

Adjustments Made Between First and Second Reading as Reflected in the ANS for Bill 25-785, the Fiscal Year 2025 Local Budget Act of 2024

Row Labels	FY24	FY25	FY26	FY27	FY28
Budget	33,111,021	43,597,199	(1,998,432)	(1,199,972)	(1,848,377)
Ballpark Revenue Fund	26,511,021	20,129,428			
2061 - ENTERPRISE AND OTHER FUNDS-DEDICATED TAX	26,511,021	20,129,428			
C00902 - DEBT SERVICE	26,511,021	20,129,428			
C1501 - OFT BASEBALL ADMIN	26,511,021	20,129,428			
718100C - PRINCIPAL PAYMENTS	26,511,021	20,129,428			
TECHNICAL CORRECTION: This adjustment aligns the debt service budget with the debt model. In FY24, \$26,765,836 is required for debt service and \$26,721,021 is provided for defeasances for a total budget of \$53,486,856.71.	26,511,021				
TECHNICAL CORRECTION: This adjustment aligns the debt service budget with the debt model. In FY25, \$13,493,348 is required for debt service and \$33,750,803 is provided for defeasances for a total budget of \$47,244,151.		20,129,428			
Board of Elections		200,000			
1010 - LOCAL FUND		200,000			
O05702 - VOTER REGISTRATION		200,000			
O1241 - ELECTION OPERATIONS OFFICE		200,000			
713100C - OTHER SERVICES & CHARGES		200,000			
Enhancement to fund Enhanced Automatic Voter Registration		200,000			
Child Wealth Fund		(6,517,000)	(6,587,000)	(6,667,000)	(6,737,000)
1011 - DEDICATED TAXES		(6,517,000)	(6,587,000)	(6,667,000)	(6,737,000)
C03801 - CHILD WEALTH FUNDS		(6,517,000)	(6,587,000)	(6,667,000)	(6,737,000)
C0100 - NO COST CENTER		(6,517,000)	(6,587,000)	(6,667,000)	(6,737,000)
714100C - GOVERNMENT SUBSIDIES & GRANTS		(6,517,000)	(6,587,000)	(6,667,000)	(6,737,000)
Adjustment to reverse budget authority for Child Wealth Building fund that was added for Councilwide (Circulation). Only entry needed is the resource entry capturing revenue deposited in the fund.		(6,517,000)	(6,587,000)	(6,667,000)	(6,737,000)
Council of the District of Columbia		380,000	142,830	145,718	148,665
1010 - LOCAL FUND		380,000	142,830	145,718	148,665
O00401 - BUDGETARY & FISCAL ANALYSIS SERVICES		380,000	142,830	145,718	148,665
O0401 - COUNCIL ADMINISTRATION OFFICES		380,000	142,830	145,718	148,665
701100C - CONTINUING FULL TIME		102,200	104,142	106,120	108,137
Additional FTE for Program Evaluation		102,200	104,142	106,120	108,137
701400C - FRINGE BENEFITS - CURR PERSONNEL		37,800	38,688	39,597	40,528
Additional FTE for Program Evaluation		37,800	38,688	39,597	40,528
713100C - OTHER SERVICES & CHARGES		240,000			
Additional funding for contract support		240,000			
Criminal Justice Coordinating Council		170,000			
1010 - LOCAL FUND		170,000			
AMP012 - INFORMATION TECHNOLOGY SERVICES		170,000			
P2301 - EXECUTIVE OFFICE OF THE DIRECTOR		170,000			
713100C - OTHER SERVICES & CHARGES		170,000			
Enhancement for a data dashboard		170,000			
Department of Behavioral Health		1,200,000			

