

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Advisory Neighborhood Commissions	(206,492)	206,697	64,322	65,416	66,528
0100 - LOCAL FUND	(206,492)	206,697	64,322	65,416	66,528
1000 - AGENCY MANAGEMENT		206,697	64,322	65,416	66,528
1080 - COMMUNICATIONS		78,520	13,750	13,984	14,221
0040 - OTHER SERVICES AND CHARGES		65,000			
Enhancement for Zoom accounts for ANCs		65,000			
0041 - CONTRACTUAL SERVICES - OTHER		13,520	13,750	13,984	14,221
Enhancement for OANC and ANC websites		13,520	13,750	13,984	14,221
1085 - CUSTOMER SERVICES		128,177	50,572	51,432	52,306
0040 - OTHER SERVICES AND CHARGES		35,327	35,928	36,538	37,159
Enhancement for MOU with DCHR for hiring OANC staff		9,281	9,439	9,599	9,762
Enhancement for MOU with DSLBD for Salesforce		296	301	306	311
Enhancement for MOU with OCTO for ANC Outlook licenses		25,750	26,188	26,633	27,086
0041 - CONTRACTUAL SERVICES - OTHER		92,850	14,645	14,894	15,147
Enhancement for DeGray Financial QFR Software contract		14,400	14,645	14,894	15,147
Enhancement for Granicus contract		78,450			
(blank)	(206,492)				
(blank)	(206,492)				
0011 - REGULAR PAY - CONT FULL TIME	(173,232)				
The Council added 4.0 FTEs to the agency budget for FY23. None of those positions have	(173,232)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(33,260)				
The Council added 4.0 FTEs to the agency budget for FY23. None of those positions have	(33,260)				
Alcoholic Beverage and Cannabis Administration		(300,000)	(100,000)	(100,000)	(100,000)
0110 - DEDICATED TAXES		(300,000)	(100,000)	(100,000)	(100,000)
3000 - INVESTIGATIONS		(300,000)	(100,000)	(100,000)	(100,000)
3010 - INVESTIGATIONS		(300,000)	(100,000)	(100,000)	(100,000)
0015 - OVERTIME PAY		(300,000)	(100,000)	(100,000)	(100,000)
Reduction to reimbursable detail program. [Tracking ID: CBED-101]		(300,000)	(100,000)	(100,000)	(100,000)
Board of Elections		1,483,000	132,000	134,000	135,000
0100 - LOCAL FUND		1,483,000	132,000	134,000	135,000
4000 - ELECTION OPERATIONS		1,483,000	132,000	134,000	135,000
4004 - ELECTION OPERATIONS		1,483,000	132,000	134,000	135,000
0011 - REGULAR PAY - CONT FULL TIME		69,000	70,000	72,000	73,000
B24-300, Local Resident Voting Rights: Salary/fringe for 1 FTE for Multilingual Outreach Specialist - to help		69,000	70,000	72,000	73,000
0020 - SUPPLIES AND MATERIALS		215,000			
B24-300, Local Resident Voting Rights: Enhancement for modifications to existing printed materials		215,000			
0040 - OTHER SERVICES AND CHARGES		1,199,000	62,000	62,000	62,000
B24-300, Local Resident Voting Rights: Enhancement for modifications to Voter Registration and Ballot IT		762,000	62,000	62,000	62,000
B24-300, Local Resident Voting Rights: Enhancement for outreach to non-citizens		437,000			
Board of Ethics and Government Accountability	60,000				
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	60,000				
(blank)	60,000				
(blank)	60,000				

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0040 - OTHER SERVICES AND CHARGES	60,000				
Budgeting excess certified revenues for AGO (OIG) SPR 0601 (Accountability Fund). DIFS	60,000				
Business Improvement Districts Transfer		4,680,000			
0100 - LOCAL FUND		4,680,000			
1000 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER		4,680,000			
1100 - 1100 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER		4,680,000			
0050 - SUBSIDIES AND TRANSFERS		4,680,000			
\$1,000,000 transfer to go to the Dupont Circle BID for the Business Interruption Fund.		1,000,000			
\$550,000 BID transfer to go to the Dupont Circle BID for the Dupont Underground.		550,000			
Enhancement to Downtown BID to support a public space cleaning, beautification, and maintenance team		130,000			
Shifting one-time enhancement for C&O Canal work from the CIP to the Operating budget, specifically as a		3,000,000			
Child and Family Services Agency	(398,620)	1,251,885	334,367	337,288	340,636
0100 - LOCAL FUND	(398,620)	1,251,885	334,367	337,288	340,636
1000 - AGENCY MANAGEMENT	(40,807)	125,490	(227)	(111)	(164)
1010 - PERSONNEL SERVICES ACTIVITY		(25,000)	(25,425)	(25,857)	(26,297)
0020 - SUPPLIES AND MATERIALS		-	-	0	0
intra-agency reallocation to right-size budget		5,500	5,594	5,689	5,785
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(5,500)	(5,594)	(5,689)	(5,785)
0050 - SUBSIDIES AND TRANSFERS		(25,000)	(25,425)	(25,857)	(26,297)
intra-agency reallocation to right-size budget		(25,000)	(25,425)	(25,857)	(26,297)
1015 - TRAINING AND EMPLOYEE DEVELOPMENT		(197,651)	(201,188)	(204,790)	(208,457)
0011 - REGULAR PAY - CONT FULL TIME		(100,630)	(102,341)	(104,081)	(105,850)
Position 13475 has been vacant since 10/1/2017		(100,630)	(102,341)	(104,081)	(105,850)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(27,271)	(27,912)	(28,568)	(29,239)
Position 13475 has been vacant since 10/1/2017		(27,271)	(27,912)	(28,568)	(29,239)
0020 - SUPPLIES AND MATERIALS		-	-	(0)	(0)
intra-agency reallocation to right-size budget		3,500	3,560	3,620	3,682
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(3,500)	(3,560)	(3,620)	(3,682)
0040 - OTHER SERVICES AND CHARGES		20,000	20,340	20,686	21,037
intra-agency reallocation to right-size budget		20,000	20,340	20,686	21,037
0041 - CONTRACTUAL SERVICES - OTHER		11,250	11,441	11,636	11,834
intra-agency reallocation to right-size budget		11,250	11,441	11,636	11,834
0050 - SUBSIDIES AND TRANSFERS		(101,000)	(102,717)	(104,463)	(106,239)
intra-agency reallocation to right-size budget		(101,000)	(102,717)	(104,463)	(106,239)
1020 - CONTRACTING AND PROCUREMENT ACTIVITY		(126,401)	(128,727)	(131,097)	(133,511)
0011 - REGULAR PAY - CONT FULL TIME		(100,630)	(102,341)	(104,081)	(105,850)
Position 33361 has been vacant since 10/1/17		(100,630)	(102,341)	(104,081)	(105,850)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(27,271)	(27,912)	(28,568)	(29,239)
Position 33361 has been vacant since 10/1/17		(27,271)	(27,912)	(28,568)	(29,239)
0020 - SUPPLIES AND MATERIALS		-	-	(0)	(0)
intra-agency reallocation to right-size budget		500	509	517	526
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(500)	(509)	(517)	(526)
0040 - OTHER SERVICES AND CHARGES		1,500	1,526	1,551	1,578

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intra-agency reallocation to right-size budget		1,500	1,526	1,551	1,578
<b>1030 - PROPERTY MANAGEMENT ACTIVITY</b>	<b>(40,807)</b>	<b>(57,985)</b>	<b>(59,191)</b>	<b>(60,423)</b>	<b>(61,682)</b>
0011 - REGULAR PAY - CONT FULL TIME	(29,413)	(125,345)	(127,476)	(129,643)	(131,847)
Position 17429 has been vacant since 10/1/2017		(125,345)	(127,476)	(129,643)	(131,847)
Position 19837 has been vacant since 11/6/2022	(29,413)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(11,393)	(33,968)	(34,767)	(35,584)	(36,420)
Position 17429 has been vacant since 10/1/2017		(33,968)	(34,767)	(35,584)	(36,420)
Position 19837 has been vacant since 11/6/2022	(11,393)				
0020 - SUPPLIES AND MATERIALS		-	-	-	0
intra-agency reallocation to right-size budget		50,000	50,850	51,714	52,594
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendi		(50,000)	(50,850)	(51,714)	(52,594)
0041 - CONTRACTUAL SERVICES - OTHER		101,329	103,051	104,803	106,585
intra-agency reallocation to right-size budget		101,329	103,051	104,803	106,585
<b>1040 - INFORMATION TECHNOLOGY ACTIVITY</b>		<b>(127,974)</b>	<b>(130,327)</b>	<b>(132,725)</b>	<b>(135,167)</b>
0011 - REGULAR PAY - CONT FULL TIME		(100,630)	(102,341)	(104,081)	(105,850)
Position 12809 has been vacant since 10/1/2017		(100,630)	(102,341)	(104,081)	(105,850)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(27,344)	(27,986)	(28,644)	(29,317)
Position 12809 has been vacant since 10/1/2017		(27,344)	(27,986)	(28,644)	(29,317)
0041 - CONTRACTUAL SERVICES - OTHER		-	0	0	0
intra-agency reallocation to right-size budget		(394,791)	(401,503)	(408,328)	(415,270)
Restoration at the request of RL0 in order to fund the OCTO IT Assessment, FACES, and STAAND		394,791	401,503	408,328	415,270
<b>1050 - FINANCIAL MANAGEMENT ACTIVITY</b>		<b>600,501</b>	<b>483,611</b>	<b>492,723</b>	<b>501,838</b>
0011 - REGULAR PAY - CONT FULL TIME		117,000	118,000	120,000	122,000
Program Specialist		117,000	118,000	120,000	122,000
0014 - FRINGE BENEFITS - CURR PERSONNEL		32,000	33,000	34,000	35,000
Program Specialist FB		32,000	33,000	34,000	35,000
0020 - SUPPLIES AND MATERIALS		-	-	(0)	(0)
intra-agency reallocation to right-size budget		4,500	4,577	4,654	4,733
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendi		(4,500)	(4,577)	(4,654)	(4,733)
0040 - OTHER SERVICES AND CHARGES		6,500	6,611	6,723	6,837
intra-agency reallocation to right-size budget		6,500	6,611	6,723	6,837
0041 - CONTRACTUAL SERVICES - OTHER		445,001	326,001	332,001	338,001
Consultation Contract (one-time) and Financial Monitoring Contract		445,000	326,000	332,000	338,000
intra-agency reallocation to right-size budget		(477,088)	(485,198)	(493,446)	(501,835)
Restoration at the request of RL0 in order to fund Title IV-E Vendors		477,088	485,198	493,447	501,835
<b>1060 - LEGAL AFFAIRS ACTIVITY</b>		<b>-</b>	<b>-</b>	<b>0</b>	<b>(1)</b>
0020 - SUPPLIES AND MATERIALS		-	-	0	(1)
intra-agency reallocation to right-size budget (kjs)		1,000	1,017	1,034	1,051
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendi		(1,000)	(1,017)	(1,034)	(1,052)
<b>1087 - LANGUAGE ACCESS</b>		<b>60,000</b>	<b>61,020</b>	<b>62,057</b>	<b>63,112</b>
0041 - CONTRACTUAL SERVICES - OTHER		60,000	61,020	62,057	63,112
intra-agency reallocation to right-size budget		60,000	61,020	62,057	63,112
<b>1090 - PERFORMANCE MANAGEMENT ACTIVITY</b>		<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>

