(\$65.417)	Shifting funds within DCPS to enforce the requirements of the (\$65,626) Schools First in Budgeting Amendment Act of 2021	Budgeting Amendment Act o 2021	)f No
I do to the most of the second of the		23mmacc of the Whole	. 2340 Eddoudoll Oystelli	5.10	. 0/1/0_1	LUID EGGNETOND	-51001 LOOALTONE						7012005 - WHEN	0.00	- napor		reconting	(400,000)	(\$00,200)	(400,417)	(4,0) Some in the managering Amendment Act of 2021		
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	DS TEACHER-SWS	400295 - SUBSTITUTE TEACHER-SWS	E1181 - SCHOOLWIDE SERVICES DIVISION	40104 - SCHOOLWIDE SERVICES DIVISION	701200C - CONTINUING FULL TIME - OTHERS	WAE	0.00	Budget	Enhance	Recurring	\$5,779,200	\$5,797,693	\$5,816,246	\$5,834,857 Budgeting excess funds within DCPS		No
								E02414 - SUBSTITUTE	400295 - SUBSTITUTE	E1181 - SCHOOLWIDE	40104 - SCHOOLWIDE		7012005 - WHEN ACTUALLY EMPLOYED -								Covering onboarding costs for new Ward 7 and Ward 8		
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		TEACHER-SWS	SERVICES DIVISION	SERVICES DIVISION	FULL TIME - OTHERS	WAE		Budget	Enhance	One Time	\$112,000			teaching positions.		No
								E02414 - SUBSTITUTE	400295 - SUBSTITUTE	E1181 - SCHOOLWIDE	40104 - SCHOOLWIDE	701200C - CONTINUING	7012005 - WHEN ACTUALLY EMPLOYED -								Utilizing available funds to recalibrate fund shifts within DCPS	s	
District of Columbia Public Schools	Councilwide (Circulation)	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE	DS TEACHER-SWS	TEACHER-SWS	SERVICES DIVISION	SERVICES DIVISION	FULL TIME - OTHERS	WAE 7012005 - WHEN		Budget	Reduction	Recurring	(\$5,779,200)	(\$5,797,693)	(\$5,816,246)	(\$5,834,858) at Councilwide		No
District of Columbia Co.	Committee Commit	0	Dublic Ed	0	000000	1010 1000 5	1010212 - AT-RISK	E02415 - AT RISK -	400477 - AT RISK -			701200C - CONTINUING			Donal of the	Deduction	Dev.	10.55	(6.550 :=:	(0.55.5	Ensuring that all at-risk concentration funds within DCPS are	DCA Title 1/ C. T. T.	
District of Columbia Public Schools	Committee Recommendation	Committee of the Whole	Public Education System	GA0	000000 - 0	1010 - LOCAL FUND	CONCENTRATION	SUBSTITUTES	SUBSTITUTES 100058 - HUMAN	SERVICES DIVISION	SERVICES DIVISION	FULL TIME - OTHERS	WAE	0.00	Budget	Reduction	Recurring	(\$452,030)	(\$453,476)	(\$454,927)	(\$456,383) budgeted at the school level (at eligible schools)	BSA Title IV, Subtitle A	No
District of Columbia Sentencing	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	E70	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINE	AMP011 - HUMAN DS RESOURCE SERVICES	RESOURCE SERVICES - GENERAL	P6701 - OFFICE OF THE DIRECTOR	80248 - OFFICE OF THE DIRECTOR - F70	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Ruddet	Enhance	Recurring	\$4,856	\$4,948	\$5,042	\$5,138 Enhancement to fund pay increases		No
Commission	Committee Recommendation		Public Safety and Justice	FZ0	000000-0	1010 - LOCAL POND	1010001 - LOCAL FONE	P03201 - DATA SYSTEM -	800174 - DATA SYSTEM -	P6601 - OFFICE OF THE	80247 - OFFICE OF THE				Budget	Elliance	Recurring	\$4,630	φ4,540	\$3,042	\$3,138 Emilancement to fund pay increases		NO
District of Columbia Sentencing Commission	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE	DEVELOPMENT &  DS MONITORING	DEVELOPMENT & MONITORING	DC SENTENCING COMMISION	DC SENTENCING COMMISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$29,136	\$29,690	\$30,254	\$30,829 Enhancement to fund pay increases		No
		·						P03203 - SENTENCING	800176 - SENTENCING GUIDELINES - POLICY	D6601 - OFFICE OF THE	80247 - OFFICE OF THE										•		
District of Columbia Sentencing		Committee on the Judiciary and						REPORTS, PROPOSALS,	REPORTS, PROPOSALS,	DC SENTENCING	DC SENTENCING		7011001 - CONTINUING										
Commission	Committee Recommendation	Public Safety	Public Safety and Justice	FZ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE	DS AND ANALYSIS	AND ANALYSIS	P6601 - OFFICE OF THE	COMMISION 80247 - OFFICE OF THE	FULL TIME	FULL TIME		Budget	Enhance	Recurring	\$25,858	\$26,350	\$26,850	\$27,360 Enhancement to fund pay increases		No
District of Columbia Sentencing Commission	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	E70	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINE	P03204 - SENTENCING DS GUIDELINES - TRAINING	800177 - SENTENCING		DC SENTENCING COMMISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$26,101	\$26,597	\$27,102	\$27,617 Enhancement to fund pay increases		No
Commission	Sommittee recommendation	1 abite outery	T abute outerly and subtree	120	000000	1010 EGGNET GND	1010001 200/210/0	DO COIDEEINEO TIVIITATIVO	COIDEENTEO TIVINA	COT II IICICIT	OCI II IIGIGIA	T OLE THILE	T OLE THILE		Dauget	Limidiloo	ricouring	\$20,101	Ψ20,007	ΨΕ/,102	Recurring enhancement to DCSAA to support All Star events,		110
									100096 - OVERSIGHT												coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as we	u	
District of Columbia State Athletics Commission	Committee Recommendation	Committee of the Whole	Public Education System	GLO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELINE	AMP015 - OVERSIGHT	AND SUPPORT - GENERAL	E1201 - STATE ATHLETIC COMMISSION	40258 - OFFICE OF ATHLETIC ACTIVITIES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE		Budget	Enhance	Recurring	\$165,000	\$169 135	\$171.330	as equipment, a student eligibility tracker, sports contractor, \$174,585 and coach certifications		No
Commission	Committee recommendation	Committee of the Whote	i ubic Education System	020	000000-0	1010 - EOOAET GIVE	1010001 - EOOAET ONE	BS AND SOLLOW	CENEIRE	COMMISSION	ATTLETIC ACTIVITIES	SERVICES & CHARGES	TEES & CONTIN	0.00	budget	Lillance	necuming	\$105,000	ψ100,133	ψ1/1,030	\$174,500 and coach certifications	FI	110
		Committee on the Judiciary and	Governmental Direction and					000109 - WOMEN'S	500009 - WOMEN'S	O0201 - COMMUNITY	50013 - WOMEN'S	711100C - SUPPLIES &	7111002 - OFFICE									Elimination of Discrimination Against Women Amendment	
Executive Office of the Mayor - JUD	Committee Recommendation	Public Safety	Support	AA03	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	DS POLICY / INTIATIVES	POLICY / INTIATIVES	AFFAIRS OFFICE	POLICY OFFICE	MATERIALS	SUPPLIES		Budget	Reduction	Recurring	(\$5,000)	(\$5,095)	(\$5,192)	(\$5,290) Reduction to align NPS budget with actual spending	Act of 2027	No
											50040 105:	7404000	7404000 0	_								Elimination of Discrimination	
Executive Office of the Mayor - JUD	Committee Recommendation	Committee on the Judiciary and Public Safety	Governmental Direction and Support	AA03	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE	DS POLICY/INTIATIVES		O0201 - COMMUNITY AFFAIRS OFFICE	50013 - WOMEN'S POLICY OFFICE	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Reduction	Recurring	(\$50,000)	(\$50,950)	(\$51,918)	(\$52,904) Reduction to align NPS budget with actual spending	Against Women Amendment Act of 2025	No
																						BSA Subtitle - WorldPride Grants Administration and	
											F0044 :	704400	7044004									LGBTQ Affairs Office Budget	et
Executive Office of the Mayor - PWO	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	AA02	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE	DS 000106 - LGBTQ AFFAIRS	500006 - LGBTQ AFFAIRS		50014 - LGBTQ AFFAIRS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	(5.00)	Budget	Reduction	Recurring	(\$512,041)	(\$521,770)	(\$531,684)	Creation of new Budget Agency (AQ0) for the Mayor's Office of (\$541,786) LGBTQ Affairs. Net-zero budget shift.	of 2024	Act No
																						BSA Subtitle - WorldPride Grants Administration and	
																						LGBTQ Affairs Office Budget	et
Executive Office of the Mayor - PWO	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	AA02	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FLINE	DS 000106 - LGBTQ AFFAIRS	500006 - LGBTO AFFAIRS		50014 - LGBTQ AFFAIRS OFFICE	701200C - CONTINUING FULL TIME - OTHERS		(1.00)	Budget	Reduction	Recurring	(\$79,971)	(\$81,490)	(\$83,039)	Creation of new Budget Agency (AQ0) for the Mayor's Office of (\$84,617) LGBTQ Affairs. Net-zero budget shift.	of 2024	Act No
222							220,210,00	2223747800						(2.00)	<u></u>			(4.5,071)	,,-00)	(+==)000)		BSA Subtitle - WorldPride Grants Administration and	
												701400C - FRINGE										LGBTQ Affairs Office Budget	et
Executive Office of the Mayor - PWO	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	AA02	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FLINE	DS 000106 - LGBTQ AFFAIRS	5 500006 - LGRTO AFFAIRS	O0201 - COMMUNITY AFFAIRS OFFICE	50014 - LGBTQ AFFAIRS OFFICE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	Recurring	(\$122.209)	(\$125.081)	(\$128.020)	Creation of new Budget Agency (AQ0) for the Mayor's Office of (\$131,029) LGBTQ Affairs. Net-zero budget shift.	Establishment Amendment A of 2024	Act
Executive office of the Flagor 1 170	Sommittee recommendation	Operations	Саррых	70.02	000000	1010 EGGNET GND	1010001 200/210/0	BO COOLOG LOBIQUITUM	000000 2001 Q711 1711110	74 TYMING OF TIGE	OTTIOE	T ENDOTTIVEE	DEITERIO		Dauget	noddollon	ricouring	(\$222,200)	(\$120,001)	(\$120,020)	(\$102,020) COSTQ ANDROL NOT EURO BRUGGE SINTE	BSA Subtitle - World Pride	110
																						Grants Administration and LGBTQ Affairs Office Budget	et
Executive Office of the Mayor - PWO	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	AAn2	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNE	DS   O00106 - LGBTQ AFFAIRS	5 500006 - LGRTO AFFAIRS		50014 - LGBTQ AFFAIRS OFFICE	714100C - GOVERNMEN' SUBSIDIES & GRANTS			Budget	Reduction	Recurring	(\$980 000)	(\$998 620)	(\$1.017 594)	Creation of new Budget Agency (AQ0) for the Mayor's Office of (\$1,036,928) LGBTQ Affairs. Net-zero budget shift.	Establishment Amendment A of 2024	Act
FIVO	20111111111111111111111111111111111111	Speciations	-эрроп	, , , , , ,	555550-0	200 ESONETUND		GGGIGG - LODIQ AFFAIRS				SOSSISIES & STAINTS	- I I I I I I I I I I I I I I I I I I I		Suaper	. roudellott	noouring	(400,000)	(4000,020)	(41,017,004)			140
						8362 - ENTERPRISE AND	8362003 - HEALTH BENEFIT EXCHANGE	H02004 - MEMBER	700065 - MEMBER	H2201 - PROGRAM	70468 - PROGRAM	714100C - GOVERNMEN	r								Non-standard enhancement to fund Defrayal Costs in FY26 and FY27 for Insurers to implement the Expanding Access to		ıt
Health Benefit Exchange Authority	Committee Recommendation	Committee on Health	Enterprise and Other Funds	HI0				SERVICES	SERVICES	DEPARTMENT	MANAGEMENT	SUBSIDIES & GRANTS			Budget	Enhance	Recurring		\$175,000	\$245,000	Fertility Treatment Amendment Act of 2023	Amendment Act of 2023	No
																					Recurring subsidy via local dollars to the DC Health Benefits Exchange to ensure continuation of health insurance plan		
			The second secon	1	1	8362 - ENTERPRISE AND	8362012 - HEALTH CAP	RE H02004 - MEMBER		H2201 - PROGRAM	70468 - PROGRAM	714100C - GOVERNMEN	П								supports for early childhood educators under the Early		
	Councilwide (Circulation)	Committee on Health	Enterprise and Other Funds	HIO		OTHER FLINDS - HRY	4 CHILD CARE	SERVICES	SERVICES	DEPARTMENT	MANAGEMENT	SUBSIDIES & CDANTS	7141009 - SHRSIDIES		Budget	Enhance	Recurring	\$12 000 000	\$12 000 000	\$12 000 000	\$12,000,000 Childhood Educator Pay Equity Program		No
Health Benefit Exchange Authority	Councilwide (Circulation)	Committee on Health	Enterprise and Other Funds	HI0		OTHER FUNDS - HBX	4 CHILD CARE	SERVICES		DEPARTMENT	MANAGEMENT	SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000 Childhood Educator Pay Equity Program BUDGET IN OUT YEARS ONLY, ACCORDING TO FISCAL		No
	Councilwide (Circulation)	Committee on Health	Enterprise and Other Funds	HI0		OTHER FUNDS - HBX	4 CHILD CARE	H05001 - D.C HEALTH	700341 - D.C HEALTH	A0101 - AGENCY		SUBSIDIES & GRANTS 714100C - GOVERNMEN			Budget	Enhance	Recurring	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000 Childhood Educator Pay Equity Program  BUDGET IN OUT YEARS ONLY, ACCORDING TO FISCAL  IMPACT STATEMENT FROM OCFO. Defrayal Costs for Insurers to implement the Expanding Access to Fertility Treatment		No

													Proposed			Recurring or							
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L	L1 DIFS Program	DIFS Cost Ctr. Parent L	1 DIFS Cost Center 30153 - DCHA	DIFS Account Parent L1 DIFS Account	Change in FTEs	Resources/ Budget	Adjustment	One-Time Change	FY25	FY26	FY27 FY	28	Comments	Legislation	Tech. Corr.
			Economic Development and					R03904 - AFFORDARI F	300117 - DCHA REHABILITATION AND	R3901 - HOUSING	INFRASTRUCTURE AND REHABILITATION	714100C - GOVERNMENT									To enable necessary interventions to deliver better living conditions for public housing residents by providing additional		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		MAINTENANCE	DIVISION	DIVISION	SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$7,162,087	\$7,298,167	\$7,436,832	\$7,578,13	2 rehabilitation and maintenance funding.		No
																					DCHA's monthly reports indicate that projected spending is less than the current budget. A 3% increase in spending is		
			Economic Development and					R03905 - LOCAL RENT SUPPLEMENT - TENAN	300120 - PERMANENT T SUPP. HOUSING -	R3901 - HOUSING	30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMENT									budgeted for FY25. Also request that parent level 1 program be renamed "Local Rent Supplement." The program includes		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing		HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	BASED	INDIVIDUAL	DIVISION	DIVISION	SUBSIDIES & GRANTS 7141009 - SUBSIDIES	0.00	Budget	Reduction	Recurring	(\$5,271,608	(\$5,371,769)	(\$5,473,832)	(\$5,577,835	i) more than tenant-based vouchers.		No
																					DCHA's monthly reports indicate that projected spending is less than the current budget. A 3% increase in spending is		
			Economic Development and					SUPPLEMENT - TENAN	300121 - TARGETED T AFFORDABLE HOUSING		30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMENT									budgeted for FY25. Also request that parent level 1 program be renamed "Local Rent Supplement." The program includes		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	BASED	FAMILIES	DIVISION	DIVISION	SUBSIDIES & GRANTS 7141009 - SUBSIDIES	0.00	Budget	Reduction	Recurring	(\$985,317	(\$1,004,038)	(\$1,023,115)	(\$1,042,554	i) more than tenant-based vouchers.		No
																					DCHA's monthly reports indicate that projected spending is less than the current budget. A 3% increase in spending is		
			Economic Development and					SUPPLEMENT - TENAN	300122 - TARGETED  T AFFORDABLE HOUSING		30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMENT									budgeted for FY25. Also request that parent level 1 program be renamed "Local Rent Supplement." The program includes		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation  Economic Development and	HYO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03905 - LOCAL RENT	T 300123 - TENANT BASE	DIVISION	DIVISION 30152 - HOUSING AUTHORITY SUBSIDY	SUBSIDIES & GRANTS 7141009 - SUBSIDIES 714100C - GOVERNMENT	0.00	Budget	Reduction	Recurring	(\$1,364,885	(\$1,390,818)	(\$1,417,243)	(\$1,444,171	wore than tenant-based vouchers.  Funding to secure 20 LRSP vouchers for LGBTQ residents		No
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		VOUCHERS	DIVISION	DIVISION 30152 - HOUSING	SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$595,380	\$606,692	\$618,219	\$629,96	6 designated by OLGBTQ.		No
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SUPPLEMENT - TENAN	T 300123 - TENANT BASE	R3901 - HOUSING DIVISION	AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	Requiring	\$1 00E 216	\$1 041 41E	¢1 070 202	\$2.01E.00	Funding for 64 LRSP vouchers with a preference for residents 0 exiting Rapid Rehousing		No
Trousing Authority Subsidy	Committee recommendation	Committee on Floasing	Economic Development and	1110	000000-0	1010 - LOCAL I GND		R03905 - LOCAL RENT	T 300123 - TENANT BASE		30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMENT		Budget	Linance	Recurring	ψ1,505,210	ψ1,541,415	\$1,570,002	ψ2,013,03	Funding for 2 LRSP vouchers with a preference for residents		140
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		VOUCHERS	DIVISION	DIVISION 30152 - HOUSING	SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$59,538	\$60,669	\$61,822	\$62,99	7 exiting RRH.		No
Housing Authority Subsidy	Councilwide (Second Circulation)	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SUPPLEMENT - TENAN	T 300123 - TENANT BASE VOUCHERS	ED R3901 - HOUSING DIVISION	AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$595,380	\$606,692	\$618,219	\$629,96	6 20 LRSP vouchers for families.		No
			-																		Request that this program be split into Tenant-Based Vouchers		
																					with \$31,534,028 of budget, Permanent Supp. Housing - Families with \$27,407,922 of budget, Security Deposits with		
																					\$957,534 of budget, and Admin Fees with \$10,781,443 of budget to be consistent with DCHA's monthly reports. A 3%		
																					increase in spending is budgeted for FY25. Also request that parent level 1 program be renamed "Local Rent Supplement."		
																					The program includes more than tenant-based vouchers. Finally request that the Project and Sponsor Based program be		
								R03905 - LOCAL RENT			30152 - HOUSING	74.44000 000/50004507									moved to the renamed Local Rent Supplement parent program and split into a Project-Based Vouchers program with		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		T 300123 - TENANT BASE VOUCHERS	DIVISION	AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Reduction	Recurring	(\$30,762,640	(\$31,347,130)	(\$31,942,726)	\$32,549,638	\$5,417,990 of budget and a Sponsor-Based Vouchers program (iii) with \$22,906,420 of budget.		No
																					Request that this program be split into Tenant-Based Vouchers with \$31,534,028 of budget, Permanent Supp. Housing -		
																					Families with \$27,407,922 of budget, Security Deposits with \$957,534 of budget, and Admin Fees with \$10,781,443 of		
																					budget to be consistent with DCHA's monthly reports. A 3% increase in spending is budgeted for FY25. Also request that		
																					parent level 1 program be renamed "Local Rent Supplement." The program includes more than tenant-based vouchers.		
																					Finally request that the Project and Sponsor Based program be moved to the renamed Local Rent Supplement parent program		
			Economic Development and						T DCHA NEW 2 - SPONS		30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMENT									and split into a Project-Based Vouchers program with \$5,417,990 of budget and a Sponsor-Based Vouchers program		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	BASED	BASED VOUCHERS	DIVISION	DIVISION	SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$23,593,613	\$24,041,891	\$24,498,687	\$24,964,16	2 with \$22,906,420 of budget.  Request that this program be split into Tenant-Based Vouchers		No
																					with \$31,534,028 of budget, Permanent Supp. Housing - Families with \$27,407,922 of budget, Security Deposits with		
																					\$957,534 of budget, and Admin Fees with \$10,781,443 of budget to be consistent with DCHA's monthly reports. A 3%		
																					increase in spending is budgeted for FY25. Also request that parent level 1 program be renamed "Local Rent Supplement."		
																					The program includes more than tenant-based vouchers. Finally request that the Project and Sponsor Based program be		
								R03905 - LOCAL RENT	DCHA NEW 3 -		30152 - HOUSING										moved to the renamed Local Rent Supplement parent program and split into a Project-Based Vouchers program with		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SUPPLEMENT - TENAN	T PERMANENT SUPP. HOUSING - FAMILIES	R3901 - HOUSING DIVISION		714100C - GOVERNMENT SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$28,230,160	\$28.766.533	\$29.313.097	\$29.870.04	\$5,417,990 of budget and a Sponsor-Based Vouchers program 6 with \$22,906,420 of budget.		No
			- Control of the cont														. ,,223,200	, ,,,,,,,,,,,		, 2,24	Request that this program be split into Tenant-Based Vouchers		
																					with \$31,534,028 of budget, Permanent Supp. Housing - Families with \$27,407,922 of budget, Security Deposits with		
																					\$957,534 of budget, and Admin Fees with \$10,781,443 of budget to be consistent with DCHA's monthly reports. A 3%		
																					increase in spending is budgeted for FY25. Also request that parent level 1 program be renamed "Local Rent Supplement."		
																					The program includes more than tenant-based vouchers.  Finally request that the Project and Sponsor Based program be		
			Economic Development and					R03905 - LOCAL RENT	T DCHA NEW 4 - SECURI	TV P3001 HOUSING	30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMENT									moved to the renamed Local Rent Supplement parent program and split into a Project-Based Vouchers program with		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		DEPOSITS DEPOSITS	DIVISION	DIVISION	SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$986,260	\$1,004,999	\$1,024,094	\$1,043,55	\$5,417,990 of budget and a Sponsor-Based Vouchers program with \$22,906,420 of budget.		No
																					Request that this program be split into Tenant-Based Vouchers with \$31,534,028 of budget, Permanent Supp. Housing -		
																					Families with \$27,407,922 of budget, Security Deposits with \$957,534 of budget, and Admin Fees with \$10,781,443 of		
																					budget to be consistent with DCHA's monthly reports. A 3% increase in spending is budgeted for FY25. Also request that		
																					parent level 1 program be renamed "Local Rent Supplement." The program includes more than tenant-based vouchers.		
																					Finally request that the Project and Sponsor Based program be moved to the renamed Local Rent Supplement parent program		
			Economic Development and						T DCHA NEW 5 - ADMIN		30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMENT									and split into a Project-Based Vouchers program with \$5,417,990 of budget and a Sponsor-Based Vouchers program		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	BASED	FEES	DIVISION	DIVISION	SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$11,104,886	\$11,315,879	\$11,530,881	\$11,749,96	8 with \$22,906,420 of budget.		No

														Proposed			Recurring or							
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	. DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25	FY26	FY27 F1	/28	Comments	Legislation	Tech. Corr.
			Economic Development and					R03905 - LOCAL RENT SUPPLEMENT - TENANT	DCHA NEW 5 - ADMIN	R3901 - HOUSING	30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMEN	ıT									To promote faster, more reliable customer service for public housing residents and people using vouchers through additional customer engagement staffing at DCHA in the Office of Customer Engagement or another office providing similar services to residents. This funding should allow for an increase of approximately 2 staffers in a constituent		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		FEES	DIVISION		SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$285,000	\$290,415	\$295,933	\$301,55	s services/ombudsman role.		No
																						Request that this program be split into Tenant-Based Vouchers with \$31,534,028 of budget, Permanent Supp. Housing - Families with \$27,407,922 of budget, Security Deposits with \$957,534 of budget, and Admin Fees with \$10,781,443 of budget to be consistent with DCHA's monthly reports. A 3% increase in spending is budgeted for FY2S. Also request that parent level 1 program be renamed "Local Rent Supplement." The program includes more than tenant-based vouchers. Finally request that the Project and Sponsor Based program be		
			Economic Development and					R03905 - LOCAL RENT	DCHA NEW1 - PROJECT	P2001 HOUSING	30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMEN	IT.									moved to the renamed Local Rent Supplement parent program and split into a Project-Based Vouchers program with \$5,417,990 of budget and a Sponsor-Based Vouchers program		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$5,580,530	\$5,686,560	\$5,794,604	\$5,904,70	with \$22,906,420 of budget.  DCHA's monthly reports indicate that projected spending is		No
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		300126 - RENTAL ASSISTANCE - DC LOCAL			714100C - GOVERNMEN SUBSIDIES & GRANTS		0.00	Budget	Reduction	Recurring	(\$541.468)	(\$551,756)	(\$562.240)	(\$572.922	less than the current budget. A 3% increase in spending is budgeted for FY25.		No
Touring Authority Guardy	Committee recommended.	Committee on rooming	Economic Development and					R03906 - RENTAL	300127 - SHALLOW SUBSIDY -	R3901 - HOUSING	30152 - HOUSING	714100C - GOVERNMEN		0.00			necuming					DCHA's monthly reports indicate that projected spending is more than the current budget. The agency expects FY25 expenditures to be \$400K more than the proposed FY25 budget. This funding helps seniors making 60% or less of the Area Median Income but not receiving other housing		
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ASSISTANCE SUPPORT	UNSUBSIDIZED SENIOR	DIVISION	DIVISION	SUBSIDIES & GRANTS	7141009 - SUBSIDIES	0.00	Budget	Enhance	Recurring	\$400,000	\$407,600	\$415,344	\$423,23	assistance age in place.		No
Housing Authority Subsidy	Committee Recommendation	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SUPPLMENT - PROJECT &	300124 - PROJECT AND SPONSOR BASED VOUCHERS	DIVISION		714100C - GOVERNMEN SUBSIDIES & GRANTS		0.00	Budget	Reduction	Recurring	(\$43,295,925)	(\$44,118,547)	(\$44,956,800)	\$45,810,979	Request that this program be moved to the renamed Local Rent Supplement parent program and spiti tinto a Project- Based Vouchers program with \$5,417,990 of budget and a Sponsor-Based Vouchers program with \$22,906,420 of budget. A 3% increase in spending is budgeted for FY25.		No
Housing Production Trust Fund	Councilwide (Circulation)	Committee on Housing	Enterprise and Other Funds	UZ0	000000 - 0	4362 - ENTERPRISE AND OTHER FUNDS - HPTF	4362001 - HPTF - OTHER REVENUE	R05301 - MULTI-FAMILY DEVELOPMENT	300172 - MULTI-FAMILY DEVELOPMENT			714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$21,000,000				Enhancement to the Housing Production Trust Fund (HPTF)		No
			Economic Development and					PRODUCTION TRUST	300116 - HOUSING PRODUCTION TRUST			714100C - GOVERNMEN												
Housing Production Trust Fund Subsidy	Councilwide (Circulation)	Committee on Housing	Regulation	HP0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FUND SUBSIDY	FUND SUBSIDY	FUND SUBSIDY	FUND SUBSIDY	SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	One Time	\$21,000,000				Enhancement to the Housing Production Trust Fund (HPTF)		No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			P0901 - INFORMATION TECHNOLOGY BUREAU		701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$60,000)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.		No
		Committee on the Judiciary and						AMP012 - INFORMATION	100065 - CCTV MAINTENANCE, REPAIR,	P0901 - INFORMATION	80047 - ADMINISTRATIVE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Adjustment to increase vacancy savings due to hiring timeline		
Metropolitan Police Department	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		100065 - CCTV	TECHNOLOGY BUREAU		PERSONNEL	7131008 -		Budget	Reduction	One Time	(\$10,980)				for positions associated with MPD's civilianization efforts.  Transfer-in to fund operating costs for MPD mobile		No
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY SERVICES	S AND SERVICES	P0901 - INFORMATION TECHNOLOGY BUREAU	OFFICE, ITB	SERVICES & CHARGES			Budget	Enhance	Recurring	\$20,000	\$20,380	\$20,767	\$21,16	surveillance cameras for public safety purposes, to be used by the Third Police District and the Fourth Police District and the Fourth Police District Adjustment to partially fund FTE for Q4 of FY25 to implement record sealing provisions of the Second Chance Amendment Act, incorporated into the Secure DC Omnibus. The remainder of the funding is already in the outyears of the finanacial plan		No
Metropolitan Police Department	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES		P0901 - INFORMATION TECHNOLOGY BUREAU		FULL TIME	FULL TIME	0.25	Budget	Enhance	One Time	\$15,115			(\$15,115	as prescribed by the fiscal impact statement issued by the OCFO.  Adjustment to fund fringe for partial FTE for Q4 of FY25 to		No
Metropolitan Police Department	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES		P0901 - INFORMATION TECHNOLOGY BUREAU	1	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$3,386			(\$3,386	implement record sealing provisions of the Second Chance Amendment Act, incorporated into the Secure DC Omnibus. The remainder of the funding is already in the outyears of the finanacial plan as prescribed by the fiscal impact statement issued by the OCFO.		No
													7131008 -									Enhancement to fund MPD mobile surveillance cameras for		
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000-0 - NO PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES		P0901 - INFORMATION TECHNOLOGY BUREAU		713100C - OTHER SERVICES & CHARGES	MAINTENANCE & REPAIRS OTHER		Budget	Enhance	One Time	\$160,000				public safety purposes, to be used by the Third Police District and the Fourth Police District		No
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES		P0901 - INFORMATION TECHNOLOGY BUREAU	80047 - ADMINISTRATIVE OFFICE, ITB	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVIC FEES & CONTR		Budget	Enhance	One Time	\$25,000				Transfer-in to support upgrades to the 4th District community room		No
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES		P0901 - INFORMATION TECHNOLOGY BUREAU	80047 - ADMINISTRATIVE OFFICE, ITB	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVIC FEES & CONTR		Budget	Reduction	Recurring	\$0	(\$305,700)	(\$311,508)	(\$317,427	Reduction to accurately reflect one-time increase to support record management consultant for Second Chance  Amendment Act (Secure DC)	Second Chance Amendmen	t No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P00503 - POLICE SERVICES	800028 - POLICE SERVICES	P0701 - STRATEGIC CHANGE OFFICE	80037 - SPECIAL LIAISON	FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$430,700)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.		No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P00503 - POLICE SERVICES	800028 - POLICE SERVICES	P0701 - STRATEGIC CHANGE OFFICE P1201 - PATROL	80037 - SPECIAL LIAISON	701400C - FRINGE BENEFITS - CURR I PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$78,720)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.		No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		800028 - POLICE SERVICES	SERVICES NORTH BUREAU		FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$60,000)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.		No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FAO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		800028 - POLICE SERVICES			701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,980)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.		No
	Sometimae (Officiation)	Committee on the Judiciary and	, abuc barety and JUSTICE	IAU		1010 - LOCAL FUND			800028 - POLICE	P1201 - PATROL SERVICES NORTH	S.OTHIO!		7011001 - CONTINUING		Suuget	neddelloll	One fillie	(\$10,980)				Adjustment to increase vacancy savings due to hiring timeline		140
Metropolitan Police Department	Councilwide (Circulation)	Public Safety  Committee on the Judiciary and			000000 - 0		1010001 - LOCAL FUNDS	P00503 - POLICE	SERVICES 800028 - POLICE	BUREAU P1201 - PATROL SERVICES NORTH		FULL TIME 701400C - FRINGE BENEFITS - CURR	FULL TIME 7014008 - MISC FRINGE		Budget	Reduction	One Time	(\$60,000)				for positions associated with MPD's civilianization efforts.  Adjustment to increase vacancy savings due to hiring timeline		No
Metropolitan Police Department	Councilwide (Circulation)	Public Safety  Committee on the Judiciary and	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P00503 - POLICE	SERVICES 800028 - POLICE	BUREAU P1201 - PATROL SERVICES NORTH	80065 - THIRD DISTRICT 80066 - FOURTH		BENEFITS  7011001 - CONTINUING		Budget	Reduction	One Time	(\$10,980)				for positions associated with MPD's civilianization efforts.  Adjustment to increase vacancy savings due to hiring timeline		No
Metropolitan Police Department	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SERVICES	BUREAU P1201 - PATROL		FULL TIME 701400C - FRINGE	FULL TIME		Budget	Reduction	One Time	(\$60,000)				for positions associated with MPD's civilianization efforts.		No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P00503 - POLICE SERVICES	800028 - POLICE SERVICES	SERVICES NORTH BUREAU		BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,980)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.		No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety			000000 - 0		1010001 - LOCAL FUNDS	P00503 - POLICE	800028 - POLICE SERVICES	P1201 - PATROL SERVICES NORTH BUREAU P1201 - PATROL	80067 - FIFTH DISTRICT		7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$60,000)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.		No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		800028 - POLICE SERVICES	SERVICES NORTH		BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,980)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.		No