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1010 - LOCAL FUND	1,200,000				
H04308 - HOUSING SUPPORT SERVICES	1,200,000				
H5701 - DIVISION OF ADULT SERVICES	1,200,000				
713200C - CONTRACTUAL SERVICES - OTHER	1,200,000				
Enhancement to restore funding for Court Urgent Care Clinic contract.	1,200,000				
Department of Buildings	205,601	209,732	213,947	218,248	
1010 - LOCAL FUND	905,601	209,732	213,947	218,248	
AMP009 - FLEET MANAGEMENT	90,601	92,421	94,279	96,174	
R9701 - OFFICE OF THE DIRECTOR	90,601	92,421	94,279	96,174	
701100C - CONTINUING FULL TIME	68,585	69,888	71,216	72,569	
Adjustment to fund salary for Support Service Specialist	68,585	69,888	71,216	72,569	
701400C - FRINGE BENEFITS - CURR PERSONNEL	22,016	22,533	23,063	23,605	
Adjustment to fund fringe for Support Service Specialist	22,016	22,533	23,063	23,605	
R05601 - PERMIT PROCESSING	(140,050)				
R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	(140,050)				
713200C - CONTRACTUAL SERVICES - OTHER	(140,050)				
Changing program for plan review contract funds enhancement.	(140,050)				
R05701 - VACANT AND BLIGHTED PROPERTY	115,000	117,311	119,668	122,074	
R9901 - OFFICE OF RESIDENTIAL INSPECTION	115,000	117,311	119,668	122,074	
701100C - CONTINUING FULL TIME	87,055	88,709	90,395	92,112	
Adjustment to fund salary for Housing Rehabilitation position	87,055	88,709	90,395	92,112	
701400C - FRINGE BENEFITS - CURR PERSONNEL	27,945	28,602	29,274	29,962	
Adjustment to fund fringe for Housing Rehabilitation position	27,945	28,602	29,274	29,962	
R05703 - HOUSING REHABILITATION PROGRAM	840,050				
R9901 - OFFICE OF RESIDENTIAL INSPECTION	840,050				
713200C - CONTRACTUAL SERVICES - OTHER	840,050				
Changing program for plan review contract funds enhancement.	140,050				
TECHNICAL CORRECTION to reverse committee and councilwide (first circulation) enhancements for nuisance abatement fund. This adjustment correctly budgets the enhancement as local funds instead of special purpose revenue and accomodates a technical change from the agency to change the program and cost center.	700,000				
1060 - SPECIAL PURPOSE REVENUE FUNDS	(700,000)				
R05702 - RENTAL HOUSING INSPECTIONS PROGRAM	(700,000)				
R9901 - OFFICE OF RESIDENTIAL INSPECTION	(700,000)				
713200C - CONTRACTUAL SERVICES - OTHER	(700,000)				
TECHNICAL CORRECTION to reverse committee and councilwide (first circulation) enhancements for nuisance abatement fund. There is a corresponding adjustment for councilwide (second circulation) budgeting the enhancement as local funds instead of special purpose revenue and accomodating a technical change from the agency to change the program and cost center.	(700,000)				
Department of Energy and Environment	6,000,000	(200,000)	(203,800)	(207,672)	(211,618)
1010 - LOCAL FUND	6,000,000	(200,000)	(203,800)	(207,672)	(211,618)
G00601 - BENCHMARKING	6,000,000				
G0701 - ENERGY ADMINISTRATION	6,000,000				
714100C - GOVERNMENT SUBSIDIES & GRANTS	6,000,000				

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Funding for transfer to the Green Bank.	6,000,000				
G00802 - FISHERIES AND WILDLIFE	(200,000)	(203,800)	(207,672)	(211,618)	
G1201 - NATURAL RESOURCES ADMINISTRATION	(200,000)	(203,800)	(207,672)	(211,618)	
714100C - GOVERNMENT SUBSIDIES & GRANTS	(200,000)	(203,800)	(207,672)	(211,618)	
Remove duplicate restoration of grant to support wildlife rehabilitation services.	(200,000)	(203,800)	(207,672)	(211,618)	
Department of General Services	2,790,498				
1010 - LOCAL FUND	2,790,498				
O01502 - ELECTRICITY	112,000				
O0901 - CHIEF OPERATIONS DEPARTMENT	112,000				
712100C - ENERGY COMM & BLDG RENTALS	112,000				
To cover DCPS utility costs	112,000				
O01801 - PROTECTIVE SERVICES	2,678,498				
O0901 - CHIEF OPERATIONS DEPARTMENT	2,678,498				
713100C - OTHER SERVICES & CHARGES	2,678,498				
Adjustment to restore reduction to mayoral policy enhancement for security services taken during committee recommendation. The restoration is only one-time in FY25.	2,678,498				
Department of Health	(320,000)	(320,000)	(320,000)	(320,000)	
1010 - LOCAL FUND	(320,000)	(320,000)	(320,000)	(320,000)	
H00601 - FOOD, DRUG, RADIATION, AND COMMUNITY HYGIENE	(320,000)	(320,000)	(320,000)	(320,000)	
H0901 - HEALTH REGULATION AND LICENSING ADMINISTRATION	(320,000)	(320,000)	(320,000)	(320,000)	
713200C - CONTRACTUAL SERVICES - OTHER	(320,000)	(320,000)	(320,000)	(320,000)	
Adjustment to net out revenue proposal from Committee Recommendation. The \$320,000 was previously reflected as a revenue proposal. However, as the recommended adjustment reflected cost savings in the animal shelter contract, there are 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 savings will remain in the contract.	(320,000)	(320,000)	(320,000)	(320,000)	
Department of Health Care Finance	1,693,248	1,693,248	1,693,248	1,693,248	
4025 - FEDERAL MEDICAID PAYMENTS	1,693,248	1,693,248	1,693,248	1,693,248	
H02706 - FFS - MEDICAID	1,693,248	1,693,248	1,693,248	1,693,248	
H3201 - MEDICAID PROVIDER PAYMENTS	1,693,248	1,693,248	1,693,248	1,693,248	
714100C - GOVERNMENT SUBSIDIES & GRANTS	1,693,248	1,693,248	1,693,248	1,693,248	
Enhancement to reflect Medicaid match for 265 PSH vouchers added at Committee Recommendation scenario.	1,577,823	1,577,823	1,577,823	1,577,823	
Enhancement to reflect Medicaid match for 80 PSH individual vouchers added at Councilwide (Second Circulation) scenario.	115,425	115,425	115,425	115,425	
Department of Housing and Community Development	0	0	0	0	
1010 - LOCAL FUND	0	0	0	0	
R01901 - DEVELOPMENT FINANCING	0	0	0	0	
R2301 - OFFICE OF COMMUNITY BUILDING	0	0	0	0	
714100C - GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	
Establishing new program for Reentry Housing and Services Pilot Act funding.	1,440,000	1,467,360	1,495,240	1,523,649	
Move budget to a new Reentry Housing and Services Pilot program.	(1,440,000)	(1,467,360)	(1,495,240)	(1,523,649)	
Department of Human Services	883,152	645,226	657,530	670,070	
1010 - LOCAL FUND	883,152	645,226	657,530	670,070	