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0020 - SUPPLIES AND MATERIALS		-	-	0	0
intra-agency reallocation to right-size budget		5,000	5,085	5,171	5,259
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(5,000)	(5,085)	(5,171)	(5,259)
1099 - COURT SUPERVISION		-	-	0	0
0020 - SUPPLIES AND MATERIALS		-	-	0	0
intra-agency reallocation to right-size budget		3,800	3,865	3,930	3,997
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(3,800)	(3,865)	(3,930)	(3,997)
100F - AGENCY FINANCIAL OPERATIONS		(53,558)	(54,468)	(55,394)	(56,336)
120F - ACCOUNTING OPERATIONS		(53,558)	(54,468)	(55,394)	(56,336)
0011 - REGULAR PAY - CONT FULL TIME		(53,558)	(54,468)	(55,394)	(56,336)
Position 25329 has been vacant since 10/1/17		(53,558)	(54,468)	(55,394)	(56,336)
2000 - AGENCY PROGRAMS	(155,050)	835,047	345,028	349,785	355,316
2012 - PERMANENCY	(127,128)	(826,045)	(840,224)	(854,647)	(869,319)
0011 - REGULAR PAY - CONT FULL TIME	(98,898)	(77,394)	(78,710)	(80,048)	(81,409)
Position 12251 has been vacant since 2/26/23	(4,883)				
Position 12756 has been vacant since 2/26/23	(4,883)				
Position 14316 has been vacant since 4/14/19		(77,394)	(78,710)	(80,048)	(81,409)
Position 20953 has been vacant since 11/20/22	(51,498)				
Position 3173 has been vacant since 2/26/23	(4,883)				
Position 4381 has been vacant since 3/12/23	(3,639)				
Position 9738 has been vacant since 12/4/22	(29,113)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(28,230)	(20,974)	(21,467)	(21,971)	(22,487)
Position 12251 has been vacant since 2/26/23	(1,972)				
Position 12756 has been vacant since 2/26/23	(2,449)				
Position 14316 has been vacant since 4/14/19		(20,974)	(21,467)	(21,971)	(22,487)
Position 20953 has been vacant since 11/20/22	(13,019)				
Position 3173 has been vacant since 2/26/23	(1,836)				
Position 4381 has been vacant since 3/12/23	(767)				
Position 9738 has been vacant since 12/4/22	(8,187)				
0020 - SUPPLIES AND MATERIALS		-	-	0	0
intra-agency reallocation to right-size budget		5,000	5,085	5,171	5,259
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(5,000)	(5,085)	(5,171)	(5,259)
0050 - SUBSIDIES AND TRANSFERS		(727,677)	(740,048)	(752,628)	(765,423)
intra-agency reallocation to right-size budget		(1,155,928)	(1,175,579)	(1,195,564)	(1,215,889)
Restoration at the request of RL0 in order to fund Maryland Daycares for District Residents and Vouchers for		428,251	435,532	442,936	450,466
2030 - TEEN SERVICES ACTIVITY	(6,630)	0	0	0	0
0011 - REGULAR PAY - CONT FULL TIME	(4,883)				
Position 1709 has been vacant since 2/26/23	(4,883)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(1,748)				
Position 1709 has been vacant since 2/26/23	(1,748)				
0041 - CONTRACTUAL SERVICES - OTHER		0	0	0	0
intra-agency reallocation to right-size budget		345,707	351,584	357,561	363,640
Post-Markup, RL0 informed OBD that the MBI Health Services contract (DCRL-2020-R-0117) for transitiona		(345,707)	(351,584)	(357,561)	(363,639)

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0050 - SUBSIDIES AND TRANSFERS		-	-	(0)	(0)
intra-agency reallocation to right-size budget		553,500	562,910	572,479	582,211
Post-Markup, RLO informed OBD that the Father Flanagan Home for Boys (DCRL-2019-C-0128), Gatewood,		(553,500)	(562,910)	(572,479)	(582,211)
2045 - FAMILY RESOURCES		71,557	72,773	74,011	75,269
0040 - OTHER SERVICES AND CHARGES		5,000	5,085	5,171	5,259
intra-agency reallocation to right-size budget		5,000	5,085	5,171	5,259
0050 - SUBSIDIES AND TRANSFERS		66,557	67,688	68,839	70,009
intra-agency reallocation to right-size budget		66,557	67,688	68,839	70,009
2055 - FACILITY LICENSING	(21,292)	(220,210)	(224,244)	(228,353)	(232,539)
0011 - REGULAR PAY - CONT FULL TIME	(16,772)	(164,733)	(167,533)	(170,382)	(173,278)
Position 13346 has been vacant since 6/21/18		(87,339)	(88,824)	(90,334)	(91,869)
Position 2149 has been vacant since 2/26/23	(8,386)				
Position 26060 has been vacant since 10/1/17		(77,394)	(78,710)	(80,048)	(81,409)
Position 7535 has been vacant since 2/26/23	(8,386)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(4,520)	(44,643)	(45,692)	(46,766)	(47,864)
Position 13346 has been vacant since 6/21/18		(23,669)	(24,225)	(24,794)	(25,377)
Position 2149 has been vacant since 2/26/23	(2,247)				
Position 26060 has been vacant since 10/1/17		(20,974)	(21,467)	(21,971)	(22,487)
Position 7535 has been vacant since 2/26/23	(2,273)				
0020 - SUPPLIES AND MATERIALS		-	-	0	(0)
intra-agency reallocation to right-size budget		1,000	1,017	1,034	1,052
Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendi		(1,000)	(1,017)	(1,034)	(1,052)
0041 - CONTRACTUAL SERVICES - OTHER		(10,834)	(11,018)	(11,206)	(11,396)
intra-agency reallocation to right-size budget		(10,834)	(11,018)	(11,206)	(11,396)
2065 - CONTRACT MONITORING		(269,357)	(274,309)	(279,354)	(284,495)
0011 - REGULAR PAY - CONT FULL TIME		(211,925)	(215,528)	(219,192)	(222,918)
Position 13849 has been vacant since 10/1/2017		(113,997)	(115,935)	(117,906)	(119,910)
Position 15028 has been vacant since 7/22/18		(97,928)	(99,593)	(101,286)	(103,008)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(57,432)	(58,781)	(60,163)	(61,577)
Position 13849 has been vacant since 10/1/2017		(30,893)	(31,619)	(32,362)	(33,123)
Position 15028 has been vacant since 7/22/18		(26,538)	(27,162)	(27,800)	(28,454)
2066 - CHILD PLACEMENT		2,011,284	1,542,061	1,567,987	1,595,065
0040 - OTHER SERVICES AND CHARGES		500	509	517	526
intra-agency reallocation to right-size budget		500	509	517	526
0050 - SUBSIDIES AND TRANSFERS		2,010,784	1,541,552	1,567,470	1,594,539
Partial restoration of lost federal grants for child placement		515,784	524,552	533,470	542,539
Replacement of SPR budget for Cost of Care		1,000,000	1,017,000	1,034,000	1,052,000
To provide resources and services for children in care		495,000			
2067 - KINSHIP SUPPORT		67,817	68,970	70,142	71,335
0040 - OTHER SERVICES AND CHARGES		20,000	20,340	20,686	21,037
intra-agency reallocation to right-size budget		20,000	20,340	20,686	21,037
0041 - CONTRACTUAL SERVICES - OTHER		47,817	48,630	49,456	50,297
intra-agency reallocation to right-size budget		47,817	48,630	49,456	50,297

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3000 - COMMUNITY SERVICES	(158,381)	684,555	694,909	705,410	716,057
3087 - CHILD PROTECTIVE SERVICES-INVESTIGATIONS	(158,381)	920,229	934,916	949,831	964,976
0011 - REGULAR PAY - CONT FULL TIME	(121,335)	(441,506)	(449,012)	(456,645)	(464,408)
Position 12245 has been vacant since 2/26/23	(4,883)				
Position 12246 has been vacant since 1/19/20		(67,946)	(69,101)	(70,276)	(71,470)
Position 2099 has been vacant since 4/14/19		(106,118)	(107,922)	(109,757)	(111,623)
Position 23565 has been vacant since 1/15/20		(92,764)	(94,341)	(95,945)	(97,576)
Position 27771 has been vacant since 9/1/19		(87,339)	(88,824)	(90,334)	(91,869)
Position 3665 has been vacant since 3/31/19		(87,339)	(88,824)	(90,334)	(91,869)
Position 4891 has been vacant since 11/20/22	(32,752)				
Position 8663 has been vacant since 11/13/22	(32,752)				
Position 8676 has been vacant since 1/1/23	(18,196)				
Position 8997 has been vacant since 11/20/22	(32,752)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(37,046)	(147,142)	(150,600)	(154,139)	(157,761)
Position 12245 has been vacant since 2/26/23	(1,851)				
Position 12246 has been vacant since 1/19/20		(18,413)	(18,846)	(19,289)	(19,742)
Position 1433 has been vacant since 3/31/19		(27,494)	(28,140)	(28,801)	(29,478)
Position 2099 has been vacant since 4/14/19		(28,758)	(29,434)	(30,126)	(30,834)
Position 23565 has been vacant since 1/15/20		(25,139)	(25,730)	(26,334)	(26,953)
Position 27771 has been vacant since 9/1/19		(23,669)	(24,225)	(24,794)	(25,377)
Position 3665 has been vacant since 3/31/19		(23,669)	(24,225)	(24,794)	(25,377)
Position 4891 has been vacant since 11/20/22	(10,525)				
Position 8663 has been vacant since 11/13/22	(9,475)				
Position 8676 has been vacant since 1/1/23	(5,081)				
Position 8997 has been vacant since 11/20/22	(10,113)				
0020 - SUPPLIES AND MATERIALS		-	-	0	0
intra-agency reallocation to right-size budget		6,500	6,611	6,723	6,837
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendi		(6,500)	(6,611)	(6,723)	(6,837)
0050 - SUBSIDIES AND TRANSFERS		1,508,877	1,534,528	1,560,615	1,587,145
intra-agency reallocation to right-size budget		460,000	467,820	475,773	483,861
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendi		(301,123)	(306,242)	(311,448)	(316,743)
To restore and fully fund Safe Shores		1,350,000	1,372,950	1,396,290	1,420,027
3090 - CLINICAL HEALTH SERVICES		-	-	-	-
0020 - SUPPLIES AND MATERIALS		-	-	-	-
intra-agency reallocation to right-size budget		5,000	5,085	5,171	5,259
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendi		(5,000)	(5,085)	(5,171)	(5,259)
3091 - NURSE CARE MANAGEMENT		(235,674)	(240,007)	(244,421)	(248,919)
0011 - REGULAR PAY - CONT FULL TIME		(185,424)	(188,576)	(191,782)	(195,042)
Position 16290 has been vacant since 10/1/2017		(92,712)	(94,288)	(95,891)	(97,521)
Position 34743 has been vacant since 10/1/17		(92,712)	(94,288)	(95,891)	(97,521)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(50,250)	(51,431)	(52,639)	(53,876)
Position 16290 has been vacant since 10/1/2017		(25,125)	(25,715)	(26,320)	(26,938)
Position 34743 has been vacant since 10/1/17		(25,125)	(25,715)	(26,320)	(26,938)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
4000 - ADOPTION AND GUARDIAN SUBSIDY PROGRAM		320,000	326,190	332,400	338,631
4012 - GRANDPARENT SUBSIDY ACTIVITY		280,000	285,190	290,400	295,631
0020 - SUPPLIES AND MATERIALS		-	-	-	-
intra-agency reallocation to right-size budget		1,200	1,220	1,241	1,262
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(1,200)	(1,220)	(1,241)	(1,262)
0041 - CONTRACTUAL SERVICES - OTHER		70,000	71,190	72,400	73,631
intra-agency reallocation to right-size budget (kjs)		70,000	71,190	72,400	73,631
0050 - SUBSIDIES AND TRANSFERS		210,000	214,000	218,000	222,000
To remove SSI requirement		210,000	214,000	218,000	222,000
4013 - CLOSE RELATIVE CAREGIVER'S PROGRAM		40,000	41,000	42,000	43,000
0050 - SUBSIDIES AND TRANSFERS		40,000	41,000	42,000	43,000
To remove SSI requirement		40,000	41,000	42,000	43,000
6000 - POLICY AND PLANNING	(44,383)	(515,696)	(525,090)	(534,657)	(544,403)
6010 - POLICY		(209,090)	(212,847)	(216,671)	(220,566)
0011 - REGULAR PAY - CONT FULL TIME		(114,441)	(116,386)	(118,365)	(120,377)
Position 31601 has been vacant since 10/1/17		(114,441)	(116,386)	(118,365)	(120,377)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(31,014)	(31,742)	(32,488)	(33,252)
Position 31601 has been vacant since 10/1/17		(31,014)	(31,742)	(32,488)	(33,252)
0041 - CONTRACTUAL SERVICES - OTHER		(63,636)	(64,718)	(65,818)	(66,937)
intra-agency reallocation to right-size budget		(63,636)	(64,718)	(65,818)	(66,937)
6020 - PLANNING AND DATA ANALYSIS	(44,383)	(127,901)	(130,252)	(132,648)	(135,089)
0011 - REGULAR PAY - CONT FULL TIME	(33,543)	(100,630)	(102,341)	(104,081)	(105,850)
Position 22244 has been vacant since 10/1/2017		(100,630)	(102,341)	(104,081)	(105,850)
Position 6177 has been vacant since 12/4/22	(33,543)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(10,839)	(27,271)	(27,912)	(28,568)	(29,239)
Position 22244 has been vacant since 10/1/2017		(27,271)	(27,912)	(28,568)	(29,239)
Position 6177 has been vacant since 12/4/22	(10,839)				
6030 - QUALITY ASSURANCE		(178,705)	(181,991)	(185,338)	(188,748)
0011 - REGULAR PAY - CONT FULL TIME		(140,602)	(142,992)	(145,423)	(147,895)
Position 22162 has been vacant since 2/17/19		(87,339)	(88,824)	(90,334)	(91,869)
Position 26960 has been vacant since 10/1/17		(53,263)	(54,168)	(55,089)	(56,026)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(38,103)	(38,999)	(39,915)	(40,853)
Position 22162 has been vacant since 2/17/19		(23,669)	(24,225)	(24,794)	(25,377)
Position 26960 has been vacant since 10/1/17		(14,434)	(14,773)	(15,121)	(15,476)
7000 - CLINICAL PRACTICE		(256,488)	(261,204)	(266,008)	(270,902)
7020 - WELL BEING		(256,488)	(261,204)	(266,008)	(270,902)
0011 - REGULAR PAY - CONT FULL TIME		(201,800)	(205,231)	(208,720)	(212,268)
Position 6601 has been vacant since 10/1/2017		(100,900)	(102,615)	(104,360)	(106,134)
Position 8481 has been vacant since 8/30/18		(100,900)	(102,615)	(104,360)	(106,134)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(54,688)	(55,973)	(57,288)	(58,635)
Position 6601 has been vacant since 10/1/2017		(27,344)	(27,986)	(28,644)	(29,317)
Position 8481 has been vacant since 8/30/18		(27,344)	(27,986)	(28,644)	(29,317)
0020 - SUPPLIES AND MATERIALS		-	-	-	-