													Proposed			Recurring or						
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund DIFS Program Parent L	L DIFS Program		DIFS Cost Center	DIFS Account Parent L1	DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25 FY	26	FY27	FY28	Comments Legislation	Tech. Corr.
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	P00503 - POLICE 1010001 - LOCAL FUNDS SERVICES	800028 - POLICE SERVICES	P1301 - PATROL SERVICES SOUTH BUREAU	80069 - FIRST DISTRICT	FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$60,000)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
		Committee on the Judiciary and					P00503 - POLICE	800028 - POLICE	P1301 - PATROL SERVICES SOUTH		701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE			L						Adjustment to increase vacancy savings due to hiring timeline	
Metropolitan Police Department	Councilwide (Circulation)	Public Safety  Committee on the Judiciary and	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS SERVICES P00503 - POLICE	SERVICES 800028 - POLICE	P1301 - PATROL SERVICES SOUTH	80069 - FIRST DISTRICT		BENEFITS  7011001 - CONTINUING		Budget	Reduction	One Time	(\$10,980)				for positions associated with MPD's civilianization efforts.  Adjustment to increase use and cavings due to biging timeline.	No
Metropolitan Police Department	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS SERVICES	SERVICES	BUREAU P1301 - PATROL	80070 - SIXTH DISTRICT		FULLTIME		Budget	Reduction	One Time	(\$60,000)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	P00503 - POLICE 1010001 - LOCAL FUNDS SERVICES	800028 - POLICE SERVICES	SERVICES SOUTH BUREAU	80070 - SIXTH DISTRICT	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,980)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
		Committee on the Judiciary and					P00503 - POLICE	800028 - POLICE	P1301 - PATROL SERVICES SOUTH	80071 - SEVENTH	701100C - CONTINUING	7011001 - CONTINUING									Adjustment to increase vacancy savings due to hiring timeline	
Metropolitan Police Department	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS SERVICES	SERVICES	P1301 - PATROL	DISTRICT	701400C - FRINGE	FULL TIME		Budget	Reduction	One Time	(\$60,000)				for positions associated with MPD's civilianization efforts.	No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS SERVICES	800028 - POLICE SERVICES	SERVICES SOUTH BUREAU	80071 - SEVENTH DISTRICT	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,980)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
		Committee on the Judiciary and					P00503 - POLICE	800028 - POLICE			E 701100C - CONTINUING										Adjustment to increase vacancy savings due to hiring timeline	
Metropolitan Police Department	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   SERVICES	SERVICES	DEVELOPMENT BUREAU	OFFICE, PDB	FULL TIME 701400C - FRINGE	FULLTIME		Budget	Reduction	One Time	(\$60,000)			1	for positions associated with MPD's civilianization efforts.	No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	P00503 - POLICE 1010001 - LOCAL FUNDS SERVICES	800028 - POLICE SERVICES	P1401 - PROFESSIONAL DEVELOPMENT BUREAU	80072 - ADMINISTRATIVE		7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,980)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
Hetropottan Folice Department	Councilwide (Circulation)	Tublic Safety	Table Safety and Justice	120	000000-0	1010 - EOCALT OND	1010001*EOGALTONES SERVICES	SERVICES	BEVEEOI FIENT BOILEAU	OFFICE, F DB	TENSONNEE	DENEITIO		Duuget	Neddetion	One Time	(\$10,500)				To positions associated with the DS civillating attorner of the	140
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	P00503 - POLICE 1010001 - LOCAL FUNDS SERVICES	800028 - POLICE SERVICES	P1401 - PROFESSIONAL DEVELOPMENT BUREAU		701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$60,000)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
							Description and the	222222 222	Dates Processor	and Methodolitan	701400C - FRINGE	7044000 14100 5701105										
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS SERVICES	800028 - POLICE SERVICES	P1401 - PROFESSIONAL DEVELOPMENT BUREAU P7701 - YOUTH AND	80074 - METROPOLITAN POLICE ACADEMY	PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,980)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	P00503 - POLICE 1010001 - LOCAL FUNDS SERVICES	800028 - POLICE SERVICES	FAMILY ENGAGEMENT BUREAU	80284 - JUVENILE PROCESSING BRANCH		7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$170,000)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
		Committee on the Judiciary and					P00503 - POLICE	800028 - POLICE	P7701 - YOUTH AND FAMILY ENGAGEMENT		701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Adjustment to increase vacancy savings due to hiring timeline	
Metropolitan Police Department	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS SERVICES	SERVICES	BUREAU	PROCESSING BRANCH		BENEFITS		Budget	Reduction	One Time	(\$31,110)				for positions associated with MPD's civilianization efforts.	No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS OPERATIONS	800031 - TACTICAL OPERATIONS	P0801 - SPECIAL OPERATIONS DIVISION	80041 - TACTICAL PATROL BRANCH	701100C - CONTINUING FULL TIME 701400C - FRINGE	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$170,000)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	P00504 - SPECIAL 1010001 - LOCAL FUNDS OPERATIONS	800031 - TACTICAL OPERATIONS	P0801 - SPECIAL OPERATIONS DIVISION	80041 - TACTICAL PATROL BRANCH	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$31,110)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
									P0802 - JOINT STRATEGIC & TACTICAL													
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	P00504 - SPECIAL 1010001 - LOCAL FUNDS OPERATIONS	800031 - TACTICAL OPERATIONS	ANALYSIS COMMAND CENTER	80044 - JSTACC OPERATIONS BRANCH		7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$320,000)				Adjustment to increase vacancy savings due to hiring timeline for positions associated with MPD's civilianization efforts.	No
		Committee on the Judiciary and					P00504 - SPECIAL	800031 - TACTICAL	P0802 - JOINT STRATEGIC & TACTICAL ANALYSIS COMMAND	80044 - JSTACC	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE									Adjustment to increase vacancy savings due to hiring timeline	
Metropolitan Police Department	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS OPERATIONS	OPERATIONS	CENTER	OPERATIONS BRANCH		BENEFITS		Budget	Reduction	One Time	(\$58,560)				for positions associated with MPD's civilianization efforts.	No
Non-Departmental	Councilwide (Second Circulation)	Committee of the Whole	Financing and Other	DO0	000000 - 0	1010 - LOCAL FUND	C01101 - UNALLOCATE 1010001 - LOCAL FUNDS FUNDING	200136 - UNALLOCATED FUNDING	C0100 - NO COST CENTER	00000 - NO COST CENTER	701200C - CONTINUING FULL TIME - OTHERS		2.00	Budget	Enhance	Recurring	\$155,220	\$158,169	\$80,182		Local Funds reserved for the creation of a new reparations task force, including 2 FTEs.  BSA Subtitle	No
								D 200136 - UNALLOCATED		00000 - NO COST	701300C - ADDITIONAL										Local Funds reserved for the creation of a new reparations task	
Non-Departmental	Councilwide (Second Circulation)	Committee of the Whole	Financing and Other	DOO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FUNDING	FUNDING D 200136 - UNALLOCATED	CO100 - NO COST	CENTER 00000 - NO COST	GROSS PAY 701400C - FRINGE BENEFITS - CURR	ADDITIONAL GROSS PAY  7014008 - MISC FRINGE		Budget	Enhance	Recurring	\$35,000	\$135,665	\$36,343		force. BSA Subtitle  Local Funds reserved for the creation of a new reparations task	No
Non-Departmental	Councilwide (Second Circulation)	Committee of the Whole	Financing and Other	D00	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FUNDING	FUNDING	CENTER	CENTER	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$43,780	\$44,809	\$22,816		force. BSA Subtitle	No
Non-Departmental	Councilwide (Circulation)	Committee of the Whole	Financing and Other	DO0	000000 - 0	1010 - LOCAL FUND	C01101 - UNALLOCATE 1010001 - LOCAL FUNDS FUNDING	D 200136 - UNALLOCATED FUNDING	C0100 - NO COST CENTER	00000 - NO COST CENTER	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$500,000				Additional funding to support the Cherry Blossom Festival	No
								D 200136 - UNALLOCATED		00000 - NO COST	714100C - GOVERNMEN											
Non-Departmental	Councilwide (Circulation)	Committee of the Whole	Financing and Other	DO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FUNDING	FUNDING	CENTER	CENTER	SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	One Time	\$300,000				Funding to Events DC for the DC History Center  Shifting funding (\$250,000) for a Black LGBTQIA+ history  D.C. Act 25-457, the	No Rlack
Non-Departmental	Councilwide (Circulation)	Committee of the Whole	Financing and Other	DO0	000000 - 0	1010 - LOCAL FUND	C01101 - UNALLOCATE	200136 - UNALLOCATED FUNDING	C0100 - NO COST CENTER	00000 - NO COST CENTER	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Reduction	One Time	(\$250,000)				program from the District's Non-Departmental account to the District's standalone Office of LGBTQ Affairs  LGBTQIA+ History Prince District's standalone Office of LGBTQ Affairs	eservation
								D 200136 - UNALLOCATED	C0100 - NO COST	00000 - NO COST		7141012 - TRANSFER TO									Local Funds reserved for the creation of a new reparations task	
Non-Departmental	Councilwide (Second Circulation)	Committee of the Whole	Financing and Other	DO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS FUNDING	FUNDING	CENTER	CENTER	SUBSIDIES & GRANTS	OTHER FUNDS		Budget	Enhance	Recurring	\$200,000	\$253,800	\$103,836	\$57,000	force. BSA Subtitle  Converting excess/unbudgeted special purpose revenue (SPR)	No
																					dollars to Local funds for the following SPR Accounts: Fund Detail 1060048 - Dishonored Check Fees (\$46); Fund Detail	
																					1060020 - Health Benefit Fees (\$39,784); Fund Detail 1060197 - Distribution Fees (\$100,000); Fund Detail 1060078 - Workers'	
																				-	Compensation Admin. (\$37,602); Fund Detail 1060109 -	
																					Universal Paid Leave Administration Fund (\$1,312,127); Fund Detail 1060131 - AWC & NCRC Development (\$475,183); Fund	
																					Detail 1060026 - Enterprise Fund Account (\$946,135); Fund	
																					Detail 1060333 - DDOT Enterprise Fund-Non Tax Revenues (\$6,000); Fund Detail 1060314 - DC Municipal Aggregation	
																					Program (\$15,000); Fund Detail 1060318 - Benchmarking	
							1060009 - SPECIAL														Enforcement Fund (\$33,284); Fund Detail 1060374 - ABC- Import and Class License Fees (\$94,222); and Fund Detail	
Non-Departmental	Committee Recommendation	Committee of the Whole	Financing and Other	DO0	000000 - 0	1060 - SPECIAL PURPOSI REVENUE FUNDS	PURPOSE REVENUE C01101 - UNALLOCATE FUND FUNDING	200136 - UNALLOCATED FUNDING	C0100 - NO COST CENTER	00000 - NO COST CENTER	714100C - GOVERNMEN SUBSIDIES & GRANTS	7141012 - TRANSFER TO OTHER FUNDS		Budget	Reduction	One Time	(\$3,341,758)				1060258 - DC Surplus Personal Property Sales Oper. (\$282,375) BSA Title VII, Subtitle	XXX No
							C02101 - NOT FOR	200148 - NOT FOR														
Not-for-Profit Hospital Corporation Subsidy	Councilwide (Circulation)	Committee on Health	Human Support Services	НХ0	000000 - 0	1010 - LOCAL FUND		PROFIT HOSPITAL CORP SUBSIDY FUNDING		00000 - NO COST CENTER	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Reduction	One Time	(\$8,000,000)				Adjustment to reduce proposed subsidy to UMC.	No
		Committee Public W. do					AMPAGO INFORMATION	100071 - INFORMATION		80222 - INFORMATION	7011000 00077777	7011001 CONTINUE									Additional calcute most market described for an IT and IT	
Office of Administrative Hearings	Committee Recommendation	Committee on Public Works and Operations	Public Safety and Justice	FS0	000000 - 0	1010 - LOCAL FUND	AMP012 - INFORMATIOI 1010001 - LOCAL FUNDS TECHNOLOGY SERVICE	TECHNOLOGY SERVICES S GENERAL	DEPARTMENT	FS0	- 701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$20,000	\$20,380	\$20,767		Additional salary to meet market demands for an IT specialist at OAH. Position Number 00111498	No
		Committee on Public Works and					AMP012 - INFORMATIO	100071 - INFORMATION TECHNOLOGY SERVICES		80222 - INFORMATION TECHNOLOGY DIVISION		7014008 - MISC FRINGE									Additional fringe to meet market demands for an IT specialist	
Office of Administrative Hearings	Committee Recommendation	Operations Operations	Public Safety and Justice	FS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS TECHNOLOGY SERVICE		DEPARTMENT	FS0	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$4,420	\$4,524	\$4,630		at OAH. Position Number 00111498	No
		Committee on Public Works and					AMP019 - PROPERTY, ASSET, AND LOGISTICS	ASSET, AND LOGISTICS	P4301 - LEADERSHIP AND OVERSIGHT	80222 - INFORMATION TECHNOLOGY DIVISION	717100C - PURCHASES I - EQUIPMENT &	7171008 - IT HARDWARE									IT Enhancements at OAH for hearing room infrastructure and	
Office of Administrative Hearings	Committee Recommendation	Operations	Public Safety and Justice	FS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS MANAGEMENT	GENERAL	DEPARTMENT	FS0	MACHINERY	ACQUISITIONS		Budget	Enhance	One Time	\$250,000				other IT improvements	No

				Agency									Proposed Change in	Resources/		Recurring or One-Time						
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund DIFS Program Parent L	DIFS Program 800157 - TRIALS.	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1 713200C -	DIFS Account 7132001 -		Budget	Adjustment	Change	FY25 F	26	FY27 F	Y28 Comments	Legislation	Tech. Corr.
Office of Administrative Hearings	Committee Recommendation	Committee on Public Works and Operations	Public Safety and Justice	FS0	000000 - 0	1010 - LOCAL FUND	P02702 - TRIALS, APPEALS AND JUSTICE 1010001 - LOCAL FUNDS MANAGEMENT	APPEALS AND JUSTICE MANAGEMENT	P6301 - JUDICIAL DEPARTMENT	80219 - JUDICIAL DEPARTMENT	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$187,000			Contractual Services at OAH to allow for additional tempora assistance related to case backlogs	ry	No
onice cryaministrative rearings	Committee recommendation	Committee on Public Works and	Governmental Direction and	100	000000 0	2010 200/12/ 0/15	AMP006 - CUSTOMER	100028 - CUSTOMER		50304 - COMMUNICATIONS		7011001 - CONTINUING		Budget	Limano	One time	\$107,000			Salary for one Grade 13 FTE - OCP Legislative and Governme	ent	
Office of Contracting and Procurement	Committee Recommendation	Operations	Support	PO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS SERVICE	SERVICE - GENERAL	DIVISION	DIVISION - PO0 50304 -	FULL TIME 701400C - FRINGE	FULL TIME	1.00	Budget	Enhance	Recurring	\$93,069	\$94,837	\$96,639	\$98,475 Affairs Specialist		No
Office of Contracting and Procurement	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	PO0	000000 - 0	1010 - LOCAL FUND	AMP006 - CUSTOMER 1010001 - LOCAL FUNDS SERVICE	100028 - CUSTOMER SERVICE - GENERAL	O5001 - OPERATIONS DIVISION	COMMUNICATIONS DIVISION - PO0	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$20,568	\$21,052	\$21,546	Fringe for one Grade 13 FTE - OCP Legislative and Governme \$22,053 Affairs Specialist	nt	No
		Committee on Function	Courses and a Discotion and				AMP016 - PERFORMANCE AND	100154 - PERFORMANCI AND STRATEGIC		50280 - EXECUTIVE ADMINISTRATIVE	7404000 OTHER	7101011 055105										
Office of Employee Appeals	Committee Recommendation	Committee on Executive Administration and Labor	Governmental Direction and Support	CH0	000000 - 0	1010 - LOCAL FUND	STRATEGIC  1010001 - LOCAL FUNDS MANAGEMENT	MANAGEMENT	O4601 - EXECUTIVE DIRECTOR'S OFFICE	SUPPORT 70144 - COMMUNITY	713100C - OTHER SERVICES & CHARGES 713200C -	7131011 - OFFICE SUPPORT 7132001 -		Budget	Enhance	One Time	\$25,000			Restore OEA's MOU with DCHR		No
Office of Human Rights	Committee Recommendation	Committee on Public Works and Operations	Public Safety and Justice	нмо	202193 - HM0 - Local	1010 - LOCAL FUND	H02101 - FAIR HOUSING	700068 - FAIR HOUSING PROGRAM	H2701 - OFFICE OF THE DIRECTOR		CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$200,000			Fair Housing Program Enhancement		No
		Committee on Public Works and					H02104 -	700071 -	H2701 - OFFICE OF THE	70144 - COMMUNITY RELATIONS OFFICE -		7011001 - CONTINUING					<del></del>			2 Equal Opportunity Specialist/Investigator positions for the		
Office of Human Rights	Committee Recommendation	Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS INVESTIGATIONS	INVESTIGATIONS	DIRECTOR	HM0 70144 - COMMUNITY	FULLTIME	FULLTIME	3.00	Budget	Enhance	Recurring	\$161,568	\$164,638	\$167,766	\$170,953 Enforcement Unit at OHR.  Personnel SALARY at OHR for Open Movie Captioning. 0.5 FT		No
Office of Human Rights	Committee Recommendation	Committee on Public Works and Operations	Public Safety and Justice	нмо	202193 - HM0 - Local	1010 - LOCAL FUND	H02104 - 1010001 - LOCAL FUNDS INVESTIGATIONS	700071 - INVESTIGATIONS	H2701 - OFFICE OF THE DIRECTOR	HM0	FULL TIME	7011001 - CONTINUING FULL TIME	2.00	Budget	Enhance	Recurring	\$132,583	\$135,102	\$137,669	EOS Investigator, 0.5 FTE Attorney Advisor, 0.5 FTE Outreach \$140,285 Coordinator, 0.5 FTE Admin Support.	Captioning Amendment Act 2024"	t of No
Office of Human Birks	Committee Recommendation	Committee on Public Works and	Dublic Cofebrand luction	нмо	000000 - 0	1010 - LOCAL FUND	H02104 - 1010001 - LOCAL FUNDS INVESTIGATIONS	700071 - INVESTIGATIONS	H2701 - OFFICE OF THE DIRECTOR	70144 - COMMUNITY RELATIONS OFFICE -	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Durdersk	Fahana	Descript	\$35,707	\$36,546	\$37,404	Fringe for 2 Equal Opportunity Specialist/Investigator		N-
Office of Human Rights	Committee Recommendation	Operations  Committee on Public Works and	Public Safety and Justice	HMU	202193 - HM0 -	1010 - LOCAL FOND	H02104 -	700071 -	H2701 - OFFICE OF THE	70144 - COMMUNITY	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE		Budget	Enhance	Recurring	\$35,707	\$30,540	\$37,404	\$38,283 positions for the Enforcement Unit at OHR	B25-0151, "Open Movie Captioning Amendment Act	t of
Office of Human Rights	Committee Recommendation	Operations Operations	Public Safety and Justice	НМ0	Local	1010 - LOCAL FUND	1010001 - LOCAL FUNDS INVESTIGATIONS	INVESTIGATIONS	DIRECTOR	HM0 70144 - COMMUNITY	PERSONNEL 713200C -	BENEFITS 7132001 -		Budget	Enhance	Recurring	\$54,417	\$55,696	\$57,005	\$58,344 Personnel FRINGE for Open Movie Captioning at OHR	2024" B25-0151, "Open Movie	No
Office of Human Rights	Committee Recommendation	Committee on Public Works and Operations	Public Safety and Justice	нмо	202193 - HM0 - Local	1010 - LOCAL FUND	H02104 - 1010001 - LOCAL FUNDS INVESTIGATIONS	700071 - INVESTIGATIONS	H2701 - OFFICE OF THE DIRECTOR	RELATIONS OFFICE - HM0	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	Recurring	\$20,000	\$20,380	\$20,767	\$21,162 NPS for Open Movie Captioning at OHR	Captioning Amendment Act 2024"	t of No
		Committee on Public Works and			202193 - HM0 -		H02106 - PUBLIC	700073 - PUBLIC	H2701 - OFFICE OF THE	70144 - COMMUNITY RELATIONS OFFICE -	713100C - OTHER	7132001 - CONTRACTUAL								Enhacement to provide for virtual training for managers of		
Office of Human Rights	Councilwide (Second Circulation)	Operations	Public Safety and Justice	HM0	Local	1010 - LOCAL FUND	1010001 - LOCAL FUNDS EDUCATION	EDUCATION	DIRECTOR	HM0	SERVICES & CHARGES	SERVICES - OTHER		Budget	Enhance	One Time	\$115,000			employees that earn a tipped minimum wage.	BSA Subtitle: WorldPride	No
		Committee on Public Works and					AAA999 - COMMUNITY	999999 - COMMUNITY	44000 1 ODTO 45541DO	50044 1 0070 4554100	7044000 00017100000	7044004 001/711/11/11									Grants Administration and LGBTQ Affairs Office Budget	et
OFFICE OF LGBTQ AFFAIRS	Committee Recommendation	Operations Operations	Governmental Direction and Support	AQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PARTNERSHIPS	OUTREACH AND PARTNERSHIPS	OFFICE	OFFICE	701100C - CONTINUING FULL TIME	FULL TIME	2.00	Budget	Enhance	Recurring	\$185,677	\$189,204	\$192,799	Creation of new Budget Agency (AQ0) for the Mayor's Office of \$196,462 LGBTQ Affairs. Net-zero budget shift.	of 2029  BSA Subtitle: WorldPride	No
							AAA999 - COMMUNITY	999999 - COMMUNITY													Grants Administration and LGBTQ Affairs Office Budget	
OFFICE OF LGBTQ AFFAIRS	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	AQ0	000000 - 0	1010 - LOCAL FUND	OUTREACH AND 1010001 - LOCAL FUNDS PARTNERSHIPS	OUTREACH AND PARTNERSHIPS	AA999 - LGBTQ AFFAIRS OFFICE	50014 - LGBTQ AFFAIRS OFFICE	701200C - CONTINUING FULL TIME - OTHERS		1.00	) Budget	Enhance	Recurring	\$79,971	\$81,490	\$83,039	Creation of new Budget Agency (AQ0) for the Mayor's Office (\$84,617 LGBTQ Affairs. Net-zero budget shift.	of 2029	:Act No
																					BSA Subtitle: WorldPride Grants Administration and	
		Committee on Public Works and	Governmental Direction and				AAA999 - COMMUNITY OUTREACH AND	999999 - COMMUNITY OUTREACH AND	AA999 - LGBTQ AFFAIRS			7014008 - MISC FRINGE								Creation of new Budget Agency (AQ0) for the Mayor's Office of		
OFFICE OF LGBTQ AFFAIRS	Committee Recommendation	Operations	Support	AQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PARTNERSHIPS	PARTNERSHIPS	OFFICE	OFFICE	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$55,749	\$57,059	\$58,400	\$59,773 LGBTQ Affairs. Net-zero budget shift.	of 2029 BSA Subtitle: WorldPride Grants Administration and	No
		Committee on Public Works and	Governmental Direction and				AMP010 - GRANTS	100044 - GRANTS ADMINISTRATION -	AA999 - I GRTO AFFAIRS	50014 - LGRTO AFFAIRS	701100C - CONTINUING	7011001 - CONTINUING								Creation of new Budget Agency (AQ0) for the Mayor's Office of	LGBTQ Affairs Office Budge	et
OFFICE OF LGBTQ AFFAIRS	Committee Recommendation	Operations	Support	AQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ADMINISTRATION	GENERAL	OFFICE	OFFICE	FULLTIME	FULL TIME		Budget	Enhance	Recurring	\$92,838	\$94,602	\$96,400	\$98,231 LGBTQ Affairs. Net-zero budget shift.	of 2029 BSA Subtitle: WorldPride	No
								100044 - GRANTS			701400C - FRINGE										Grants Administration and LGBTQ Affairs Office Budget	et
OFFICE OF LGBTQ AFFAIRS	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	AQ0	000000 - 0	1010 - LOCAL FUND	AMP010 - GRANTS 1010001 - LOCAL FUNDS ADMINISTRATION	ADMINISTRATION - GENERAL	AA999 - LGBTQ AFFAIRS OFFICE	50014 - LGBTQ AFFAIRS OFFICE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$18,905	\$19,350	\$19,804	Creation of new Budget Agency (AQ0) for the Mayor's Office (\$20,270 LGBTQ Affairs. Net-zero budget shift.	of 2029	.Act No
								100044 - GRANTS													BSA Subtitle: WorldPride Grants Administration and LGBTQ Affairs Office Budget	
OFFICE OF LGBTQ AFFAIRS	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and	400	000000 - 0	1010 - LOCAL FUND	AMP010 - GRANTS 1010001 - LOCAL FUNDS ADMINISTRATION	ADMINISTRATION - GENERAL	AA999 - LGBTQ AFFAIRS OFFICE	50014 - LGBTQ AFFAIRS	714100C - GOVERNMEN SUBSIDIES & GRANTS			Rudget	Enhance	Requiring	\$980,000	\$000 620	\$1.017.E04	Creation of new Budget Agency (AQ0) for the Mayor's Office of \$1,036,928 LGBTO Affairs. Net-zero budget shift.		
OFFICE OF LOBIQ AFFAIRS	Committee Recommendation	Committee on Public Works and	Governmental Direction and	AQU	000000-0	1010 - LOCAL POND	AMP010 - GRANTS	100044 - GRANTS ADMINISTRATION -			714100C - GOVERNMEN			Buuget	Elillalice	Recurring	\$580,000	\$550,020	\$1,017,594	Grant through the Office of LGBTQ Affairs to preserve LGBTQ nightlife and retail establishments in DC Main Street retail		No
OFFICE OF LGBTQ AFFAIRS	Committee Recommendation	Operations	Support	AQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ADMINISTRATION	GENERAL	OFFICE	OFFICE	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$100,000			corridors in Ward 6 (From T&E)		No
		Committee on Public Works and	Governmental Direction and				AMP010 - GRANTS	100044 - GRANTS ADMINISTRATION -	AA999 - LGBTQ AFFAIRS	50014 - LGBTQ AFFAIRS	714100C - GOVERNMEN	7141007 - GRANTS &								Shifting funding (\$250,000) for a Black LGBTQIA+ history program from the District's Non-Departmental account to the		ation
OFFICE OF LGBTQ AFFAIRS	Councilwide (Circulation)	Operations	Support	AQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ADMINISTRATION	GENERAL 100044 - GRANTS	OFFICE	OFFICE	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$250,000			District's standalone Office of LGBTQ Affairs (one-time)		No
OFFICE OF LGBTQ AFFAIRS	Councilwide (Circulation)	Committee on Public Works and Operations	Governmental Direction and Support	AQ0	000000 - 0	1010 - LOCAL FUND	AMP010 - GRANTS 1010001 - LOCAL FUNDS ADMINISTRATION	ADMINISTRATION - GENERAL	OFFICE	OFFICE	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$250,000			One-time enhancement to the District's standalone Office of LGBTQ Affairs for the V-Part grant program	BSA Subtitle: WorldPride	No
																					Grants Administration and LGBTQ Affairs Office Budget	
OFFICE OF LGBTQ AFFAIRS	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	AQ0	000000 - 0	1010 - LOCAL FUND	AMP030 - EXECUTIVE 1010001 - LOCAL FUNDS ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	AA999 - LGBTQ AFFAIRS OFFICE	50014 - LGBTQ AFFAIRS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		) Budget	Enhance	Recurring	\$233,526	\$237,963	\$242,485	Creation of new Budget Agency (AQ0) for the Mayor's Office of \$247,092 LGBTQ Affairs. Net-zero budget shift.	of Establishment Amendment of 2029	
																					BSA Subtitle: WorldPride Grants Administration and	
		Committee on Public Works and							AA999 - LGBTQ AFFAIRS			7014008 - MISC FRINGE								Creation of new Budget Agency (AQ0) for the Mayor's Office of		
OFFICE OF LGBTQ AFFAIRS	Committee Recommendation	Operations	Support	AQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ADMINISTRATION  AFO003 - AGENCY	ADMINISTRATION 150003 - AGENCY	OFFICE	OFFICE	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$47,554	\$48,672	\$49,816	\$50,986 LGBTQ Affairs. Net-zero budget shift.	of 2029	No
Office of Neighborhood Safety and		Committee on the Judiciary and					BUDGETING AND FINANCIAL	BUDGETING AND FINANCIAL	A0101 - AGENCY FINANCIAL OPERATIONS	10001 - BUDGET	701100C - CONTINUING	7011001 - CONTINUING										
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS MANAGEMENT SERVICE	MANAGEMENT SERVICES		DIVISION	FULLTIME	FULL TIME		Budget	Reduction	One Time	(\$5,209)			Reduction to increase vacancy savings rate to 2.8%		No
							AFO003 - AGENCY BUDGETING AND	150003 - AGENCY BUDGETING AND	A0101 - AGENCY		701400C - FRINGE											
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	FINANCIAL  1010001 - LOCAL FUNDS MANAGEMENT SERVICE	FINANCIAL  S MANAGEMENT SERVICE	FINANCIAL OPERATIONS DEPARTMENT	DIVISION	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$1,386)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and	Committee Possemmo-d-Min-	Committee on the Judiciary and	Public Safety and Instinct	Neo	000000 0	1010 - LOCAL EURID	AMP030 - EXECUTIVE	100151 - EXECUTIVE	P6901 - EXECUTIVE		E - 701100C - CONTINUING			Rudget	Reduction	One Time	(\$51,344)			Padjuction to increase vaccourse sizes		No
Engagement  Office of Neighborhood Safety and	Committee Recommendation	Public Safety  Committee on the Judiciary and	Public Safety and Justice	NOU	OUUUUU - U	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ADMINISTRATION  AMP030 - EXECUTIVE	ADMINISTRATION 100151 - EXECUTIVE	P6901 - EXECUTIVE	80250 - EXECUTIVE	FULL TIME E - 701200C - CONTINUING	7012006 - TERM FULL		Budget	Reduction	One Time	(\$51,344)			Reduction to increase vacancy savings rate to 2.8%		INU
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ADMINISTRATION	ADMINISTRATION	ADMINISTRATIVE OFFICE		FULL TIME - OTHERS 701400C - FRINGE			Budget	Reduction	One Time	(\$1,883)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	AMP030 - EXECUTIVE 1010001 - LOCAL FUNDS ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	P6901 - EXECUTIVE ADMINISTRATIVE OFFICE	ADMINISTRATIVE OFFIC		7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$14,632)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and		Committee on the Judiciary and					AMP030 - EXECUTIVE				E - 714100C - GOVERNMEN									Reduction in budget grant budget authority to align with		
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ADMINISTRATION	ADMINISTRATION	P7001 - FAMILY AND	80251 - FAMILY AND	SUBSIDIES & GRANTS			Budget	Reduction	One Time	(\$1,300,000)			anticipated spending.		No
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	P03401 - FAMILY AND 1010001 - LOCAL FUNDS SURVIVOR SUPPORT	800179 - FAMILY AND SURVIVOR SUPPORT		SURVIVOR SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$5,335)			Reduction to increase vacancy savings rate to 2.8%		No