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H02905 - ELIGIBILITY DETERMINATION SERVICES	0	44	91	139
H3801 - DIVISION OF PROGRAM OPERATIONS (DPO)	0	44	91	139
701100C - CONTINUING FULL TIME	(48,483)	(49,404)	(50,343)	(51,299)
TECHNICAL ADJUSTMENT to reduce vacancy savings offset to balance against reduced vacancy savings amount	(48,483)	(49,404)	(50,343)	(51,299)
701200C - CONTINUING FULL TIME - OTHERS	38,632	39,366	40,114	40,876
TECHNICAL ADJUSTMENT to reflect a reduction in vacancy savings. Original amount recommended at committee recommendation scenario not available, per OBP	38,632	39,366	40,114	40,876
701400C - FRINGE BENEFITS - CURR PERSONNEL	9,851	10,082	10,319	10,562
TECHNICAL ADJUSTMENT to reflect a reduction in vacancy savings. Original amount recommended at committee recommendation scenario not available, per OBP	9,851	10,082	10,319	10,562
H03010 - PERMANENT SUPPORTIVE HOUSING FAMILIES	(1,577,823)	(1,607,802)	(1,638,350)	(1,669,479)
H4002 - HOMELESS CONTINUUM DIVISION	(1,577,823)	(1,607,802)	(1,638,350)	(1,669,479)
714100C - GOVERNMENT SUBSIDIES & GRANTS	(1,577,823)	(1,607,802)	(1,638,350)	(1,669,479)
TECHNICAL ADJUSTMENT to reduce initial amount proposed for 265 PSH vouchers to account for Medicaid match	(1,577,823)	(1,607,802)	(1,638,350)	(1,669,479)
H03012 - PERMANENT SUPPORTIVE HOUSING INDIVIDUALS	2,210,975	2,252,984	2,295,790	2,339,410
H4002 - HOMELESS CONTINUUM DIVISION	2,210,975	2,252,984	2,295,790	2,339,410
714100C - GOVERNMENT SUBSIDIES & GRANTS	2,210,975	2,252,984	2,295,790	2,339,410
80 PSH individual vouchers	2,108,000	2,148,052	2,188,865	2,230,453
Case management support services with Medicaid match and other support services (financial assistance, utilities, move and furniture, or onboarding of case management fees) for 80 individual vouchers.	102,975	104,932	106,925	108,957
H03017 - RAPID REHOUSING - FAMILIES	223,820			
H4002 - HOMELESS CONTINUUM DIVISION	223,820			
714100C - GOVERNMENT SUBSIDIES & GRANTS	223,820			
To cover rental costs associated with due process.	223,820			
H03018 - RAPID REHOUSING - INDIVIDUALS	21,868			
H4002 - HOMELESS CONTINUUM DIVISION	21,868			
714100C - GOVERNMENT SUBSIDIES & GRANTS	21,868			
To cover rental costs associated with due process.	21,868			
H03019 - RAPID REHOUSING - YOUTH	4,312			
H4002 - HOMELESS CONTINUUM DIVISION	4,312			
714100C - GOVERNMENT SUBSIDIES & GRANTS	4,312			
To cover rental costs associated with due process.	4,312			
Department of Insurance, Securities, and Banking	(287,821)	(443,368)	(91,148)	98,042
1010 - LOCAL FUND	(287,821)	(443,368)	(91,148)	98,042
O00805 - RACIAL EQUITY SERVICES	(584,000)	(592,443)	(243,177)	(57,000)
R1011 - OFFICE OF ZONING ADMINISTRATION	(584,000)	(592,443)	(243,177)	(57,000)
701100C - CONTINUING FULL TIME	(155,220)	(158,169)	(80,182)	
Shift of committee recommended Task Force resources to be held as paper agency funds.	(155,220)	(158,169)	(80,182)	
701300C - ADDITIONAL GROSS PAY	(35,000)	(135,665)	(36,343)	
Shift of committee recommended Task Force resources to be held as paper agency funds.	(35,000)	(135,665)	(36,343)	
701400C - FRINGE BENEFITS - CURR PERSONNEL	(43,780)	(44,809)	(22,816)	
Shift of committee recommended Task Force resources to be held as paper agency funds.	(43,780)	(44,809)	(22,816)	
713100C - OTHER SERVICES & CHARGES	(40,000)	(40,760)	(20,767)	(57,000)