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
intra-agency reallocation to right-size budget		2,800	2,848	2,896	2,945
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(2,800)	(2,848)	(2,896)	(2,945)
<b>8000 - COMMUNITY PARTNERSHIPS</b>		<b>112,536</b>	<b>(190,771)</b>	<b>(194,137)</b>	<b>(197,562)</b>
<b>8010 - COMMUNITY PARTNERSHIP SERVICES</b>		<b>300,000</b>	<b>305,100</b>	<b>310,287</b>	<b>315,562</b>
<b>0020 - SUPPLIES AND MATERIALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
intra-agency reallocation to right-size budget (kjs)		2,000	2,034	2,069	2,104
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(2,000)	(2,034)	(2,069)	(2,104)
<b>0050 - SUBSIDIES AND TRANSFERS</b>		<b>300,000</b>	<b>305,100</b>	<b>310,287</b>	<b>315,562</b>
To support home visiting		300,000	305,100	310,287	315,562
<b>8020 - IN-HOME</b>		<b>210,000</b>	<b>213,570</b>	<b>217,201</b>	<b>220,893</b>
<b>0020 - SUPPLIES AND MATERIALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
intra-agency reallocation to right-size budget		2,500	2,543	2,586	2,630
Reduction at the request of RL0 in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendor		(2,500)	(2,543)	(2,586)	(2,630)
<b>0050 - SUBSIDIES AND TRANSFERS</b>		<b>210,000</b>	<b>213,570</b>	<b>217,201</b>	<b>220,893</b>
intra-agency reallocation to right-size budget		210,000	213,570	217,201	220,893
<b>8030 - PREVENTION SERVICES</b>		<b>(311,106)</b>	<b>(621,494)</b>	<b>(632,060)</b>	<b>(642,805)</b>
<b>0050 - SUBSIDIES AND TRANSFERS</b>		<b>(311,106)</b>	<b>(621,494)</b>	<b>(632,060)</b>	<b>(642,805)</b>
intra-agency reallocation to right-size budget		(611,106)	(621,494)	(632,060)	(642,805)
To support collaboratives and family resource centers		300,000			
<b>8040 - FAMILIES FIRST D.C.</b>		<b>(86,359)</b>	<b>(87,947)</b>	<b>(89,564)</b>	<b>(91,212)</b>
<b>0011 - REGULAR PAY - CONT FULL TIME</b>		<b>(67,946)</b>	<b>(69,101)</b>	<b>(70,276)</b>	<b>(71,470)</b>
Position 31586 has been vacant since 8/30/18		(67,946)	(69,101)	(70,276)	(71,470)
<b>0014 - FRINGE BENEFITS - CURR PERSONNEL</b>		<b>(18,413)</b>	<b>(18,846)</b>	<b>(19,289)</b>	<b>(19,742)</b>
Position 31586 has been vacant since 8/30/18		(18,413)	(18,846)	(19,289)	(19,742)
<b>CHILD WEALTH FUND</b>		<b>8,815,000</b>	<b>12,130,000</b>	<b>15,195,000</b>	<b>18,142,000</b>
<b>0100 - LOCAL FUND</b>		<b>8,815,000</b>	<b>12,130,000</b>	<b>15,195,000</b>	<b>18,142,000</b>
<b>0010 - CHILD WEALTH FUNDS</b>		<b>8,815,000</b>	<b>12,130,000</b>	<b>15,195,000</b>	<b>18,142,000</b>
<b>0011 - CHILD WEALTH FUNDS</b>		<b>8,815,000</b>	<b>12,130,000</b>	<b>15,195,000</b>	<b>18,142,000</b>
<b>0050 - SUBSIDIES AND TRANSFERS</b>		<b>8,815,000</b>	<b>12,130,000</b>	<b>15,195,000</b>	<b>18,142,000</b>
Shifting the funding to repeal the proposed BSA Subtitle "Child Wealth Building Amendment Act of 2023"		8,815,000	12,130,000	15,195,000	18,142,000
<b>Commission on the Arts and Humanities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0110 - DEDICATED TAXES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2000 - ARTS BUILDING COMMUNITIES</b>		<b>403,460</b>	<b>403,460</b>	<b>403,460</b>	<b>403,460</b>
<b>2011 - FACILITIES &amp; BLDGS. GRANTMAKING, CAPITAL</b>		<b>(796,993)</b>	<b>(796,993)</b>	<b>(796,993)</b>	<b>(796,993)</b>
<b>0050 - SUBSIDIES AND TRANSFERS</b>		<b>(796,993)</b>	<b>(796,993)</b>	<b>(796,993)</b>	<b>(796,993)</b>
Reduce Small Capital Grant Program		(796,993)	(796,993)	(796,993)	(796,993)
<b>2013 - THE ARTS AND HUMANITIES COHORT</b>		<b>(1,172,047)</b>	<b>(1,172,047)</b>	<b>(1,172,047)</b>	<b>(1,172,047)</b>
<b>0050 - SUBSIDIES AND TRANSFERS</b>		<b>(1,172,047)</b>	<b>(1,172,047)</b>	<b>(1,172,047)</b>	<b>(1,172,047)</b>
Reduce Arts Humanities Grant Program		(1,172,047)	(1,172,047)	(1,172,047)	(1,172,047)
<b>2014 - HUMANITIES GRANT PROGRAM</b>		<b>(187,528)</b>	<b>(187,528)</b>	<b>(187,528)</b>	<b>(187,528)</b>
<b>0050 - SUBSIDIES AND TRANSFERS</b>		<b>(187,528)</b>	<b>(187,528)</b>	<b>(187,528)</b>	<b>(187,528)</b>
Reduce Humanities Grant Program		(187,528)	(187,528)	(187,528)	(187,528)
<b>2015 - LARGE FACILITIES &amp; BLDGS. GRANTMAKING, CAPITAL</b>		<b>5,091,650</b>	<b>5,091,650</b>	<b>5,091,650</b>	<b>5,091,650</b>



Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0050 - SUBSIDIES AND TRANSFERS		5,091,650	5,091,650	5,091,650	5,091,650
Create New Large Capital Grant Program		5,091,650	5,091,650	5,091,650	5,091,650
2020 - GENERAL OPERATING SUPPORT GRANTMAKING		(2,531,622)	(2,531,622)	(2,531,622)	(2,531,622)
0050 - SUBSIDIES AND TRANSFERS		(2,531,622)	(2,531,622)	(2,531,622)	(2,531,622)
Reduce General Operating Support Grant Program		(2,531,622)	(2,531,622)	(2,531,622)	(2,531,622)
5000 - ADMINISTRATION		(403,460)	(403,460)	(403,460)	(403,460)
5010 - LEGISLATIVE AND GRANTS MANAGEMENT		(403,460)	(403,460)	(403,460)	(403,460)
0012 - REGULAR PAY - OTHER		(326,425)	(326,425)	(326,425)	(326,425)
Eliminating vacant PN 10012685		(65,285)	(65,285)	(65,285)	(65,285)
Eliminating vacant PN 10012686		(65,285)	(65,285)	(65,285)	(65,285)
Eliminating vacant PN 10012687		(65,285)	(65,285)	(65,285)	(65,285)
Eliminating vacant PN 10012689		(65,285)	(65,285)	(65,285)	(65,285)
Eliminating vacant PN 10012692		(65,285)	(65,285)	(65,285)	(65,285)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(77,035)	(77,035)	(77,035)	(77,035)
Eliminating vacant PN 10012685 - FB		(15,407)	(15,407)	(15,407)	(15,407)
Eliminating vacant PN 10012686 - FB		(15,407)	(15,407)	(15,407)	(15,407)
Eliminating vacant PN 10012687 - FB		(15,407)	(15,407)	(15,407)	(15,407)
Eliminating vacant PN 10012689 - FB		(15,407)	(15,407)	(15,407)	(15,407)
Eliminating vacant PN 10012692 - FB		(15,407)	(15,407)	(15,407)	(15,407)
Contract Appeals Board	(13,455)	(16,092)	(16,366)	(16,644)	(16,927)
0100 - LOCAL FUND	(13,455)	(16,092)	(16,366)	(16,644)	(16,927)
2000 - ADJUDICATION		(16,092)	(16,366)	(16,644)	(16,927)
2001 - ADJUDICATION		(16,092)	(16,366)	(16,644)	(16,927)
0020 - SUPPLIES AND MATERIALS		(1,802)	(1,833)	(1,864)	(1,895)
Line item was historically underspent. (Comp Object: 201) [Tracking ID: PWO-003]		(1,802)	(1,833)	(1,864)	(1,895)
0041 - CONTRACTUAL SERVICES - OTHER		(14,290)	(14,533)	(14,780)	(15,031)
Line item was historically underspent. (Comp Object: 409) [Tracking ID: PWO-004]		(14,290)	(14,533)	(14,780)	(15,031)
(blank)	(13,455)				
(blank)	(13,455)				
0070 - EQUIPMENT & EQUIPMENT RENTAL	(13,455)				
Line was underspent YTD in FY 2023 (Account 7171009). [Tracking ID: PWO-026]	(10,500)				
Line was underspent YTD in FY 2023. (Account 7171003) [Tracking ID: PWO-025]	(2,955)				
Council of the District of Columbia	-	290,250	275,221	280,285	285,445
0100 - LOCAL FUND	-	290,250	275,221	280,285	285,445
2000 - COUNCIL CENTRAL OFFICES		155,000	152,759	155,570	158,434
0025 - SECRETARY TO THE COUNCIL		5,000			
0040 - OTHER SERVICES AND CHARGES		5,000			
Technical Correction. Comp Object: 408		5,000			
0027 - BUDGET DIRECTOR		150,000	152,759	155,570	158,434
0011 - REGULAR PAY - CONT FULL TIME		117,817	119,820	121,857	123,928
Adding an ES-7 (Excepted Service Grade 7) FTE to the Office of the Budget Director.		117,817	119,820	121,857	123,928
0014 - FRINGE BENEFITS - CURR PERSONNEL		32,183	32,939	33,713	34,506
Adding an ES-7 (Excepted Service Grade 7) FTE to the Office of the Budget Director.		32,183	32,939	33,713	34,506