													Proposed			Recurring or						
Agancy	Scenario	Committee	Cluster	Agency	DIFS Project	DIFS Appr. Fund	DIFS Fund DIFS Program Parent L:	I DIES Drogram	DIFS Cost Ctr. Parent L1	DIES Cost Center	DIFS Account Parent L1	DIES Account	Change in FTEs	Resources/ Budget	Adjustment	One-Time Change	FY25 FY2		Y27	FY28 Comments	Legislation	Tech. Corr.
Office of Noishharband 2 / / · · · ·	Scenario		Caused	Code	Dir o rioject	on o Appr. runu			P7001 - FAMILY AND	80251 - FAMILY AND	701200C - CONTINUING		1123	Juuget	Aujustineiil	Onlange	. 123		.21	Comments	LogiotatiUII	reen. corr.
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	P03401 - FAMILY AND 1010001 - LOCAL FUNDS SURVIVOR SUPPORT	800179 - FAMILY AND SURVIVOR SUPPORT	SURVIVOR SUPPORT OFFICE	SURVIVOR SUPPORT OFFICE	FULL TIME - OTHERS	7012006 - TERM FULL TIME		Budget	Reduction	One Time	(\$4,816)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and		Committee on the Judiciary and						800179 - FAMILY AND		80251 - FAMILY AND SURVIVOR SUPPORT	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE										
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS SURVIVOR SUPPORT	SURVIVOR SUPPORT	OFFICE	OFFICE 80250 - EXECUTIVE	PERSONNEL	BENEFITS		Budget	Reduction	One Time	(\$2,700)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and	Committee December detice	Committee on the Judiciary and	Dublic Cofety and Justice	NCO	000000-0 - NO PROJECT	1010 10001 FUND		800180 - LEADERSHIP ACADEMY	P6901 - EXECUTIVE ADMINISTRATIVE OFFICE	ADMINISTRATIVE OFFICE	-701100C - CONTINUING			D. od o'ak	Daduation	One Time	(\$1,033)			Deducation to improve our province of the COV		N-
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0		1010 - LOCAL FUND	1010001 - LOCAL FUNDS ACADEMY			80250 - EXECUTIVE	FULL TIME 701400C - FRINGE	FULLTIME		buuget	Reduction	One Time	(#1,055)			Reduction to increase vacancy savings rate to 2.8%		NO
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NS0	000000-0 - NO PROJECT	1010 - LOCAL FUND	P03402 - LEADERSHIP 1010001 - LOCAL FUNDS ACADEMY	800180 - LEADERSHIP ACADEMY	P6901 - EXECUTIVE ADMINISTRATIVE OFFICE	ADMINISTRATIVE OFFICE NS0	PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$275)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and		Committee on the Judiciary and					P03402 - LEADERSHIP	800180 - LEADERSHIP	P7101 - LEADERSHIP	80252 - LEADERSHIP	701100C - CONTINUING	7011001 - CONTINUING										
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ACADEMY	ACADEMY	ACADEMY	ACADEMY	FULL TIME 701400C - FRINGE	FULLTIME		Budget	Reduction	One Time	(\$10,052)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NSO	000000 - 0	1010 - LOCAL FUND	P03402 - LEADERSHIP 1010001 - LOCAL FUNDS ACADEMY	800180 - LEADERSHIP ACADEMY	P7101 - LEADERSHIP ACADEMY	80252 - LEADERSHIP ACADEMY	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$2,903)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and	Committee Necommendation	Committee on the Judiciary and	Tublic Safety and Justice	1430	00000-0	1010 - EOOAET GIVE	1010001-EOOAET 0NDS ACABEM	ACADEM	P7201 - PATHWAYS	80253 - PATHWAYS		7011001 - CONTINUING		Duaget	neddction	One time	(ψ2,300)			nedection to increase vacancy savings rate to 2.0%		INO .
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS P03403 - PATHWAYS	800181 - PATHWAYS	OFFICE	OFFICE	FULL TIME	FULL TIME		Budget	Reduction	One Time	(\$35,431)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and		Committee on the Judiciary and							P7201 - PATHWAYS	80253 - PATHWAYS	701200C - CONTINUING	7012006 - TERM FULL										
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS P03403 - PATHWAYS	800181 - PATHWAYS	OFFICE	OFFICE	FULL TIME - OTHERS 701400C - FRINGE	TIME		Budget	Reduction	One Time	(\$3,837)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NSO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS P03403 - PATHWAYS	800181 - PATHWAYS	P7201 - PATHWAYS OFFICE	80253 - PATHWAYS OFFICE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$11,244)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and	Committee recommendation	Committee on the Judiciary and	i abac carety and rasacc	1100	000000	1010 EGG/IET GND	101001 200/210/100 100-00 17/11/11/10	000101 17111111111		80253 - PATHWAYS	713200C - CONTRACTUAL	7132001 - CONTRACTUAL		Dudget	neddollon	One time	(411,1-1-7)			nedation of molecuse radiancy savings rate to 2.070		110
Engagement Salety and	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS P03403 - PATHWAYS	800181 - PATHWAYS	OFFICE	OFFICE	SERVICES - OTHER	SERVICES - OTHER		Budget	Reduction	Recurring	(\$200,000)	(\$203,800)	(\$207,672)	(\$211,618) Reduction to eliminate contract		No
Office of Neighborhood Safety and		Committee on the Judiciary and			000000-0 - NO		P03405 - VIOLENCE		P7201 - PATHWAYS	80253 - PATHWAYS	701100C - CONTINUING	7011001 - CONTINUING										
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS INTERVENTION	INTERVENTION	OFFICE	OFFICE	FULL TIME 701400C - FRINGE	FULL TIME		Budget	Reduction	One Time	(\$2,097)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NS0	000000-0 - NO PROJECT	1010 - LOCAL FUND	P03405 - VIOLENCE 1010001 - LOCAL FUNDS INTERVENTION	800183 - VIOLENCE INTERVENTION	P7201 - PATHWAYS OFFICE	80253 - PATHWAYS OFFICE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$558)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and	Committee recommendation	Committee on the Judiciary and	i abac carety and rasacc	1100	11103201	1010 EGG/IET GND	P03405 - VIOLENCE	800183 - VIOLENCE	P7401 - VIOLENCE	80255 - VIOLENCE		7011001 - CONTINUING		Dudget	neddollon	One time	(4000)			nedation of molecuse radiancy savings rate to 2.070		110
Engagement Salety and	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS INTERVENTION	INTERVENTION		INTERVENTION OFFICE	FULL TIME	FULL TIME		Budget	Reduction	One Time	(\$25,120)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and		Committee on the Judiciary and					P03405 - VIOLENCE	800183 - VIOLENCE	P7401 - VIOLENCE	80255 - VIOLENCE	701200C - CONTINUING	7012006 - TERM FULL										
Engagement	Committee Recommendation	Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS INTERVENTION	INTERVENTION	INTERVENTION OFFICE	INTERVENTION OFFICE	FULL TIME - OTHERS 701400C - FRINGE	TIME		Budget	Reduction	One Time	(\$10,842)			Reduction to increase vacancy savings rate to 2.8%		No
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NS0	000000 - 0	1010 - LOCAL FUND	P03405 - VIOLENCE 1010001 - LOCAL FUNDS INTERVENTION	800183 - VIOLENCE INTERVENTION	P7401 - VIOLENCE INTERVENTION OFFICE	80255 - VIOLENCE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$9,566)			Reduction to increase vacancy savings rate to 2.8%		No
Linguagement	Committee recommendation	1 abite outety		1430	00000-0	1010 - EOOAET GIVD	R00201 - NEIGHBORHOOD	300003 - NEIGHBORHOOD	R0201 - COMMUNITY PLANNING AND DESIGN	30005 -	713200C - CONTRACTUAL	7132001 - CONTRACTUAL		budget	neddction	One time	(ψ3,300)					INO
Office of Planning	Councilwide (Circulation)	Committee of the Whole	Economic Development and Regulation	BD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PLANNING	PLANNING	DIVISION	PLANNING OFFICE	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	One Time	\$200,000			Enhancement for a planning study of the Rhode Island Avenue Corridor	=	No
			Economic Development and				R00201 - NEIGHBORHOOD	300003 - NEIGHBORHOOD	R0201 - COMMUNITY PLANNING AND DESIGN		713200C - CONTRACTUAL	7132001 - CONTRACTUAL								Funding for completion of Columbia Heights, Mount Pleasant	:	
Office of Planning	Councilwide (Second Circulation)	Committee of the Whole	Regulation	BD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PLANNING	PLANNING	DIVISION R0201 - COMMUNITY	PLANNING OFFICE	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	One Time	\$50,000			Public Life, and Vending Zone studies.		No
Office of Planning	Committee Recommendation	Committee of the Whole	Economic Development and Regulation	BDO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS R00202 - URBAN DESIG	N 300004 - LIBRAN DESIGN		30006 - URBAN DESIGN	714100C - GOVERNMEN' SUBSIDIES & GRANTS			Budget	Reduction	One Time	(\$625,000)			Reduction of Streets for People Grants		No
Cine of Familia	Committee recommendation	Committee of the Whote	regulation	550	000000	1010 EGG/IET GND	101001 EDGNET GROS HOUSE GROWING EDG	IN COORDS CIRCUIT	O1361 - PUBLIC SECTOR WORKERS'		CODOIDIEO G OIVIIVIO	SINTOINES		Dudget	neaddion	One time	(\$620,000)			nedation of occession copie orang		110
									COMPENSATION	COMPENSATION										Reduction of 1 FTE from Mayor's Enhancement for legal		
Office of Risk Management	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	RK0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	PROGRAM ADMINISTRATION	PROGRAM ADMINISTRATION	FULL TIME	7011001 - CONTINUING FULL TIME	(1.00)	Budget	Reduction	Recurring	(\$130,853)	(\$133,339)	(\$135,873)	analysis, subrogation, and return to work. Position numbers (\$138,454) not created. [Tracking ID: PWO-061]		No
									O1361 - PUBLIC SECTOR WORKERS'	50313 - PUBLIC SECTOR WORKERS'												
		Committee on Public Works and	Governmental Direction and				AMP030 - EXECUTIVE	100151 - EXECUTIVE	COMPENSATION PROGRAM	COMPENSATION PROGRAM	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Reduction of 1 FTE from Mayor's Enhancement for legal analysis, subrogation, and return to work [Tracking ID: PWO-		
Office of Risk Management	Committee Recommendation	Operations	Support	RK0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ADMINISTRATION	ADMINISTRATION	ADMINISTRATION	ADMINISTRATION 50198 - IMMEDIATE	PERSONNEL	BENEFITS		Budget	Reduction	Recurring	(\$36,478)	(\$37,336)	(\$38,213)	(\$39,111) 062]		No
Office of the Attorney General for the		Committee on the Judiciary and	Governmental Direction and			1060 - SPECIAL PURPOSE			O0015 - OFFICE OF THE	OFFICE OF THE	701100C - CONTINUING									Additional budget authority for litigation support fund to		
District of Columbia	Councilwide (Second Circulation)	Public Safety	Support	CB0	000000 - 0		SUPPORT FUND ADMINISTRATION	ADMINISTRATION	ATTORNEY GENERAL	ATTORNEY GENERAL 50198 - IMMEDIATE	701400C - FRINGE	FULLTIME		Budget	Enhance	One Time	\$313,421			support staff salaries.		No
Office of the Attorney General for the District of Columbia	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	Governmental Direction and Support	CB0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	SUPPORT FUND ADMINISTRATION AMPO30 - EXECUTIVE	ADMINISTRATION	O0015 - OFFICE OF THE ATTORNEY GENERAL	OFFICE OF THE ATTORNEY GENERAL	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$65,192			Additional budget authority for litigation support fund to support staff fringe.		No
Office of the Attorney General for the		Committee on the Judiciary and	Governmental Direction and			1060 - SPECIAL PURPOSE	1060094 - LITIGATION AMP030 - EXECUTIVE	100151 - EXECUTIVE	00015 - OFFICE OF THE	50198 - IMMEDIATE OFFICE OF THE	713100C - OTHER	7131009 - PROF SERVICE								Additional budget authority for litigation support to fund litigation support activities including funding for experts,		
District of Columbia	Councilwide (Second Circulation)	Public Safety	Support	CB0	000000 - 0		SUPPORT FUND ADMINISTRATION	ADMINISTRATION			SERVICES & CHARGES			Budget	Enhance	One Time	\$3,121,387			transcripts, depositions, and fees.		No
Office of the Attorney General for the		Committee on the Judiciary and	Governmental Direction and				AMP030 - EXECUTIVE		00015 - OFFICE OF THE	OFFICE OF THE	714100C - GOVERNMEN			L						Enhancement to fund increase to Domestic Worker Public	Domestic Worker Employme	
District of Columbia	Councilwide (Circulation)	Public Safety	Support	CB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   ADMINISTRATION			ATTORNEY GENERAL	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$140,000			Education grants Transfer-in to fund salary for two new Office of the Attorney	Rights Amendment Act of 202	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	Governmental Direction and Support	CB0	000000 - 0	1010 - LOCAL FUND	004302 - CIVIL 1010001 - LOCAL FUNDS ENFORCEMENT - LR	500120 - CIVIL ENFORCEMENT - LR	O2401 - CIVIL LITIGATION DIVISION	50370 - CIVIL ENFORCEMENT SECTION		7011001 - CONTINUING FULL TIME	2.00	Budget	Enhance	Recurring	\$239,848	\$244,405	\$249,049	General Civil Enforcement Attorney Advisor FTEs to bring \$253,781 cases against dangerous drivers	Amendatory sec. 9(g) of sec. 4(c) of L25-161 (STEER Act)	
Office of the Attorney General for the		Committee on the Judiciary and	Governmental Direction and				O04302 - CIVIL	500120 - CIVIL	02401 - CIVIL LITIGATION	50370 - CIVIL	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Transfer-in to fund fringe for two new Office of the Attorney General Civil Enforcement Attorney FTEs to bring cases agains		
District of Columbia	Committee Recommendation	Public Safety	Support	CB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ENFORCEMENT - LR		DIVISION	ENFORCEMENT SECTION		BENEFITS		Budget	Enhance	Recurring	\$49,888	\$51,061	\$52,261		4(c) of L25-161 (STEER Act)	
Office of the Attorney General for the	Committee Recorress detice	Committee on the Judiciary and	Governmental Direction and	CB0	000000-0 - NO PROJECT	1010 1004 51110	004302 - CIVIL	500120 - CIVIL	O2401 - CIVIL LITIGATION DIVISION		EQUIPMENT &	7171008 - IT HARDWARE		Budget	Enhance	Popur	ėn nno	¢0.040	#n.nc.	General Civil Enforcement Attorney FTEs to bring cases agains		
District of Columbia	Committee Recommendation	Public Safety	Cause and St	CBU	rnojeci	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ENFORCEMENT - LR	ZINFONGEMENT - LK		ENFORCEMENT SECTION		ACQUISITIONS		Budget	Enhance	Recurring	\$2,200	\$2,242	\$2,284	\$2,328 dangerous drivers	4(c) of L25-161 (STEER Act)	INU
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	Governmental Direction and Support	CB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   004313 - JUVENILE - LR	500129 - JUVENILE - LR	O3201 - PUBLIC SAFETY DIVISION	50216 - JUVENILE SECTION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	1.00	Budget	Enhance	Recurring	\$91,673	\$93,415	\$95,190	\$96,998 Juvenile Attorney		No
Office of the Attorney General for the		Committee on the Judiciary and	Governmental Direction and						O3201 - PUBLIC SAFETY	50216 - JUVENILE	701100C - CONTINUING	7011001 - CONTINUING										
District of Columbia	Committee Recommendation	Public Safety	Support	CB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   O04313 - JUVENILE - LR	500129 - JUVENILE - LR		SECTION	FULL TIME	FULL TIME	1.00	Budget	Enhance	Recurring	\$89,958	\$91,667	\$93,409	\$95,184 Juvenile Paralegal		No
Office of the Attorney General for the	Committee Possemmon detice	Committee on the Judiciary and	Governmental Direction and	CPC	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   004313 - JUVENILE - LR	500120	O3201 - PUBLIC SAFETY	50216 - JUVENILE SECTION	701100C - CONTINUING FULL TIME		1.00	Budget	Enhance	Pacurin-	eno 240	\$100,000	\$100.440	\$104,053 Enhancement to fund ATTEND - Case Manager		No
District of Columbia	Committee Recommendation	Public Safety	Covernmental Disection	OBU	000000 = 0	2010 - EOGME FUND	1012001 - LOGAL FORDS   OU4313 - JUVENILE - LK	JOUIZS - JUVENILE - LK			701400C - FRINGE	FULL TIME	1.00	Budget	Enhance	Recurring	\$98,340	φ100,208	φ102,112	4204,000 Emissionelit to fullo Afficiato - Gase Mallager		140
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	Governmental Direction and Support	CB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   004313 - JUVENILE - LR	500129 - JUVENILE - LR	O3201 - PUBLIC SAFETY DIVISION	SECTION	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$19,068	\$19,516	\$19,975	\$20,444 Juvenile Attorney		No
Office of the Attorney General for the		Committee on the Judiciary and	Governmental Direction and						O3201 - PUBLIC SAFETY	50216 - JUVENILE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE										
District of Columbia	Committee Recommendation	Public Safety	Support	CB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   O04313 - JUVENILE - LR	500129 - JUVENILE - LR	DIVISION	SECTION	PERSONNEL 701400C - FRINGE	BENEFITS		Budget	Enhance	Recurring	\$18,711	\$19,151	\$19,601	\$20,062 Juvenile Paralegal		No
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	Governmental Direction and Support	СВО	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   004313 - JUVENILE - LR	500129 - ILIVENII E - LP	O3201 - PUBLIC SAFETY	50216 - JUVENILE SECTION	BENEFITS - CURR	7014008 - MISC FRINGE BENEFITS		Rudget	Enhance	Recurring	\$20,455	\$20,935	\$21,427	\$21,931 Enhancement to fund ATTEND - Case Manager		No
Office of the Attorney General for the		Committee on the Judiciary and	Governmental Direction and		000000-0 - NO				O3201 - PUBLIC SAFETY	50216 - JUVENILE	711100C - SUPPLIES &	7111002 - OFFICE		Budget						Transfer-in to fund NPS for new Office of the Attorney General	1	140
District of Columbia	Committee Recommendation	Public Safety	Support	CB0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS   O04313 - JUVENILE - LR			SECTION 20035 - OTR REAL	MATERIALS 713200C -	7132001 -		Budget	Enhance	Recurring	\$2,200	\$2,242	\$2,284	\$2,328 ATTEND Truancy Reduction Case Manager FTE		No
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	Governmental Direction and Support	AT0	000000 - 0	1010 - LOCAL FUND	C00605 - REAL 1010001 - LOCAL FUNDS PROPERTY SERVICES	200054 - REAL PROPERTY SERVICES	C0601 - OFFICE OF TAX AND REVENUE	PROPERTY TAXATION ADMINISTRATION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$469,815			NPS to support property tax rate changes		No
													-		-						-	-

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														Proposed			Recurring or							
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1		Change in FTEs		Adjustment	One-Time Change F	Y25 F	FY26 FY2	7 FY28	Comments		Legislation	Tech. Corr.
Agency	Socialio	- Committee	Chaster	J	Dir o'r roject	Элго хүрэг тана	Di Grana	Dir o'i rogiani i arcine 22	J. O T TO GIGHT	Dir G Good Gill Talcine 22		Dir O'ACCCUIRT GICINE EX	JII O'AGGGGIIK	1125	Duaget	rajustinent	- I		112		Comments		Howard University Property	
		Committee on Business and	Governmental Direction and					C00605 - REAL	200054 - REAL PROPERT	Y C0601 - OFFICE OF TAX	20035 - OTR REAL PROPERTY TAXATION	714100C - GOVERNMENT		'							Howard Univers	ity Property Tax Exemption Clarification	Exemption Clarification Amendment Act of 2022 (DO	ос
Office of the Chief Financial Officer	Councilwide (Circulation)	Economic Development	Support	AT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PROPERTY SERVICES	SERVICES	AND REVENUE	ADMINISTRATION 20035 - OTR REAL	SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	One Time	\$2,430,924			Amendment Act	of 2022. Refund of paid real property taxes.	L24-324)	No
		Committee on Business and	Governmental Direction and					C00605 - REAL	200054 - REAL PROPERT	Y C0601 - OFFICE OF TAX		714100C - GOVERNMENT												
Office of the Chief Financial Officer	Councilwide (Circulation)	Economic Development	Support	AT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PROPERTY SERVICES	SERVICES	AND REVENUE	ADMINISTRATION	SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$119,539	\$62,612	\$62,473	\$62,335 GALA Theater R	al Property Tax Assistance		No
									200055 - DISTRICT															
		Committee on Business and	Governmental Direction and					C00606 - RETURNS	REVENUE OPERATIONS - RETURNS PROCESSING	C0601 - OFFICE OF TAX	20034 - OTR RETURNS PROCESSING	701100C - CONTINUING	7011001 - CONTINUING											
Office of the Chief Financial Officer	Councilwide (Circulation)	Economic Development		AT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			AND REVENUE			FULL TIME	1.00	0 Budget	Enhance	Recurring	\$84,024	\$85,620	\$87,247	\$88,905 Funds to impler	nent Child Tax Credit (recurring)		No
									200055 - DISTRICT				1	,										
									REVENUE OPERATIONS		20034 - OTR RETURNS		1	,										
Office of the Chief Financial Officer	Councilwide (Second Circulation)	Committee on Business and Economic Development	Governmental Direction and Support	ATO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C00606 - RETURNS PROCESSING SERVICES		C0601 - OFFICE OF TAX AND REVENUE		701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	(1.00)	) Budget	Reduction	Recurring	(\$84.024)	(\$85.620)	(\$87.247) (\$		verse Councilwide enhacement for osts to implement Child Tax Credit		No
Cinco of the Cinci Tinanolat Cincol	Councilinate (Occord Circulation)	Economic Development	Сарроге	7.1.0	000000 0	1010 200/12/10/15	1010001 200/210/00	T HOOLOGING GENTIGES		7810 NEVEROE	A DE INVOITE CONTROL	T O LE TITLE	I GEE THIE	(2.00)	Duaget	Heddetton	necuming	(\$64,624)	(\$60,020)	(407,247)	00,000, 441111154444	osts to implement office ray order		110
									200055 - DISTRICT REVENUE OPERATIONS -		20034 - OTR RETURNS	701400C - FRINGE	1	,										
		Committee on Business and	Governmental Direction and							C0601 - OFFICE OF TAX		BENEFITS - CURR	7014008 - MISC FRINGE	,		L.								
Office of the Chief Financial Officer	Councilwide (Circulation)	Economic Development	Support	AIO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PROCESSING SERVICES	SERVICES	AND REVENUE	ADMINISTRATION	PERSONNEL	BENEFITS	<del>                                     </del>	Budget	Enhance	Recurring	\$23,976	\$24,539	\$25,116	\$25,706 Funds to impler	nent Child Tax Credit (recurring)		No
									200055 - DISTRICT		00004 070 077 10010	704 4000 500005	1	,										
		Committee on Business and	Governmental Direction and					C00606 - RETURNS	REVENUE OPERATIONS - RETURNS PROCESSING	C0601 - OFFICE OF TAX	20034 - OTR RETURNS PROCESSING	BENEFITS - CURR	7014008 - MISC FRINGE	,							Adjustment to re	verse Councilwide enhacement for		
Office of the Chief Financial Officer	Councilwide (Second Circulation)	Economic Development		AT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			AND REVENUE		PERSONNEL	BENEFITS	ļ.,	Budget	Reduction	Recurring	(\$23,976)	(\$24,539)	(\$25,116) (\$		osts to implement Child Tax Credit		No
									200055 - DISTRICT				1	,										
		0	0					000000 0557	REVENUE OPERATIONS		20034 - OTR RETURNS	7404000 0711-	7404044 0555	,										
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	Governmental Direction and Support	AT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C00606 - RETURNS PROCESSING SERVICES		C0601 - OFFICE OF TAX AND REVENUE		713100C - OTHER SERVICES & CHARGES	7131011 - OFFICE SUPPORT	'	Budget	Enhance	One Time	\$392,000			NPS to impleme	nt Child Tax Credit (one-time)		No
			1				3.2.3.3100			1														
			1						200055 - DISTRICT REVENUE OPERATIONS -		20034 - OTR RETURNS		1	'										
		Committee on Business and	Governmental Direction and					C00606 - RETURNS		C0601 - OFFICE OF TAX			7131011 - OFFICE	,								verse Councilwide enhacement for		
Office of the Chief Financial Officer	Councilwide (Second Circulation)	Economic Development	Support	AT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PROCESSING SERVICES	SERVICES	AND REVENUE	ADMINISTRATION	SERVICES & CHARGES	SUPPORT	+	Budget	Reduction	One Time	(\$392,000)			administrative of	osts to implement Child Tax Credit		No
										O5201 - ENTERPRISE			L	,							L			
Office of the Chief Technology Officer	Committee Recommendation	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O06807 - DATA STRATEGY	500281 - DATA STRATEG	SYSTEMS & APPLICATIONS DIVISION	50321 - DATA SCIENCE & MANAGEMENT OFFICE		7011001 - CONTINUING FULL TIME		) Budget	Reduction	One Time	(\$138,709)				Strategy Enhancement. Position IBA king ID: PWO-056]		No
																		(, , , , , , ,						
		Committee on Public Works and	Governmental Direction and					O06807 - DATA		O5201 - ENTERPRISE SYSTEMS &	50321 - DATA SCIENCE &	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	,							Elimination of A	Strategy Enhancement [Tracking ID: PWO-		
Office of the Chief Technology Officer	Committee Recommendation	Operations		TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	STRATEGY	500281 - DATA STRATEG	APPLICATIONS DIVISION			BENEFITS	ļ!	Budget	Reduction	One Time	(\$31,230)			057]			No
										O5201 - ENTERPRISE			1	,										
		Committee on Public Works and	1.					O06807 - DATA		SYSTEMS &	50321 - DATA SCIENCE &		7131036 - IT SOFTWARE	,							Elimination of A	Strategy Enhancement [Tracking ID: PWO-		
Office of the Chief Technology Officer	Committee Recommendation	Operations	Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	STRATEGY	500281 - DATA STRATEG	APPLICATIONS DIVISION	MANAGEMENT OFFICE	SERVICES & CHARGES	MAINTENANCE		Budget	Reduction	One Time	(\$652,061)			054]			No
										O5201 - ENTERPRISE		713200C -	7132002 - IT	,										
Office of the Chief Technology Officer	Committee Recommendation	Committee on Public Works and Operations		TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O06807 - DATA STRATEGY	500281 - DATA STRATEG	SYSTEMS & APPLICATIONS DIVISION	50321 - DATA SCIENCE & MANAGEMENT OFFICE		CONSULTANT	,	Budget	Reduction	One Time	(\$704,638)			Elimination of A 0551	Strategy Enhancement [Tracking ID: PWO-		No
				1.24						H7801 - OFFICE OF THE	70491 - OFFICE OF THE							(4:11,222)						
Office of the Deaf, Deafblind, and Hard of Hearing	Committee Recommendation	Committee on Facilities and Family Services	/ Governmental Direction and Support	ISO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	DEAF, BLIND, AND HARD HEARING	DEAF, BLIND, AND HARD HEARING		7011001 - CONTINUING FULL TIME	1.00	0 Budget	Enhance	Recurring	\$80,784	\$82,319	\$83,883	To fund Office for \$85,477 Amendment Act	r the Deaf, Deafblind, and Hard of Hearing of 2024	B25-784	No
										H7801 - OFFICE OF THE	70491 - OFFICE OF THE	701400C - FRINGE						410,111	,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Office of the Deaf, Deafblind, and Hard of Hearing	Committee Recommendation	Committee on Facilities and Family Services	/ Governmental Direction and Support	JS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	DEAF, BLIND, AND HARD HEARING	DEAF, BLIND, AND HARD HEARING		7014008 - MISC FRINGE BENEFITS	,	Budget	Enhance	Recurring	\$16,157	\$16,537	\$16,925	To fund Office for \$17,323 Amendment Act	r the Deaf, Deafblind, and Hard of Hearing of 2024	B25-784	No
				124						H7801 - OFFICE OF THE	70491 - OFFICE OF THE								72,22	7,				
Office of the Deaf, Deafblind, and Hard of Hearing	Councilwide (Second Circulation)	Committee on Facilities and Family Services	/ Governmental Direction and Support	JS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	HEARING	DEAF, BLIND, AND HARD HEARING	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Enhance	Recurring	\$15,000	\$15,285	\$15,575		fund Sections 6 and 8 of the Open Movie irrement Amendment Act of 2024		No
															_						One-time enhar	cement to the Office of the Deputy Mayor for dy and identify potential gaps between care		
													1	,								lucation (CTE) programs and what was		
								AMPONE OVERDOUT			40270 - OFFICE OF THE		7132001 -	,								as vocational education, and to require		
Office of the Deputy Mayor for Education	Committee Recommendation	Committee of the Whole	Public Education System	GW0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		AND SUPPORT - GENERAL	DEPUTY MAYOR FOR EDUCATION	DEPUTY MAYOR FOR EDUCATION		CONTRACTUAL SERVICES - OTHER	,	Budget	Enhance	One Time	\$150,000			reporting on ind programs	ustry level certifications from existing CTE		No
									400000 01/500101/5		10070 055105 057115			1										
								AMP015 - OVERSIGHT	AND SUPPORT -	DEPUTY MAYOR FOR	DEPUTY MAYOR FOR	713200C - CONTRACTUAL	CONTRACTUAL	,								al enhancement for Office of Education nent Pathways (\$200,000) as well as Mayora	ıt	
Office of the Deputy Mayor for Education	Committee Recommendation	Committee of the Whole	Public Education System	GW0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		GENERAL	EDUCATION	EDUCATION	SERVICES - OTHER	SERVICES - OTHER	0.00	0 Budget	Reduction	Recurring	(\$500,000)	(\$509,500)	(\$519,181) (\$5		r the Virtual Course Hub program (\$300,000		No
										H1601 - OFFICE OF THE	70108 - OFFICE OF THE DEPUTY MAYOR		1	,										
Office of the Deputy Mayor for Health and					000007		*******		100151 - EXECUTIVE	DEPUTY MAYOR -		-701100C - CONTINUING		,				,						
Human Services	Committee Recommendation	Committee on Health	Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ADMINISTRATION	ADMINISTRATION	DMHHS	70108 - OFFICE OF THE	FULL TIME	FULL TIME	<del></del>	Budget	Reduction	One Time	(\$23,597)			Reduction to inc	rease vacancy savings to 1%		No
Office of the D	_		1					AMPONG FYES: T	100151 5/50:	H1601 - OFFICE OF THE		7010000 001	7010000 0017	,										
Office of the Deputy Mayor for Health and Human Services	d Committee Recommendation	Committee on Health	Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		100151 - EXECUTIVE ADMINISTRATION	DEPUTY MAYOR - DMHHS	ADMINISTRATIVE OFFICE DMHHS	- 701200C - CONTINUING FULL TIME - OTHERS		'	Budget	Reduction	One Time	(\$1,439)	\$0	\$0	\$0 Reduction to inc	rease vacancy savings to 1%		No
										H1601 - OFFICE OF THE	70108 - OFFICE OF THE	701400C - FRINGE	1											
Office of the Deputy Mayor for Health and	d		1					AMP030 - EXECUTIVE	100151 - EXECUTIVE	DEPUTY MAYOR -	ADMINISTRATIVE OFFICE		7014008 - MISC FRINGE	,										
Human Services	Committee Recommendation	Committee on Health	Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		ADMINISTRATION	DMHHS	DMHHS		BENEFITS	<u> </u>	Budget	Reduction	One Time	(\$4,331)	\$0	\$0	\$0 Reduction to inc	rease vacancy savings to 1%		No
			1							R8101 - OFFICE OF BUSINESS	30123 - OFFICE OF BUSINESS	713200C -	7132001 -	,										
Office of the Deputy Mayor for Planning	Councilwide (Circulation)	Committee on Business and	Economic Development and	EDC	000000 0	1010 1004 5195	1010001 1001 5111	R02701 - BUSINESS	300093 - BUSINESS	DEVELOPMENT & STRATEGY	DEVELOPMENT & STRATEGY		CONTRACTUAL	'	Dud zet	Enhance	One Time	\$100 cc-			Manual E	incubator study		A1-
and Economic Development	Councilwide (Circulation)	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	DEVELOPMENT	DEVELOPMENT	R8101 - OFFICE OF	30123 - OFFICE OF	SERVICES - OTHER	SERVICES - OTHER	<del></del>	Budget	Enhance	One Time	\$100,000	-		ward 5 busines	incubator study		NO
Office of the Doputy Mayer for Disease		Committee on Business and	Economic Dovelon					R02701 - BUSINESS	300093 - BUSINESS	BUSINESS DEVELOPMENT &	BUSINESS DEVELOPMENT &	7141000 00// 00// 00// 00// 00// 00// 00/	71/1007 CRANTS *	'										
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	Economic Development and Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		DEVELOPMENT	DEVELOPMENT & STRATEGY	DEVELOPMENT & STRATEGY	714100C - GOVERNMENT SUBSIDIES & GRANTS		'	Budget	Enhance	One Time	\$1,000,000			LGBTQ+ Comm	unity Center (\$500k provided by PWO)		No
										R8101 - OFFICE OF BUSINESS	30123 - OFFICE OF BUSINESS													
Office of the Deputy Mayor for Planning		Committee on Business and	Economic Development and					R02701 - BUSINESS	300093 - BUSINESS	DEVELOPMENT &	DEVELOPMENT &	714100C - GOVERNMENT	7141007 - GRANTS &	'							Neighborhood F	rosperity Fund DMPED grant enhancement t		
and Economic Development	Committee Recommendation	Economic Development		EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		DEVELOPMENT	STRATEGY R8101 - OFFICE OF	STRATEGY 30123 - OFFICE OF	SUBSIDIES & GRANTS		<u> </u>	Budget	Enhance	One Time	\$300,000				ival Center (From PWO)		No
			1							BUSINESS	BUSINESS		1	'										
Office of the Deputy Mayor for Planning		Committee on Business and	Economic Development and					R02701 - BUSINESS	300093 - BUSINESS	DEVELOPMENT &	DEVELOPMENT &	714100C - GOVERNMENT		'			0					to to the control of		
and Economic Development	Councilwide (Circulation)	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	DEVELOPMENT	DEVELOPMENT	R8101 - OFFICE OF	STRATEGY 30123 - OFFICE OF	SUBSIDIES & GRANTS	GRATUITES	+	Budget	Enhance	One Time	\$100,000			Grant to VIVA So	nool of Dance		No
0.00										BUSINESS	BUSINESS	74.44005		'										
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Second Circulation)	Committee on Business and Economic Development	Economic Development and Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R02701 - BUSINESS DEVELOPMENT	300093 - BUSINESS DEVELOPMENT	DEVELOPMENT & STRATEGY	DEVELOPMENT & STRATEGY	714100C - GOVERNMENT SUBSIDIES & GRANTS		,	Budget	Enhance	One Time	\$1,500,000			Enhancement to	fund technology incubator		No
	,		1-							R8101 - OFFICE OF	30123 - OFFICE OF		1			1								
			1								DUDINEDO													
Office of the Deputy Mayor for Planning		Committee on Business and	Economic Development and					R02701 - BUSINESS	300093 - BUSINESS	BUSINESS DEVELOPMENT &	BUSINESS DEVELOPMENT &	714100C - GOVERNMENT	7141007 - GRANTS &	i										