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Shift of committee recommended Task Force resources to be held as paper agency funds.	(40,000)	(40,760)	(20,767)	(57,000)
713200C - CONTRACTUAL SERVICES - OTHER	(160,000)	(213,040)	(83,069)	
Shift of committee recommended Task Force resources to be held as paper agency funds.	(160,000)	(213,040)	(83,069)	
714100C - GOVERNMENT SUBSIDIES & GRANTS	(150,000)			
Net-Zero Change. Shift of Slavery Era Database funds recommended by Committee to existing program and cost center combination.	(150,000)			
R04401 - CONSUMER SERVICES	296,179	149,075	152,029	155,042
R4501 - COMPLIANCE DEPARTMENT	296,179	149,075	152,029	155,042
701100C - CONTINUING FULL TIME	119,819	122,096	124,415	126,779
Enhancement to fund salary for Financial Examiner to implement New Student Loan Borrower Bill of Rights Amendment Act of 2024	119,819	122,096	124,415	126,779
701400C - FRINGE BENEFITS - CURR PERSONNEL	26,360	26,979	27,613	28,262
Enhancement to fund fringe for Financial Examiner to implement New Student Loan Borrower Bill of Rights Amendment Act of 2024	26,360	26,979	27,613	28,262
714100C - GOVERNMENT SUBSIDIES & GRANTS	150,000			
Net-Zero Change. Shift of Slavery Era Database funds recommended by Committee to existing program and cost center combination.	150,000			
District of Columbia Public Schools	0			
1010 - LOCAL FUND	0			
E00105 - FIXED COST-SWC	(112,000)			
E9201 - OFFICE OF CHIEF OPERATING OFFICER	(112,000)			
712100C - ENERGY COMM & BLDG RENTALS	(112,000)			
Reducing DCPS' electricity budget to cover other fund shifts within the agency at Councilwide	(112,000)			
E02414 - SUBSTITUTE TEACHER-SWS	112,000			
E1181 - SCHOOLWIDE SERVICES DIVISION	112,000			
701200C - CONTINUING FULL TIME - OTHERS	112,000			
Covering onboarding costs for new Ward 7 and Ward 8 teaching positions.	112,000			
Green Finance Authority	(300,000)			
8662 - ENTERPRISE AND OTHER FUNDS - KB0	(300,000)			
G01605 - GREEN FINANCE AUTHORITY	(300,000)			
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	(300,000)			
714100C - GOVERNMENT SUBSIDIES & GRANTS	(300,000)			
DOEE is being provided with a \$6M local fund enhancement to ensure a \$6M transfer to the Green Bank in FY24. DOEE has advised the Council that the SETF has insufficient resources to make a \$6.3M transfer that was proposed at first reading. FY24 enhancement is \$6m local funds.	(300,000)			
Housing Authority Subsidy	595,380	606,692	618,219	629,966
1010 - LOCAL FUND	595,380	606,692	618,219	629,966
R03905 - LOCAL RENT SUPPLEMENT - TENANT BASED	595,380	606,692	618,219	629,966
R3901 - HOUSING DIVISION	595,380	606,692	618,219	629,966
714100C - GOVERNMENT SUBSIDIES & GRANTS	595,380	606,692	618,219	629,966
20 LRSP vouchers for families.	595,380	606,692	618,219	629,966
Metropolitan Police Department	18,501			(18,501)
1010 - LOCAL FUND	18,501			(18,501)
AMP012 - INFORMATION TECHNOLOGY SERVICES	18,501			(18,501)