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
3000 - COUNCILMEMBERS		15,000			
1011 - COUNCILMEMBER AT LARGE C		(5,000)			
0040 - OTHER SERVICES AND CHARGES		(5,000)			
Technical Correction. Comp Object: 408		(5,000)			
1300 - CHAIRMAN 13		20,000			
0040 - OTHER SERVICES AND CHARGES		20,000			
One-time enhancement to non-personnel services budget within Council. Please use Comp Object 0420.		20,000			
4000 - COMMITTEE		120,250	122,462	124,715	127,011
4099 - HOUSING		120,250	122,462	124,715	127,011
0011 - REGULAR PAY - CONT FULL TIME		94,450	96,055	97,688	99,349
Adding an ES-6 (Excepted Service Grade 6) FTE to the Committee on Housing.		94,450	96,055	97,688	99,349
0014 - FRINGE BENEFITS - CURR PERSONNEL		25,800	26,406	27,027	27,662
Adding an ES-6 (Excepted Service Grade 6) FTE to the Committee on Housing.		25,800	26,406	27,027	27,662
(blank)	-				
(blank)	-				
0040 - OTHER SERVICES AND CHARGES		-			
One-time swap of non-personnel services budget within Council. Please use DIFS Accour	(15,000)				
One-time swap of non-personnel services budget within Council. Please use DIFS Accour	15,000				
Criminal Code Reform Commission		890,124	906,100	922,368	938,932
0100 - LOCAL FUND		890,124	906,100	922,368	938,932
1000 - CRIMINAL CODE REFORM COMMISSION		890,124	906,100	922,368	938,932
1001 - CRIMINAL CODE REFORM COMMISSION		890,124	906,100	922,368	938,932
0011 - REGULAR PAY - CONT FULL TIME		717,500	729,698	742,102	754,718
One-time portion of enhancement to partially restore personnel services funding for Criminal Code Reforr		119,745			
Providing remaining funds at Councilwide to fully fund the Criminal Code Reform Commission on a recurri		519,220	528,047	537,023	546,153
Recurring portion of enhancement to partially restore personnel services funding for Criminal Code Reforr		198,280	201,651	205,079	208,565
Reversing Committee-level one-time portion of enhancement to partially restore personnel services fundi		(119,745)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		129,867	132,919	136,042	139,239
One-time portion of enhancement to partially restore personnel services funding for Criminal Code Reforr		28,638			
Providing remaining funds at Councilwide to fully fund the Criminal Code Reform Commission on a recurri		82,447	84,384	86,367	88,397
Recurring portion of enhancement to partially restore personnel services funding for Criminal Code Reforr		47,420	48,535	49,675	50,842
Reversing Committee-level one-time portion of enhancement to partially restore personnel services fundi		(28,638)			
0040 - OTHER SERVICES AND CHARGES		35,139	35,736	36,344	36,962
Providing remaining funds at Councilwide to fully fund the Criminal Code Reform Commission on a recurri		35,139	35,736	36,344	36,962
0041 - CONTRACTUAL SERVICES - OTHER		7,618	7,748	7,879	8,013
Providing remaining funds at Councilwide to fully fund the Criminal Code Reform Commission on a recurri		7,618	7,748	7,879	8,013
Criminal Justice Coordinating Council		295,000			
0100 - LOCAL FUND		200,000			
3000 - INTEGRATED INFORMATION SYSTEM		200,000			
3010 - JUSTIS		200,000			
0041 - CONTRACTUAL SERVICES - OTHER		200,000			
Enhancement to support critical updates to the JUSTIS database.		200,000			
0150 - FEDERAL PAYMENTS		95,000			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
3000 - INTEGRATED INFORMATION SYSTEM		95,000			
3110 - JUSTIS (FED)		95,000			
0041 - CONTRACTUAL SERVICES - OTHER		95,000			
Technical Correction. Comp Object: 409 - CONTRACTUAL SERVICES - OTHER		95,000			
Department of Aging and Community Living		250,000			
0100 - LOCAL FUND		250,000			
9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM		250,000			
9470 - SUPPORTIVE RESIDENTIAL SERVICES		250,000			
0050 - SUBSIDIES AND TRANSFERS		250,000			
Transfer-in from Housing to DACL: to support programming at a District senior service providers that help		250,000			
Department of Behavioral Health	(3,232,410)	(5,793,777)	(119,113)	(118,641)	(119,364)
0100 - LOCAL FUND	(2,082,410)	(6,341,777)	(678,113)	(689,641)	(701,364)
1000 - AGENCY MANAGEMENT					
1091 - OFFICE OF ADMINISTRATION OPERATIONS					
0011 - REGULAR PAY - CONT FULL TIME					
Technical Correction. Comp Object: 111. Adding FTEs. \$0 adjustment.					
1800 - BEHAVIORAL HEALTH AUTHORITY		(32,266)	(32,814)	(33,372)	(33,939)
1889 - LEGISLATIVE AND PUBLIC AFFAIRS		(32,266)	(32,814)	(33,372)	(33,939)
0040 - OTHER SERVICES AND CHARGES		(32,266)	(32,814)	(33,372)	(33,939)
Reduction to eliminate legislative and public affairs contract for which a vendor has yet to be determined.		(32,266)	(32,814)	(33,372)	(33,939)
3800 - ST. ELIZABETHS HOSPITAL		(199,596)	(202,989)	(206,440)	(209,949)
3880 - OFFICE OF CHIEF CLINICAL OFFICER-SEH		(199,596)	(202,989)	(206,440)	(209,949)
0040 - OTHER SERVICES AND CHARGES		(199,596)	(202,989)	(206,440)	(209,949)
Reduction to eliminate funding for contracts for the Office of Chief Clinical Officer with no stated purpose		(199,596)	(202,989)	(206,440)	(209,949)
6500 - ADULT/TRANSITIONAL YOUTH SERVICES		(6,126,148)	(26,593)	(27,045)	(27,504)
6507 - HOUSING SUPPORT SERVICES		-	-	-	-
0041 - CONTRACTUAL SERVICES - OTHER		-	-	-	-
Partial reduction of Mayor's enhancement for case management contract, for which a vendor has yet to be		(873,690)	(888,543)	(903,648)	(919,010)
Reverse Committee's reduction to Mayoral enhancement to RM0 (DBH) for case management contract.		873,690	888,543	903,648	919,010
6513 - SUBSTANCE USE DISORDER TREATMENT SVCS		573,852	(26,593)	(27,045)	(27,504)
0040 - OTHER SERVICES AND CHARGES		(26,148)	(26,593)	(27,045)	(27,504)
Reduction to eliminate funding for substance use disorder support contracts for which a vendor has yet to		(26,148)	(26,593)	(27,045)	(27,504)
0050 - SUBSIDIES AND TRANSFERS		600,000			
Enhancement to fund BSA Subtitle Substance Abuse Targeted Outreach Pilot at T Street Plaza, Ward 5, anc		600,000			
6515 - BEHAVIORAL HEALTH REHAB. - LOCAL MATCH		(6,700,000)			
0050 - SUBSIDIES AND TRANSFERS		(6,700,000)			
Per Mayor's Errata Letter, reduction to one-time Mayoral enhancement for the Behavioral Health Rehabili		(3,600,000)			
Reduction to one-time Mayoral enhancement for the Behavioral Health Rehabilitation Local Match.		(3,100,000)			
6600 - CHILD/ADOLESCENT/FAMILY SERVICES		91,176	(339,499)	(345,270)	(351,140)
6620 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES		325,000			
0050 - SUBSIDIES AND TRANSFERS		325,000			
Enhancement to fund BSA Subtitle establishing a Youth Mental Health Educators Pilot Program.		325,000			
6625 - CRISIS SERVICES		100,000			

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0041 - CONTRACTUAL SERVICES - OTHER		100,000			
Enhancement to support signing/retention bonuses for the Child and Adolescent Mobile Psychiatric Servic		100,000			
6640 - SPECIALTY SERVICES		(100,000)	(101,700)	(103,429)	(105,187)
0041 - CONTRACTUAL SERVICES - OTHER		(100,000)	(101,700)	(103,429)	(105,187)
Reduction of contract for which a vendor has yet to be determined.		(100,000)	(101,700)	(103,429)	(105,187)
6650 - EVIDENCE BASED PRACTICES (EBP)		(233,824)	(237,799)	(241,842)	(245,953)
0040 - OTHER SERVICES AND CHARGES		(233,824)	(237,799)	(241,842)	(245,953)
Reduction to contract for evidence based services training for which a vendor has yet to be determined.		(233,824)	(237,799)	(241,842)	(245,953)
6700 - POLICY, PLANNING, & EVALUATION ADMIN		(74,944)	(76,218)	(77,513)	(78,831)
6703 - TRAINING INSTITUTE		(74,944)	(76,218)	(77,513)	(78,831)
0040 - OTHER SERVICES AND CHARGES		(74,944)	(76,218)	(77,513)	(78,831)
Reduction to eliminate contract for a training consultant for which a vendor has yet to be determined.		(74,944)	(76,218)	(77,513)	(78,831)
(blank)	(2,082,410)				
(blank)	(2,082,410)				
0050 - SUBSIDIES AND TRANSFERS	(2,082,410)				
Budget adjustment to reverse the Mayor's sweep of HCO (Dept of Health) SPR Fund 067	(2,082,410)				
0150 - FEDERAL PAYMENTS	(1,150,000)				
(blank)	(1,150,000)				
(blank)	(1,150,000)				
0011 - REGULAR PAY - CONT FULL TIME	(1,150,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(1,150,000)				
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		548,000	559,000	571,000	582,000
5500 - OFFICE OF OPIOID ABATEMENT		548,000	559,000	571,000	582,000
5509 - OFFICE OF THE DIRECTOR AND COMMISSION SUPPORT		548,000	559,000	571,000	582,000
0011 - REGULAR PAY - CONT FULL TIME		416,000	423,000	430,000	438,000
Enhancement to establish the Office of Opioid Abatement, pursuant to the Opioid Litigation Proceeds Am		416,000	423,000	430,000	438,000
0014 - FRINGE BENEFITS - CURR PERSONNEL		112,000	116,000	121,000	124,000
Enhancement to establish the Office of Opioid Abatement, pursuant to the Opioid Litigation Proceeds Am		112,000	116,000	121,000	124,000
0020 - SUPPLIES AND MATERIALS		20,000	20,000	20,000	20,000
Enhancement to establish the Office of Opioid Abatement, pursuant to the Opioid Litigation Proceeds Am		20,000	20,000	20,000	20,000
Department of Buildings	(400,000)	3,040,477	3,096,029	3,152,616	3,210,257
0100 - LOCAL FUND	(400,000)	3,040,477	3,096,029	3,152,616	3,210,257
2000 - OFFICE OF CONSTRUCTION & BUILDING STANDARDS		1,519,540	1,547,303	1,575,584	1,604,391
2030 - BUILDING INSPECTION DIVISION		1,519,540	1,547,303	1,575,584	1,604,391
0011 - REGULAR PAY - CONT FULL TIME		1,222,478	1,243,260	1,264,395	1,285,890
To restore the following 11 positions: PN24078-Building Code Inspector; PN87556-Combination Code Corr		1,222,478	1,243,260	1,264,395	1,285,890
0014 - FRINGE BENEFITS - CURR PERSONNEL		297,062	304,043	311,188	318,501
To restore the following 11 positions: PN24078-Building Code Inspector; PN87556-Combination Code Corr		297,062	304,043	311,188	318,501
3000 - OFFICE OF RESIDENTIAL INSPECTION		993,659	1,011,814	1,030,307	1,049,145
3020 - RENTAL HOUSING INSPECTIONS DIVISION		993,659	1,011,814	1,030,307	1,049,145
0011 - REGULAR PAY - CONT FULL TIME		799,404	812,994	826,815	840,871
Restoring Position 00093397 - DOB Inspector		55,244	56,183	57,138	58,110
Restoring Position 00105973 - Building Inspector		87,339	88,824	90,334	91,869