														Pronosed			Recurring or						
				Agency											Resources/		One-Time						
Agency	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L	1 DIFS Program	R8101 - OFFICE OF	30123 - OFFICE OF	DIFS Account Parent L1	DIFS Account	FTEs	Budget	Adjustment	Change	FY25 I	Y26 FY27	7 FY28	Comments	Legislation	Tech. Corr.
Office of the Deputy Mayor for Planning		Committee on Business and	Economic Development and					R02705 - SPONSORSHIPS &	300097 - SPONSORSHIPS &	BUSINESS DEVELOPMENT &	BUSINESS DEVELOPMENT &	714100C - GOVERNMENT	141007 - GRANTS &									Chinatown Long-Term Lease Incentive Amendment Act of	
	Councilwide (Circulation)	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		INCENTIVES	STRATEGY	STRATEGY	SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$125,000	\$125,000	\$125,000 \$125	,000 Chinatown Long-Term Lease Incentive Amendment Act of 20.		No
								R02705 -	300097 -	R8101 - OFFICE OF BUSINESS	30123 - OFFICE OF BUSINESS												
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Second Circulation)	Committee on Business and Economic Development	Economic Development and Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SPONSORSHIPS & INCENTIVES	SPONSORSHIPS & INCENTIVES	DEVELOPMENT & STRATEGY	DEVELOPMENT & STRATEGY	714100C - GOVERNMENT : SUBSIDIES & GRANTS	141007 01811104		Budget	Enhance	One Time	\$3,500,000			Adjustment to restore reduction taken to Vitality Fund at Councilwide (circulation).		No
								R02705 -	300097 -	R8101 - OFFICE OF BUSINESS	30123 - OFFICE OF BUSINESS							43,233,233					
Office of the Deputy Mayor for Planning		Committee on Business and	Economic Development and					SPONSORSHIPS &	SPONSORSHIPS &	DEVELOPMENT &	DEVELOPMENT &	714100C - GOVERNMENT											
and Economic Development	Councilwide (Circulation)	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	INCENTIVES	INCENTIVES	STRATEGY R8101 - OFFICE OF	STRATEGY 30123 - OFFICE OF	SUBSIDIES & GRANTS	GRATUITIES		Budget	Reduction	One Time	(\$2,500,000)			Adjustment to reduce Vitality Fund grants by 50%.		No
Office of the Denutu Mayor for Diaming		Committee on Business and	Economic Development and					R02705 - SPONSORSHIPS &	300097 - SPONSORSHIPS &	BUSINESS DEVELOPMENT &	BUSINESS DEVELOPMENT &	74.44000 COVERNMENT	444007 CDANTE 8								Reduction of Retail Recovery Grants authorized under D.C.		
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		INCENTIVES	STRATEGY	STRATEGY	714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Reduction	One Time	(\$500,000)			Code §1-328.04(hh)		No
								R02706 - WASHINGTON	N 300098 - WASHINGTON	R8101 - OFFICE OF BUSINESS	30123 - OFFICE OF BUSINESS												
Office of the Deputy Mayor for Planning		Committee on Business and	Economic Development and	FDO		1010 10011 51111	4040004 1 0041 511110	DC ECONOMIC	DC ECONOMIC PARTNERSHIP	DEVELOPMENT & STRATEGY	DEVELOPMENT & STRATEGY	714100C - GOVERNMENT			B. J		0	****					
and Economic Development	Committee Recommendation	Economic Development	Regulation	EB0	000000 - 0 999001 - DC	1010 - LOCAL FOND	1010001 - LOCAL FUNDS					SUBSIDIES & GRANTS (			Budget	Enhance	One Time	\$300,000			Additional Washington DC Economic Partnership Funding		NO
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	Economic Development and Regulation	EB0	ANCHOR PARTNERSHIP	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		300100 - DEVELOPMEN & DISPOSITION	T R3601 - REAL ESTATE DIVISION	30132 - REAL ESTATE OFFICE	714100C - GOVERNMENT : SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$200,000	\$203,800	\$207,672 \$211	Enhancement to support the Coalition for Non-Profit Housing 618 & Economic Development DC Anchor Partnership Program.	5	No
·																					NET-ZERO CHANGE. Assigning a project code to existing fun- for DC Anchor Partnership Program. There is a	is	
					999001 - DC																complementary, negative entry that removes the fund withou		
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	Economic Development and Regulation	EB0	ANCHOR PARTNERSHIP	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		IT 300100 - DEVELOPMEN' & DISPOSITION	T R3601 - REAL ESTATE DIVISION	30132 - REAL ESTATE OFFICE	714100C - GOVERNMENT : SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$200,000	\$203,800	\$207,672 \$211	the project number for placement into this line with a project 618 number.		No
																					NET-ZERO CHANGE. Assigning a project code to existing fun-	ts	
Office of the Deputy Mayor for Planning		Committee on Business and	Economic Development and						IT 300100 - DEVELOPMEN		30132 - REAL ESTATE	714100C - GOVERNMENT									for DC Anchor Partnership Program. There is a complementa		
and Economic Development	Councilwide (Circulation)	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	& DISPOSITION	& DISPOSITION	DIVISION	OFFICE 80192 - EXECUTIVE	SUBSIDIES & GRANTS	RATUITIES		Budget	Reduction	Recurring	(\$200,000)	(\$203,800)	(\$207,672) (\$211,	618) positive entry assigning a project code to these funds.		No
Office of the Deputy Mayor for Public Safety and Justice	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE	100151 - EXECUTIVE ADMINISTRATION	P3601 - OFFICE OF THE DEPUTY MAYOR		CE - 701100C - CONTINUING T	011001 - CONTINUING ULL TIME		Budget	Reduction	Recurring	(\$80,784)	(\$82,319)	(\$83,883) (\$85,	Reduction to eliminate salary for new Communications 477) Director position no. 00103111		No
	Councitwide (Circulation)		rubiic safety and justice	rqu	000000-0	1010 - EOCAL FOND	1010001 - LOCAL FONDS				80192 - EXECUTIVE	701400C - FRINGE			buuget	Reduction	necurring	(\$00,704)	(402,319)	(\$63,063) (\$63,			INU
Office of the Deputy Mayor for Public Safety and Justice	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	P3601 - OFFICE OF THE DEPUTY MAYOR	ADMINISTRATIVE OFFIC FQ0		014008 - MISC FRINGE ENEFITS		Budget	Reduction	Recurring	(\$17,934)	(\$18,356)	(\$18,787) (\$19,	Reduction to eliminate fringe for new Communications 228) Director position no. 00103112		No
Office of the Deputy Mayor for Public		Committee on the Judiciary and						P03621 - PUBLIC SAFET			80290 - PURLIC SAFETY	7 714100C - GOVERNMENT	141007 - GRANTS &										
Safety and Justice	Committee Recommendation	Public Safety	Public Safety and Justice	FQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		800225 - SAFE PASSAGE		INITIATIVES OFFICE	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$100,000			Enhancement to fund nonprofit security grants		No
Office of the Deputy Mayor for Public		Committee on the Judiciary and						P03621 - PUBLIC SAFET	TY	P3601 - OFFICE OF THE	80290 - PUBLIC SAFETY	714100C - GOVERNMENT	141007 - GRANTS &								Transfer-in for Safe Passage grants to create a new priority area including and between the Potomac Avenue and Eastern	1	
Safety and Justice	Committee Recommendation	Public Safety	Public Safety and Justice	FQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	INITIATIVES	800225 - SAFE PASSAGE	E DEPUTY MAYOR	INITIATIVES OFFICE	SUBSIDIES & GRANTS (	GRATUITIES		Budget	Enhance	Recurring	\$300,000	\$305,700	\$311,508 \$317	,427 Market metro stations		No
Office of the Deputy Mayor for Public		Committee on the Judiciary and						P03621 - PUBLIC SAFET		P3601 - OFFICE OF THE		714100C - GOVERNMENT									Enhancement to defray increased security costs at religious		
Safety and Justice	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SINITIATIVES	800225 - SAFE PASSAGE	E DEPUTY MAYOR	INITIATIVES OFFICE	SUBSIDIES & GRANTS (	GRATUITIES		Budget	Enhance	One Time	\$400,000			institutions.		No
Office of the Deputy Mayor for Public Safety and Justice	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	000000 - 0	1010 LOCAL FUND	1010001 - LOCAL FUNDS	P03621 - PUBLIC SAFET	Y 800225 - SAFE PASSAGE	P3601 - OFFICE OF THE	80290 - PUBLIC SAFETY INITIATIVES OFFICE	7 714100C - GOVERNMENT SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$300,000			Enhancement to establish Brookland Metro Station as a safe passage prioty area for 2024-2025 school year		No
outery and sustice	Councilwide (Second Circulation)	T ublic outery	r ubite sarety and fusitee	1 QU	000000-0	1010 - EOGAET OND	1010001 - EOCAET GIVE	INTIATIVES	000223 - SAI ET ASSAOL	E DEFOTT MATOR	INTERIOR OF THE	SOBSIDIES & OTANTS	MATORIES		Duuget	Limance	One time	\$300,000			Adjustment to transfer committee enhancement for the		140
			Governmental Direction and		000000-0 - NO			H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	701100C - CONTINUING	011001 - CONTINUING	,							Executive Director for the Juvenile Facilities Program from the Department of Youth Rehabilitation Services to the Office of		
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	Support	AC0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FACILITIES OVERSIGHT	FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	JUVENILE OVERSIGHT	FULL TIME I	ULL TIME	1.00	Budget	Enhance	Recurring	\$149,500	\$152,341	\$155,235 \$158	,184 the District of Columbia Auditor.  Adjustment to transfer committee enhancement for the		No
																					Special Assistant for the Juvenile Facilities Program from the		
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AC0	000000-0 - NO PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03509 - JUVENILE FACILITIES OVERSIGHT	700343 - JUVENILE FACILITIES OVERSIGHT	H7101 - OFFICE OF JUVENILE OVERSIGHT	70381 - OFFICE OF JUVENILE OVERSIGHT	701100C - CONTINUING   FULL TIME	'011001 - CONTINUING ULL TIME	1.00	Budget	Enhance	Recurring	\$110,000	\$112,090	\$114,220 \$116	Department of Youth Rehabilitation Services to the Office of ,390 the District of Columbia Auditor.		No
												701400C - FRINGE									Adjustment to transfer committee enhancement for the Executive Director for the Juvenile Facilities Program from the		
			Governmental Direction and		000000-0 - NO			H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	BENEFITS - CURR	014008 - MISC FRINGE	:		<u>.</u>	L .				Department of Youth Rehabilitation Services to the Office of		
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	Support	AC0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FACILITIES OVERSIGHT	FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	JUVENILE OVERSIGHT	PERSONNEL I	ENEFITS		Budget	Enhance	Recurring	\$42,309	\$43,303	\$44,321 \$45	,362 the District of Columbia Auditor.  Adjustment to transfer committee enhancement for the		No
			Governmental Direction and		000000-0 - NO			H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	014008 - MISC FRINGE	.							Special Assistant for the Juvenile Facilities Program from the Department of Youth Rehabilitation Services to the Office of		
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	Support	AC0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS				JUVENILE OVERSIGHT		ENEFITS		Budget	Enhance	Recurring	\$28,820	\$29,497	\$30,190 \$30	,900 the District of Columbia Auditor.		No
			Governmental Direction and		000000-0 - NO			H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	711100C - SUPPLIES & :	111002 - OFFICE								Adjustment to transfer the Office of Juvenile Justice Oversigh from the Department of Youth Rehabilitation Services to the		
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	Support	AC0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FACILITIES OVERSIGHT	FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	JUVENILE OVERSIGHT	MATERIALS :	UPPLIES		Budget	Enhance	Recurring	\$3,000	\$3,057	\$3,115 \$3	,174 Office of the District of Columbia Auditor.  Adjustment to transfer committee enhancement for NPS for	Oversight Act of 2024	No
																					the Juvenile Facilities Program from the Department of Youth		
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	Governmental Direction and Support	AC0	000000-0 - NO PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		700343 - JUVENILE FACILITIES OVERSIGHT			711100C - SUPPLIES & S MATERIALS	111002 - OFFICE UPPLIES		Budget	Enhance	Recurring	\$134,640	\$137,198	\$139,805 \$142	Rehabilitation Services to the Office of the District of Columb 461 Auditor.	на	No
1																					TECHNICAL ADJUSTMENT to move NPS loaded for the transf	er	
			0		000000 0 110			1100500 11751115	700040 1175175	117404 OFFICE OF	70004 055105 05	7411000 0110011505	444000 055105								of the Juvenile Facilities Program from Acct. 7111002 - Office		
Office of the District of Columbia Auditor	Councilwide (Second Circulation)	Committee of the Whole	Governmental Direction and Support	AC0	000000-0 - NO PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03509 - JUVENILE FACILITIES OVERSIGHT	700343 - JUVENILE FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	70381 - OFFICE OF JUVENILE OVERSIGHT	711100C - SUPPLIES & S	111002 - OFFICE UPPLIES		Budget	Reduction	Recurring	(\$134,640)	(\$137,198)	(\$139,805) (\$142,	Supplies to Acct. 7131020 - Tuition for Employee Training, pe 461) request from AC0 - Office of the District of Columbia Auditor		Yes
			Governmental Direction and		000000-0 - NO			H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	712100C - ENERGY	121010 - RENTALS								Adjustment to transfer the Office of Juvenile Justice Oversigh from the Department of Youth Rehabilitation Services to the		
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	Support		PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					COMM & BLDG RENTALS			Budget	Enhance	Recurring	\$42,000	\$42,798	\$43,611 \$44	,440 Office of the District of Columbia Auditor.	Oversight Act of 2024	No
																					TECHNICAL ADJUSTMENT to move NPS loaded for the transf		
			Governmental Direction and		000000-0 - NO			H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	713100C - OTHER	131020 - TUITION FOR								of the Juvenile Facilities Program from Acct. 7111002 - Office Supplies to Acct. 7131020 - Tuition for Employee Training, pe		
Office of the District of Columbia Auditor	Councilwide (Second Circulation)	Committee of the Whole	Support	AC0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					SERVICES & CHARGES	MPLOYEE TRAINING		Budget	Enhance	Recurring	\$134,640	\$137,198	\$139,805 \$142	,461 request from AC0 - Office of the District of Columbia Auditor		Yes
			Governmental Direction and		000000-0 - NO			H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF		132001 - CONTRACTUAL								Adjustment to transfer the Office of Juvenile Justice Oversigh from the Department of Youth Rehabilitation Services to the		
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	Support	AC0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FACILITIES OVERSIGHT	FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	JUVENILE OVERSIGHT	SERVICES - OTHER 5	ERVICES - OTHER		Budget	Enhance	Recurring	\$200,000	\$203,800	\$207,672 \$211	,618 Office of the District of Columbia Auditor.  Adjustment to transfer the Office of Juvenile Justice Oversigh	Oversight Act of 2024	No
			Governmental Direction and		000000-0 - NO			H03509 - JUVENILE	700343 - JUVENILE	H7101 - OFFICE OF	70381 - OFFICE OF	EQUIPMENT &	171002 - PURCHASES			<u></u>					from the Department of Youth Rehabilitation Services to the	Juvenile Justice Facilities	
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	Support	AC0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	FACILITIES OVERSIGHT	FACILITIES OVERSIGHT	JUVENILE OVERSIGHT	JUVENILE OVERSIGHT 50054 - EXECUTIVE	MACHINERY I	URNITURE & FIXTURES		Budget	Enhance	Recurring	\$500	\$510	\$519	5529 Office of the District of Columbia Auditor.	Oversight Act of 2024	No
Office of the District of Columbia Auditor	Committee Recommendation	Committee of the Whole	Governmental Direction and Support	AC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		SE 500021 - PERFORMANC		OFFICE (AUDITOR, DEPUTY AUDITOR)	701100C - CONTINUING I	011001 - CONTINUING ULL TIME		Budget	Reduction	One Time	(\$442,604)			One-time reduction in salary lapse; PNs: 11584, 23238, 44192, 46192, 46594, 46597		No
Since of the District of Columbia Auditor	Committee necommendation	Sommittee of the whole		AUU	000000 - 0	1010 - LOCAL FUND	2010001 - LOCAL FUNDS				50054 - EXECUTIVE	701400C - FRINGE		0.00	Sauget	neduction	One time	(4442,004)					140
Office of the District of Columbia Auditor	Committee Recommendation	Committee of the Whole	Governmental Direction and Support	AC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		& FINANCIAL AUDITS		OFFICE (AUDITOR, DEPUTY AUDITOR)		014008 - MISC FRINGE ENEFITS	0.00	Budget	Reduction	One Time	(\$106,668)			One-time reduction in salary lapse; PNs: 11584, 23238, 44192, 46192, 46594, 46597		No
		Committee on Executive	Governmental Direction and			1060 - SPECIAL PURPOS	1060420 - INSPECTOR	000607 - MISSION	500286 - MISSION	O0701 - OPERATIONS	50375 - MISSION		131009 - PROF SERVIC										
Office of the Inspector General	Committee Recommendation	Administration and Labor	Support	AD0	000000 - 0		FUND	SUPPORT INITIATIVES			SUPPORT UNIT	SERVICES & CHARGES			Budget	Reduction	One Time	(\$550,000)			Reduction from Inspector General Fund		No
							1060420 - INSPECTOR														TECHNICAL ADJUSTMENT to restore sweep of budgeted spr i the outyears from committee recommendation. The resource		
Office of the Inspector Correct	Councilwide (Second Circulation)	Committee on Executive	Governmental Direction and	ADC	000000 0	1060 - SPECIAL PURPOS		O00607 - MISSION	500286 - MISSION	O0701 - OPERATIONS	50375 - MISSION		131035 - IT HARDWARI		Budget	Enhance	Recurring		\$110.000	\$112,000	will instead be swept in FY25. This conforms with the sweeps		Voc
Office of the Inspector General	Councilwide (Second Circulation)	Administration and Labor	Support	AD0	000000 - 0	REVENUE FUNDS	FUND 1060420 - INSPECTOR	SUPPORT INITIATIVES	SUPPORT INITIATIVES		SUPPORT UNIT		MAINTENANCE		Budget	Enhance	Recurring		\$110,000	\$112,000 \$114	,000 table submitted to OBP.		TeS
Office of the Inspector General	Committee Recommendation	Committee on Executive Administration and Labor	Governmental Direction and Support	AD0	000000 - 0	1060 - SPECIAL PURPOS REVENUE FUNDS	GENERAL SUPPORT FUND	O00607 - MISSION SUPPORT INITIATIVES	500286 - MISSION SUPPORT INITIATIVES	O0701 - OPERATIONS DIVISION	50375 - MISSION SUPPORT UNIT	713100C - OTHER SERVICES & CHARGES	131035 - IT HARDWARI 1AINTENANCE		Budget	Reduction	Recurring	(\$164,000)	(\$110.000)	(\$112,000)	000) Reduction from Inspector General Fund		No
	,	,	,	1.100	,		,	, In manning	,	,	, 5 5	,I		1		,	,	(\$204,000)	(+=10,000)		under constant unu		