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P0901 - INFORMATION TECHNOLOGY BUREAU	18,501			(18,501)
701100C - CONTINUING FULL TIME	15,115			(15,115)
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 financial plan as prescribed by the fiscal impact statement issued by the OCFO.	15,115			(15,115)
701400C - FRINGE BENEFITS - CURR PERSONNEL	3,386			(3,386)
Adjustment to fund fringe for partial 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 financial plan as prescribed by the fiscal impact statement issued by the OCFO.	3,386			(3,386)
Non-Departmental	434,000	592,443	243,177	57,000
1010 - LOCAL FUND	434,000	592,443	243,177	57,000
C01101 - UNALLOCATED FUNDING	434,000	592,443	243,177	57,000
C0100 - NO COST CENTER	434,000	592,443	243,177	57,000
701200C - CONTINUING FULL TIME - OTHERS	155,220	158,169	80,182	
Local Funds reserved for the creation of a new reparations task force, including 2 FTEs.	155,220	158,169	80,182	
701300C - ADDITIONAL GROSS PAY	35,000	135,665	36,343	
Local Funds reserved for the creation of a new reparations task force.	35,000	135,665	36,343	
701400C - FRINGE BENEFITS - CURR PERSONNEL	43,780	44,809	22,816	
Local Funds reserved for the creation of a new reparations task force.	43,780	44,809	22,816	
714100C - GOVERNMENT SUBSIDIES & GRANTS	200,000	253,800	103,836	57,000
Local Funds reserved for the creation of a new reparations task force.	200,000	253,800	103,836	57,000
Office of Human Rights	115,000			
1010 - LOCAL FUND	115,000			
H02106 - PUBLIC EDUCATION	115,000			
H2701 - OFFICE OF THE DIRECTOR	115,000			
713100C - OTHER SERVICES & CHARGES	115,000			
Enhancement to provide for virtual training for managers of employees that earn a tipped minimum wage.	115,000			
Office of Planning	50,000			
1010 - LOCAL FUND	50,000			
R00201 - NEIGHBORHOOD PLANNING	50,000			
R0201 - COMMUNITY PLANNING AND DESIGN DIVISION	50,000			
713200C - CONTRACTUAL SERVICES - OTHER	50,000			
Funding for completion of Columbia Heights, Mount Pleasant Public Life, and Vending Zone studies.	50,000			
Office of the Attorney General for the District of Columbia	3,500,000			
1060 - SPECIAL PURPOSE REVENUE FUNDS	3,500,000			
AMP030 - EXECUTIVE ADMINISTRATION	3,500,000			
O0015 - OFFICE OF THE ATTORNEY GENERAL	3,500,000			
701100C - CONTINUING FULL TIME	313,421			
Additional budget authority for litigation support fund to support staff salaries.	313,421			
701400C - FRINGE BENEFITS - CURR PERSONNEL	65,192			
Additional budget authority for litigation support fund to support staff fringe.	65,192			
713100C - OTHER SERVICES & CHARGES	3,121,387			
Additional budget authority for litigation support to fund litigation support activities including funding for experts, transcripts, depositions, and fees.	3,121,387			

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Office of the Chief Financial Officer	(500,000)	(110,160)	(112,363)	(114,611)
1010 - LOCAL FUND	(500,000)	(110,160)	(112,363)	(114,611)
C00606 - RETURNS PROCESSING SERVICES	(500,000)	(110,160)	(112,363)	(114,611)
C0601 - OFFICE OF TAX AND REVENUE	(500,000)	(110,160)	(112,363)	(114,611)
701100C - CONTINUING FULL TIME	(84,024)	(85,620)	(87,247)	(88,905)
Adjustment to reverse Councilwide enhancement for administrative costs to implement Child Tax Credit	(84,024)	(85,620)	(87,247)	(88,905)
701400C - FRINGE BENEFITS - CURR PERSONNEL	(23,976)	(24,539)	(25,116)	(25,706)
Adjustment to reverse Councilwide enhancement for administrative costs to implement Child Tax Credit	(23,976)	(24,539)	(25,116)	(25,706)
713100C - OTHER SERVICES & CHARGES	(392,000)			
Adjustment to reverse Councilwide enhancement for administrative costs to implement Child Tax Credit	(392,000)			
Office of the Deaf, Deafblind, and Hard of Hearing	15,000	15,285	15,575	15,871
1010 - LOCAL FUND	15,000	15,285	15,575	15,871
AMP030 - EXECUTIVE ADMINISTRATION	15,000	15,285	15,575	15,871
H7801 - OFFICE OF THE DEAF, BLIND, AND HARD HEARING	15,000	15,285	15,575	15,871
713100C - OTHER SERVICES & CHARGES	15,000	15,285	15,575	15,871
Enhancement to fund Sections 6 and 8 of the Open Movie Captioning Requirement Amendment Act of 2024	15,000	15,285	15,575	15,871
Office of the Deputy Mayor for Education	315,000			
1010 - LOCAL FUND	315,000			
AMP015 - OVERSIGHT AND SUPPORT	(100,000)			
E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	(100,000)			
701100C - CONTINUING FULL TIME	(80,000)			
TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions	(80,000)			
701400C - FRINGE BENEFITS - CURR PERSONNEL	(20,000)			
TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions	(20,000)			
E04001 - GRANTS	415,000			
E2171 - OFFICE OF OUT OF SCHOOL TIME	415,000			
701100C - CONTINUING FULL TIME	350,000			
TECHNICAL ADJUSTMENT to restore reductions to out of school time personnel services lines	350,000			
701400C - FRINGE BENEFITS - CURR PERSONNEL	65,000			
TECHNICAL ADJUSTMENT to restore reductions to out of school time personnel services lines	65,000			
Office of the Deputy Mayor for Planning and Economic Development	500,000	5,000,000		
1010 - LOCAL FUND	500,000	5,000,000		
R02701 - BUSINESS DEVELOPMENT	500,000	1,500,000		
R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	500,000	1,500,000		
714100C - GOVERNMENT SUBSIDIES & GRANTS	500,000	1,500,000		
Enhancement to fund technology incubator	500,000	1,500,000		
R02705 - SPONSORSHIPS & INCENTIVES		3,500,000		
R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY		3,500,000		
714100C - GOVERNMENT SUBSIDIES & GRANTS		3,500,000		
Adjustment to restore reduction taken to Vitality Fund at Councilwide (circulation).		3,500,000		
Office of the Deputy Mayor for Public Safety and Justice		300,000		
1010 - LOCAL FUND		300,000		