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Restoring Position 00108508 - DOB Inspector		58,591	59,587	60,600	61,630
Restoring Position 00108526 - DOB Inspector		70,592	71,792	73,013	74,254
Restoring Position 00108532 - DOB Inspector		87,339	88,824	90,334	91,869
Restoring Position 00108533 - DOB Inspector		87,339	88,824	90,334	91,869
To restore the following 5 positions: PN108521-Housing Code Inspector II; PN108522-Housing Code Inspector		352,960	358,960	365,063	371,269
0014 - FRINGE BENEFITS - CURR PERSONNEL		194,255	198,820	203,492	208,275
Restoring Position 00093397 - DOB Inspector		13,424	13,740	14,063	14,393
Restoring Position 00105973 - Building Inspector		21,223	21,722	22,233	22,755
Restoring Position 00108508 - DOB Inspector		14,238	14,572	14,915	15,265
Restoring Position 00108526 - DOB Inspector		17,154	17,557	17,970	18,392
Restoring Position 00108532 - DOB Inspector		21,223	21,722	22,233	22,755
Restoring Position 00108533 - DOB Inspector		21,223	21,722	22,233	22,755
To restore the following 5 positions: PN108521-Housing Code Inspector II; PN108522-Housing Code Inspector		85,769	87,785	89,848	91,959
4000 - OFFICE OF STRATEGIC CODE ENFORCEMENT		527,278	536,912	546,725	556,721
4020 - CIVIL INFRACTIONS & FINE ASSESSMENT DIV.		527,278	536,912	546,725	556,721
0011 - REGULAR PAY - CONT FULL TIME		424,198	431,409	438,743	446,202
To restore the following 4 positions: PN99921-Program Analyst; PN108715-Program Specialist; PN108716-		424,198	431,409	438,743	446,202
0014 - FRINGE BENEFITS - CURR PERSONNEL		103,080	105,502	107,982	110,519
To restore the following 4 positions: PN99921-Program Analyst; PN108715-Program Specialist; PN108716-		103,080	105,502	107,982	110,519
(blank)		(400,000)			
(blank)		(400,000)			
0012 - REGULAR PAY - OTHER		(400,000)			
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc		(400,000)			
Department of Corrections		(988,039)	(1,004,836)	(1,021,918)	(1,039,290)
0100 - LOCAL FUND		(988,039)	(1,004,836)	(1,021,918)	(1,039,290)
2500 - INMATE SERVICES		(988,039)	(1,004,836)	(1,021,918)	(1,039,290)
2510 - INMATE PERSONAL SERVICES		(988,039)	(1,004,836)	(1,021,918)	(1,039,290)
0041 - CONTRACTUAL SERVICES - OTHER		(988,039)	(1,004,836)	(1,021,918)	(1,039,290)
Reduction to food services contract to partially adjust for lower expenditures and declining inmate popula		(988,039)	(1,004,836)	(1,021,918)	(1,039,290)
Department of Employment Services	16,757,033	(463,000)	258,149	262,375	267,679
0100 - LOCAL FUND	16,872,033	303,000	258,149	262,375	267,679
3000 - LABOR STANDARDS		303,000	258,149	262,375	267,679
3200 - OFFICE OF WAGE HOUR		303,000	258,149	262,375	267,679
0011 - REGULAR PAY - CONT FULL TIME		186,000	189,162	192,378	195,648
Transfer-in from Housing to DOES (B24-712: Domestic Workers Employment Rights) Program Analyst, grac		186,000	189,162	192,378	195,648
0014 - FRINGE BENEFITS - CURR PERSONNEL		42,000	42,987	43,997	45,031
Transfer-in from Housing to DOES: Fringe for 2 FTEs (B24-71, Domestic Workers Employment Rights) (Prog		42,000	42,987	43,997	45,031
0040 - OTHER SERVICES AND CHARGES		25,000	26,000	26,000	27,000
Transfer-in from Housing to DOES (B24-712, Domestic Workers Employment Rights) NPS/Employer Outreac		25,000	26,000	26,000	27,000
0041 - CONTRACTUAL SERVICES - OTHER		40,000			
Transfer-in from Housing to DOES (B24-712, Domestic Workers Employment Rights) NPS/DOES Translatio		40,000			
0070 - EQUIPMENT & EQUIPMENT RENTAL		10,000			
Transfer-in from Housing (B24-712, Domestic Workers Employment Rights) NPS/Equipment/IT		10,000			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
(blank)	16,872,033				
(blank)	16,872,033				
0012 - REGULAR PAY - OTHER	(250,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(250,000)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(70,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(70,000)				
0050 - SUBSIDIES AND TRANSFERS	17,192,033				
Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the	504,431				
Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the	1,200,000				
Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the	4,224,766				
Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the	10,087,836				
Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the	375,000				
Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the	800,000				
0150 - FEDERAL PAYMENTS	(115,000)				
(blank)	(115,000)				
(blank)	(115,000)				
0012 - REGULAR PAY - OTHER	(90,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(90,000)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(25,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(25,000)				
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		(766,000)			
6000 - PAID FAMILY LEAVE		(766,000)			
6100 - ADMINISTRATION		(766,000)			
0041 - CONTRACTUAL SERVICES - OTHER		(766,000)			
Per Mayor's Errata Letter, reducing CFO's (DOES') Universal Paid Leave Special Purpose Revenue budget to		(766,000)			
Department of Energy and Environment	(130,000)	24,074,000	27,020,142	35,684,398	42,639,771
0100 - LOCAL FUND		511,000	592,142	498,398	404,771
2000 - NATURAL RESOURCES		511,000	592,142	498,398	404,771
2080 - WATERSHED PROTECTION		511,000	592,142	498,398	404,771
0011 - REGULAR PAY - CONT FULL TIME		269,880	274,468	279,134	283,879
Enhancement to fund DOEE staff needed to implement B24-617 District Waterway Management Amendr		269,880	274,468	279,134	283,879
0014 - FRINGE BENEFITS - CURR PERSONNEL		66,121	67,674	69,265	70,892
Enhancement to fund DOEE staff needed to implement B24-617 District Waterway Management Amendr		66,121	67,674	69,265	70,892
0040 - OTHER SERVICES AND CHARGES		25,000	250,000	150,000	50,000
Enhancement to fund development of an Advisory Plan and biennial updates needed to implement B24-617		25,000	250,000	150,000	50,000
0050 - SUBSIDIES AND TRANSFERS		150,000			
Enhancement to fund a park maintenance grant		150,000			
0150 - FEDERAL PAYMENTS	(130,000)	(1,590,000)			
6000 - ENERGY		(1,590,000)			
6020 - ENERGY AFFORDABILITY		(1,590,000)			
0050 - SUBSIDIES AND TRANSFERS		(1,590,000)			
Technical Correction. Comp Object: 506		(1,590,000)			
(blank)	(130,000)				

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
(blank)	(130,000)				
0012 - REGULAR PAY - OTHER	(100,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(100,000)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(30,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(30,000)				
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		25,153,000	26,428,000	35,186,000	42,235,000
6000 - ENERGY		25,153,000	26,428,000	35,186,000	42,235,000
6010 - ENERGY EFFICIENCY AND CONSERVATION		25,153,000	26,428,000	35,186,000	42,235,000
0050 - SUBSIDIES AND TRANSFERS		25,153,000	26,428,000	35,186,000	42,235,000
Enhancement to fund grants authorized by the Sustainable Energy Trust Fund Rightsizing Amendment Act		25,153,000	30,170,000	35,186,000	42,235,000
Technical correction: recognizing that \$3,742,000 of SPR certified revenue in FY25 is being diverted to General Fund to subsi			(3,742,000)		
Department of Forensic Sciences		13,020,563	14,279,069	14,535,741	14,797,104
0100 - LOCAL FUND		13,020,563	14,279,069	14,535,741	14,797,104
1000 - AGENCY MANAGEMENT					
1040 - INFORMATION TECHNOLOGY					
0011 - REGULAR PAY - CONT FULL TIME					
Technical Correction. Comp Object: 111. FTE only. \$0 adjustment.					
2000 - FORENSIC SCIENCE LABORATORY		(750,097)	(763,950)	(778,064)	(792,445)
2020 - LABORATORY SERVICES		(750,097)	(763,950)	(778,064)	(792,445)
0011 - REGULAR PAY - CONT FULL TIME		(600,676)	(610,887)	(621,272)	(631,834)
Increase vacancy savings rate from 8% to 11.2%.		(600,676)	(610,887)	(621,272)	(631,834)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(169,421)	(173,403)	(177,478)	(181,648)
Increase vacancy savings rate from 8% to 11.2%.		(169,421)	(173,403)	(177,478)	(181,648)
0020 - SUPPLIES AND MATERIALS		20,000	20,340	20,686	21,037
Enhancement to reverse transfer of Public Health Lab from the Department of Health back to the Departrr		20,000	20,340	20,686	21,037
3000 - PUBLIC HEALTH LABORATORY		3,682,805	4,773,321	4,858,929	4,946,099
3010 - ADMINISTRATIVE AND SUPPORT SERVICES		440,681	448,240	455,930	463,752
0011 - REGULAR PAY - CONT FULL TIME		430,253	437,567	445,006	452,571
Enhancement to restore salary for position number 00046468 (Clerical Assistant OA). The enhancement is		48,500	49,325	50,163	51,016
Enhancement to reverse transfer of Public Health Lab from the Department of Health back to the Departrr		381,753	388,243	394,843	401,555
0014 - FRINGE BENEFITS - CURR PERSONNEL		10,428	10,673	10,924	11,181
Enhancement to restore fringe for position number 00046468 (Clerical Assistant OA). The enhancement is		10,428	10,673	10,924	11,181
3020 - LABORATORY SERVICES		3,242,124	4,325,081	4,402,999	4,482,347
0011 - REGULAR PAY - CONT FULL TIME		1,363,102	2,409,629	2,450,393	2,491,847
Enhancement to restore salary for position number 00035581 (Forensic Scientist Supervisor). The enhanc		137,329	139,664	142,038	144,453
Enhancement to restore salary for position number 00077634 (Supervisory Microbiologist). The enhancen		137,329	139,664	142,038	144,453
Enhancement to reverse transfer of Public Health Lab from the Department of Health back to the Departrr		1,088,444	2,130,302	2,166,317	2,202,942
0014 - FRINGE BENEFITS - CURR PERSONNEL		690,207	706,427	723,028	740,019
Enhancement to restore fringe for position number 00035581 (Forensic Scientist Supervisor). The enhanc		29,526	30,220	30,930	31,657
Enhancement to restore fringe for position number 00077634 (Supervisory Microbiologist). The enhancen		29,526	30,220	30,930	31,657
Enhancement to reverse transfer of Public Health Lab from the Department of Health back to the Departrr		631,155	645,987	661,168	676,705
0020 - SUPPLIES AND MATERIALS		676,193	687,688	699,379	711,268
Enhancement to reverse transfer of Public Health Lab from the Department of Health back to the Departrr		676,193	687,688	699,379	711,268

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0041 - CONTRACTUAL SERVICES - OTHER		502,622	511,167	519,856	528,694
Enhancement to reverse transfer of Public Health Lab from the Department of Health back to the Departmr		502,622	511,167	519,856	528,694
0070 - EQUIPMENT & EQUIPMENT RENTAL		10,000	10,170	10,343	10,519
Enhancement to reverse transfer of Public Health Lab from the Department of Health back to the Departmr		10,000	10,170	10,343	10,519
4000 - CRIME SCENE SCIENCES		10,087,855	10,269,698	10,454,875	10,643,450
4010 - ADMINISTRATIVE AND SUPPORT SERVICES		624,599	635,679	646,959	658,441
0011 - REGULAR PAY - CONT FULL TIME		262,183	266,640	271,173	275,783
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		262,183	266,640	271,173	275,783
0012 - REGULAR PAY - OTHER		60,935	61,971	63,024	64,096
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		60,935	61,971	63,024	64,096
0014 - FRINGE BENEFITS - CURR PERSONNEL		71,086	72,757	74,466	76,216
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		71,086	72,757	74,466	76,216
0020 - SUPPLIES AND MATERIALS		230,395	234,312	238,295	242,346
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		230,395	234,312	238,295	242,346
4020 - EVIDENCE HANDLING		9,463,256	9,634,019	9,807,917	9,985,009
0011 - REGULAR PAY - CONT FULL TIME		6,715,114	6,829,271	6,945,369	7,063,440
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		6,715,114	6,829,271	6,945,369	7,063,440
0012 - REGULAR PAY - OTHER		100,900	102,615	104,360	106,134
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		100,900	102,615	104,360	106,134
0013 - ADDITIONAL GROSS PAY		635,000	645,795	656,774	667,939
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		635,000	645,795	656,774	667,939
0014 - FRINGE BENEFITS - CURR PERSONNEL		1,521,124	1,556,870	1,593,457	1,630,903
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		1,521,124	1,556,870	1,593,457	1,630,903
0015 - OVERTIME PAY		330,000	335,610	341,315	347,118
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		330,000	335,610	341,315	347,118
0020 - SUPPLIES AND MATERIALS		161,118	163,857	166,643	169,475
Enhancement to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Crimina		161,118	163,857	166,643	169,475
(blank)			(0)	0	0
(blank)			(0)	0	0
Enhancement to transfer Crime Scene Sciences division from MPD to DFS.			10,273,201	10,463,221	10,656,808
Reduction to reverse transfer of CSS at the Committee-level.			(10,273,201)	(10,463,221)	(10,656,808)
Department of For-Hire Vehicles		(1,418,202)	(1,654,211)	(1,690,833)	(1,728,077)
0100 - LOCAL FUND		(1,418,202)	(1,654,211)	(1,690,833)	(1,728,077)
2000 - OPERATIONS		(1,418,202)	(1,654,211)	(1,690,833)	(1,728,077)
2080 - GRANTS		(1,418,202)	(1,654,211)	(1,690,833)	(1,728,077)
0040 - OTHER SERVICES AND CHARGES		(1,918,202)	(2,154,211)	(2,190,833)	(2,228,077)
One-time enhancement to TCO (DFHV) to support the DC SchoolConnect program. Object 0408.		200,000			
Technical correction to Committee's CSG 50 reduction to place into CSG 40 instead after agency feedback.		-			
Technical correction to Committee's CSG 50 reduction to place into CSG 40 instead after agency feedback.		(2,118,202)	(2,154,211)	(2,190,833)	(2,228,077)
0050 - SUBSIDIES AND TRANSFERS		500,000	500,000	500,000	500,000
Adding funding to Committee's investment to support incentives, training, and technical assistance to achi		1,500	1,500	1,500	1,500
Funding to support incentives, training, and technical assistance to achieve Wheelchair Accessible Vehicle		498,500	498,500	498,500	498,500
Reduction to Mayor's Enhancement for School Connect Program [Tracking ID: PWO-020]		(2,118,202)	(2,154,211)	(2,190,833)	(2,228,077)