														Proposed			Recurring or						
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25 F	-Y26	FY27	FY28 Comments	Legislation	Tech. Corr.
,							1060420 - INSPECTOR														TECHNICAL ADJUSTMENT to restore sweep of budgeted spr in the outyears from committee recommendation. The resources		
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Executive Administration and Labor	Governmental Direction and Support	AD0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	FUND	000607 - MISSION SUPPORT INITIATIVES H05101 -		00701 - OPERATIONS DIVISION H7901 - OFFICE OF THE	SUPPORT UNIT	713100C - OTHER SERVICES & CHARGES	7131035 - IT HARDWARE MAINTENANCE	:	Budget	Reduction	One Time	(\$286,000)			will instead be swept in FY25. This conforms with the sweeps table submitted to OBP.		No
Office of the Orchudences for Obildeen	Committee Boommondation	Committee on Facilities and Family		non	000000 0	1010 10001 51110		OMBUDSPERSON FOR				701100C - CONTINUING			Dundana	Fahanan	Descripe	6004.044	6047.747	\$000.00A	\$000.007 Restaustion of OFO	POE 704	N-
Office of the Ombudsperson for Children	Committee Recommendation	Services  Committee on Facilities and Family	Human Support Services	NOU	000000-0	1010 - LOCAL POND		H05101 -	700345 - OMBUDSPERSON FOR	H7901 - OFFICE OF THE	70496 - OFFICE OF THE		FULL TIME 7014008 - MISC FRINGE		Budget	Enhance	Recurring	9631,911	Ф047,717	\$603,624	\$880,237 Restoration of OFC	B25-784	INU
Office of the Ombudsperson for Children	Committee Recommendation	Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		CHILDREN 700345 -	CHILDREN H7901 - OFFICE OF THE	CHILDREN	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$199,659	\$204,351	\$209,153	\$214,068 Restoration of OFC	B25-784	No
Office of the Ombudsperson for Children	Committee Recommendation	Committee on Facilities and Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		OMBUDSPERSON FOR CHILDREN			711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES		Budget	Enhance	Recurring	\$14,309	\$14,581	\$14,858	\$15,140 Restoration of OFC	B25-784	No
		Committee on Facilities and Family						H05101 - OMBUDSPERSON FOR	700345 - OMBUDSPERSON FOR	H7901 - OFFICE OF THE OMBUDSPERSON FOR		712100C - ENERGY	7121011 - OCCUPANCY										
Office of the Ombudsperson for Children	Committee Recommendation	Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND		H05101 -	700345 -	CHILDREN H7901 - OFFICE OF THE		COMM & BLDG RENTALS			Budget	Enhance	One Time	\$60,000			Restoration of OFC	B25-784	No
Office of the Ombudsperson for Children	Committee Recommendation	Committee on Facilities and Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CHILDREN	OMBUDSPERSON FOR CHILDREN	CHILDREN	CHILDREN	713100C - OTHER SERVICES & CHARGES	7131002 - TRAVEL - LOCAL		Budget	Enhance	Recurring	\$1,000	\$1,019	\$1,038	\$1,058 Restoration of OFC	B25-784	No
		Committee on Facilities and Family		200		4040 10041 511110			700345 - OMBUDSPERSON FOR CHILDREN	H7901 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN			7131003 - TRAVEL - OUT					***	*** ***	***	410.501	Doc 704	
Office of the Ombudsperson for Children	Committee Recommendation	Services  Committee on Facilities and Family	Human Support Services	ROU	000000 - 0	1010 - LOCAL FUND		H05101 -	700345 - OMBUDSPERSON FOR	H7901 - OFFICE OF THE	70496 - OFFICE OF THE	SERVICES & CHARGES	7131009 - PROF SERVICE		Budget	Enhance	Recurring	\$10,000	\$10,190	\$10,384	\$10,581 Restoration of OFC	B25-784	NO
Office of the Ombudsperson for Children	Committee Recommendation	Services Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		CHILDREN 700345 -	CHILDREN H7901 - OFFICE OF THE	CHILDREN	SERVICES & CHARGES		-	Budget	Enhance	Recurring	\$64,775	\$66,006	\$67,260	\$68,538 Restoration of OFC	B25-784	No
Office of the Ombudsperson for Children	Committee Recommendation	Committee on Facilities and Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS		OMBUDSPERSON FOR CHILDREN			713100C - OTHER SERVICES & CHARGES	7131025 - PAYMENT OF MEMBERSHIP DUES		Budget	Enhance	Recurring	\$600	\$611	\$623	\$635 Restoration of the Office of the Ombudsperson for Children	B25-784	No
·		Committee on Facilities and Family						H05101 -	700345 - OMBUDSPERSON FOR	H7901 - OFFICE OF THE OMBUDSPERSON FOR			7131036 - IT SOFTWARE										
Office of the Ombudsperson for Children	Committee Recommendation	Services		RO0	000000 - 0	1010 - LOCAL FUND		H05101 -	700345 -	CHILDREN H7901 - OFFICE OF THE		SERVICES & CHARGES			Budget	Enhance	Recurring	\$20,000	\$20,380	\$20,767	\$21,162 Restoration of OFC	B25-784	No
Office of the Ombudsperson for Children	Committee Recommendation	Committee on Facilities and Family Services		RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CHILDREN	OMBUDSPERSON FOR CHILDREN	CHILDREN	CHILDREN	SERVICES & CHARGES	7131036 - IT SOFTWARE MAINTENANCE		Budget	Enhance	One Time	\$40,000			Restoration of the Office of the Ombudsperson for Children		No
Office of the Ombudsperson for Children		Committee on Facilities and Family Services		200		4040 10041 511110			700345 - OMBUDSPERSON FOR				7171002 - PURCHASES					45.000	<b>AT 005</b>	<b>AF 400</b>	A5 200	Doc 704	
Office of the Offibuusperson for Children	Committee Recommendation	Services	Human Support Services	NOU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL PONDS	CHIEDREIN	CHILDREN	CHIEDREN	40203 - ADMINISTRATIVE	MACHINERY	FURNITURE & FIXTURES		Budget	Enhance	Recurring	\$5,000	\$5,095	\$5,192	\$5,290 Restoration of the Office of the Ombudsperson for Children	B23=764	INO
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP029 - OPERATIONS MANAGEMENT	100211 - BUDGET & FINANCE		OFFICE - BUSINESS	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$385,000			One-time enhancement to OSSE's budget for the District to lease space within the Rosemount School	BSA Subtitle	No
										E0901 - POST-	40242 - OFFICE OF				J								
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			SECONDARY & CAREER EDUCATION DIVISION	CAREER & TECHNICAL ASSISTANCE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$660,655	\$673,207	\$685,998	As requested by OSSE, technical correction to Reimagining \$699,032 High Schools funding for FY25		Yes
										E0901 - POST-	40242 - OFFICE OF	701400C - FRINGE											
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02602 - CAREER & TECHNICAL EDUCATION		SECONDARY & CAREER EDUCATION DIVISION	CAREER & TECHNICAL ASSISTANCE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	0.00	Budget	Enhance	Recurring	\$214,401	\$219,439	\$224,596	As requested by OSSE, technical correction to Reimagining \$229,874 High Schools funding for FY25		Yes
Office of the State Superintendent of								E02602 - CAREER &	400226 CAREER 8	E0901 - POST-	40242 - OFFICE OF	711100C - SUPPLIES &	7111002 OFFICE								As requested by OSSE, technical correction to Reimagining		
Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS				ASSISTANCE	MATERIALS	SUPPLIES	0.00	Budget	Enhance	Recurring	\$10,000	\$10,190	\$10,384			Yes
Office of the State Superintendent of								E02602 - CAREER &	400336 - CAREER &	E0901 - POST- SECONDARY & CAREER	40242 - OFFICE OF CAREER & TECHNICAL	713100C - OTHER	7131009 - PROF SERVICE	<u> </u>							As requested by OSSE, technical correction to Reimagining		
Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNICAL EDUCATION			ASSISTANCE	SERVICES & CHARGES	FEES & CONTR	0.00	Budget	Enhance	Recurring	\$335,000	\$341,365	\$347,851			Yes
Office of the State Superintendent of											40242 - OFFICE OF CAREER & TECHNICAL	714100C - GOVERNMEN	T 7141007 - GRANTS &								As requested by OSSE, technical correction to Reimagining		
Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNICAL EDUCATION	TECHNICAL EDUCATION		ASSISTANCE	SUBSIDIES & GRANTS	GRATUITIES	0.00	Budget	Enhance	Recurring	\$945,000	\$962,955	\$981,251	\$999,895 High Schools funding for FY25		Yes
Office of the State Superintendent of	Councibulds (Council Circulation)	Committee of the Whole	Dublic Education Contact	CDO	000000 0	1010 10001 51110		E02602 - CAREER &			40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	714110C - PARTICIPANT PAYROLL	7141023 - PARTICIPANT WAGES		D. oderek	Fahana	Descripe	#2 00F 000	#0.404.00F	ê0 47F 000	As requested by OSSE, technical correction to Reimagining		V
Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GDU	000000 - 0	1010 - LOCAL PUND	1010001 - LOCAL FUNDS	TECHNICAL EDUCATION	TECHNICAL EDUCATION	E0901 - POST-	40237 - OFFICE OF	PATROLL	WAGES	0.00	Budget	Enhance	Recurring	\$2,095,000	\$2,134,805	\$2,175,366	\$2,216,698 High Schools funding for FY25		Tes
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02604 - COLLEGE & CAREER READINESS	400338 - COLLEGE & CAREER READINESS	SECONDARY & CAREER EDUCATION DIVISION		701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	Recurring	\$76,400	\$77,852	\$79,331	As requested by OSSE, technical correction to Reimagining \$80,838 High Schools funding for FY25		Yes
										E0901 - POST-	40237 - OFFICE OF	701400C - FRINGE			, , , , , , , , , , , , , , , , , , ,				. , ,	,			
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02604 - COLLEGE & CAREER READINESS		SECONDARY & CAREER EDUCATION DIVISION	COLLEGE & CAREER READINESS	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$23,600	\$24,155	\$24,722	As requested by OSSE, technical correction to Reimagining \$25,303 High Schools funding for FY25		Yes
										E0901 - POST-	40237 - OFFICE OF	714100C - GOVERNMEN											
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS			SECONDARY & CAREER EDUCATION DIVISION		SUBSIDIES & GRANTS		0.00	Budget	Enhance	Recurring	\$600,000	\$611,400	\$623,017	\$634,854 High Schools funding for FY25		Yes
Office of the State Superintendent of							1010213 - EARLY CHILDHOOD EDUCATOR	F02802 - GRANT	400349 - GRANT	E0401 - EARLY CHILDHOOD	40220 - GRANT AWARDS	S 714100C - GOVERNMEN	T								Restoration of Early Childhood Educator Pay Equity program at		
Education	Committee Recommendation	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND						SUBSIDIES & GRANTS		0.00	Budget	Enhance	Recurring	\$52,952,157	\$53,958,248	\$54,983,455	\$56,028,140 OSSE	BSA Title IV, Subtitle XXX	No
																					Recurring funding via local dollars for the DC Health Benefits Exchange to ensure continuation of health insurance plan		
Office of the State Superintendent of							1010213 - EARLY CHILDHOOD EDUCATOR		400349 - GRANT	E0401 - EARLY CHILDHOOD		714100C - GOVERNMEN									supports for early childhood educators under the Early Childhood Educator Pay Equity Program. This is part of the \$70		
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	PAY EQUITY FUND 1010213 - EARLY	AWARDS PROGRAMS	AWARDS PROGRAMS	E0401 - EARLY	MANAGEMENT OFFICE	SUBSIDIES & GRANTS	/141009 - SUBSIDIES		Budget	Enhance	Recurring	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000 million restoration of the Pay Equity Fund at OSSE.		No
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	CHILDHOOD EDUCATOR		400349 - GRANT AWARDS PROGRAMS	CHILDHOOD		714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$5.047.843	\$5,143,752	\$5.241 492	Restoring to \$70 million the Early Childhood Educator Pay \$5,341,071 Equity program at OSSE		No
Cassion	Sourcemande (Orientation)	Sammed of the Whote	. assec Education System	0.00	300000-0	1010 - LOCAL FUND	EQUIT FUND	AIDST NOONAIS	, WANDO I NOONAPIO	E0901 - POST-	40242 - OFFICE OF	CODDIDIES & GRAIN 15	, 141000 - 20B2IDIE2		Suaget	Limanos	necuring	ψυ,υ47,043	φυ, 140, / 32	ψυ,241,403	eolorajov i Eduity programat Cook		NO.
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02802 - GRANT AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	SECONDARY & CAREER	CAREER & TECHNICAL	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	Recurring	(\$767,768)	(\$782,356)	(\$797,220)	As requested by OSSE, technical correction to Reimagining (\$812,368) High Schools funding for FY25		Yes
										E0901 - POST-	40242 - OFFICE OF	701400C - FRINGE											
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02802 - GRANT AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	SECONDARY & CAREER EDUCATION DIVISION	CAREER & TECHNICAL ASSISTANCE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	Recurring	(\$207,288)	(\$212,159)	(\$217,145)	As requested by OSSE, technical correction to Reimagining (\$222,248) High Schools funding for FY25		Yes
										E0901 - POST-	40242 - OFFICE OF										Providing recurring Local enhancement to OSSE's budget so that currently enrollees in the DC Futures program can complete their pursuit of a postsecondary degree under the		
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GDO	000000 - 0	1010 - LOCAL FLIND	1010001 - LOCAL FUNDS	E02802 - GRANT	400349 - GRANT		CAREER & TECHNICAL	713100C - OTHER SERVICES & CHARGES	7131036 - IT SOFTWARE		Budget	Enhance	Recurring	\$150.000	\$150.000	\$150.000	complete their pursuit of a postsecondary degree under the support that program — this portion covers IT costs associated \$150,000 with the program's administration		No
	(Ollowadoll)	Sommer of the Whote	. abus Essention System	350	000000-0	2010 EOUALI UND	-010001 - LOOAL FUNDS					SETTIOES & OFFARGES	. MINITERNITOE		Sunger	Limino	Recurring	\$150,000	φ100,000	Ψ100,000	Providing recurring Local enhancement to OSSE's budget so that currently enrollees in the DC Futures program can		
Office of the State Superintendent of								E02802 - GRANT	400349 - GRANT	E0901 - POST- SECONDARY & CAREER	40242 - OFFICE OF CAREER & TECHNICAL	714100C - GOVERNMEN	т								complete their pursuit of a postsecondary degree under the support that program this portion covers tuition support for		
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AWARDS PROGRAMS	AWARDS PROGRAMS	EDUCATION DIVISION	ASSISTANCE	SUBSIDIES & GRANTS	7141005 - FINANCIAL AIE	D	Budget	Enhance	Recurring	\$1,677,900	\$1,925,146	\$1,348,580			No

													Proposed			Recurring or						
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund DIFS Program Parent	.1 DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account		Resources/ Budget	Adjustment	One-Time Change	FY25 FY	26	FY27	FY28 Comments	Legislation	Tech. Corr.
																				Providing recurring Local enhancement to OSSE's budget so that currently enrollees in the DC Futures program can		
									E0901 - POST-	40242 - OFFICE OF										complete their pursuit of a postsecondary degree under the		
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	E02802 - GRANT 1010001 - LOCAL FUNDS AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	SECONDARY & CAREER EDUCATION DIVISION	ASSISTANCE	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$500,000	\$350,000	\$245,000	support that program this portion covers the program's \$171,000 emergency fund		No
									E0901 - POST-	40242 - OFFICE OF								,,,,,,,	,			
Office of the State Superintendent of							E02802 - GRANT	400349 - GRANT	SECONDARY & CAREER		714100C - GOVERNMEN	7141007 - GRANTS &								As requested by OSSE, technical correction to Reimagining		
Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS AWARDS PROGRAMS	AWARDS PROGRAMS	EDUCATION DIVISION	ASSISTANCE	SUBSIDIES & GRANTS	GRATUITIES	0.00	Budget	Reduction	Recurring	(\$2,740,000)	(\$2,792,060)	(\$2,845,109)	(\$2,899,166) High Schools funding for FY25		Yes
																				Providing recurring Local enhancement to OSSE's budget so		
Office of the State Superintendent of							E02802 - GRANT	400349 - GRANT	E0901 - POST- SECONDARY & CAREER	40242 - OFFICE OF	714100C - GOVERNMEN	r								that currently enrollees in the DC Futures program can complete their pursuit of a postsecondary degree under the		
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS AWARDS PROGRAMS	AWARDS PROGRAMS		ASSISTANCE	SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	Recurring	\$2,000,000	\$2,100,000	\$1,500,000	\$1,000,000 support that program this portion covers coaching stipends		No
									E0901 - POST-	40242 - OFFICE OF												
Office of the State Superintendent of							E02802 - GRANT	400349 - GRANT	SECONDARY & CAREER											As requested by OSSE, technical correction to Reimagining		
Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS AWARDS PROGRAMS	AWARDS PROGRAMS	EDUCATION DIVISION	ASSISTANCE 40218 - OFFICE OF	PAYROLL	WAGES	0.00	Budget	Reduction	Recurring	(\$1,245,000)	(\$1,268,655)	(\$1,292,759)	(\$1,317,322) High Schools funding for FY25		Yes
									50404 54BIV	LICENSING &												
Office of the State Superintendent of							E02804 - PRE-K	400351 - PRE-K	E0401 - EARLY CHILDHOOD	COMPLIANCE - EARLY CHILDHOOD	714100C - GOVERNMEN	T 7141007 - GRANTS &								Enhancement to support the Pre-K Enhancement and		
Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS ENHANCEMENT	ENHANCEMENT	EDUCATION DIVISION	EDUCATION DIVISION	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$9,500,000			Expansion Program (PKEEP)	BSA Title IV, Subtitle XXX:	No
										40252 - OFFICE OF										5 Literacy Coaching FTEs (4 Coaches at Grade 13, Step 5; 1	Implementing Structured	
Office of the State Superintendent of Education	On mailerida (Oirendakian)	Commission of the 18/hole	Dublic Education Contam	CDO	000000 0	1010 LOCAL FUND	E02904 - TRAINING &			TRAINING & TECHNICAL ASSISTANCE	701200C - CONTINUING		F 00	D. D. of or a	Fahana	Danisias	6074 400	<b>#FCO_400</b>	\$500.100	Supervisor at Grade 14, Step 5). Assumed 2/1/2025 start;	Literacy Education Task Fo Recommendations	orce N-
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GDU	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS TECHNICAL ASSISTAN	CE TECHNICAL ASSISTANCI	E LEARNING DIVISION	ASSISTANCE	FULL TIME - OTHERS	TIME	5.00	Budget	Enhance	Recurring	\$371,402	\$569,496	\$582,199	\$0 assumed 9/30/2027 end.	BSA Title IV, Subtitle XXX:	NO
Office of the State Superintendent of							E02004 TRAINING 8	400357 - TRAINING &	E1101 TEACHING 8	40252 - OFFICE OF	701200C - CONTINUING	7012006 TERMEUU								2 Grant Administrator FTEs (Grade 12, Step 5). Assumed	Implementing Structured Literacy Education Task Fo	
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS TECHNICAL ASSISTAN			ASSISTANCE	FULL TIME - OTHERS		2.00	Budget	Enhance	Recurring	\$92,976	\$190,186	\$0	\$0 4/1/2025 start; assumed 9/30/2026 end.	Recommendations	No
										40252 - OFFICE OF											BSA Title IV, Subtitle XXX: Implementing Structured	
Office of the State Superintendent of								400357 - TRAINING &		TRAINING & TECHNICAL	701200C - CONTINUING									1 Program Evaluation FTE (Grade 13, Step 5). Assumed	Literacy Education Task Fo	
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS TECHNICAL ASSISTAN	CE   TECHNICAL ASSISTANCE	E LEARNING DIVISION	ASSISTANCE	FULL TIME - OTHERS	TIME	1.00	Budget	Enhance	Recurring	\$0	\$109,554	\$112,049	\$114,810 10/1/2025 start; assumed 9/30/2028 end.	Recommendations BSA Title IV, Subtitle XXX:	No
										40252 - OFFICE OF	701400C - FRINGE									5 Literacy Coaching FTEs (4 Coaches at Grade 13, Step 5; 1	Implementing Structured	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FLIND	E02904 - TRAINING & 1010001 - LOCAL FUNDS TECHNICAL ASSISTAN	400357 - TRAINING & CE TECHNICAL ASSISTANCE		TRAINING & TECHNICAL ASSISTANCE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	Recurring	\$79,109	\$121.650	\$124,735	Supervisor at Grade 14, Step 5). Assumed 2/1/2025 start; \$0 assumed 9/30/2027 end.	Literacy Education Task Fo Recommendations	rce No
			,	350		122 200/2/010	TESTINIONE ASSISTAN						0.00				Ç. 0,100	,111,000	Ψ124,700		BSA Title IV, Subtitle XXX:	
Office of the State Superintendent of							F02904 - TRAINING &	400357 - TRAINING &	F1101 - TEACHING &	40252 - OFFICE OF TRAINING & TECHNICAL	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								2 Grant Administrator FTEs (Grade 12, Step 5). Assumed	Implementing Structured Literacy Education Task Fo	orce
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS TECHNICAL ASSISTAN			ASSISTANCE	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$19,804	\$40,510	\$0	\$0 4/1/2025 start; assumed 9/30/2026 end.	Recommendations	No
										40252 - OFFICE OF	701400C - FRINGE										BSA Title IV, Subtitle XXX: Implementing Structured	
Office of the State Superintendent of								400357 - TRAINING &		TRAINING & TECHNICAL	BENEFITS - CURR	7014008 - MISC FRINGE								1 Program Evaluation FTE (Grade 13, Step 5). Assumed	Literacy Education Task Fo	orce
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS TECHNICAL ASSISTAN	CE TECHNICAL ASSISTANCI	E LEARNING DIVISION	ASSISTANCE	PERSONNEL	BENEFITS	0.00	Budget	Enhance	Recurring	\$0	\$23,335	\$23,866	\$24,454 10/1/2025 start; assumed 9/30/2028 end.	Recommendations BSA Title IV, Subtitle XXX:	No
										40252 - OFFICE OF											Implementing Structured	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	E02904 - TRAINING & 1010001 - LOCAL FUNDS TECHNICAL ASSISTAN	400357 - TRAINING & CE TECHNICAL ASSISTANCI		TRAINING & TECHNICAL ASSISTANCE	SERVICES & CHARGES	7131002 - TRAVEL - LOCAL	0.00	Budget	Enhance	Recurring	\$3,000	\$18,000	\$18,000	\$0 Travel stipend for Literacy Coaches	Literacy Education Task Fo Recommendations	rce No
														8			12,122	,,,,,,,	7-2,000		BSA Title IV, Subtitle XXX:	
Office of the State Superintendent of							E02904 - TRAINING &	400357 - TRAINING &	E1101 - TEACHING &	40252 - OFFICE OF TRAINING & TECHNICAL	713200C - CONTRACTUAL	7132002 - IT CONSULTANT									Implementing Structured Literacy Education Task Fo	
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS TECHNICAL ASSISTAN			ASSISTANCE	SERVICES - OTHER	CONTRACTS	0.00	Budget	Enhance	One Time	\$0	\$50,000	\$0	\$0 System update to facilitate literacy instruction	Recommendations	No
										40252 - OFFICE OF											BSA Title IV, Subtitle XXX: Implementing Structured	
Office of the State Superintendent of			B 15 51 15 1	000		4040 10041 511110		400357 - TRAINING &			714100C - GOVERNMEN							4457.500	400.047	***	Literacy Education Task Fo	
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS TECHNICAL ASSISTAN	CE   TECHNICAL ASSISTANCE	E LEARNING DIVISION	ASSISTANCE	SUBSIDIES & GRANTS	GRATUITIES	0.00	Budget	Enhance	Recurring	\$0	\$157,500	\$26,847	\$26,920 Assessment-related cost reimbursement grant	Recommendations	No
							FORMOR OFFICIAL	4000C4 CDECIAL		40231 - ADMINISTRATIV	r-									One time and accompany to 0000 to find grants to local		
Office of the State Superintendent of							E03103 - SPECIAL POPULATIONS &	400364 - SPECIAL POPULATIONS &	E0801 - K-12 SYSTEMS &		714100C - GOVERNMEN	7141007 - GRANTS &								One-time enhancement to OSSE to fund grants to local organizations for community-based truancy reduction		
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PROGRAMS E03103 - SPECIAL	PROGRAMS 400364 - SPECIAL	SUPPORT DIVISION	AND SUPPORT 40234 - OFFICE OF	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$2,200,000			programming (Show Up, Stand Out shift from OVSJG) One-time enhancement to OSSE with regular Local funds to		No
Office of the State Superintendent of							POPULATIONS &	POPULATIONS &	E0801 - K-12 SYSTEMS &		701100C - CONTINUING	7011001 - CONTINUING	;							provide supports for schools designated as community		
Education	Committee Recommendation	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PROGRAMS E03103 - SPECIAL	PROGRAMS 400364 - SPECIAL	SUPPORT DIVISION	SERVICES 40234 - OFFICE OF	FULLTIME	FULL TIME	1.00	Budget	Enhance	One Time	\$109,380			schools One-time enhancement to OSSE with regular Local funds to		No
Office of the State Superintendent of							POPULATIONS &	POPULATIONS &	E0801 - K-12 SYSTEMS &		701300C - ADDITIONAL	7013018 - LONGEVITY								provide supports for schools designated as community		
Education	Committee Recommendation	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PROGRAMS E03103 - SPECIAL	PROGRAMS 400364 - SPECIAL	SUPPORT DIVISION	SERVICES 40234 - OFFICE OF	GROSS PAY 701400C - FRINGE	PAY	0.00	Budget	Enhance	One Time	\$6,000			schools One-time enhancement to OSSE with regular Local funds to		No
Office of the State Superintendent of							POPULATIONS &	POPULATIONS &	E0801 - K-12 SYSTEMS &			7014008 - MISC FRINGE	:							provide supports for schools designated as community		
Education	Committee Recommendation	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PROGRAMS E03103 - SPECIAL	PROGRAMS 400364 - SPECIAL	SUPPORT DIVISION	SERVICES 40234 - OFFICE OF	PERSONNEL	BENEFITS	0.00	Budget	Enhance	One Time	\$23,298			schools One-time enhancement to OSSE with regular Local funds to		No
Office of the State Superintendent of							POPULATIONS &	POPULATIONS &	E0801 - K-12 SYSTEMS &	SPECIAL POPULATION		7131009 - PROF SERVIC								provide supports for schools designated as community		
Education	Committee Recommendation	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PROGRAMS E03103 - SPECIAL	PROGRAMS 400364 - SPECIAL	SUPPORT DIVISION	SERVICES 40234 - OFFICE OF	SERVICES & CHARGES	FEES & CONTR	0.00	Budget	Enhance	One Time	\$46,830			schools One-time enhancement to OSSE with regular Local funds to		No
Office of the State Superintendent of							POPULATIONS &	POPULATIONS &		SPECIAL POPULATION	714100C - GOVERNMEN				<u>_</u> .					provide supports for schools designated as community		
Education	Committee Recommendation	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PROGRAMS E03103 - SPECIAL	PROGRAMS 400364 - SPECIAL	SUPPORT DIVISION	SERVICES 40234 - OFFICE OF	SUBSIDIES & GRANTS 717100C - PURCHASES	GRATUITIES 7171003 - PURCHASES		Budget	Enhance	One Time	\$2,290,919			schools One-time enhancement to OSSE with regular Local funds to		No
Office of the State Superintendent of	0						POPULATIONS &	POPULATIONS &	E0801 - K-12 SYSTEMS &	SPECIAL POPULATION	EQUIPMENT &	EQUIPMENT &			E.L.	a. =				provide supports for schools designated as community		
Education	Committee Recommendation	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PROGRAMS E03103 - SPECIAL	PROGRAMS 400364 - SPECIAL	SUPPORT DIVISION	SERVICES	MACHINERY	MACHINERY	0.00	Budget	Enhance	One Time	\$6,000			schools		No
Office of the State Superintendent of	Councibuide (Circuletian)	Committee of the 14"	Bublio Education 2	CDC	000000 0	1010 1004 5177	POPULATIONS &	POPULATIONS &		40344 - OFFICE OF	714100C - GOVERNMEN			Dud-r-t	Enhance	One Time	#000 000			One-time enhancement to OSSE for a grant to an organization	· [	NI-
Education	Councilwide (Circulation)	Committee of the Whole	Public Education System	GDU	000000 - 0	1010 - LUCAL FUND	1010001 - LOCAL FUNDS PROGRAMS	PROGRAMS	LEARNING DIVISION		SUBSIDIES & GRANTS	GRATUITES		Budget	Enhance	One Time	\$300,000			that provides experiential learning to schools Fully funding B25-226 (the Access to Emergency Medication		INO
Office of the State Superintendent of							E03201 - HEALTHY	400365 - HEALTHY S SCHOOLS & WELLNESS	E0701 - HEALTH *	40227 - ADMINISTRATIV	E 701100C - CONTINUING	7011001 CONTINUES								Amendment Act) via the establishment of 1 additional FTE at OSSE: Management Analyst overseeing compliance and	B25-226: Access to Emerge Medications Amendment A	
Office of the State Superintendent of Education	Committee Recommendation	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PROGRAMS	PROGRAMS			FULL TIME	FULL TIME		Budget	Enhance	Recurring	\$90,805	\$92,530	\$94,288	\$96,080 completing reporting requirements	2023	No
							E03201 - HEALTHY	400365 - HEALTHY		40227 - ADMINISTRATIV										Fully funding B25-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at	R25-226: Access to Emoral	dency
Office of the State Superintendent of							SCHOOLS & WELLNES	S SCHOOLS & WELLNESS		OFFICE - HEALTH &	BENEFITS - CURR	7014008 - MISC FRINGE	:							OSSE: Management Analyst overseeing compliance and	Medications Amendment A	
Education	Committee Recommendation	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS PROGRAMS	PROGRAMS	WELLNESS DIVISION	WELLNESS DIVISION	PERSONNEL	BENEFITS	0.00	Budget	Enhance	Recurring	\$22,437	\$22,964	\$23,504		2023	No
							E03201 - HEALTHY	400365 - HEALTHY												School Healthy Food program, which provides a grant to a		
Office of the State Superintendent of Education	Committee Recommendation	Committee of the Whole	Public Education System	CDO	000000 - 0	1010 - LOCAL FUND	SCHOOLS & WELLNES 1010001 - LOCAL FUNDS PROGRAMS	S SCHOOLS & WELLNESS PROGRAMS		40228 - OFFICE OF	714100C - GOVERNMEN SUBSIDIES & GRANTS		0.00	) Budget	Enhance	Recurring	\$401 E4E	\$420 == 4	¢427 740	community nonprofit to provide farming, cooking, and \$446,032 nutrition curriculum at public schools in DC		No
	Sommittee necommendation	Committee of the Whole	i abac Education System	300	200000 - 0	2010 - LOCAL FUND	E03201 - HEALTHY	400365 - HEALTHY					0.00	Duaget	Limance	Recurring	9421,040	ψ425,334	φ40/,/16			140
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	Public Education System	CDO	000000 - 0	1010 - LOCAL FUND	SCHOOLS & WELLNES 1010001 - LOCAL FUNDS PROGRAMS	S SCHOOLS & WELLNESS PROGRAMS		40228 - OFFICE OF	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$600,000			Enhancement to fund Research Practice Partnership		No
Cadellon	Journal (Second Circulation)	Committee of the Whole	i abac Education System	300	300000 - 0	2010 - LOCAL FUND			**EEEI4E33 DIVISIUN	a NOTATION	SOBSIDIES & SKANTS	CHATOITES		buuget	Limance	One time	9000,000			Eminancement to runu nesearch Plactice Partitetship		140
							AFO003 - AGENCY BUDGETING AND	150003 - AGENCY BUDGETING AND	A0101 - AGENCY													
			Economic Development and				E 1060261 - RENTAL UNIT FINANCIAL	FINANCIAL	FINANCIAL OPERATIONS			7011001 - CONTINUING										
Office of the Tenant Advocate	Committee Recommendation	Committee on Housing	Regulation	CQ0	000000 - 0	REVENUE FUNDS	FEE FUND MANAGEMENT SERVICE AMP016 -	ES MANAGEMENT SERVICE	S DEPARTMENT	DIVISION	FULL TIME	FULL TIME	0.31	1 Budget	Enhance	Recurring				OCFO AFO FTE Account Adjustment (No associated funding) To foster a safe and positive work environment for the Office of		No
							PERFORMANCE AND													the Tenant Advocate by fully restoring funding for the		
Office of the Tenant Advocate	Committee Recommendation	Committee on Housing	Economic Development and Regulation	COU	000000 - 0	1010 - LOCAL FUND	STRATEGIC 1010001 - LOCAL FUNDS MANAGEMENT	AND STRATEGIC MANAGEMENT	R1301 - OFFICE OF THE DIRECTOR	30052 - ADMINISTRATIV BRANCH	E 713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVIC	E	Budget	Enhance	Recurring	\$22,627	\$23,057	\$23,495	Memorandum of Understanding with D.C. Department of \$23,941 Human Resources.		No
	,		,	1240	,	, 100/12/01/0	,	,	,	,	,	,		,===000	,	,summe	, VEL,UE/	<i>\$20,007</i>	φ,400	,,,	1	1.10