Adjustments Made Between First and Second Reading as Reflected in the ANS for Bill 25-785, the Fiscal Year 2025 Local Budget Act of 2024

P03621 - PUBLIC SAFETY INITIATIVES	300,000			
P3601 - OFFICE OF THE DEPUTY MAYOR	300,000			
714100C - GOVERNMENT SUBSIDIES & GRANTS	300,000			
Enhancement to establish Brookland Metro Station as a safe passage priority area for 2024-2025 school year	300,000			
Office of the District of Columbia Auditor	0	0	0	0
1010 - LOCAL FUND	0	0	0	0
H03509 - JUVENILE FACILITIES OVERSIGHT	0	0	0	0
H7101 - OFFICE OF JUVENILE OVERSIGHT	0	0	0	0
711100C - SUPPLIES & MATERIALS	(134,640)	(137,198)	(139,805)	(142,461)
TECHNICAL ADJUSTMENT to move NPS loaded for the transfer of the Juvenile Facilities Program from Acct. 7111002 - Office Supplies to Acct. 7131020 - Tuition for Employee Training, per request from AC0 - Office of the District of Columbia Auditor	(134,640)	(137,198)	(139,805)	(142,461)
713100C - OTHER SERVICES & CHARGES	134,640	137,198	139,805	142,461
TECHNICAL ADJUSTMENT to move NPS loaded for the transfer of the Juvenile Facilities Program from Acct. 7111002 - Office Supplies to Acct. 7131020 - Tuition for Employee Training, per request from AC0 - Office of the District of Columbia Auditor	134,640	137,198	139,805	142,461
Office of the Inspector General	(286,000)	110,000	112,000	114,000
1060 - SPECIAL PURPOSE REVENUE FUNDS	(286,000)	110,000	112,000	114,000
O00607 - MISSION SUPPORT INITIATIVES	(286,000)	110,000	112,000	114,000
O0701 - OPERATIONS DIVISION	(286,000)	110,000	112,000	114,000
713100C - OTHER SERVICES & CHARGES	(286,000)	110,000	112,000	114,000
TECHNICAL ADJUSTMENT to restore sweep of budgeted spr in the outyears from committee recommendation. The resources will instead be swept in FY25. This conforms with the sweeps table submitted to OBP.	(286,000)	110,000	112,000	114,000
Office of the State Superintendent of Education	(205,000)	10,100,000	138	282
1010 - LOCAL FUND	(205,000)	10,100,000	138	282
AMP012 - INFORMATION TECHNOLOGY SERVICES	(205,000)			
E1001 - SYSTEM TECHNOLOGY DIVISION	(205,000)			
701100C - CONTINUING FULL TIME	(205,000)			
TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions	(205,000)			
E02602 - CAREER & TECHNICAL EDUCATION	4,260,056	4,341,962	4,425,446	4,510,541
E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	4,260,056	4,341,962	4,425,446	4,510,541
701100C - CONTINUING FULL TIME	660,655	673,207	685,998	699,032
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	660,655	673,207	685,998	699,032
701400C - FRINGE BENEFITS - CURR PERSONNEL	214,401	219,439	224,596	229,874
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	214,401	219,439	224,596	229,874
711100C - SUPPLIES & MATERIALS	10,000	10,190	10,384	10,581
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	10,000	10,190	10,384	10,581
713100C - OTHER SERVICES & CHARGES	335,000	341,365	347,851	354,460
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	335,000	341,365	347,851	354,460
714100C - GOVERNMENT SUBSIDIES & GRANTS	945,000	962,955	981,251	999,895
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	945,000	962,955	981,251	999,895
714110C - PARTICIPANT PAYROLL	2,095,000	2,134,805	2,175,366	2,216,698
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	2,095,000	2,134,805	2,175,366	2,216,698

Adjustments Made Between First and Second Reading as Reflected in the ANS for Bill 25-785, the Fiscal Year 2025 Local Budget Act of 2024