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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Technical correction to Committee's CSG 50 reduction to place into CSG 40 instead after agency feedback.		2,118,202	2,154,211	2,190,833	2,228,077
8000 - CLIENT SERVICES		-	-	-	-
8020 - COMPANY SERVICES		-	-	-	-
0040 - OTHER SERVICES AND CHARGES		-	-	-	-
DFHV administration cost assumption For-Hire Vehicle Congestion Program Amendment Act of 2023.		200	200	200	200
Eliminating Committee's placeholder budget line for DFHV administration cost assumption for For-Hire Ve		(200)	(200)	(200)	(200)
Department of General Services	(2,204,579)	1,281,554	(735,523)	(610,702)	(440,481)
0100 - LOCAL FUND	(2,204,579)	707,554	(1,317,523)	(1,201,702)	(1,040,481)
1000 - AGENCY MANAGEMENT	(878,874)	(842,035)	(857,181)	(872,604)	(888,309)
1010 - PERSONNEL	(218,884)	(318,884)	(324,469)	(330,154)	(335,939)
0011 - REGULAR PAY - CONT FULL TIME	(93,069)	(93,069)	(94,651)	(96,260)	(97,897)
Position 73349 has remained unfilled since 2/8/2020	(93,069)	(93,069)	(94,651)	(96,260)	(97,897)
0014 - FRINGE BENEFITS - CURR PERSONNEL	(25,315)	(25,315)	(25,910)	(26,519)	(27,142)
Position 73349 has remained unfilled since 2/8/2020	(25,315)	(25,315)	(25,910)	(26,519)	(27,142)
0020 - SUPPLIES AND MATERIALS	(500)	(500)	(509)	(517)	(526)
Supply line has typically been underspent (FY20, FY21, FY 22), acknowledging the increa:	(500)	(500)	(509)	(517)	(526)
0040 - OTHER SERVICES AND CHARGES	(100,000)	(200,000)	(203,400)	(206,858)	(210,374)
In previous fiscal years this line item has expended less than \$30,000 (\$10.7K in FY20, \$1	(100,000)	(200,000)	(203,400)	(206,858)	(210,374)
1051 - FINANCIAL SERVICES- PUBLIC EDUCATION	(66,723)	(7,400)	(7,526)	(7,654)	(7,784)
0011 - REGULAR PAY - CONT FULL TIME	(47,739)				
Position 15692 has been vacant since the beginning of FY23 (10/1/2022)	(47,739)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(12,985)				
Position 15692 has been vacant since the beginning of FY23 (10/1/2022)	(12,985)				
0020 - SUPPLIES AND MATERIALS		(2,400)	(2,441)	(2,482)	(2,524)
Agency typically hasn't expended over \$1500 (\$1177 in FY20). At the time of transmittal, 89% of budget re		(2,400)	(2,441)	(2,482)	(2,524)
0040 - OTHER SERVICES AND CHARGES	(6,000)	(5,000)	(5,085)	(5,171)	(5,259)
Expenditures in this line were \$0 in FY20 and FY21. In FY 22, only 16% of the budget was	(6,000)	(5,000)	(5,085)	(5,171)	(5,259)
1080 - COMMUNICATIONS	(118,384)	(118,384)	(120,561)	(122,779)	(125,038)
0011 - REGULAR PAY - CONT FULL TIME	(93,069)	(93,069)	(94,651)	(96,260)	(97,897)
Position 45985 has remained unfilled since 2/19/2019	(93,069)	(93,069)	(94,651)	(96,260)	(97,897)
0014 - FRINGE BENEFITS - CURR PERSONNEL	(25,315)	(25,315)	(25,910)	(26,519)	(27,142)
Position 45985 has remained unfilled since 2/19/2019	(25,315)	(25,315)	(25,910)	(26,519)	(27,142)
1090 - PERFORMANCE MANAGEMENT	(429,884)	(278,676)	(283,751)	(288,920)	(294,185)
0011 - REGULAR PAY - CONT FULL TIME	(309,657)	(190,783)	(194,026)	(197,325)	(200,679)
Position 108382 has remained unfilled since 11/15/2016	(80,784)				
Position 108382 has remained unfilled since 11/15/2016. Technical correction per OBP -- no FTE to cut, an		(80,784)	(82,157)	(83,554)	(84,974)
Position 20330 has been vacant since early FY23 (10/10/2022)	(42,657)				
Position 4737 has been vacant since the beginning of FY 23 (10/1/2022)	(76,217)				
Position 48043 has remained unfilled since 7/21/2018	(109,999)				
Position 48043 has remained unfilled since 7/21/2018. Technical correction per OBP -- no FTE to cut, and		(109,999)	(111,869)	(113,771)	(115,705)
0014 - FRINGE BENEFITS - CURR PERSONNEL	(84,227)	(51,893)	(53,112)	(54,361)	(55,638)
Position 108382 has remained unfilled since 11/15/2016	(21,973)	(21,973)	(22,490)	(23,018)	(23,559)
Position 20330 has been vacant since early FY23 (10/10/2022)	(11,603)				

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Position 4737 has been vacant since the beginning of FY 23 (10/1/2022)	(20,731)				
Position 48043 has remained unfilled since 7/21/2018	(29,920)	(29,920)	(30,623)	(31,342)	(32,079)
0031 - TELECOMMUNICATIONS	(36,000)	(36,000)	(36,612)	(37,234)	(37,867)
Historical underspending , excluding FY21 ( public health emergency). In FY23, 100% of t	(36,000)	(36,000)	(36,612)	(37,234)	(37,867)
1095 - ENERGY MANAGEMENT		(118,692)	(120,874)	(123,098)	(125,364)
0011 - REGULAR PAY - CONT FULL TIME		(93,311)	(94,897)	(96,511)	(98,151)
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PN 12875.		(93,311)	(94,897)	(96,511)	(98,151)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(25,381)	(25,977)	(26,587)	(27,212)
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PN 12875.		(25,381)	(25,977)	(26,587)	(27,212)
1195 - ENVIRONMENTAL- PUBLIC ED	(45,000)				
0041 - CONTRACTUAL SERVICES - OTHER	(45,000)				
Line item was revised down in FY21 by 23%; the approved budget has remained the sam	(45,000)				
3000 - FACILITY OPERATIONS	(566,288)	1,504,552	(646,048)	(655,275)	(664,618)
3009 - FACILITIES- PUBLIC EDUCATION	(212,059)	1,061,105	(281,456)	(285,317)	(289,222)
0011 - REGULAR PAY - CONT FULL TIME	(166,713)	527,980	536,956	546,084	555,368
Overtime Swap to CSGs 11/14		742,629	755,253	768,093	781,150
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and ta		(74,147)	(75,407)	(76,689)	(77,993)
Position 1468 has been vacant since early FY23 (10/15/2022)	(4,012)				
Position 44356 has remained unfilled since 5/25/2016	(10,393)	(10,393)	(10,570)	(10,749)	(10,932)
Position 48362 has remained unfilled since 12/29/2012	(51,322)	(51,322)	(52,194)	(53,081)	(53,984)
Position 48527 has been vacant since early FY23 (10/9/2022)	(16,645)				
Position 73425 has remained unfilled since 2/8/2020	(51,322)	(51,322)	(52,194)	(53,081)	(53,984)
Position 75150 has remained unfilled since 11/15/2016	(27,466)	(27,466)	(27,933)	(28,407)	(28,890)
Position 82054 has been vacant since early FY23 (10/9/2022)	(5,554)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(45,346)	138,894	142,158	145,499	148,918
Overtime Swap to CSGs 11/14		201,885	206,629	211,485	216,455
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and ta		(24,774)	(25,356)	(25,952)	(26,562)
Position 1468 has been vacant since early FY23 (10/15/2022)	(1,091)				
Position 44356 has remained unfilled since 5/25/2016	(2,827)	(2,827)	(2,893)	(2,961)	(3,031)
Position 48362 has remained unfilled since 12/29/2012	(13,959)	(13,959)	(14,288)	(14,623)	(14,967)
Position 48527 has been vacant since early FY23 (10/9/2022)	(4,527)				
Position 73425 has remained unfilled since 2/8/2020	(13,959)	(13,959)	(14,288)	(14,623)	(14,967)
Position 75150 has remained unfilled since 11/15/2016	(7,471)	(7,471)	(7,646)	(7,826)	(8,010)
Position 82054 has been vacant since early FY23 (10/9/2022)	(1,511)				
0015 - OVERTIME PAY		(819,513)	(960,570)	(976,900)	(993,507)
Overtime Swap to CSGs 11/14		(944,513)	(960,570)	(976,900)	(993,507)
This can be used to address agency overtime pressures		125,000			
0035 - OCCUPANCY FIXED COSTS		1,213,744			
To fund rapid response to request for operating maintenance and repairs at school and park facilities man		677,744			
To fund School Security subtitle		536,000			
3010 - FACILITIES - PARKS AND REC	(170,311)	587,289	(155,112)	(157,295)	(159,504)
0011 - REGULAR PAY - CONT FULL TIME	(133,892)	251,067	255,335	259,676	264,090
Overtime Swap to CSGs 11/14		371,314	377,627	384,046	390,575