														Proposed			Recurring or					
Agency	Scenario	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Change in FTEs	Resources/ Budget	Adjustment	One-Time Change	FY25 F	/26	FY27 F	Y28 Comments Legislation	Tech. Corr.
								AMP016 - PERFORMANCE AND	100154 - PERFORMANCE												To strengthen tenant support services by providing funding to	
Office of the Tenant Advocate	Committee Recommendation	Committee on Housing	Economic Development and Regulation	000	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	STRATEGIC	AND STRATEGIC MANAGEMENT		30052 - ADMINISTRATIVE	F 713100C - OTHER SERVICES & CHARGES	7131011 - OFFICE		Rudget	Enhance	Requiring	\$3,000	\$3,057	\$3,115	improve communication and technical supports at the Office \$3,174 of the Tenant Advocate.	No
Office of the renant Advocate	Committee Recommendation	Committee on Housing	Regulation	CQU	000000-0	1010 - LOCAL POND	1010001 - LOCAL POND	AMP016 - PERFORMANCE AND	100154 - PERFORMANCE		BRANCH	SERVICES & CHARGES	SUFFORI		Budget	Elillance	Recurring	\$3,000	\$3,037	φ3,113	To strengthen tenant support services by providing funding to	NO
			Economic Development and					STRATEGIC	AND STRATEGIC	R1301 - OFFICE OF THE	30052 - ADMINISTRATIVE		7131012 - PRINTING,								improve communication and technical supports at the Office	
Office of the Tenant Advocate	Committee Recommendation	Committee on Housing	Regulation	CQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	MANAGEMENT	MANAGEMENT	DIRECTOR	BRANCH	SERVICES & CHARGES	DUPLICATING, ETC		Budget	Enhance	Recurring	\$10,000	\$10,190	\$10,384		No
			Economic Development and					R01101 -	300029 -	R1301 - OFFICE OF THE	30052 - ADMINISTRATIVE	E 713100C - OTHER	7131052 - EMERGENCY								To restore funding to the Emergency Housing Assistance Program that will support vital moving and storage assistance	
Office of the Tenant Advocate	Committee Recommendation	Committee on Housing	Regulation	CQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	ACCOMMODATIONS	ACCOMMODATIONS	DIRECTOR	BRANCH	SERVICES & CHARGES	HOUSING		Budget	Enhance	Recurring	\$10,000	\$10,190	\$10,384	\$10,581 services to recipients who are displaced tenants.	No
												713200C -	7132001 -								To restore funding for the annual Office of the Tenant  Advocate Tenant Summit, an event that empowers District	
Office of the Tenant Advocate	Committee Recommendation	Committee on Housing	Economic Development and Regulation	CQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL ELIND		300032 - COMMUNITY OUTREACH		30048 - EDUCATION AND		CONTRACTUAL SERVICES - OTHER		Budget	Enhance	Recurring	\$75,000	\$76,425	\$77.977	tenants by bringing together District advocates and tenants to \$79,357 discuss matters concerning the District tenant community.	No
Office of the renant Advocate	Committee Recommendation	Committee on Housing	Economic Development and	CQU	000000-0	1010 - LOCAL POND	1010001 - LOCAL FOND	R01204 - LEGAL	300034 - LEGAL	OUTREACH BRANCH	OUTREACH BRANCH		7011001 - CONTINUING		Buuget	Elillance	Recurring	\$75,000	\$70,423	\$77,677	Attorney Advisor for Public Interest Litigation that will bolster	INU
Office of the Tenant Advocate	Committee Recommendation	Committee on Housing	Regulation	CQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		REPRESENTATION	R7301 - LEGAL BRANCH	30049 - LEGAL BRANCH	FULL TIME	FULL TIME	1.00	Budget	Enhance	Recurring	\$109,987	\$112,077	\$114,206		No
			Economic Development and					R01204 - LEGAL	300034 - LEGAL			701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE								Attorney Advisor for Public Interest Litigation that will bolster	
Office of the Tenant Advocate	Committee Recommendation	Committee on Housing	Regulation	CQ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	REPRESENTATION	REPRESENTATION	R7301 - LEGAL BRANCH	30049 - LEGAL BRANCH	PERSONNEL	BENEFITS		Budget	Enhance	Recurring	\$26,947	\$27,580	\$28,228	NET-ZERO ENTRY. Starting FY 2026. Increase of Local funds to	No
																					backfill SPR funds due to the reversal of the Mayor's proposed BSA Subtitle - Emergency and Non-Emergency Number	
		Committee on the Judiciary and						P03701 - 911/311	800204 - 911/311	P5201 - OFFICE OF THE CHIEF INFORMATION	80269 - CAD / TELEPHONY SYSTEMS	713100C - OTHER	7131036 - IT SOFTWARE								Telephone Calling Systems  Hospitality Tax Amendment Act of 2024SPR decrease is	
Office of Unified Communications	Councilwide (Circulation)	Public Safety	Public Safety and Justice	UC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND				DIVISION	SERVICES & CHARGES			Budget	Enhance	Recurring		\$7,107,620	\$7,242,665	\$7,380,275 reflected in a corresponding entry.  NET-ZERO ENTRY. Starting FY 2026. Reduction of SPR funds	No
																					due to the reversal of the Mayor's proposed BSA Subtitle -	
										P5201 - OFFICE OF THE											Emergency and Non-Emergency Number Telephone Calling Systems	
Office of Unified Communications	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	UC0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060382 - 911 & 311 ASSESSMENTS		800204 - 911/311 TELEPHONY SERVICES	OFFICER	TELEPHONY SYSTEMS DIVISION	SERVICES & CHARGES			Budget	Reduction	Recurring		(\$7,107,620)	(\$7,242,665)	Hospitality Tax Amendment Act of 2024 . Will be backfilled (\$7,380,275) with Local Funds in a corresponding entry.	No
		Committee on the Judiciary and			000000-0 - NO			P03702 - MOBILE DATA	800205 - MOBILE DATA		80272 - INFORMATION TECHNOLOGY SERVICES		7132002 - IT CONSULTANT								Enhancement to fund Rave Panic App update for DCPS	
Office of Unified Communications	Councilwide (Second Circulation)	Public Safety	Public Safety and Justice	UC0	PROJECT	1010 - LOCAL FUND	1010001 - LOCAL FUND	COMPUTING SERVICES	COMPUTING SERVICES	OFFICER	DIVISION	SERVICES - OTHER	CONTRACTS	1	Budget	Enhance	One Time	\$250,000			schools	No
																					NET-ZERO ENTRY. Starting FY 2026. Increase of Local funds to backfill SPR funds due to the reversal of the Mayor's proposed	
		Committee on the Judiciary and						P03703 - RADIO	800206 - RADIO	P5201 - OFFICE OF THE	80270 - RADIO SYSTEMS	713200C -	7132001 - CONTRACTUAL								BSA Subtitle - Emergency and Non-Emergency Number Telephone Calling Systems Hospitality Tax Amendment Act of	
Office of Unified Communications	Councilwide (Circulation)	Public Safety	Public Safety and Justice	UC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		ENGINEERING	OFFICER	MANAGEMENT DIVISION		SERVICES - OTHER		Budget	Enhance	Recurring		\$435,380	\$352,335	\$184,725 2024. SPR decrease is reflected in a corresponding entry  NET-ZERO ENTRY. Starting FY 2026. Reduction of SPR funds	No
																					due to the reversal of the Mayor's proposed BSA Subtitle -	
										P5201 - OFFICE OF THE		713200C -	7132001 -								Emergency and Non-Emergency Number Telephone Calling Systems	
Office of Unified Communications	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	UC0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060382 - 911 & 311 ASSESSMENTS	P03703 - RADIO ENGINEERING	800206 - RADIO ENGINEERING	CHIEF INFORMATION OFFICER	80270 - RADIO SYSTEMS MANAGEMENT DIVISION		CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring		(\$435,380)	(\$352.335)	Hospitality Tax Amendment Act of 2024 . Will be backfilled (\$184,725) with Local Funds in a corresponding entry.	No
Office of Victim Services and Justice		Committee on the Judiciary and						P01801 - ACCESS TO	800130 - ACCESS TO	P3401 - GRANT	80188 - ACCESS TO	714100C - GOVERNMEN							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Grants	Committee Recommendation	Public Safety	Public Safety and Justice	FO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		JUSTICE INITIATIVE	PROGRAMS DIVISION	JUSTICE OFFICE	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$1,705,383			Enhancement to Access to Justice	No
Office of Victim Services and Justice		Committee on the Judiciary and						P01801 - ACCESS TO		P3401 - GRANT	80188 - ACCESS TO	714100C - GOVERNMEN				L.						
Grants	Committee Recommendation	Public Safety	Public Safety and Justice	FOO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		JUSTICE INITIATIVE	PROGRAMS DIVISION	JUSTICE OFFICE	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$500,000			Transfer-in to fund enhancement for Access to Justice program	No
Office of Victim Services and Justice Grants	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	P01801 - ACCESS TO JUSTICE INITIATIVE	800130 - ACCESS TO JUSTICE INITIATIVE	P3401 - GRANT PROGRAMS DIVISION	80188 - ACCESS TO JUSTICE OFFICE	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$19,005,201			Adjustment to fully restore Mayoral cuts to Access to Justice Initiative grant funding.	No
Office of Victim Services and Justice		Committee on the Judiciary and						P01903 - RE-ENTRY	800135 - RE-ENTRY	P3401 - GRANT	80186 - JUSTICE GRANTS	S 714100C - GOVERNMEN	T 7141007 - GRANTS &								Funding to support a community organization that tracks and reports homicides in the District (DC	
Grants	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	GRANTS	GRANTS	PROGRAMS DIVISION	OFFICE	SUBSIDIES & GRANTS	GRATUITIES		Budget	Enhance	One Time	\$150,000			Witness)	No
Office of Victim Services and Justice	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FOO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	P01903 - RE-ENTRY	800135 - RE-ENTRY	P3401 - GRANT PROGRAMS DIVISION	80186 - JUSTICE GRANTS	S 714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$2,000,000			Enhancment for reentry grants	No
Office of Victim Services and Justice	Councilwide (Second Circulation)	Committee on the Judiciary and	Tublic Safety and Justice	100	000000-0	1010-LOCAL FOND	1010001 - LOCAL I GIVD	P02303 - VICTIM	800144 - VICTIM	P3401 - GRANT		S 714100C - GOVERNMEN			buuget	Limance	One time	\$2,000,000			Emilianement of reality grants	No
Grants	Committee Recommendation	Public Safety	Public Safety and Justice	FO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SERVICES GRANTS		OFFICE	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$500,000			Enhancement to restore funding to Victim Services	No
Office of Victim Services and Justice		Committee on the Judiciary and						P02303 - VICTIM	800144 - VICTIM	P3401 - GRANT		714100C - GOVERNMEN									Transfer-in to fund Victim Services for domestic violence	
Grants	Committee Recommendation	Public Safety	Public Safety and Justice	FO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SERVICES GRANTS		OFFICE	SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$500,000	\$0	\$0	\$0 prevention grants	No
Office of Victim Services and Justice Grants	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	Public Safety and Justice	FO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	P02303 - VICTIM S SERVICES GRANTS	800144 - VICTIM SERVICES GRANTS	P3401 - GRANT PROGRAMS DIVISION	80185 - VICTIM SERVICE OFFICE	S 714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	One Time	\$1,736,000			Increase to Victim Services grants. Amount associated with revenue from new lottery licensing fees.	No
Office of Victim Services and Justice		Committee on the Judiciary and						P02303 - VICTIM	800144 - VICTIM	P3401 - GRANT	80185 - VICTIM SERVICE	S 714100C - GOVERNMEN									Increase to Victim Services grants to restore funding reduced	
Grants	Councilwide (Circulation)	Public Safety	Public Safety and Justice	FO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		SERVICES GRANTS 300009 - ZONING	PROGRAMS DIVISION	OFFICE	SUBSIDIES & GRANTS 713200C -		1	Budget	Enhance	One Time	\$4,000,000			from loss of Crime Victim Assistance Funds federal dollars.	No
Office of Zoning	Committee Recommendation	Committee of the Whole	Economic Development and Regulation	BJO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	SERVICES	SERVICES ADMINISTRATION	R5901 - ZONING COMMISSION	30023 - ZONING COMMISSION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$125,000			Contract Attorneys to Eliminate Case Backlog	No
			56444011	5,0	555555-0	1010 EGGALI GIND					00000 - NO COST		T 7141012 - TRANSFER TO	,	Suaget		O.C. IIIIE	<b>\$220,000</b>			Increase Paygo transfer for NEW BRIGHTWOOD PARK-MANOR	140
Pay-As-You-Go Capital Fund	Councilwide (Second Circulation)	Committee of the Whole	Financing and Other	PA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND		GO CAPITAL FUNDING	CENTER	CENTER	SUBSIDIES & GRANTS	OTHER FUNDS		Budget	Enhance	One Time	\$2,000,000			PARK LIBRARY PROJECT	No
Repayment of Loans and Interest	Councilwide (Second Circulation)	Committee of the Whole	Financing and Other	DS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	C01201 - DEBT SERVICE	200137 - DEBT SERVICE		00000 - NO COST CENTER	718100C - PRINCIPAL PAYMENTS	BONDS		Budget	Enhance	Recurring	(\$9,787)	\$1,559,301	\$2,405,513	Estimated change in debt service due to capital budget \$1,811,812 adjustments.	No
Repayment of Loans and Interest	Councilwide (Circulation)	Committee of the Whole	Financing and Other	DS0	000000 - 0	1010 - LOCAL FUND		C01201 - DEBT SERVICE	200137 - DEBT SERVICE	C0100 - NO COST CENTER	00000 - NO COST CENTER	718100C - PRINCIPAL PAYMENTS	7181012 - INTEREST BONDS		Budget	Reduction	Recurring		(\$1,534,088)	(\$2,767,681)	(\$6,009,531) reductions.	No
						4461 - ENTERPRISE AND OTHER FUNDS-				C0100 - NO COST	00000 - NO COST	714100C - GOVERNMEN	т								Adjustment to budget dedicated tax revenue associated with	
Repayment of PILOT Financing	Councilwide (Second Circulation)	Committee of the Whole	Enterprise and Other Funds	TY0	000000 - 0	DEDICATED TAX - PILOT		C03001 - DEBT SERVICE	200157 - DEBT SERVICE	CENTER	CENTER	SUBSIDIES & GRANTS		1	Budget	Enhance	Recurring	\$88,000	\$91,000	\$93,000	\$96,000 an increase in the Class 1 property tax.	No
State Board of Education	Committee Recommendation	Committee of the Whole	Public Education System	GEO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	E03301 - BOARD	400368 - BOARD OPERATIONS		40253 - OFFICE OF THE BOARD OF EDUCATION	701100C - CONTINUING	7011001 - CONTINUING FULL TIME		) Budget	Enhance	Recurring	\$102,000	\$102.020	\$105,913	Addition of a Human Resources FTE at the DC State Board of \$107,925 Education	No.
Code Board of Education	Sommittee Recommendation	Committee of the vyflote	, abuc Education System	JEU	000000-0	2010 - EUGAL PUND	1010001 - LOCAL FUND					701400C - FRINGE			Juuget	Limatice	Recurring	φ±02,000	ψ103,938	\$100,913		INU
State Board of Education	Committee Recommendation	Committee of the Whole	Public Education System	GE0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	E03301 - BOARD OPERATIONS	400368 - BOARD OPERATIONS		40253 - OFFICE OF THE BOARD OF EDUCATION	PERSONNEL	7014008 - MISC FRINGE BENEFITS 7132001 -		Budget	Enhance	Recurring	\$20,335	\$20,813	\$21,302	Addition of a Human Resources FTE at the DC State Board of \$21,802 Education	No
			Governmental Direction and					AMP030 - EXECUTIVE	100151 - EXECUTIVE	C2301 - TAX REVISION		713200C - CONTRACTUAL	CONTRACTUAL								One-time enhancement to the District's Tax Revision	
Tax Revision Commission	Councilwide (Circulation)	Committee of the Whole	Support	PM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	ADMINISTRATION	ADMINISTRATION	COMMISSION	COMMISSION	SERVICES - OTHER 713200C -	SERVICES - OTHER 7132001 -		Budget	Enhance	One Time	\$400,000			Commission to enable the Commission to complete its report	No
Tax Revision Commission	Councilwide (Second Circulation)	Committee of the Whole	Governmental Direction and Support	PM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUND	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	C2301 - TAX REVISION COMMISSION	20072 - TAX REVISION COMMISSION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER		Budget	Reduction	One Time	(\$400,000)			TECHNICAL ADJUSTMENT to shift one-time enhancement to the District's Tax Revision Commission from FY25 to FY24.	Yes
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1.2		8162 - ENTERPRISE AND	8162001 - ENTERPRISE		400428 - OFFICE OF THE		40304 - EXECUTIVE	713200C - CONTRACTUAL	7132001 - CONTRACTUAL					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Budgeting of additional spendable endowment income at UDC	133
University of the District of Columbia	Committee Recommendation	Committee of the Whole	Enterprise and Other Funds	GF0	000000 - 0	OTHERS - UDC	GF0	PRESIDENT	PRESIDENT - GF0	DIRECTION	DIRECTION - GF0	SERVICES - OTHER	SERVICES - OTHER		Budget	Enhance	One Time	\$400,000			to support the University's strategic plan objectives.	No
						0400 5::===	0.40000:		300114 - WASHINGTON		30149 - WASHINGTON	74 4400										
Washington Convention and Sports Authority	Committee Recommendation	Committee on Business and Economic Development	Enterprise and Other Funds	ES0	000000 - 0	8462 - ENTERPRISE AND OTHER FUNDS - ES0			CONVENTION AND SPORTS AUTHORITY	CONVENTION AND SPORTS AUTHORITY	CONVENTION AND SPORTS AUTHORITY	714100C - GOVERNMEN SUBSIDIES & GRANTS			Budget	Enhance	Recurring	\$1,000,000	\$1,019,000	\$1,038,361	Budget Authority for the EZ0 transfer - \$1M for grants for youth \$1,058,090 extracurricular activities (recurring)	Yes

				Agency								Change in	Resources/		Recurring or One-Time						
ency	Scenario	Committee	Cluster	Code DIFS Proj	ect DIFS Appr. Fund	DIFS Fund	DIFS Pro	rogram Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1	.1 DIFS Cost Center	DIFS Account Parent L1 DIFS Account	FTEs	Budget	Adjustment	Change	FY25	FY26 FY	FY27 FY28	Comments	Legislation	Tech. Cor
							R03601	1 - WASHINGTON 300114 - WASHINGTO	ON R9001 - WASHINGTON	30149 - WASHINGTON									Budget Authority for the EZO transfer - \$500k for grant to		
Vashington Convention and Sports	Committee December detice	Committee on Business and	Fatanasian and Other France	000000			NTERPRISE CONVEN		CONVENTION AND	CONVENTION AND	714100C - GOVERNMENT		Decident	Fahanaa	One Time	eron on			nonprofit organization dedicated to advocating for DC		Van
Authority	Committee Recommendation	Economic Development	Enterprise and Other Funds	ESO 000000 - 0	OTHER FUNDS -	SO AND OTHER F	R FUNDS - ESO SPORTS	S AUTHORITY SPORTS AUTHORITY	SPORTS AUTHORITY	SPORTS AUTHORITY	SUBSIDIES & GRANTS 7141009 - SUBSIDIES		Budget	Enhance	One Time	\$500,000			Converting \$3,341,758 in excess/unbudgeted special purpos	e	Yes
														Fund Balance					revenue dollars loaded to the District's Non-Departmental		
	Committee Recommendation	Committee of the Whole			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS					+	Resources	Conversion	One Time	\$3,341,758			Account in FY25 to Local funds  Strike KG0-1060184-Anacostia River Cleanup Fund from the		No
		Committee on Transportation and												Fund Balance					list of funds to have balances transferred to the unassigned		
	Committee Recommendation	the Environment  Committee on Transportation and			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Conversion Fund Balance	One Time	(\$1,862,803)			fund balance of the General Fund in FY 2024.		No
	Committee Recommendation	the Environment			1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Conversion	Recurring	\$3,750,000	\$1,750,000	\$1,750,000 \$1,750	,000 Convert SETF fund balance to local		No
																			Recoding regular Local dollars into special Local fund		
																			accounts for the at-risk concentration funds enhancement to		
														Fund Balance					Luke C. Moore HS at DCPS and the reestablishment of the		
	Committee Recommendation	Committee of the Whole Committee on Executive			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Conversion Fund Balance	Recurring	(\$53,183,232)	(\$54,190,062)	(\$55,216,011) (\$56,261,	441) Early Childhood Educator Pay Equity Fund at OSSE		NO
	Committee Recommendation	Administration and Labor			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Conversion	Recurring	\$1,000,000			Conversion of SPR to Local Funds (ADO 1060420)		No
	Committee Recommendation	Committee of the Whole		000000 - 0	1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Fund Balance Conversion	One Time	(\$500,000)			Converting Local to SPR for nuisance abatement		No
		Committee on the Judiciary and												Fund Balance							
	Committee Recommendation	Public Safety  Committee on the Judiciary and			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Conversion Fund Balance	One Time	\$106,971			Recognizing local for use in FY25 from available fund balance Recognizing local from available fund balance conversion for		No
	Committee Recommendation	Public Safety			1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Conversion	One Time	\$51,709			use in FY25		No
	Committee Recommendation	Committee on the Judiciary and Public Safety			1010 1004 51	ND 1010001 - LO	OCAL FLINDS						D	Fund Balance	One Time	\$33,615			Recognizing local from available fund balance conversion for use in FY25		N-
	Committee Recommendation	Public Salety			1010 - LOCAL PO	VD 1010001 - LOV	CAL FUNDS						Resources	Conversion	One time	\$33,013			Converting regular Local dollars to Early Childhood Educator		INO
														Fund Balance					Pay Equity Fund dollars to support the Council's enhancemen	it	
	Councilwide (Circulation)	Committee of the Whole			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS				+	+	Resources	Conversion	Recurring	(\$17,047,843)	(\$17,143,752)	(\$17,241,483) (\$17,341,	071) to the Pay Equity Fund		No
																			TECHNICAL CORRECTION: Converting regular Local dollars t	0	
	Committee Recommendation	Committee on Housing			1010 - 1000 51	ND 1010001 - LO	OCAL FUNDS						Resources	Fund Balance Conversion	One Time	(\$2,500,000)			Housing Preservation Fund dollars to support the Council's enhancement to the Housing Preservation Fund		No
	Sommittee necommendation	Committee on Housing  Committee on Transportation and			1010 - LOCAL FU	1010001-100	-C-IL I OIEDO			+		+	Resources	Fund Balance	One time	(42,300,000)			Reverse SETF fund balance conversion and reduce the DGS		INU
	Councilwide (Circulation)	the Environment			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Conversion	Recurring	(\$3,750,000)	(\$1,750,000)	(\$1,750,000) (\$1,750,			No
	Councilwide (Circulation)	Committee on Housing		000000 - 0	1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Fund Balance Conversion	One Time	(\$2,500,000)			Convert regular Local dollars to Housing Preservation Fund dollars		No
														Fund Balance					Conversion of local funds to CUO Nuisance Abatement Funds		
	Councilwide (Circulation)	Committee of the Whole			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS					+	Resources	Conversion Fund Balance	One Time	(\$200,000)			(Fund 1060263)  Reverse conversion of local funds to CU0 Nuisance Abateme	nt	No
	Councilwide (Second Circulation)	Committee of the Whole			1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Conversion	One Time	\$700,000			Fund (Fund 1060263).		No
																			Repurposing the financial plan margin (initially set aside for replenishment of the District's Fiscal Stabilization Fund) in		
																			order to restore the District's Early Childhood Educator Pay		
	Committee Recommendation	Committee of the Whole			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Other	Recurring	\$100,000,000	\$58,961,000	\$58,961,000	Equity program		No
	Committee Recommendation	Committee on Transportation and the Environment		000000 - 0	1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Revenue Proposal	Recurring	\$4.337.00/	\$4.406.000	\$4.447.000 \$4.54	,000 Increase the tax on lower efficiency vehicles.	Motor Vehicle Excise Tax (Subtitle VI(H))	No
	Committee recommendation			000000-1	1010-EOCAETO	1010001-200	CALTONOS					+	resources	nevenue i roposat	recurring	ψ4,007,000	\$4,400,000	φ4,447,000 φ4,040	note as the tax of tower emolency venicles.	Taxicab Rate Structure	- NO
		Committee on Public Works and			4040 1004 51		0041 518180									4500.00		AF 40 000 AFF	Revenue recognized from increased taxicab passenger	Rulemaking Authority	
	Committee Recommendation	Operations			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Revenue Proposal	Recurring	\$538,000	\$543,000	\$549,000 \$554	,000 surcharge	Amendment Act of 2024	NO
		Committee on Public Works and																		Boot Removal Penalty Cost	
	Committee Recommendation	Operations  Committee on Public Works and			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Revenue Proposal	Recurring	\$11,000	\$11,000	\$11,000 \$11	,000 Recognition of additional revenues from boot fee increase Recognition of additional revenues from new DFHV vehicle	Parity Amendment Act of 20	024 No
	Committee Recommendation	Operations			1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Revenue Proposal	Recurring	\$30,000	\$30,000	\$30,000 \$30	,000 inspection officers		No
																				Kappa Alpha Psi Fraternity,	/ Inc
		Committee on Business and																	Kappa Alpha Psi Fraternity, Inc. Real Property Tax Exemption		
	Committee Recommendation	Economic Development			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Revenue Proposal	Recurring	(\$46,000)	(\$47,000)	(\$50,000) (\$51	500) Act of 2024	Act of 2024 (BSA Subtitle)	
																				Income Tax Secured Bond at Out-of-State Municipal Bond	
		Committee on Business and																		Tax Amendment Act of 2024	
	Committee Recommendation	Economic Development			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Revenue Proposal	Recurring	\$15,374,000	\$15,948,000	\$16,453,000 \$16,941	,000 Muni Bond Taxability Clarification	(BSA Subtitle) Clean Hands Certification	No
																				Economic Expansion and	
		Committee on Business and			4040 1004 51		0041 518180									400 707 000		(47.447.000) (47.000	Modify Clean Hands Debt Threshold to \$2000 for non-DMV	Revitalization Amendment A	Act
	Committee Recommendation	Economic Development			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Revenue Proposal	Recurring	(\$6,737,000)	(\$6,941,000)	(\$7,147,000) (\$7,360,	uouj Debt	of 2024 (BSA Subtitle) B25-0240 - United Negro	NO
																				College Fund Real Property	/ Tax
	Committee Recommendation	Committee on Business and Economic Development			1010 - LOCAL ELL	ND 1010001 - LO	OCAL FLINDS						Pacources	Revenue Proposal	Recurring	(\$300,000	(\$300,000)	(\$300,000) (\$300	B25-0240 - United Negro College Fund Real Property Tax 000) Abatement Extension Amendment Act of 2023	Abatement Extension Amendment Act of 2023	No
	Committee recommendation	Committee on Business and			1010 - EOCAET O	1010001-200	CAETONOS						ricsources	Nevenue i roposat	recurring	(\$300,000)	(\$300,000)	(\$300,000) (\$300,	Reservation of Local Funds to offset SPR reductions from	Amendment Act of 2020	140
	Committee Recommendation	Economic Development			1010 - LOCAL FU	ND 1010001 - LO	JCAL FUNDS						Resources	Revenue Proposal	Recurring	(\$312,000)	(\$439,000)	(\$2,807,000) (\$2,947	000) Medical Cannabis Social Equity subtitle		No
																				Medicaid Hospital Outpatie	ent
																				Supplemental Payment and	d
																			Adjustment to realize conversion of Dedicated Tax Revenue to Local due to increase in the district retention provided for in		
	Committee Recommendation	Committee on Health			1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Revenue Proposal	Recurring	\$814,560	\$830,040	\$845,810 \$861	,881 the Medicaid Inpatient Hospital Directed Payment subtitle.	Amendment Act of 2024	No
																				Medicaid Hospital Outpatie	ient
																				Supplemental Payment and	
																			Adjustment to realize conversion of Dedicated Tax Revenue to		
	Committee Recommendation	Committee on Health			1010 - LOCAL ELL	ND 1010001 - LO	OCAL FLINDS						Pacources	Pevenue Proposal	Recurring	\$466.041	\$474 904	\$483 Q28 \$4Q	Local due to increase in the district retention provided for in ,122 the Medicaid Outpatient Hospital Directed Payment subtitle.		No
		Sommittee on Heater			2010 - LOGALFO	2010001-200							Resources	Revenue Proposal	, neourning	Ç400,045	ψ,,υυ	ψ-100,020 Φ450	salada outputant respitat precieu i ayment subtite.		
		Committee on the ludinian and																	Revenue from proposed increase to Firearm Registration and	Firearm Registration and	
	Committee Recommendation	Committee on the Judiciary and Public Safety			1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Revenue Proposal	Recurring	\$245,000	\$245,000	\$245,000 \$245		Amendment Act of 2024	No
		Committee on Business and																	Changes in Lottery Transfer to General Fund (Licensing Fees	Sports Wagering Amendmer Act of 2024: Baby Bonds	ant
	Councilwide (Circulation)	Economic Development			1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Revenue Proposal	Recurring	\$1,736,000	(\$19,000)	\$481,000 (\$19	000) net of Licensing Costs)	Amendment Act of 2024	No
		Committee on Business and																	Available Local Funds from rededication of Healthy DC tax		
	Councilwide (Circulation)	Economic Development			1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Revenue Proposal	Recurring	\$312.000	\$439.000	\$2.807.000 \$2.94	,000 dollars to the Medical Cannabis Social Equity subtitle		No
					2220 200,1210											1512,000	Ţ.50,000	,, ψε,σ47	Increase the Small Retailer Property Tax Credit from \$5k to		1.0
	Councilwide (Circulation)	Committee on Business and			1010 1004153	ND 4010004 101	OCAL ELIMIDS						Pascura	Payanua Drassas	Pacurrin-	(\$0.500.000	(\$2 E44 000)	(\$2.574.000) (\$2.614	\$10k and adjusting gross receipts limit from \$2.5M to \$3M	Small Retailer Property Tax	. No
	Councilwide (Circulation)	Economic Development Committee on Business and			1010 - LOCAL FU	ND 1010001 - LO	JUAN FUNDS			+			Resources	Revenue Proposal	recurring	(\$2,520,000)	(\$2,544,000)	(\$2,574,000) (\$2,611,	oud) intexet.	Relief Amendment Act Earned Income Tax Credit	INO
	Councilwide (Circulation)	Economic Development			1010 - LOCAL FU	ND 1010001 - LO	OCAL FUNDS						Resources	Revenue Proposal	Recurring	1	(\$13,405,000)	(\$13,700,000) (\$14,000	000) Setting EITC match at 85% for TY 2025 and beyond	Amendment Act of 2024	No
																			Addition of WMATA, DC Water, DCHFA, and IRB bonds as tax exempt to the Committee's reccomended subtitle and change		and
			1	1	1				I				1			1			of applicability date. Income Tax Secured Bond and Out-of-		
																1	1		or applicability date. Illcome rax secured bond and out-or-	Out-or-State Humicipat bond	
	Councilwide (Circulation)	Committee on Business and Economic Development				ND 1010001 - LO											١ . ا	(\$206,000) (\$208,	State Municipal Bond Tax Amendment Act of 2024 (BSA	Tax Amendment Act of 2024 (BSA Subtitle)	