E02604 - COLLEGE & CAREER READINESS	700,000	713,406	727,070	740,995
E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	700,000	713,406	727,070	740,995
701100C - CONTINUING FULL TIME	76,400	77,852	79,331	80,838
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	76,400	77,852	79,331	80,838
701400C - FRINGE BENEFITS - CURR PERSONNEL	23,600	24,155	24,722	25,303
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	23,600	24,155	24,722	25,303
714100C - GOVERNMENT SUBSIDIES & GRANTS	600,000	611,400	623,017	634,854
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	600,000	611,400	623,017	634,854
E02802 - GRANT AWARDS PROGRAMS	(4,960,056)	(5,055,230)	(5,152,234)	(5,251,103)
E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	(4,960,056)	(5,055,230)	(5,152,234)	(5,251,103)
701100C - CONTINUING FULL TIME	(767,768)	(782,356)	(797,220)	(812,368)
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	(767,768)	(782,356)	(797,220)	(812,368)
701400C - FRINGE BENEFITS - CURR PERSONNEL	(207,288)	(212,159)	(217,145)	(222,248)
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	(207,288)	(212,159)	(217,145)	(222,248)
714100C - GOVERNMENT SUBSIDIES & GRANTS	(2,740,000)	(2,792,060)	(2,845,109)	(2,899,166)
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	(2,740,000)	(2,792,060)	(2,845,109)	(2,899,166)
714110C - PARTICIPANT PAYROLL	(1,245,000)	(1,268,655)	(1,292,759)	(1,317,322)
As requested by OSSE, technical correction to Reimagining High Schools funding for FY25	(1,245,000)	(1,268,655)	(1,292,759)	(1,317,322)
E02804 - PRE-K ENHANCEMENT	9,500,000			
E0401 - EARLY CHILDHOOD EDUCATION DIVISION	9,500,000			
714100C - GOVERNMENT SUBSIDIES & GRANTS	9,500,000			
Enhancement to support the Pre-K Enhancement and Expansion Program (PKEEP)	9,500,000			
E03201 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	600,000			
E0701 - HEALTH & WELLNESS DIVISION	600,000			
714100C - GOVERNMENT SUBSIDIES & GRANTS	600,000			
Enhancement to fund Research Practice Partnership	600,000			
Office of Unified Communications	250,000			
1010 - LOCAL FUND	250,000			
P03702 - MOBILE DATA COMPUTING SERVICES	250,000			
P5201 - OFFICE OF THE CHIEF INFORMATION OFFICER	250,000			
713200C - CONTRACTUAL SERVICES - OTHER	250,000			
Enhancement to fund Rave Panic App update for DCPS schools	250,000			
Office of Victim Services and Justice Grants	2,000,000			
1010 - LOCAL FUND	2,000,000			
P01903 - RE-ENTRY GRANTS	2,000,000			
P3401 - GRANT PROGRAMS DIVISION	2,000,000			
714100C - GOVERNMENT SUBSIDIES & GRANTS	2,000,000			
Enhancement for reentry grants	2,000,000			
Pay-As-You-Go Capital Fund	2,000,000			
1010 - LOCAL FUND	2,000,000			
C02601 - PAY-AS-YOU-GO CAPITAL FUNDING	2,000,000			
C0100 - NO COST CENTER	2,000,000			
714100C - GOVERNMENT SUBSIDIES & GRANTS	2,000,000			
Increase Paygo transfer for NEW BRIGHTWOOD PARK-MANOR PARK LIBRARY PROJECT	2,000,000			

Adjustments Made Between First and Second Reading as Reflected in the ANS for Bill 25-785, the Fiscal Year 2025 Local Budget Act of 2024