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and ta		(27,389)	(27,854)	(28,328)	(28,809)
Position 1468 has been vacant since early FY23 (10/15/2022)	(4,012)				
Position 44356 has remained unfilled since 5/25/2016	(31,179)	(31,179)	(31,709)	(32,248)	(32,796)
Position 48362 has remained unfilled since 12/29/2012	(17,107)	(17,107)	(17,398)	(17,694)	(17,995)
Position 48527 has been vacant since early FY23 (10/9/2022)	(5,548)				
Position 73425 has remained unfilled since 2/8/2020	(17,107)	(17,107)	(17,398)	(17,694)	(17,995)
Position 75150 has remained unfilled since 11/15/2016	(27,466)	(27,466)	(27,933)	(28,407)	(28,890)
Position 82054 has been vacant since early FY23 (10/9/2022)	(31,472)				
<b>0014 - FRINGE BENEFITS - CURR PERSONNEL</b>	<b>(36,419)</b>	<b>68,235</b>	<b>69,838</b>	<b>71,480</b>	<b>73,159</b>
Overtime Swap to CSGs 11/14		100,942	103,314	105,742	108,227
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and ta		(7,450)	(7,625)	(7,804)	(7,987)
Position 1468 has been vacant since early FY23 (10/15/2022)	(1,091)				
Position 44356 has remained unfilled since 5/25/2016	(8,481)	(8,481)	(8,680)	(8,884)	(9,093)
Position 48362 has remained unfilled since 12/29/2012	(4,653)	(4,653)	(4,763)	(4,874)	(4,989)
Position 48527 has been vacant since early FY23 (10/9/2022)	(1,509)				
Position 73425 has remained unfilled since 2/8/2020	(4,653)	(4,653)	(4,763)	(4,874)	(4,989)
Position 75150 has remained unfilled since 11/15/2016	(7,471)	(7,471)	(7,646)	(7,826)	(8,010)
Position 82054 has been vacant since early FY23 (10/9/2022)	(8,560)				
<b>0015 - OVERTIME PAY</b>		<b>(409,757)</b>	<b>(480,285)</b>	<b>(488,450)</b>	<b>(496,754)</b>
Overtime Swap to CSGs 11/14		(472,257)	(480,285)	(488,450)	(496,754)
This can be used to address agency overtime pressures		62,500			
<b>0035 - OCCUPANCY FIXED COSTS</b>		<b>677,744</b>			
To fund rapid response to request for operating maintenance and repairs at school and park facilities man		677,744			
<b>3014 - FACILITIES- PUBLIC SAFETY &amp; JUSTICE</b>	<b>(52,685)</b>	<b>(44,042)</b>	<b>(70,049)</b>	<b>(71,070)</b>	<b>(72,104)</b>
<b>0011 - REGULAR PAY - CONT FULL TIME</b>	<b>(41,419)</b>	<b>94,247</b>	<b>95,850</b>	<b>97,479</b>	<b>99,136</b>
Overtime Swap to CSGs 11/14		148,526	151,051	153,619	156,230
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and ta		(18,259)	(18,569)	(18,885)	(19,206)
Position 1468 has been vacant since early FY23 (10/15/2022)	(4,012)				
Position 48362 has remained unfilled since 12/29/2012	(4,277)	(4,277)	(4,350)	(4,423)	(4,499)
Position 48527 has been vacant since early FY23 (10/9/2022)	(1,387)				
Position 73425 has remained unfilled since 2/8/2020	(4,277)	(4,277)	(4,350)	(4,423)	(4,499)
Position 75150 has remained unfilled since 11/15/2016	(27,466)	(27,466)	(27,933)	(28,407)	(28,890)
<b>0014 - FRINGE BENEFITS - CURR PERSONNEL</b>	<b>(11,266)</b>	<b>25,613</b>	<b>26,215</b>	<b>26,831</b>	<b>27,462</b>
Overtime Swap to CSGs 11/14		40,377	41,326	42,297	43,291
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and ta		(4,966)	(5,083)	(5,203)	(5,325)
Position 1468 has been vacant since early FY23 (10/15/2022)	(1,091)				
Position 48362 has remained unfilled since 12/29/2012	(1,163)	(1,163)	(1,191)	(1,219)	(1,247)
Position 48527 has been vacant since early FY23 (10/9/2022)	(377)				
Position 73425 has remained unfilled since 2/8/2020	(1,163)	(1,163)	(1,191)	(1,219)	(1,247)
Position 75150 has remained unfilled since 11/15/2016	(7,471)	(7,471)	(7,646)	(7,826)	(8,010)
<b>0015 - OVERTIME PAY</b>		<b>(163,903)</b>	<b>(192,114)</b>	<b>(195,380)</b>	<b>(198,701)</b>
Overtime Swap to CSGs 11/14		(188,903)	(192,114)	(195,380)	(198,701)
This can be used to address agency overtime pressures		25,000			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
<b>3015 - FACILITIES- HUMAN SUPPORT SERVICES</b>	<b>(71,939)</b>	<b>(50,807)</b>	<b>(64,340)</b>	<b>(65,389)</b>	<b>(66,456)</b>
0011 - REGULAR PAY - CONT FULL TIME	(56,556)	24,493	24,910	25,333	25,764
Overtime Swap to CSGs 11/14		74,263	75,525	76,809	78,115
Position 1468 has been vacant since early FY23 (10/15/2022)	(4,012)				
Position 44356 has remained unfilled since 5/25/2016	(5,197)	(5,197)	(5,285)	(5,375)	(5,466)
Position 48362 has remained unfilled since 12/29/2012	(8,554)	(8,554)	(8,699)	(8,847)	(8,997)
Position 48527 has been vacant since early FY23 (10/9/2022)	(2,774)				
Position 73425 has remained unfilled since 2/8/2020	(8,554)	(8,554)	(8,699)	(8,847)	(8,997)
Position 75150 has remained unfilled since 11/15/2016	(27,466)	(27,466)	(27,933)	(28,407)	(28,890)
0014 - FRINGE BENEFITS - CURR PERSONNEL	(15,383)	6,651	6,808	6,967	7,131
Overtime Swap to CSGs 11/14		20,188	20,663	21,148	21,645
Position 1468 has been vacant since early FY23 (10/15/2022)	(1,091)				
Position 44356 has remained unfilled since 5/25/2016	(1,413)	(1,413)	(1,447)	(1,481)	(1,515)
Position 48362 has remained unfilled since 12/29/2012	(2,327)	(2,327)	(2,381)	(2,437)	(2,494)
Position 48527 has been vacant since early FY23 (10/9/2022)	(755)				
Position 73425 has remained unfilled since 2/8/2020	(2,327)	(2,327)	(2,381)	(2,437)	(2,494)
Position 75150 has remained unfilled since 11/15/2016	(7,471)	(7,471)	(7,646)	(7,826)	(8,010)
0015 - OVERTIME PAY		(81,951)	(96,057)	(97,690)	(99,351)
Overtime Swap to CSGs 11/14		(94,451)	(96,057)	(97,690)	(99,351)
This can be used to address agency overtime pressures		12,500			
<b>3016 - FACILITIES- GOVT. OPERATIONS</b>	<b>(59,295)</b>	<b>(48,993)</b>	<b>(75,091)</b>	<b>(76,205)</b>	<b>(77,333)</b>
0011 - REGULAR PAY - CONT FULL TIME	(46,615)	90,355	91,891	93,453	95,042
Overtime Swap to CSGs 11/14		148,526	151,051	153,619	156,230
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and ta		(16,955)	(17,243)	(17,536)	(17,834)
Position 1468 has been vacant since early FY23 (10/15/2022)	(4,012)				
Position 44356 has remained unfilled since 5/25/2016	(5,197)	(5,197)	(5,285)	(5,375)	(5,466)
Position 48362 has remained unfilled since 12/29/2012	(4,277)	(4,277)	(4,350)	(4,423)	(4,499)
Position 48527 has been vacant since early FY23 (10/9/2022)	(1,387)				
Position 73425 has remained unfilled since 2/8/2020	(4,277)	(4,277)	(4,350)	(4,423)	(4,499)
Position 75150 has remained unfilled since 11/15/2016	(27,466)	(27,466)	(27,933)	(28,407)	(28,890)
0014 - FRINGE BENEFITS - CURR PERSONNEL	(12,679)	24,555	25,132	25,722	26,327
Overtime Swap to CSGs 11/14		40,377	41,326	42,297	43,291
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and ta		(4,612)	(4,720)	(4,831)	(4,945)
Position 1468 has been vacant since early FY23 (10/15/2022)	(1,091)				
Position 44356 has remained unfilled since 5/25/2016	(1,413)	(1,413)	(1,447)	(1,481)	(1,515)
Position 48362 has remained unfilled since 12/29/2012	(1,163)	(1,163)	(1,191)	(1,219)	(1,247)
Position 48527 has been vacant since early FY23 (10/9/2022)	(377)				
Position 73425 has remained unfilled since 2/8/2020	(1,163)	(1,163)	(1,191)	(1,219)	(1,247)
Position 75150 has remained unfilled since 11/15/2016	(7,471)	(7,471)	(7,646)	(7,826)	(8,010)
0015 - OVERTIME PAY		(163,903)	(192,114)	(195,380)	(198,701)
Overtime Swap to CSGs 11/14		(188,903)	(192,114)	(195,380)	(198,701)
This can be used to address agency overtime pressures		25,000			
<b>4000 - PROTECTIVE SERVICES</b>	<b>(365,298)</b>	<b>(483,710)</b>	<b>(492,215)</b>	<b>(500,871)</b>	<b>(509,681)</b>

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
4001 - PROTECTIVE SERVICES	(365,298)	(483,710)	(492,215)	(500,871)	(509,681)
0011 - REGULAR PAY - CONT FULL TIME	(184,197)	(159,363)	(162,072)	(164,827)	(167,629)
Position 13579 has remained unfilled since 12/10/2017	(51,987)	(51,987)	(52,871)	(53,770)	(54,684)
Position 24153 has remained unfilled since 4/6/2019	(55,389)	(55,389)	(56,331)	(57,288)	(58,262)
Position 46311 has been vacant since early FY23 (10/9/2022)	(24,834)				
Position 51033 has remained unfilled since 6/27/2019	(51,987)	(51,987)	(52,871)	(53,770)	(54,684)
0014 - FRINGE BENEFITS - CURR PERSONNEL	(50,102)	(43,347)	(44,365)	(45,408)	(46,475)
Position 13579 has remained unfilled since 12/10/2017	(14,140)	(14,140)	(14,473)	(14,813)	(15,161)
Position 24153 has remained unfilled since 4/6/2019	(15,066)	(15,066)	(15,420)	(15,782)	(16,153)
Position 46311 has been vacant since early FY23 (10/9/2022)	(6,755)				
Position 51033 has remained unfilled since 6/27/2019	(14,140)	(14,140)	(14,473)	(14,813)	(15,161)
0020 - SUPPLIES AND MATERIALS		(50,000)	(50,850)	(51,714)	(52,594)
Historical pattern of underspending in both approved and revised budget. FY20 underspending: 51% approved		(50,000)	(50,850)	(51,714)	(52,594)
0041 - CONTRACTUAL SERVICES - OTHER		(100,000)	(101,700)	(103,429)	(105,187)
Historically this line item hasn't expended over \$656,631 (since FY20) yet the approved budget remains the same		(100,000)	(101,700)	(103,429)	(105,187)
0070 - EQUIPMENT & EQUIPMENT RENTAL	(131,000)	(131,000)	(133,227)	(135,492)	(137,795)
In FY20, this line was revised down by 14%, underspending its revised budget by 35% and in FY21, this line was revised down by 14%	(131,000)	(131,000)	(133,227)	(135,492)	(137,795)
5000 - CONSTRUCTION SERVICES	(132,784)	(177,757)	(180,922)	(184,144)	(187,424)
5001 - CONSTRUCTION SERVICES	(132,784)	(177,757)	(180,922)	(184,144)	(187,424)
0011 - REGULAR PAY - CONT FULL TIME	(57,220)	(80,784)	(82,157)	(83,554)	(84,974)
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PN 7545.		(80,784)	(82,157)	(83,554)	(84,974)
Position 82822 has been vacant since Q1 of FY23 (11/1/2022)	(57,220)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(15,564)	(21,973)	(22,490)	(23,018)	(23,559)
Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PN 7545.		(21,973)	(22,490)	(23,018)	(23,559)
Position 82822 has been vacant since Q1 of FY23 (11/1/2022)	(15,564)				
0040 - OTHER SERVICES AND CHARGES	(60,000)	(75,000)	(76,275)	(77,572)	(78,890)
82% of the FY23 line item budget remains at half the fiscal year---the agency request in FY24	(60,000)	(75,000)	(76,275)	(77,572)	(78,890)
6000 - CONTRACTING AND PROCUREMENT SERVICES	(261,334)	(105,000)	(106,785)	(108,600)	(110,447)
6001 - CONTRACTING AND PROCUREMENT SERVICES	(261,334)	(105,000)	(106,785)	(108,600)	(110,447)
0011 - REGULAR PAY - CONT FULL TIME	(118,973)				
Position 35851 has been vacant since Q1 of FY23 (11/4/2022)	(33,660)				
Position 48502 has been vacant since early FY23 (10/9/2022)	(42,657)				
Position 51452 has been vacant since early FY23 (10/9/2022)	(42,657)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(32,360)				
Position 35851 has been vacant since Q1 of FY23 (11/4/2022)	(9,155)				
Position 48502 has been vacant since early FY23 (10/9/2022)	(11,603)				
Position 51452 has been vacant since early FY23 (10/9/2022)	(11,603)				
0020 - SUPPLIES AND MATERIALS	(20,000)	(15,000)	(15,255)	(15,514)	(15,778)
Historical pattern of underspending that exponentially declined following FY20. In FY23, underspending was 100%	(20,000)	(15,000)	(15,255)	(15,514)	(15,778)
0040 - OTHER SERVICES AND CHARGES	(40,000)	(40,000)	(40,680)	(41,372)	(42,075)
In FY21, 92% of this line item went unspent; In FY22, 98% went unspent, and in FY23, 100% went unspent	(40,000)	(40,000)	(40,680)	(41,372)	(42,075)
0041 - CONTRACTUAL SERVICES - OTHER	(50,000)	(50,000)	(50,850)	(51,714)	(52,594)
FY 24 proposed budget is identical to the FY22 and FY23 approved budget. In FY22, this line item was 100% unspent	(50,000)	(50,000)	(50,850)	(51,714)	(52,594)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
7000 - ENERGY- CENTRALLY MANAGED		811,504	965,628	1,119,792	1,319,997
7003 - NATURAL GAS		178,000	178,000	178,000	223,000
0030 - ENERGY, COMM. AND BLDG RENTALS		178,000	178,000	178,000	223,000
Transfer from CTE for SETF fee increase		178,000	178,000	178,000	223,000
7004 - ELECTRICITY		518,000	670,000	822,000	975,000
0030 - ENERGY, COMM. AND BLDG RENTALS		518,000	670,000	822,000	975,000
Transfer from CTE for SETF fee increase		518,000	670,000	822,000	975,000
7007 - SUSTAINABLE DC		115,504	117,628	119,792	121,997
0011 - REGULAR PAY - CONT FULL TIME		90,805	92,349	93,919	95,515
To repeal S2A Greener Government Buildings Amendment Act		90,805	92,349	93,919	95,515
0014 - FRINGE BENEFITS - CURR PERSONNEL		24,699	25,279	25,874	26,482
To repeal S2A Greener Government Buildings Amendment Act		24,699	25,279	25,874	26,482
0110 - DEDICATED TAXES		574,000	582,000	591,000	600,000
3000 - FACILITY OPERATIONS		574,000	582,000	591,000	600,000
3014 - FACILITIES- PUBLIC SAFETY & JUSTICE		574,000	582,000	591,000	600,000
0041 - CONTRACTUAL SERVICES - OTHER		574,000	582,000	591,000	600,000
Budgeting restored (relative to Mayor's proposed sweep) West End Library/Firehouse Maintenance Dedic:		574,000	582,000	591,000	600,000
Department of Health		1,132,841	(984,550)	(1,012,745)	(2,314,364)
0100 - LOCAL FUND		1,132,841	(984,550)	(1,012,745)	(2,314,364)
1000 - AGENCY MANAGEMENT SUPPORT					
1040 - INFORMATION TECHNOLOGY					
0011 - REGULAR PAY - CONT FULL TIME					
Technical Correction. Comp Object: 111. Adding FTE. \$0 adjustment.					
3000 - HIV/AIDS HEPATITIS STD AND TB ADMIN		250,000			
3040 - PREVENTION AND INTERVENTION SERVICES		250,000			
0050 - SUBSIDIES AND TRANSFERS		250,000			
Enhancement to restore grant for Joseph's House, which was reduced in the FY24 proposed budget.		250,000			
4500 - HEALTH REGULATION AND LICENSING ADMIN.		4,091,401	4,173,680	4,263,960	2,852,011
4200 - HEALTH PROFESSIONAL LICENSE ADMIN		1,669,122	2,050,835	2,057,672	389,635
0011 - REGULAR PAY - CONT FULL TIME		97,947	99,612	101,306	103,028
Enhancement to fund the fiscal impact of B24-943 - High Need Healthcare Career Scholarship and Health F		97,947	99,612	101,306	103,028
0012 - REGULAR PAY - OTHER		203,869	207,335	210,859	214,444
Enhancement for salaries to restore 2.25 FTEs within HRLA to help with processing licensing applications: p		203,869	207,335	210,859	214,444
0014 - FRINGE BENEFITS - CURR PERSONNEL		67,306	68,888	70,507	72,163
Enhancement for fringe to restore 2.25 FTEs within HRLA to help with processing licensing applications: pc		45,464	46,532	47,626	48,745
Enhancement to fund the fiscal impact of B24-943 - High Need Healthcare Career Scholarship and Health F		21,842	22,355	22,881	23,418
0041 - CONTRACTUAL SERVICES - OTHER		1,300,000	1,675,000	1,675,000	-
Enhancement to fund the fiscal impact of B24-943 - High Need Healthcare Career Scholarship and Health F		1,300,000	1,675,000	1,675,000	-
4515 - FOOD DRUG RADIATION AND COMM. HYGIENE		2,252,279	2,122,845	2,206,288	2,462,376
0012 - REGULAR PAY - OTHER		207,370	212,903	277,045	284,491
Enhancement for salary to restore position number 0039467 Sanitarian for HRLA Food Inspections Divisior		67,995	69,151	70,326	71,522
Enhancement to fund Health portion of the fiscal impact for B25-0068 - Street Vendor Advancement Amei		58,591	60,463	120,925	124,669
Enhancement to fund Health portion of the fiscal impact for B25-0068 - Street Vendor Advancement Amei		80,784	83,289	85,794	88,300