Scenario		Agency									Resources/		Recurring or One-Time						
	Committee Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1 DIFS Co	ost Center DIFS Account Pa	ent L1 DIFS Account	FTES B	Budget	Adjustment	Change FY25	FY26	FY2	27 FY	/28	Comments	Legislation Howard University Property 1
																			Exemption Clarification
	Committee on Business and																	Lost revenues from Howard University Property Tax Exemption	
Councilwide (Circulation)	Economic Development			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Revenue Proposal	Recurring	\$228,946) (\$	227,114)	(\$226,600)		Clarification Amendment Act of 2022 (DC Law 24-324)	L24-324)
	Committee on Business and																		Universal Paid Leave Program
Councilwide (Circulation)	Economic Development			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Revenue Proposal	Recurring \$7	6,090,000 \$79	,076,000	\$82,191,000	\$84,243,000	Increase UPL Payment	Amendment Act of 2024 Renewable Energy Portfolio
	Committee on Transportation and																	To account for elimination of REDF compliance fee	Standard Amendment Act of
Councilwide (Circulation)	the Environment			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					l le	Resources	Revenue Proposal	Recurring (\$1	7.783.000) (\$20	313.000) (\$3	22.813.000) (		reimbursement.	2024
	Committee on Business and												,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(4.		,+==,===,		Real Property Tax Amendme
Councilwide (Circulation)	Economic Development			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Revenue Proposal	Recurring	5,583,000 \$5	,737,000	\$5,907,000	\$6,082,000	Class 1 Propety Tax Rate Revisions	Act of 2024
	Committee on Business and																		Child Tax Credit Amendmer
Councilwide (Circulation)	Economic Development			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Revenue Proposal	Recurring	\$0 (\$14	.477,000) (\$:	14,815,000) (	\$15,182,000)	Child Tax Credit	Act of 2024
																		Incremental change against Committee's original entry:	Clean Hands Certification Economic Expansion and
	Committee on Business and																	adjusting the Clean Hands Debt Threshold to \$1000 for non-	
Councilwide (Circulation)	Economic Development			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Revenue Proposal	Recurring S	3,021,000 \$3	3,109,924	\$3,200,902	\$3,295,429		of 2024 (BSA Subtitle)
																		Repeal of preferential capital gains tax rate on investments in	
Councilwide (Second Circulation)	Committee on Business and Economic Development			1010 LOCAL FUND	1010001 - LOCAL FUNDS						Resources	Revenue Proposal	Boourring	\$706.000 \$r	003 000	¢1 122 000		QHTC held for at least 24 months (the Council did not balance) the budget at first reading based on this revenue).	of 2024
Councilwide (Second Circulation)	Economic Development			1010 - LOCAL FOND	1010001 - LOCAL FONDS						resources	nevellue Flopusat	necurring	\$750,000 \$.	1,053,000	\$1,133,000	φ1,170,000	the budget at hist reading based on this revenue).	B25-240-United Negro Colle
																		Increase in tax expenditure for B25-0240 - United Negro	Fund Real
																		College Fund Real Property Tax Abatement Extension	Property Tax Abatement
	Committee on Business and												L .					Amendment Act of 2023 to be consistent with estimate	Extension Amendment Act or
Councilwide (Second Circulation)	Economic Development			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Revenue Proposal	Recurring	\$215,000) (\$	230,545)	(\$246,364)	(\$262,755)	provided in TAFA dated 5/18/23.	2023
																			BSA Subtitle (II) (F) Downtow
	Committee on Business and																		Activation Program
Councilwide (Second Circulation)				1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Revenue Proposal	Recurring			\$1,000,000	\$1,000,000	Reduce budget for Downtown Activation Program	Amendment Act of 2024
	Committee on Business and																		Child Tax Credit Amendment
Councilwide (Second Circulation)	Economic Development			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Revenue Proposal	Recurring	(\$	202,000)	(\$206,000)	(\$212,000)	Child Tax Credit	Act of 2024
	Committee on Transportation and																	Transfer from FFS to be budgeted in DOEE to augment existing Fisheries & Wildlife Division work to manage invasive species	
Committee Recommendation	the Environment		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources	Transfer in	Recurring	\$500,000	\$509,566	\$519.316		Pisheries & Wildlife Division work to manage invasive species in District-owned forests.	'
Sommittee neconfinentiation	Committee on Transportation and		230000-0	1910 LOUALITUND								anorer III		-500,000	- 500,000	4010,010	ψυ <b>2</b> 0,202	Transfer from FFS to be budgeted in DOEE to support	
Committee Recommendation	the Environment		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	One Time	\$150,000				maintenance of bioretention beds.	
																		Transfer in from PWO to be budgeted in DCHA for 10	
Committee Recommendation	Committee on Housing			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	Recurring	\$297,690	\$303,346	\$309,110		additional LGBTQ+ tenant-based housing vouchers.	
Committee December 1	Committee on Housing			1010 1004 51115	1010001 LOCAL FUNDS					_	200011	Transfor :-	Boourrie -	¢500.000	¢500 500	ØE40 404		Transfer in from CBED to be budgeted in DHCD for Housing	
Committee Recommendation	Committee on Housing			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	Recurring	\$500,000	\$509,500	\$519,181	\$529,045	Counsealig.	
Committee Recommendation	Committee on Housing			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources	Transfer in	Recurring 5	2,000,000 \$1	2,038,000	\$2,076.722	\$2,116.180	Transfer in from CBED to be budgeted in DHCD for HPAP.	
										<u> </u>				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , - 30	,,/	,-10,100	Transfer in from CBED to be budgeted in DHCD for EHAP for	
Committee Recommendation	Committee on Housing			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	Recurring S	1,000,000 \$:	,019,000	\$1,038,361	\$1,058,090	first responders.	
																		Transfer in from CEAL to be budgeted in DCHD to implement	
Committee December 1	Committee on Housing			1010 1004 51115	1010001 LOCAL FUNDS					_	200011	Transfor :-	Boourrie -	¢471 100				B24-0430, the Limited Equity Cooperative Advisory Council	
Committee Recommendation	Committee on Housing Committee on Public Works and			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					P	Resources	Transfer in	Recurring	\$471,106				Act of 2022.	
Committee Recommendation	Operations Operations			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	Recurring	\$312,361	\$318,615	\$324,996	\$331,506	Funds from CFFS to fund sweep positions at DPW	
																,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
																		Transfer from T&E - Grant through the Office of LGBTQ Affairs	
Committee Personnel delice	Committee on Public Works and			1010 1004 5110	1010001 LOCAL FUNDS						Occurs	Transfor in	One Time	¢100.000				to preserve LGBTQ nightlife and retail establishments in DC	
Committee Recommendation	Operations			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources	Transfer in	One time	\$100,000				Main Street retail corridors in Ward 6	
																		Transfer from T&E - Funds to seek out a contract or partnershi	ip
	Committee on Public Works and																	with a private company to place and manage a standalone	
Committee Recommendation	Operations			1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	One Time	\$90,000				public restroom at Eastern Market Metro Park.	
Committee B.	Committee on Facilities and Family		000000 C	1010 1001 51115	1010001 LOCAL FUNDS							Tf :-	Bassesins	ê00 700	*00.044	#00 CC 4	<b>*</b> 05.055	Transfer from T&E to fund a special police officer for Eastern	
Committee Recommendation	Services  Committee on Facilities and Family		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	Recurring	\$80,708	\$82,241	\$83,804	\$85,396	Market Transfer from PWO to fund the Office of the Ombudsperson for	or l
Committee Recommendation	Services		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources	Transfer in	Recurring	\$400,000	\$300,000	\$305,700	\$311.508		"
	Committee on Facilities and Family			222 200/12/ 0/40	1111 1111 1111									,000	,000		JU11,000		
	Services		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	One Time	\$123,000				Transfer from Housing to fund Safe Shores	
Committee Recommendation																			
	Committee on Facilities and Family											Tennefer in	1 1	\$242,000				Transfer from CBED to fund Safe Shores	
Committee Recommendation  Committee Recommendation	Committee on Facilities and Family Services		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	One Time	. ,				Transfer in from Health to be budgeted in DHS for ERAP.	
Committee Recommendation	Services		000000 - 0																
			000000 - 0		1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS						Resources	Transfer in	One Time	\$200,000					1
Committee Recommendation	Services		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources			\$200,000	\$687,765	\$279,816		Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety	1
Committee Recommendation  Committee Recommendation	Services  Committee on Housing		000000 - 0	1010 - LOCAL FUND						F	Resources	Transfer in	One Time	\$200,000	\$687,765	\$279,816	\$283,612	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety Transfer into Committee of the Whole from the Committee on	
Committee Recommendation  Committee Recommendation	Services  Committee on Housing		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	One Time	\$200,000	\$687,765	\$279,816	\$283,612	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund B25-226 (the Access to Emergency	
Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources	Transfer in Transfer in	One Time Recurring	\$200,000			\$283,612	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1	
Committee Recommendation  Committee Recommendation	Services  Committee on Housing		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources	Transfer in	One Time Recurring	\$200,000			\$283,612	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FET at OSSF	
Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources	Transfer in Transfer in	One Time Recurring	\$200,000			\$283,612 \$119,641	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1	
Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources	Transfer in Transfer in	One Time Recurring	\$200,000			\$283,612 \$119,641	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund B25-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FIFE at OSSE Transfer into Committee of the Whole from the Committee on	
Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources	Transfer in Transfer in	One Time Recurring	\$200,000			\$283,612 \$119,641	Transfer into Committee of the Whole from the Committee on the ludiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community	у
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Committee on Housing  Committee of the Whole  Committee of the Whole		000000 - 0	1010 - LOCAL FUND 1010 - LOCAL FUND 1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources	Transfer in Transfer in Transfer in	One Time  Recurring  Recurring	\$200,000	\$115,022	\$117,308	\$283,612 \$119,641	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety Transfer into Committee of the Whole from the Committee on Heath to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum	у
Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole		000000 - 0	1010 - LOCAL FUND 1010 - LOCAL FUND 1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources Resources	Transfer in Transfer in Transfer in	One Time  Recurring  Recurring	\$200,000	\$115,022	\$117,308	\$283,612 \$119,641	Transfer into Committee of the Whole from the Committee on the Isdiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur la rubilit schools in DC	y m
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Committee on Housing  Committee of the Whole  Committee of the Whole		000000 - 0	1010 - LOCAL FUND 1010 - LOCAL FUND 1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources	Transfer in Transfer in Transfer in	One Time  Recurring  Recurring	\$200,000	\$115,022	\$117,308	\$283,612 \$119,641 \$446,033	Transfer into Committee of the Whole from the Committee on the Jubic Safety.  Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE.  Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur at public schools in DC	y m
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Committee on Housing  Committee of the Whole  Committee of the Whole		000000 - 0	1010 - LOCAL FUND 1010 - LOCAL FUND 1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources	Transfer in Transfer in Transfer in	One Time  Recurring  Recurring	\$200,000	\$115,022	\$117,308	\$283,612 \$119,641 \$446,033	Transfer into Committee of the Whole from the Committee on the Isdiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur la rubilit schools in DC	y m
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Committee on Housing  Committee of the Whole  Committee of the Whole		000000 - 0	1010 - LOCAL FUND 1010 - LOCAL FUND 1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources	Transfer in Transfer in Transfer in	One Time  Recurring  Recurring	\$200,000	\$115,022	\$117,308	\$283,612 \$119,641 \$446,033	Transfer into Committee of the Whole from the Committee on the Indiciary and Public Safety Transfer into Committee of the Whole from the Committee on Heath to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur at public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring	у
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Committee on Housing  Committee of the Whole  Committee of the Whole		000000 - 0	1010 - LOCAL FUND 1010 - LOCAL FUND 1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources	Transfer in Transfer in Transfer in	One Time  Recurring  Recurring	\$200,000	\$115,022	\$117,308	\$283,612 \$119,641 \$446,033	Transfer into Committee of the Whole from the Committee on the buddiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculm at public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purriew and middle schoolers, as well as	y m
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole  Committee of the Whole  Committee of the Whole		000000 - O	1010 - LOCAL FUND  1010 - LOCAL FUND  1010 - LOCAL FUND	1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS					F	Resources Resources Resources	Transfer in  Transfer in  Transfer in	One Time Recurring Recurring Recurring	\$200,000 \$112,780 \$421,545	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033	Transfer into Committee of the Whole from the Committee on the bludicary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund B25-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transfer into Committee on the Whole from the Committee on Transfer into Committee on the Whole from the Committee on Transfer into Committee on the Whole from the Committee on the Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur at public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and	y m
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole  Committee of the Whole  Committee of the Whole		000000 - O	1010 - LOCAL FUND  1010 - LOCAL FUND  1010 - LOCAL FUND	1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS 1010001 - LOCAL FUNDS					F	Resources Resources Resources	Transfer in  Transfer in  Transfer in	One Time Recurring Recurring Recurring	\$200,000 \$112,780 \$421,545	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety Transfer into Committee of the Whole from the Committee on Heath to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum at public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications	y m
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole		000000 - 0	1010 - LOCAL FUND  1010 - LOCAL FUND  1010 - LOCAL FUND  1010 - LOCAL FUND	1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS					F F	Resources Resources Resources Resources	Transfer in  Transfer in  Transfer in  Transfer in	One Time Recurring Recurring Recurring	\$200,000 \$112,780 \$421,545 \$165,000	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the budiciary and Public Safety Transfer into Committee of the Whole from the Committee on Heath to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Heathty Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur al public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications	y m
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole  Committee of the Whole  Committee of the Whole		000000 - O	1010 - LOCAL FUND  1010 - LOCAL FUND  1010 - LOCAL FUND  1010 - LOCAL FUND	1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS					F F	Resources Resources Resources Resources	Transfer in  Transfer in  Transfer in  Transfer in	One Time Recurring Recurring Recurring	\$200,000 \$112,780 \$421,545	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the Judiciary and Public Safety Transfer into Committee of the Whole from the Committee on Heath to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum at public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications	y m
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Services  Committee on Housing  Committee of the Whole		000000 - O	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F F	Resources Resources Resources Resources	Transfer in  Transfer in  Transfer in  Transfer in	One Time Recurring Recurring Recurring	\$200,000 \$112,780 \$421,545 \$165,000	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the budiciary and Public Safety Transfer into Committee of the Whole from the Committee on Heath to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Heathty Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur al public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications	y m
Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation  Committee Recommendation	Committee of the Whole		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS					F	Resources Resources Resources Resources	Transfer in  Transfer in  Transfer in  Transfer in  Transfer in	One Time Recurring Recurring Recurring Recurring One Time	\$200,000 \$112,780 \$421,545 \$165,000	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the ludiciary and Public Safey.  Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculm at public schools in DC Transfer into Committee of the Whole from the Committee on Susiness and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for me sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications  Transfer from CFFS - Old Takoma Business Association (OSLBD Main Street)  PWO>CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center	y m
Committee Recommendation	Committee of the Whole  Committee on Business and Economic Development  Committee on Business and Economic Development		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F	Resources Resources Resources Resources	Transfer in  Transfer in  Transfer in  Transfer in  Transfer in	One Time Recurring Recurring Recurring Recurring One Time	\$200,000 \$112,780 \$421,545 \$46,750	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the budiciary and Public Safety Transfer into Committee of the Whole from the Committee on Heath to fully fund B25-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Heathly Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur al public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DSSA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications Transfer from CFFS - Old Takoma Business Association (DSLBD Main Street)  PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support flee Festival Center	y m
Committee Recommendation	Committee of the Whole  Committee on Business and Economic Development  Committee on Business and Economic Development  Committee on Business and Economic Development		000000 - O	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F F F F F F F F F F F F F F F F F F F	Resources Resources Resources Resources Resources Resources	Transfer in  Transfer in  Transfer in  Transfer in  Transfer in  Transfer in	One Time Recurring Recurring Recurring One Time One Time	\$200,000 \$112,780 \$421,545 \$165,000 \$46,750	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the budiciary and Public Safety.  Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) with the stablishment of 1 additional FTE at OSSE  Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur at public schools in DC  Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications.  Transfer from CFFS - Old Takoma Business Association (DSLBD Main Street)  PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center  PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center	y m
Committee Recommendation	Committee of the Whole  Committee on Business and Economic Development  Committee on Business and Economic Development		000000 - O	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F F F F F F F F F F F F F F F F F F F	Resources Resources Resources Resources Resources Resources	Transfer in  Transfer in  Transfer in  Transfer in  Transfer in  Transfer in	One Time Recurring Recurring Recurring One Time One Time	\$200,000 \$112,780 \$421,545 \$46,750	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the bludiciary and Public Sarely Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transprotation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum strubiles schools in DC Transfer into Committee of the Whole from the Committee on Susiness and Economic Development for a recurring enhancement to DCSAh to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications Transfer from CFFS - Old Takoma Business Association (DSLBD Main Street) PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Clean Team enhancement to expand service area and improve service on 14th Street NW and Pennsylvania Awenue SE.	y y m
Committee Recommendation	Committee of the Whole  Committee on Business and Economic Development  Committee on Business and Economic Development  Committee on Business and Economic Development		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F F F F	Resources Resources Resources Resources Resources Resources Resources	Transfer in	One Time Recurring Recurring Recurring Recurring One Time One Time	\$200,000 \$112,780 \$421,545 \$165,000 \$46,750	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the budiciary and Public Safety.  Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) with the stablishment of 1 additional FTE at OSSE  Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur at public schools in DC  Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications.  Transfer from CFFS - Old Takoma Business Association (DSLBD Main Street)  PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center  PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center	yy m d d
Committee Recommendation	Committee of the Whole  Committee on Business and Economic Development		000000 - O	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F F F F	Resources Resources Resources Resources Resources Resources Resources	Transfer in	One Time Recurring Recurring Recurring Recurring One Time One Time	\$200,000 \$112,780 \$421,545 \$46,750 \$300,000 \$227,983	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the budiciary and Public Safety Transfer into Committee of the Whole from the Committee on Heath to fully fund B25-226 (the Access to Emergency Medication Amendment Act) with the stablishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Heathly Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur alg public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DSSA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications Transfer from CFSF- Old Takoma Business Association (DSLBD Main Street)  PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Olden Team enhancement to expand service area and improve service on 14th Street NW and Pennsylvania Avenue SE.  PWO-CBED Transfer - DMPED Grant to support completion of the new LGBIQ Center	y y m
Committee Recommendation	Committee of the Whole  Committee on Business and Economic Development  Committee on Business and Economic Development  Committee on Business and Economic Development		000000 - O	1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F F F F	Resources Resources Resources Resources Resources Resources Resources	Transfer in	One Time Recurring Recurring Recurring Recurring One Time One Time	\$200,000 \$112,780 \$421,545 \$46,750 \$300,000 \$227,983	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the budiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur at public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications Transfer from CFFS - Old Takoma Business Association (DSLBD Main Street)  PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Megiphorhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Megiphorhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Megiphorhood Prosperity Fund DMPED grant enhancement to support the restival Center PWO-CBED Transfer - Megiphorhood Prosperity Fund DMPED grant enhancement to support the new LGBTQ Center	y m  d  d  B25-0240 - United Negro College Fund Real Property T
Committee Recommendation  Committee Recommendation	Committee of the Whole  Committee on Business and Economic Development  Committee on Business and Economic Development		000000 - 0	1010 - LOCAL FUND  1010 - LOCAL FUND	1010001 - LOCAL FUNDS  1010001 - LOCAL FUNDS					F F F F F	Resources Resources Resources Resources Resources Resources Resources Resources	Transfer in  Transfer in	Recurring  Recurring  Recurring  Recurring  One Time  One Time  One Time  One Time	\$200,000 \$112,780 \$421,545 \$165,000 \$46,750 \$300,000 \$227,983 \$500,000	\$115,022 \$429,554 \$168,135	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the bludiciary and Public Safety Transfer into Committee of the Whole from the Committee on Heath to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Heathly Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculm at public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DSSA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications Transfer from CFF5 - Old Takoma Business Association (DSLBD Main Street) PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Clean Team enhancement to expand service area and improve service on 14th Street NW and Pennsylvania Avenue SE. PWO-CBED Transfer - MPED Grant to support completion of the new LGBTQ Center	y m d d E25-0240 - United Negro College Fund Real Property T Abatement Extension
Committee Recommendation	Committee of the Whole  Committee on Business and Economic Development  Committee on Business and Economic Development  Committee on Business and Economic Development		000000 - O	1010 - LOCAL FUND  1010 - LOCAL FUND	1010001 - LOCAL FUNDS					F F F F F	Resources Resources Resources Resources Resources Resources Resources Resources	Transfer in	Recurring  Recurring  Recurring  Recurring  One Time  One Time  One Time  One Time	\$200,000 \$112,780 \$421,545 \$165,000 \$46,750 \$300,000 \$227,983 \$500,000	\$115,022 \$429,554	\$117,308 \$437,716	\$283,612 \$119,641 \$446,033 \$174,585	Transfer into Committee of the Whole from the Committee on the budiciary and Public Safety Transfer into Committee of the Whole from the Committee on Health to fully fund 825-226 (the Access to Emergency Medication Amendment Act) via the establishment of 1 additional FTE at OSSE Transfer into Committee of the Whole from the Committee on Transportation and the Environment for a recurring enhancement to OSSE to add funding for the Public School Healthy Food program, which provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculur at public schools in DC Transfer into Committee of the Whole from the Committee on Business and Economic Development for a recurring enhancement to DCSAA to support All Star events, coaching clinics/trainings, and sports clinics for new sports within the Association's purview and middle schoolers, as well as equipment, a student eligibility tracker, sports contractor, and coach certifications Transfer from CFFS - Old Takoma Business Association (DSLBD Main Street)  PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Megiphorhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Megiphorhood Prosperity Fund DMPED grant enhancement to support the Festival Center PWO-CBED Transfer - Megiphorhood Prosperity Fund DMPED grant enhancement to support the restival Center PWO-CBED Transfer - Megiphorhood Prosperity Fund DMPED grant enhancement to support the new LGBTQ Center	y m d d B25-0240 - United Negro College Fund Real Property T

		Agency	1							Change in			One-Time					
Scenario	Committee	Cluster Code	DIFS Project	DIFS Appr. Fund	DIFS Fund [	DIFS Program Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1 DIF	IFS Cost Center	DIFS Account Parent L1 DIFS Account	FTEs	Budget A	djustment	Change	Y25 F	726 FY27	FY28	Comments L T&E to CBED for a non-profit organization that advocates,	egislation
																	connects, and promotes Capitol Hill businesses and	
																	commerce to support partnerships with small businesses,	
																	retailers, restaurants, and neighbors along DSLBD DC Main	
																	Street retail corridors in Ward 6, including for corridor and	
	Committee on Business and																vacant storefront activation, events, and arts and cultural	
Committee Recommend	endation Economic Development			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	Recurring	\$350,000	\$365,650	\$363,426 \$370,		
																	Transfer in from PWO for Nurse-Family Partnership and Home	
Committee Recommend	endation Committee on Health			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	One Time	\$500,000			Visiting Services Reimbursement	
Committee Recommend	endation Committee on Health			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ansfer in	One Time	\$750,000			Transfer in from PWO for Substance Abuse and Behavioral Health Services Targeted outreach	
Committee necomment	Committee on reading			1010 - LOCALT OND	1010001 - LOCAL I ONDO						tesources II	disidi ili	One time	\$730,000			Transfer in from T&E to provide programming funds the	
	Committee on Recreation, Lib	ries															grantee can use related to Eastern Market Metro Park and fund	
Committee Recommend				1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ansfer in	Recurring	\$100,000	\$101,900	\$103,836 \$105,	309 a new Park Manager	
	Committee on Executive																Transfer in from the Committee on Facilities and Family	
Committee Recommend	endation Administration and Labor			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	One Time	\$247,189			Services for the DACL Connector Card Program  Transfer in from the Committee on Facilities and Family	
	Committee on Executive																Services for Salary and Fringe (Executive Director position) for	
Committee Recommend				1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	Recurring	\$178,270	\$181,811	\$185,422 \$189,	107 the Commission on Poverty	
																	Transfer into Committee of the Whole from the Committee on	
																	Transportation and the Environment for the Pop Up Permits	
Committee Recommend	endation Committee of the Whole			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ansfer in	Recurring	\$225,741	\$230,229	\$234,807 \$239,	176 Pilot Program	
Committee Recommend	endation Committee on Health			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ansfer in	Recurring	\$300,000	\$305,700	\$311,508 \$317,	127 Transfer in from BED for gambling addiction prevention	
Committee Recomment	endation Committee on Realth			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						resources II	ansier in	Recurring	\$300,000	\$305,700	\$311,508 \$317,	127 Transfer III from BED for gambling addiction prevention	
																	Transfer-in from the Committee on Transportation and the	
Committee Recommend	endation Committee on Health			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	Recurring	\$167,541	\$170,860	\$174,246 \$177,	699 Environment for Data Analyst for HEPRA Trauma Registry	
Committee Recommend	endation Committee on Health			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	One Time	\$200,000			Transfer in from RYLA for Ward 8 Targeted Outreach Site	
																	Transfer into Committee of the Whole from the Committee on	
																	Business and Economic Development to study and identify	
																	potential gaps between career and technical education (CTE)	
																	programs and what was formerly known as vocational	
																	education, and to require reporting on industry level	
Committee Recommend	endation Committee of the Whole			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ansfer in	One Time	\$150,000			certifications from existing CTE programs	
			Π Τ							T							Technical correction to Committee's transfer in of resources	
	Committee on Business and																from T&E for a non-profit organization promoting Capitol Hill	
Committee Recommend				1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Pasources Ti	ansfer in	Pacurring		(\$9,000)	en en	businesses and commerce aligning amount of transfer in to  \$1) T&E's transfer out	
Committee neconfillent	Committee on the Judiciary an			1010 - LOUAL FUND	TOTOGOT - FOCKE LONDO						Resources Ti	anarar m	Recurring		(40,000)	90	Transfer-in from CBED to fund Victim Services for domestic	
Committee Recommend				1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	One Time	\$500,000			violence prevention grants	
	Committee on the Judiciary an																Transfer-in from CBED to fund enhancement for Access to	
Committee Recommend	endation Public Safety			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	One Time	\$500,000			Justice program	
	Committee on the Judiciary an																Transfer-in from PW&O to fund MPD mobile surveillance	
Committee Recommend			].	1010 - LOCAL FUND	1010001 - LOCAL ELIMIDS						Resources T	ransfer in	Recurring	\$180,000	\$20,380	\$20,767 \$21,	cameras for public safety purposes, to be used by the Third  162 Police District and the Fourth Police District	
Sommittee Recomment	Funit Safety			2010 - LOGAL FUND	2010001 - FOCHT LOUNDS						Resources Ti	unarur III	Recurring	\$100,000	ψ20,360	φευ,/υ/ \$21,	Transfer-in from T&E to fund two new Office of the Attorney	
	Committee on the Judiciary an																General Civil Enforcement Attorney FTEs and NPS to bring	
Committee Recommend				1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	Recurring	\$291,936	\$297,708	\$303,594 \$309,	597 cases against dangerous drivers	
	_																	
0	Committee on the Judiciary an			1010 10001 51115	1010001 1001 5155								Da accession :	6100 005	#400 CCC	\$40E 004	Transfer-in from T&E to fund PS and NPS for new Office of the	
Committee Recommend	endation Public Safety			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	Recurring	\$120,995	\$123,386	\$125,824 \$128,	Attorney General ATTEND Truancy Reduction Case Manager Transfer-in from T&E for Safe Passage grants to create a new	
	Committee on the Judiciary an																priority area including and between the Potomac Avenue and	
Committee Recommend				1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	Recurring	\$300,000	\$305,700	\$311,508 \$317,	127 Eastern Market metro stations	
	Committee on the Judiciary an																Transfer-in from F&FS to support upgrades to the 4th District	
Committee Recommend	endation Public Safety			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	One Time	\$25,000			community room Technical corrections transfer ultimately acconted by PIMO	
																	Technical correction: transfer ultimately accepted by PWO from T&E for stolen vehicle provisions of the Strengthening	
																	Traffic Enforcement, Education, and Responsibility ("STEER")	
	Committee on Public Works at	ı															Amendment Act of 2024. Recognizing resources for	
Committee Recommend				1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	One Time	\$250,000			Councilwide use.	
																	Technical correction: transfer ultimately accepted by PWO	
																	from T&E for the stolen vehicle provisions of the Strengthening	
	Committee Dublis W.	.															Traffic Enforcement, Education, and Responsibility ("STEER")	
Committee Becommen	Committee on Public Works at	'	].	1010 - LOCAL FUND	1010001 - LOCAL ELINDS						Pasourcas T.	ranefor in	Pacurring	\$25,000	\$25.475	\$25,050	Amendment Act of 2024. Recognizing resources for 452 Councilwide use.	
Committee Recommend	endation Operations			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer in	Recurring	\$25,000	\$25,475	\$25,959 \$26,	Transfer \$100,000 recurring to RYLA to be budgeted in DPR for	
	Committee on Transportation	nd															programming at Eastern Market Metro Park, for a total	
Committee Recommend			000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer out	Recurring	(\$100,000)	(\$101,900)	(\$103,836) (\$105,8	09) recurring grant of \$325,000.	
					-											,,,,,,,,	Transfer \$80,708 recurring to FFS to be budgeted in DGS for a	
	Committee on Transportation	nd												.		.	special police officer for Eastern Market on Saturdays and	
Committee Recommend	endation the Environment		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer out	Recurring	(\$80,708)	(\$82,241)	(\$83,804) (\$85,3	96) Sundays.  Transfer \$100,000 one time to PWO to be budgeted in the	
																	Office of LGBTQ Affairs to preserve LGBTQ nightlife and retail	
	Committee on Transportation	nd															establishments in DSLBD DC Main Street retail corridors in	
Committee Recommend			000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer out	One Time	(\$100,000)			Ward 6	
																	Transfer \$90,000 one-time to PWO to be budgeted in DPW for	
	_																a contract or partnership with a private company to place and	
0	Committee on Transportation	na	000000 0	1010 1004 5000	1010001 10041 51315						2000111	ranafor	One Time	(000.000)			manage a standalone public restroom at Eastern Market Metro	
Committee Recommend	endation the Environment  Committee on Transportation	nd	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer out	One Time	(\$90,000)			Park.  Transfer \$421,545 recurring to COW to be budgeted in OSSE	
Committee Recommend			000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FLINDS						Resources Ti	ansfer out	Recurring	(\$421.545)	(\$429.554)	(\$437,716)	33) for the Public School Healthy Food program	
			1		222.270.00								6	,,	,,		Transfer \$350,000 recurring to CBED to be budgeted in DSLBD	
																	for a grant to a non-profit organization that advocates,	
ļ	Committee on Transportation	nd	00005	1010 105::-::	1010001 ::										*****		connects, and promotes Capitol Hill businesses and	
Committee Recommend	endation the Environment		000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer out	Recurring	(\$350,000)	(\$356,650)	(\$363,426) (\$370,3	32) commerce Transfer to FFS to budget in RL0-Child and Family Services for	
Committee Recommend	endation Committee on Housing		].	1010 - LOCAL FUND	1010001 - LOCAL FLINDS						Resources Ti	ransfer out	One Time	(\$123,000)			Safe Shores.	
SSIIIIIIIII												out	5	(4120,000)			Transfer to JPS to be budgeted in OAG for two purposes: The	
																	first is to fund OAG's duties under amendatory sec. 9(g) of sec.	
																	4(c) of L25-161 (the STEER Act), and the second is to fund a	
ļ	Committee on Transportation	nd		1010 105::-::	1010001 ::												new Office of the Attorney General ATTEND Truancy Reduction	
Committee Recommend	endation the Environment			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer out	Recurring	(\$412,931)	(\$421,093)	(\$429,418) (\$437,5	09) Case Manager. 4 Transfer \$300,000 recurring to JPS to be budgeted in DMPSJ for	I(c) of L25-161 (STEER Act
																	Safe Passage grants to create a new priority area including and	
	Committee on Transportation	nd															between the Potomac Avenue and Eastern Market metro	
Committee Recommend				1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer out	Recurring	(\$300,000)	(\$305,700)	(\$311,508) (\$317,4		
																,,,,,,	Transfer to Health to be budgeted in DOH for a new Systems of	
	Committee on Transportation	nd													.		Care Data Program Manager FTE for motor vehicle crash data	
Committee Recommend	endation the Environment			1010 - LOCAL FUND	1010001 - LOCAL FUNDS						Resources Ti	ransfer out	Recurring	(\$167,541)	(\$170,860)	(\$174,246) (\$177,6	99) analysis.	Substance Abuse
																		Substance Abuse and Behavioral Health Services
	Committee on Public Works a	,															PWO>Health transfer to fund "Substance Abuse and Behavioral Health Services Targeted Outreach Grant Act of T	Behavioral Health Services argeted Outreach Grant A
Committee Recommend		·	].	1010 - LOCAL FUND	1010001 - LOCAL FLINDS						Resources Ti	ansfer out	One Time	(\$750,000)				2024
	Committee on Public Works at	1			1111 110/11/01/00									(4. 25,000)			-	
	endation Operations	i l			1010001 - LOCAL FUNDS				1	1		ransfer out	1				08) Restoring funding for Office of Ombudsperson for Children	