Repayment of Loans and Interest		(9,787)	1,559,301	2,405,513	1,811,812
1010 - LOCAL FUND		(9,787)	1,559,301	2,405,513	1,811,812
C01201 - DEBT SERVICE		(9,787)	1,559,301	2,405,513	1,811,812
C0100 - NO COST CENTER		(9,787)	1,559,301	2,405,513	1,811,812
718100C - PRINCIPAL PAYMENTS		(9,787)	1,559,301	2,405,513	1,811,812
Estimated change in debt service due to capital budget adjustments.		(9,787)	1,559,301	2,405,513	1,811,812
Repayment of PILOT Financing		88,000	91,000	93,000	96,000
4461 - ENTERPRISE AND OTHER FUNDS-DEDICATED TAX - PILOT		88,000	91,000	93,000	96,000
C03001 - DEBT SERVICE		88,000	91,000	93,000	96,000
C0100 - NO COST CENTER		88,000	91,000	93,000	96,000
714100C - GOVERNMENT SUBSIDIES & GRANTS		88,000	91,000	93,000	96,000
Adjustment to budget dedicated tax revenue associated with an increase in the Class 1 property tax.		88,000	91,000	93,000	96,000
Tax Revision Commission	400,000	(400,000)			
1010 - LOCAL FUND	400,000	(400,000)			
AMP030 - EXECUTIVE ADMINISTRATION	400,000	(400,000)			
C2301 - TAX REVISION COMMISSION	400,000	(400,000)			
713200C - CONTRACTUAL SERVICES - OTHER	400,000	(400,000)			
TECHNICAL ADJUSTMENT to shift one-time enhancement to the District's Tax Revision Commission from FY25 to FY24.	400,000	(400,000)			
Workforce Investment Council	(110,000)				
1010 - LOCAL FUND	(110,000)				
E04101 - W.I.C. ADMIN	(110,000)				
E2191 - OFFICE OF WORKFORCE INVESTMENT	(110,000)				
701100C - CONTINUING FULL TIME	(88,000)				
TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions	(88,000)				
701400C - FRINGE BENEFITS - CURR PERSONNEL	(22,000)				
TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions	(22,000)				
Resources	26,201,585	25,980,268	2,432,976	3,454,805	3,472,052
(blank)	26,201,585	25,980,268	2,432,976	3,454,805	3,472,052
1010 - LOCAL FUND	(9,436)	1,269,592	648,728	1,668,557	1,682,804
(blank)	(9,436)	1,269,592	648,728	1,668,557	1,682,804
(blank)	(9,436)	1,269,592	648,728	1,668,557	1,682,804
(blank)	(9,436)	1,269,592	648,728	1,668,557	1,682,804
Child Tax Credit			(202,000)	(206,000)	(212,000)
Increase in tax expenditure for B25-0240 - United Negro College Fund Real Property Tax Abatement Extension Amendment Act of 2023 to be consistent with estimate provided in TAFE dated 5/18/23.		(215,000)	(230,545)	(246,364)	(262,755)
Reduce budget for Downtown Activation Program. Funded at \$5m in FY27 and \$6m in FY28. Entries represent delta from Mayor's proposed.				1,000,000	1,000,000
Repeal of preferential capital gains tax rate on investments in QHTC held for at least 24 months (the Council did not balance the budget at first reading based on this revenue).		796,000	1,093,000	1,133,000	1,170,000
Reverse conversion of local funds to CU0 Nuisance Abatement Fund (Fund 1060263).		700,000			
Saylor Settlement revenue	2,000,000				

Adjustments Made Between First and Second Reading as Reflected in the ANS for Bill 25-785, the Fiscal Year 2025 Local Budget Act of 2024

Studio Theatre tax abatement	(5,657)	(11,408)	(11,727)	(12,079)	(12,441)	
Using \$1.5m in available Local funds in FY24 to partially reverse the Mayor's proposed sweep of available fund balance from the Library Collections Account (Agency CE0, Fund 1010105 - LIBRARY COLLECTIONS ACCOUNT)	(1,554,755)					
Using \$449,024 in available Local funds in FY24 to reverse the Mayor's proposed sweep of available fund balance from the Library Collections Account (Agency CE0, Fund 1060302 - REVENUE GENERATING ACTIVITIES)	(449,024)					
1060 - SPECIAL PURPOSE REVENUE FUNDS		2,800,000				
(blank)		2,800,000				
(blank)		2,800,000				
(blank)		2,800,000				
Additional budget authority for litigation support fund.		3,500,000				
Reverse conversion of local funds to CU0 Nuisance Abatement Fund (Fund 1060263).		(700,000)				
2061 - ENTERPRISE AND OTHER FUNDS-DEDICATED TAX	26,511,021	20,129,428				
(blank)	26,511,021	20,129,428				
(blank)	26,511,021	20,129,428				
(blank)	26,511,021	20,129,428				
TECHNICAL CORRECTION: This adjustment recognizes additional Ballpark Revenue Fund balance available for the debt service budget.	26,511,021	20,129,428				
4025 - FEDERAL MEDICAID PAYMENTS		1,693,248	1,693,248	1,693,248	1,693,248	
(blank)		1,693,248	1,693,248	1,693,248	1,693,248	
(blank)		1,693,248	1,693,248	1,693,248	1,693,248	
(blank)		1,693,248	1,693,248	1,693,248	1,693,248	
Resource adjustment to reflect Medicaid match for 265 PSH vouchers added at Committee Recommendation scenario.		1,577,823	1,577,823	1,577,823	1,577,823	
Resource adjustment to reflect Medicaid match for 80 PSH individual vouchers added at Councilwide (Second Circulation) scenario.		115,425	115,425	115,425	115,425	
4461 - ENTERPRISE AND OTHER FUNDS-DEDICATED TAX - PILOT		88,000	91,000	93,000	96,000	
(blank)		88,000	91,000	93,000	96,000	
(blank)		88,000	91,000	93,000	96,000	
(blank)		88,000	91,000	93,000	96,000	
Moving dedicated tax Class 1 Property Tax revenue to Fund 4461001 - DEDICATED TAX - PILOT.		88,000	91,000	93,000	96,000	
8662 - ENTERPRISE AND OTHER FUNDS - KB0	(300,000)					
(blank)	(300,000)					
(blank)	(300,000)					
(blank)	(300,000)					
Recognizing that the local fund transfer to the Green Bank will be \$6M in FY24 and that there will be no SETF transfer.	(300,000)					
Grand Total		59,312,605	69,577,467	434,544	2,254,833	1,623,675