			Agency					Change in Resource	es/	Recurring or One-Time					
gency	Scenario	Committee Cluster	Code DIFS Project D	IFS Appr. Fund DIFS Fund	DIFS Program Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1 DIFS Cost Center	DIFS Account Parent L1 DIFS Account	FTEs Budget			FY25	FY26 FY27 FY28	Comments	Legislation	Tech. Corr.
	Committee Recommendation	Committee on Public Works and Operations	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resource	es Transfer out	One Time	(\$400,000)		PWO>Health Transfer: Home Visiting Legislation		No
		Committee on Public Works and		1010001 51100	DAL FUNDO			Bassina		One Time	(6007.000)				N-
	Committee Recommendation	Operations  Committee on Public Works and	10	010 - LOCAL FUND 1010001 - LC	CALFUNDS			Resourc	es Transfer out	One Time	(\$227,983)		PWO>CBED Transfer - Clean Team Enhancements		No
	Committee Recommendation	Operations	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	One Time	(\$500,000)		PWO>CBED Transfer - LGBTQ Center		No
	Committee Recommendation	Committee on Public Works and Operations	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resource	es Transfer out	Recurring	(\$180,000)	(\$20.380) (\$20.767) (\$21.10	(S2) PWO>JPS Transfer - MPD Camera Enhancement		No
		Committee on Public Works and													
	Committee Recommendation	Operations	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resource	es Transfer out	Recurring	(\$297,690)	(\$303,346) (\$309,110) (\$314,9	33) PWO>Housing Transfer - 10 LRSP Vouchers for LGBTQ+	B25-0240 - United Negro	No
														College Fund Real Property	
	Committee Recommendation	Committee on Public Works and Operations	11	010 - LOCAL FUND 1010001 - LO	PALEUNDS			Resourc	es Transfer out	Recurring	(\$200,000)	(\$300,000)	PWO>CBED Transfer - UNCF Tax Abatement	Abatement Extension Amendment Act of 2023	No
	Committee Necommendation	Committee on Public Works and		310-EOOAE1 0ND 1010001-E0	SALT ON DS			Nesoure	indisier out	necuming	(\$300,000)	(4500,500)	TWO COLD Hallsler - ONCH Tax Abatement	Amendment Act of 2023	140
	Committee Recommendation	Operations	10	010 - LOCAL FUND 1010001 - LC	CAL FUNDS			Resourc	es Transfer out	One Time	(\$100,000)		PWO > Health Transfer: Nurse Family Partnership		No
	Committee Recommendation	Committee on Public Works and Operations	10	010 - LOCAL FUND 1010001 - LC	CAL FUNDS			Resourc	es Transfer out	One Time	(\$300,000)		PWO>CBED Neighborhood Prosperity Fund		No
		Committee on Facilities and Family	200000 0	4040004 10	24 514120						(4500.000)	(4500 500) (4540 040) (4500 0	70 7 70 70 70 70 70 70 70 70 70 70 70 70		
	Committee Recommendation	Services  Committee on Facilities and Family	000000 - 0 10	010 - LOCAL FUND 1010001 - LC	CALFUNDS			Resourc	es Transfer out	Recurring	(\$500,000)	(\$509,566) (\$519,316) (\$529,2	52) Transfer to T&E for DOEE invasive species management		No
	Committee Recommendation	Services	000000 - 0 10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resource	es Transfer out	One Time	(\$150,000)		Transfer to T&E for maintenance of biorientation beds at DO	EE	No
	Committee Recommendation	Committee on Facilities and Family Services	000000 - 0	010 - LOCAL FUND 1010001 - LO	CALFUNDS			Resource	es Transfer out	Recurring	(\$312,361)	(\$318.615) (\$324.996) (\$331.5	06) Transfer to PWO for DPW SWEEP inspectors		No
		Committee on Facilities and Family													
	Committee Recommendation	Services  Committee on Facilities and Family	000000 - 0 10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	Recurring	(\$178,270)	(\$181,811) (\$185,422) (\$189,1)	77) Transfer to EAL for Commission on Poverty	B25-784	No
	Committee Recommendation	Services	000000 - 0 10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resource	es Transfer out	One Time	(\$247,189)		Transfer to EAL for DACL Connector Card Program		No
	Committee Recommendation	Committee on Facilities and Family Services	000000 - 0 10	010 - LOCAL FUND 1010001 - LO	CAL FLINDS			Resourc	es Transfer out	One Time	(\$25,000)		Transfer to JPS for Upgrades to the 4th District community		No
	Committee neconstitutuoti	Committee on Facilities and Family	000000-0 10	220 EOONET OND 1010001-EO	S. C. 104DO			Resourc	riansiel out	OHE THIRE			Transfer to CBED to fund the District's portion of the Old		140
	Committee Recommendation	Services	000000 - 0 10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resource	es Transfer out	One Time	(\$46,750)		Takoma Business Association  Transfer out to PWO to be budgeted in DPW to fund the stole	n	No
													vehicle provisions of the Strengthening Traffic Enforcement,		
		Committee on Transportation and											Education, and Responsibility ("STEER") Amendment Act of		
	Committee Recommendation	the Environment	10	010 - LOCAL FUND 1010001 - LC	GAL FUNDS			Resourc	es Transfer out	One Time	(\$250,000)		2024	Sec. 7 of L25-161 (STEER Ad	.ct) No
		Committee on Transportation and											Transfer out to COW to be budgeted in DOB for Pop Up Perm	its	
	Committee Recommendation	the Environment  Committee on Business and	10	010 - LOCAL FUND 1010001 - LC	CAL FUNDS			Resource	es Transfer out	Recurring	(\$225,741)	(\$230,229) (\$234,807) (\$239,4	76) Pilot Program extension along H Street NE Corridor		No
	Committee Recommendation	Economic Development	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	Recurring	(\$165,000)	(\$168,135) (\$171,330) (\$174,5	B5) Transfer to COW to support DCSAA Programming		No
		Committee on Business and											Transfer to JPS one-time to support Access to Justice Initiatives (500k) and Victim Services for domestic violence		
	Committee Recommendation	Economic Development	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	One Time	(\$1,000,000)		services (\$500k)		No
		Committee on Business and		4040004 10							(40,000,000)	(40.057.000) (40.445.000) (40.474.0	7		
	Committee Recommendation	Economic Development  Committee on Business and	10	010 - LOCAL FUND 1010001 - LC	CALFUNDS			Resourc	es Transfer out	Recurring	(\$3,000,000)	(\$3,057,000) (\$3,115,083) (\$3,174,2	70) Transfer to Committee on Housing for HPAP/EHAP  Transfer to Committee on Health for Problem Gambling		No
	Committee Recommendation	Economic Development	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	Recurring	(\$300,000)	(\$305,700) (\$311,508) (\$317,4	27) Addiction Prevention and Awareness		No
													Transfer to COW to study and identify potential gaps between Career and Technical Education programs and what was	n	
													formerly known as vocational education; and to require		
	Committee Recommendation	Committee on Business and Economic Development	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	One Time	(\$150,000)		reporting on industry level certifications from existing CTE programs		No
	Committee Necommendation	Committee on Business and		510-EOGAET GND 1010001-EG	SALT GRES			Nesourc	indisier out	One time	(\$130,000)		Transfer to Committee on Facilities and Family Services for		140
	Committee Recommendation	Economic Development  Committee on Business and	10	010 - LOCAL FUND 1010001 - LC	CAL FUNDS			Resourc	es Transfer out	One Time	(\$242,000)		Safe Shores DC Children's Advocacy Center  Transfer to Committee on Housing for Housing Counseling		No
	Committee Recommendation	Economic Development	10	010 - LOCAL FUND 1010001 - LC	CAL FUNDS			Resourc	es Transfer out	Recurring	(\$500,000)	(\$509,500) (\$519,181) (\$529,0			No
													Transfer out to PWO to be budgeted in DPW to fund the stole vehicle provisions of the Strengthening Traffic Enforcement,		
		Committee on Transportation and											Education, and Responsibility ("STEER") Amendment Act of		
	Committee Recommendation	the Environment	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	Recurring	(\$25,000)	(\$25,475) (\$25,959) (\$26,4		Sec. 7 of L25-161 (STEER A	Act) No
	Committee Recommendation	Committee on Transportation and the Environment	10	010 - LOCAL FUND 1010001 - LO	CALFUNDS			Resource	es Transfer out	Recurring		(\$1,537,000) (\$1,569,000) (\$1,601,0	Transfer out for Restoring Trust and Credibility to Forensic  O) Sciences Amendment Act of 2022		No
													Transfer to COW, OSSE salary for a Management Analyst in t Division of Health and Wellness to oversee compliance and		
													complete reporting requirements of the Access to Emergence	у	
	Committee Recommendation	Committee on Health	10	010 - LOCAL FUND 1010001 - LO	CALEUNDS			Resourc	es Transfer out	Recurring	/\$QD 8D5)	(\$92.530) (\$94.288) (\$96.0)	Medications Amendment Act of 2023. Agency GD0, Program 30) 400365, Cost Center 40230, Account 7011001		No
	Committee Necommendation	Committee on rieutin		310-EOOAE1 0ND 1010001-E0	SALT ON DS			Nesoure	indistribut	necuming	(450,005)	(\$32,330) (\$34,200) (\$30,0	Transfer to COW, OSSE Fringe (Grade 12, Step 5) for a		140
													Management Analyst in the Division of Health and Wellness oversee compliance and complete reporting requirements of		
													the Access to Emergency Medications Amendment Act of	'	
	8	0		4040004 10	24 514120						(404.075)	(400 404)	2023. Agency GD0, Program 400365, Cost Center 40230,		
	Committee Recommendation	Committee on Health Committee on Recreation, Libraries	10	010 - LOCAL FUND 1010001 - LO	UNL I UNDO			Resourc	es Transfer out	Recurring	(\$∠1,9/5)	(\$22,491) (\$23,020) (\$23,50	51) Account 7011001 Transfer-out to the Committee on Health for a Ward 8 Opioid	i	IND
	Committee Recommendation	and Youth Affairs	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	One Time	(\$200,000)		Treatment Pilot Program (DBH)		No
		Committee on Executive											Transfer out to the Committee on Housing for B24-0430: to fund the Limited Equity Cooperative Advisory Council Act of		
	Committee Recommendation	Administration and Labor	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	One Time	(\$471,106)		2022	B24-0430	No
													Transfer out to Judiciary to fund Access to Justice Initiatives;  Judiciary unable to accept during Committee		
	Committee Recommendation	Committee on Health	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	One Time	(\$100,000)		Recommendation; money will revert to COW balance		No
	Committee Recommendation	Committee on Health		010 - LOCAL FUND 1010001 - LO	CAL ELIMIDS			Dec	es Transfer out	One Time	(\$200,000)		Transfer out to Housing to fund ERAD		No
	Committee Recommendation	Committee on riedlin	10	J10 - LOCAL FUND   1010001 - LC	UNL I UNDO			Resourc	rransier out	One time	(\$∠00,000)		Transfer out to Housing to fund ERAP Unrecognized transfer of \$100,000 one-time from Committee	e	IND
													on Health to Committee on the Judiciary and Public Safety		
	Councilwide (Circulation)	Committee on Health		010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	One Time	\$100,000		during committees' markups. Recognizing resources for Councilwide use.		No
		Committee on the Judiciary and											Transfer to CBED to establish a Foggy Bottom-West End Mai	n	
	Committee Recommendation	Public Safety	10	010 - LOCAL FUND 1010001 - LO	JAL FUNDS			Resourc	es Transfer out	Recurring	(\$192,029)	(\$149,793) (\$152,639) (\$155,5	sy) Street		No
		Committee on the Judiciary and							L				Transfer to COW to implement the Early Literacy Education		
	Committee Recommendation	Public Safety	10	010 - LOCAL FUND 1010001 - LO	CAL FUNDS			Resourc	es Transfer out	Recurring		(\$687,765) (\$279,816) (\$283,6	12) Task Force Recommendations Amendment Act of 2024 Incomplete transfer out for Restoring Trust and Credibility to		No
		Committee on Transportation and											Forensic Sciences Amendment Act of 2022. Recognizing		
	Councilwide (Circulation)	the Environment	10	010 - LOCAL FUND 1010001 - LC	CAL FUNDS			Resourc	es Transfer out	Recurring		\$1,537,000 \$1,569,000 \$1,601,0	00 resources for Councilwide use.		No
													TECHNICAL CORRECTION: Converting regular Local dollars		
	Committee Been and a second	Committee on Harrian	000000	1010016 - HO					Fund Balance	Ora Time	\$0.500.00T		Housing Preservation Fund dollars to support the Council's		NI.
	Committee Recommendation	Committee on Housing	000000 - 0 10	010 - LOCAL FUND PRESERVATION 1010016 - HO				Resourc	es Conversion Fund Balance	One Time	\$2,500,000		enhancement to the Housing Preservation Fund  Convert regular Local dollars to Housing Preservation Fund		INO
	Councilwide (Circulation)	Committee on Housing	000000 - 0 10	D10 - LOCAL FUND PRESERVATION				Resourc	es Conversion	One Time	\$2,500,000		dollars		No
				1010212 - AT	DICK				Fund Balance				Recoding regular Local dollars into special Local fund accou for the at-risk concentration funds enhancement to Luke C.		
				1010217 - A1					Fulla batalice						

		Agend	псу							Change in	Resources/		Recurring or One-Time						
Scenario	Committee	Cluster Code	e DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1 DIFS Program	DIFS Cost Ctr. Parent L1 D	OIFS Cost Center	DIFS Account Parent L1 DIFS Account		Budget	Adjustment		FY25	FY26 F	FY27 F)	28	Comments	Legislation
					1010213 - EARLY													Recoding regular Local dollars into special Local fund account	:
Committee Recommendation	Committee of the Whole				CHILDHOOD EDUCATO PAY EQUITY FUND	R					Resources	Fund Balance Conversion	Recurring	\$52 Q52 157	\$53 058 248	\$54 083 455		for the reestablishment of the Early Childhood Educator Pay Equity Fund at OSSE	
Committee recommendation	Committee of the Whote			1010 - EOCAET OND							nesources	Conversion	riccurring	ψ02,302,107	ψ30,330,240	φ34,300,403	ψ50,020,140		
					1010213 - EARLY CHILDHOOD EDUCATO	p.						Fund Balance						Converting regular Local dollars to Early Childhood Educator Pay Equity Fund dollars to support the Council's enhancement	
Councilwide (Circulation)	Committee of the Whole				PAY EQUITY FUND	"					Resources	Conversion	Recurring	\$17,047,843	\$17,143,752	\$17,241,483		to the Pay Equity Fund	
																		Conversion of fund balance from Litigation Support fund to	
					1010214 - SMOKING													Smoking Cessation fund per Tobacco Use Cessation Initiatives	Litigation Support Fund
Councilwide (Circulation)	Committee on Health			1010 - LOCAL FUND	CESSATION FUND						Resources	Revenue Proposal	Recurring	\$853,785	\$853,785	\$853,785	\$853,785	BSA subtitle. Litigation Fund authorization requires transfer.	Amendment Act of 2024
																			Sports Wagering Amendme
	Committee on Business and				1011002 - DEDICATED														Act of 2024; Baby Bonds
Councilwide (Circulation)	Economic Development Committee on Business and			1011 - DEDICATED TAXES	TAXES 1011002 - DEDICATED						Resources	Revenue Proposal	Recurring	\$6,517,000	\$6,587,000	\$6,667,000	\$6,737,000	New Dedicated Revenues to Baby Bonds	Amendment Act of 2024 Real Property Tax Amendment
Councilwide (Circulation)	Economic Development			1011 - DEDICATED TAXES							Resources	Revenue Proposal	Recurring	\$88,000	\$91,000	\$93,000	\$96,000		Act of 2024
																			Medicaid Hospital Outpatie
					1011018 - INPATIENT														Supplemental Payment and
					HOSPITAL DIRECTED PAYMENTS PROVIDER							5 18						Fund balance conversion of Dedicated Tax Revenue to	Hospital Inpatient Rate
Committee Recommendation	Committee on Health			1011 - DEDICATED TAXES							Resources	Fund Balance Conversion	Recurring	(\$814,563)	(\$830,040)	(\$845,810)	(\$861.881)		Supplement Adjustments Amendment Act of 2024
													January G	(,,,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
					1011018 - INPATIENT														Medicaid Hospital Outpatie Supplemental Payment and
					HOSPITAL DIRECTED													Adjustment to Dedicated Tax Revenue to increase the district	Hospital Inpatient Rate
0	0				PAYMENTS PROVIDER						Dane	Barrens Barrens	Danie :	****	Annn	#0.4F - : -	\$004 T-		Supplement Adjustments
Committee Recommendation	Committee on Health			1011 - DEDICATED TAXES	PEE FUND						Resources	Revenue Proposal	Recurring	\$814,563	\$830,040	\$845,810	\$861,881	Directed Payment subtitle	Amendment Act of 2024
					1011010 011701717														Medicaid Hospital Outpatie
					1011019 - OUTPATIENT HOSPITAL DIRECTED													Fund balance conversion of Dedicated Tax Revenue to	Supplemental Payment and Hospital Inpatient Rate
					PAYMENTS PROVIDER							Fund Balance						increase the district retention provided for in the Medicaid	Supplement Adjustments
Committee Recommendation	Committee on Health			1011 - DEDICATED TAXES	S FEE FUND						Resources	Conversion	Recurring	(\$466,049)	(\$474,904)	(\$483,928)	(\$493,122)	Inpatient Hospital Directed Payment subtitle	Amendment Act of 2024
																			Medicaid Hospital Outpatie
					1011019 - OUTPATIENT HOSPITAL DIRECTED													Adjustment to Dedicated Tay Payment (1)	Supplemental Payment and
					PAYMENTS PROVIDER													Adjustment to Dedicated Tax Revenue to increase the district retention provided for in the Medicaid Inpatient Hospital	Supplement Adjustments
Committee Recommendation	Committee on Health			1011 - DEDICATED TAXES	FEE FUND						Resources	Revenue Proposal	Recurring	\$466,049	\$474,904	\$483,928	\$493,122	Directed Payment subtitle	Amendment Act of 2024
					1011999 - MEDICAL CANNABIS SOCIAL													Recognizing existing dollars within the financial plan formerly	
	Committee on Business and				EQUITY FUND -							Available Fund						associated with the dedication of revenues to the Medical	
Committee Recommendation	Economic Development			1011 - DEDICATED TAXES	DEDICATED TAXES 1060009 - SPECIAL						Resources	Balance for Use	Recurring	\$312,000	\$439,000	\$2,807,000	\$2,947,000	Cannabis Social Equity Fund (previously EN0 1060424) Converting \$3,341,758 in excess/unbudgeted special purpose	
				1060 - SPECIAL PURPOSE								Fund Balance						revenue dollars loaded to the District's Non-Departmental	
Committee Recommendation	Committee of the Whole			REVENUE FUNDS	FUND						Resources	Conversion	One Time	(\$3,341,758)				Account in FY25 to Local funds	
	Committee on the Judiciary and			1060 - SPECIAL PURPOSE	1060092 - NUISANCE							Available Fund							
Committee Recommendation	Public Safety			REVENUE FUNDS	ABATEMENT - CB0						Resources	Balance for Use	One Time	\$33,615				Available fund balance from FY24 for use in FY25	
	Committee on the Judiciary and			1060 - SPECIAL PURPOSE	E 1060092 - NUISANCF							Fund Balance							
Committee Recommendation	Public Safety				ABATEMENT - CB0						Resources	Conversion	One Time	(\$33,615)				Converting available fund balance to local for use in FY25	
	Committee on the Judiciary and			1060 - SPECIAL PURPOSE	F 1060094 - LITIGATION							Available Fund							
Committee Recommendation	Public Safety				SUPPORT FUND						Resources	Balance for Use	One Time	\$106,971				Available fund balance for use in FY25	
	Committee on the Judiciary and			1060 - SPECIAL PURPOSE	F 1060094 - LITIGATION							Available Fund						Available fund balance to transfer to Smoking Cessation fund	Litigation Support Fund
Councilwide (Circulation)	Public Safety				SUPPORT FUND						Resources	Balance for Use	Recurring	\$853,785	\$853,785	\$853,785	\$853,785		Amendment Act of 2024
	Committee on the Judiciary and			1060 - SPECIAL PURPOSE	E 1060094 - LITIGATION							Available Fund							
Councilwide (Second Circulation)	Public Safety				SUPPORT FUND						Resources	Balance for Use	One Time	\$3,500,000				Additional budget authority for litigation support fund.	
	Committee on the Judiciary and			1060 - SPECIAL PURPOSE	E 1000004 LITICATION							Fund Balance							
Committee Recommendation	Public Safety				SUPPORT FUND						Resources	Conversion	One Time	(\$106,971)				Converting available fund balance to local for use in FY25	
	Committee on the Judiciary and			Ī								L						Sweep of available fund balance from Litigation Support fund to transfer to Smoking Cessation fund per Tobacco Use	
Councilwide (Circulation)	Public Safety			1060 - SPECIAL PURPOSE REVENUE FUNDS	SUPPORT FUND						Resources	Fund Balance Conversion	Recurring	(\$853,785)	(\$853,785)	(\$853,785)		Cessation Initiatives BSA subtitle	
													J. S.	(,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Committee Recommendation	Committee of the Whole		000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	E 1060263 - NUISANCE ABATEMENT						Resources	Fund Balance Conversion	One Time	\$500,000				Converting local to SPR for nuisance abatement	
Committee recommendation	Sommings of the Whole		000000-0								. resources		Sile fille	φ300,000					
Councilwide (Circulation)	Committee of the Whole			1060 - SPECIAL PURPOSE REVENUE FUNDS	E 1060263 - NUISANCE ABATEMENT						Resources	Fund Balance Conversion	One Time	\$200,000				Conversion of local funds to CU0 Nuisance Abatement Funds (Fund 1060263)	
Councilwide (Circulation)	Committee of the William										. ne sources	SOUVERSION	One fille	φ200,000					
Counciluido (Scarad Circulation)	Committee of the Min-1-			1060 - SPECIAL PURPOSE							Ponour	Fund Balance	One Tirre	(\$700.000)				Reverse conversion of local funds to CU0 Nuisance Abatement	t
Councilwide (Second Circulation)	Committee of the Whole			REVENUE FUNDS	ABATEMENT						Resources	Conversion	One Time	(\$700,000)				Fund (Fund 1060263).	Clean Hands Certification
	Committee Public W.			1000 CDEO(A) 21/22-	1060272 - BASIC														Economic Expansion and
Councilwide (Circulation)	Committee on Public Works and Operations			1060 - SPECIAL PURPOSE REVENUE FUNDS							Resources	Revenue Proposal	Recurring	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	adjusting the Clean Hands Debt Threshold to \$1000 for non- DMV Debt	of 2024 (BSA Subtitle)
														,,,0/	(3-,0-0)	,/	,,0)		, , , , , , , , , , , , , , , , , , , ,
Committee Recommendation	Committee on Transportation and the Environment			1060 - SPECIAL PURPOSE REVENUE FUNDS		<u> </u>					Resources	Fund Balance Conversion	Recurring	(\$3.750.000)	(\$1.750.000)	(\$1.750.000)	(\$1.750.000)	Convert SETF fund balance to local.	
Sommas recommendation											. rosourods		noodillig	(\$0,700,000)	(\$2,750,000)	(\$2,750,000)	(+2,700,000)		
Councilwide (Circulation)	Committee on Transportation and the Environment			1060 - SPECIAL PURPOSE REVENUE FUNDS		=					Resources	Fund Balance Conversion	Recurring	\$3.750.000	\$1 750 000	\$1,750,000	\$1.750 000	Reverse SETF fund balance conversion and reduce the DGS energy budget instead	
Soundarius (Gircutation)	and Enternollinent										. rosouroes	50.110/31011	noodillig	ψο, 7 ου, 0000	ψ±,750,000	¥1,730,000	ψ±,700,000		
	Committee on Transportation and			1060 - SPECIAL PURPOSE	F 1060327 - SHETAINARI														Reversing the Defunding of Climate Equity Commitmer
Committee Recommendation	the Environment			REVENUE FUNDS		<u> </u>					Resources	Revenue Proposal	Recurring	\$23,750,000	\$23,750,000	\$23,750,000	\$23,750,000		Amendment Act of 2024
																			Reversing the Defunding of
	Committee on Transportation and			1060 - SPECIAL PURPOSE	E 1060327 - SUSTAINABLI	<u> </u>												TECHNICAL CORRECTION: Revenue estimate has been	Reversing the Defunding of Climate Equity Commitmer
Committee Recommendation	the Environment		000000 - 0	REVENUE FUNDS							Resources	Revenue Proposal	Recurring	\$755,611	\$750,930	\$741,567	\$741,567	revised	Amendment Act of 2024 Emergency and Non-
																			Emergency and Non- Emergency Number Teleph
																			Calling Systems Hospitality
	Committee on the Judiciary and			1060 - SPECIAL PURPOSE	E 1060383 011 ° 011													Reversal of Emergency and Non-Emergency Number Telephone Calling Systems Hospitality Tax Amendment Act of	Tax Amendment Act of 2024
Councilwide (Circulation)	Public Safety				ASSESSMENTS						Resources	Revenue Proposal	Recurring	\$0	(\$7,543,000)	(\$7,595,000)	(\$7,565,000)	2024 (BSA Mayor's Proposed Subtitle)	Subtitle)
					1060415 - TENANT														
Committee Recommendation	Committee on the Judiciary and Public Safety			1060 - SPECIAL PURPOSE REVENUE FUNDS	ABATEMENT FUND						Resources	Available Fund Balance for Use	One Time	\$51,709				Available fund balance for use in FY25	
					1060415 - TENANT									132,700					
Committee Recommendation	Committee on the Judiciary and			1060 - SPECIAL PURPOSE							Ponour	Fund Balance	One Tire -	(\$54.700)				Converting available fund belannes to local for very in 1995	
communee seconnicendation	Public Safety			REVENUE FUNDS	ABATEMENT FUND						Resources	Conversion	One Time	(\$51,709)				Converting available fund balance to local for use in FY25	1

														Proposed			Recurring or							
				Agency										Change in	Resources/		One-Time							
,	Scenario	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent Lt	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	FTEs	Budget	Adjustment	Change	FY25	FY26	FY27	FY28	Comments	Legislation	Tech. Corr
							1060420 - INSPECTOR	_															_	
		Committee on Executive				1060 - SPECIAL PURPOS	SE GENERAL SUPPORT									Fund Balance								
	Committee Recommendation	Administration and Labor				REVENUE FUNDS	FUND								Resources	Conversion	Recurring	(\$1,000,000)				Conversion of SPR to Local Funds (ADO 1060420)		No
					200039 -	2061 - ENTERPRISE AND										1						TECHNICAL CORRECTION: This adjustment recognizes		
					BK0.DBT201.BASEB		FROM DEDICATED TAX									Available Fund		**** ****				addiitonal Ballpark Revenue Fund balance available for the		
	Councilwide (Second Circulation)	Committee of the Whole			ALL DEBT SERVICE	DEDICATED TAX	BASEBALL								Resources	Balance for Use	One Time	\$20,129,428				debt service budget.		NO
						4025 - FEDERAL	4025002 - FEDERAL															Federal Medicaid Payment Increase related to implementation		
	Committee Recommendation	Committee on Health				MEDICAID PAYMENTS	MEDICIAD PAYMENTS								Resources	Other	Recurring	\$3.174.924	\$3,235,248	\$3.296.717	\$3,359.35	55 of Prior Authorization Reform Amendment Act		No
						4025 - FEDERAL	4025002 - FEDERAL														, , ,	Adjustment to Federal Medicaid Payment to reflect increase in		
	Committee Recommendation	Committee on Health				MEDICAID PAYMENTS	MEDICIAD PAYMENTS								Resources	Other	One Time	(\$110,823)				vacancy savings		No
						4025 - FEDERAL	4025002 - FEDERAL															Federal Medicaid Revenue - Home Visiting Services		
	Councilwide (Circulation)	Committee on Health				MEDICAID PAYMENTS	MEDICIAD PAYMENTS								Resources	Other	Recurring	\$161,414	\$822,402	\$1,005,633	\$1,195,53	30 Reimbursement Amendment Act		No
						4025 - FEDERAL	4025002 - FEDERAL															Resource adjustment to reflect Medicaid match for 265 PSH		
	Councilwide (Second Circulation)	Committee on Health				MEDICAID PAYMENTS	MEDICIAD PAYMENTS								Resources	Other	Recurring	\$1,577,823	\$1,577,823	\$1,577,823	\$1,577,82	23 vouchers added at Committee Recommendation scenario.		No
						4025 - FEDERAL	4025002 - FEDERAL															Resource adjustment to reflect Medicaid match for 80 PSH individual vouchers added at Councilwide (Second		
	Councilwide (Second Circulation)	Committee on Health													Resources	Other	Descript	6115 405	6115 405	\$44E 40E	6115 4	25 Circulation) scenario.		N-
	Councilwide (Second Circulation)	Committee on Health				MEDICAID PATMENTS	MEDICIAD PATMENTS								Resources	Otner	Recurring	\$115,425	\$115,425	\$115,425	\$115,42	25 Circulation) scenario.		INO
						4362 - ENTERPRISE AND	4362001 - HPTF - OTHER															Converting local HPTF subsidy to enterprise resources for use		
	Councilwide (Circulation)	Committee on Housing				OTHER FUNDS - HPTF									Resources	Other	One Time	\$21,000,000				by the HPTF		No
						4461 - ENTERPRISE AND	)															·		
						OTHER FUNDS-	4461001 - DEDICATED															Moving dedicated tax Class 1 Property Tax revenue to Fund	Real Property Tax Amend	iment
	Councilwide (Second Circulation)	Committee of the Whole				DEDICATED TAX - PILOT									Resources	Revenue Proposal	Recurring	\$88,000	\$91,000	\$93,000	\$96,00	00 4461001 - DEDICATED TAX - PILOT.	Act of 2024	No
							8162001 - ENTERPRISE																	
						8162 - ENTERPRISE AND										Available Fund								
	Committee Recommendation	Committee of the Whole				OTHERS - UDC	GF0								Resources	Balance for Use	One Time	\$400,000				Recognizing additional spendable endowment income at UDC.  Adjustment to transfer local funding from Health Benefit		No
																						Exchange Subsidy to Health Benefit Exchange Authority		
							8362003 - HEALTH															Enterprise Budget to fund out-year Defrayal Costs for Insurers		
						8362 - ENTERPRISE AND																to implement the Expanding Access to Fertility Treatment		
	Committee Recommendation	Committee on Health				OTHER FUNDS - HBX									Resources	Other	Recurring		\$175,000	\$245,000		Amendment Act of 2023		No
	Committee recommendation	Committee on realth				OTTENT ONDS - TIBA	AOTHORITTOND								riesources	Other	riccurring		ψ175,000	ψ245,000		Adjustment to transfer local funding to Health Benefit		140
																						Exchange Authority Enterprise Budget to fund healthcare plan		
						8362 - ENTERPRISE AND	8362012 - HEALTH CARE															subsidies for early childhood educators as part of the Early		
	Councilwide (Circulation)	Committee on Health				OTHER FUNDS - HBX	4 CHILD CARE								Resources	Other	Recurring	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,00	00 Childhood Educator Pay Equity program		No
																						TECHNICAL CORRECTION -		
		Committee on Business and					8462001 - ENTERPRISE									Available Fund						Increase in enterprise budget authority to reflect \$1M of EZO		
	Committee Recommendation	Economic Development			000000 - 0	OTHER FUNDS - ES0	AND OTHER FUNDS - ES	0							Resources	Balance for Use	Recurring	\$1,000,000	\$1,019,000	\$1,038,361	\$1,058,09	90 convention center transfer enhancements		No
																1						TECHNICAL CORRECTION -		
	L	Committee on Business and					8462001 - ENTERPRISE	_							_	Available Fund						Increase in enterprise budget authority to reflect \$1M of EZO		l
	Committee Recommendation	Economic Development			000000 - 0	OTHER FUNDS - ESO	AND OTHER FUNDS - ES	0							Resources	Balance for Use	One Time	\$500,000				convention center transfer enhancements		No No