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0014 - FRINGE BENEFITS - CURR PERSONNEL		44,909	46,965	61,381	64,197
Enhancement for fringe to restore position number 0039467 Sanitarian for HRLA Food Inspections Divisior		15,222	15,580	15,946	16,321
Enhancement to fund Health portion of the fiscal impact for B25-0068 - Street Vendor Advancement Amei		12,480	13,201	26,348	27,799
Enhancement to fund Health portion of the fiscal impact for B25-0068 - Street Vendor Advancement Amei		17,207	18,184	19,087	20,077
0041 - CONTRACTUAL SERVICES - OTHER		2,000,000	1,862,977	1,867,862	2,113,689
Enhancement to restore proposed reduction to contract with Humane Rescue Alliance for rescue animal s		2,000,000	1,862,977	1,867,862	2,113,689
4530 - HEALTH CARE FACILITIES REGULATION		170,000			
0041 - CONTRACTUAL SERVICES - OTHER		170,000			
Enhancement to support implementation of legislatively required dementia training for direct care worker		170,000			
8500 - COMMUNITY HEALTH ADMINISTRATION		473,852	(385,760)	(419,104)	(222,101)
8505 - HEALTH CARE ACCESS BUREAU		(2,211,148)	(2,248,738)	(2,286,966)	(2,325,844)
0050 - SUBSIDIES AND TRANSFERS		(2,211,148)	(2,248,738)	(2,286,966)	(2,325,844)
Reduction to local grant funding for Howard Center of Excellence.		(2,211,148)	(2,248,738)	(2,286,966)	(2,325,844)
8506 - FAMILY HEALTH BUREAU		2,000,000	1,862,977	1,867,862	2,103,744
0050 - SUBSIDIES AND TRANSFERS		2,000,000	1,862,977	1,867,862	2,103,744
Partial reduction to one-time mayoral enhancement to support dental insurance coverage for seniors.		(250,000)			
Partial restoration of Children's National School Nurse Services grant.		2,000,000	1,862,977	1,867,862	2,103,744
Reversing Committee's reduction to one-time Mayoral enhancement for dental insurance coverage for sei		250,000			
Technical Correction. Comp Object: 506		-			
8513 - NUTRITION AND PHYSICAL FITNESS		685,000			
0050 - SUBSIDIES AND TRANSFERS		685,000			
Enhancement to fully restore Healthy Food Access Grants to FY 2023 levels--Nutritional Home Delivery of		310,000			
Enhancement to restore Healthy Food Access Grants to FY 2023 levels--Healthy Corners.		150,000			
Enhancement to restore Healthy Food Access Grants to FY 2023 levels--Nutritional Home Delivery of Meal		25,000			
Enhancement to restore Healthy Food Access Grants to FY 2023 levels--Produce Plus.		200,000			
8600 - PUBLIC HEALTH LABORATORY		(3,682,412)	(4,772,470)	(4,857,601)	(4,944,275)
8610 - ADMINISTRATION AND SUPPORT SERVICES		(466,983)	(475,476)	(484,126)	(492,936)
0011 - REGULAR PAY - CONT FULL TIME		(381,753)	(388,243)	(394,843)	(401,555)
Reduction to reverse transfer of Public Health Lab from Department of Health back to the Department of H		(381,753)	(388,243)	(394,843)	(401,555)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(85,230)	(87,233)	(89,283)	(91,381)
Reduction to reverse transfer of Public Health Lab from Department of Health back to the Department of H		(85,230)	(87,233)	(89,283)	(91,381)
8620 - LABORATORY SERVICES		(2,823,183)	(3,898,080)	(3,967,780)	(4,038,746)
0011 - REGULAR PAY - CONT FULL TIME		(1,088,444)	(2,130,302)	(2,166,317)	(2,202,942)
Reduction to reverse transfer of Public Health Lab from Department of Health back to the Department of H		(1,088,444)	(2,130,302)	(2,166,317)	(2,202,942)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(545,924)	(558,753)	(571,884)	(585,323)
Reduction to reverse transfer of Public Health Lab from Department of Health back to the Department of H		(545,924)	(558,753)	(571,884)	(585,323)
0020 - SUPPLIES AND MATERIALS		(628,657)	(639,345)	(650,213)	(661,267)
Reduction to reverse transfer of Public Health Lab from Department of Health back to the Department of H		(628,657)	(639,345)	(650,213)	(661,267)
Technical Correction. Comp Object: 201		-			
Technical Correction. Comp Object: 203		-			
0040 - OTHER SERVICES AND CHARGES		(55,462)	(56,404)	(57,363)	(58,338)
Reduction to reverse transfer of Public Health Lab from Department of Health back to the Department of H		(55,462)	(56,404)	(57,363)	(58,338)
Technical Correction. Comp Object: 408		-			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0041 - CONTRACTUAL SERVICES - OTHER		(495,882)	(504,312)	(512,886)	(521,605)
Reduction to reverse transfer of Public Health Lab from Department of Health back to the Department of Health		(495,882)	(504,312)	(512,886)	(521,605)
Technical Correction. Comp Object: 409		-			
0070 - EQUIPMENT & EQUIPMENT RENTAL		(8,814)	(8,964)	(9,116)	(9,271)
Reduction to reverse transfer of Public Health Lab from Department of Health back to the Department of Health		(8,814)	(8,964)	(9,116)	(9,271)
Technical Correction. Comp Object: 710		-			
(blank)		(392,246)	(398,914)	(405,696)	(412,593)
0011 - REGULAR PAY - CONT FULL TIME		(392,246)	(398,914)	(405,696)	(412,593)
Reduction to Public Health Laboratory to increase vacancy savings.		(392,246)	(398,914)	(405,696)	(412,593)
Department of Health Care Finance	(15,000,000)	9,102,211	2,574,691	(1,328,196)	(1,048,779)
0100 - LOCAL FUND	(15,000,000)	1,396,699	(1,397,517)	(2,374,008)	(2,332,282)
3000 - HEALTHCARE POLICY AND PLANNING		55,000			
3010 - HEALTH CARE POLICY AND PLANNING SUPPORT		55,000			
0041 - CONTRACTUAL SERVICES - OTHER		55,000			
Enhancement to implement BSA Subtitle requiring reporting on medical respite care for individuals experi		55,000			
300A - DCAS PROGRAM MANAGEMENT ADMINISTRATION		(3,355,849)	(3,412,898)	(3,470,918)	(3,529,923)
340A - INFORMATION TECHNOLOGY MANAGEMENT		(3,355,849)	(3,412,898)	(3,470,918)	(3,529,923)
0041 - CONTRACTUAL SERVICES - OTHER		(1,860,393)	(1,892,020)	(1,924,184)	(1,956,895)
Reduction to DCAS project IT Management contracts budget.		(1,860,393)	(1,892,020)	(1,924,184)	(1,956,895)
0070 - EQUIPMENT & EQUIPMENT RENTAL		(1,495,456)	(1,520,879)	(1,546,734)	(1,573,028)
Reduction to DCAS project IT Management equipment budget.		(1,495,456)	(1,520,879)	(1,546,734)	(1,573,028)
5000 - HEALTH CARE FINANCE	(15,000,000)	4,072,548	1,608,582	683,194	776,892
5001 - MEDICAID PROVIDER PAYMENT	(15,000,000)	3,727,921	1,517,582	585,194	671,892
0050 - SUBSIDIES AND TRANSFERS	(15,000,000)	3,727,921	1,517,582	585,194	671,892
Enhancement to allow for a phased out maximum outpatient hospital reimbursement rate to a nonprofit p		1,085,657			
Enhancement to allow for a phased out maximum outpatient hospital reimbursement rate to a nonprofit p		969,984	1,140,724	196,681	270,644
Enhancement to allow for maximum outpatient hospital reimbursement rates of 120 percent of the fee-fc		2,103,269	1,140,724	196,681	270,644
Enhancement to fund grant to the Burn Center at MedStar Washington Hospital Center.		1,000,000			
Enhancement to fund the implementation of B25-034 Expanding Access to Fertility Treatment Amendmer		403,000	103,000	110,000	118,000
Increase to personal need allowances for residents in long-term care community settings.		269,280	273,858	278,513	283,248
Reduction to align FY23 budget with actual enrollment. (Note: reduction can be made fr	(15,000,000)				
Reduction to reverse enhancement at Councilwide (Circulation) for maximum outpatient hospital reimbur		(2,103,269)	(1,140,724)	(196,681)	(270,644)
5003 - ALLIANCE PROVIDER PAYMENTS		344,627	91,000	98,000	105,000
0050 - SUBSIDIES AND TRANSFERS		344,627	91,000	98,000	105,000
Enhancement to allow for a phased out maximum outpatient hospital reimbursement rate to a nonprofit p		47,627			
Enhancement to fund the implementation of B25-034 Expanding Access to Fertility Treatment Amendmer		17,000	18,000	20,000	21,000
Enhancement to fund the implementation of B25-034 Expanding Access to Fertility Treatment Amendmer		280,000	73,000	78,000	84,000
8000 - HEALTH CARE REFORM AND INNOVATION		625,000	406,800	413,716	420,749
8002 - AFFORDABLE CARE REFORM AND GRANTS DEV.		625,000	406,800	413,716	420,749
0050 - SUBSIDIES AND TRANSFERS		625,000	406,800	413,716	420,749
Enhancement to Diaper Bank Grant Program bringing the total allocation for the program to \$500,000 rec		400,000	406,800	413,716	420,749
Enhancement to fund BSA Subtitle: First time home visiting grants to DHCF.		225,000			
0250 - FEDERAL MEDICAID PAYMENTS		7,705,511	3,972,207	1,045,812	1,283,503



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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
3000 - HEALTHCARE POLICY AND PLANNING		45,000			
3010 - HEALTH CARE POLICY AND PLANNING SUPPORT		45,000			
0041 - CONTRACTUAL SERVICES - OTHER		45,000			
Enhancement to recognize federal Medicaid match to implement the BSA subtitle requiring reporting on r		45,000			
5000 - HEALTH CARE FINANCE		7,660,511	3,972,207	1,045,812	1,283,503
5001 - MEDICAID PROVIDER PAYMENT		7,660,511	3,972,207	1,045,812	1,283,503
0050 - SUBSIDIES AND TRANSFERS		7,660,511	3,972,207	1,045,812	1,283,503
Enhancement to allow for a phased out maximum outpatient hospital reimbursement rate to a nonprofit p		4,230,522			
Enhancement to allow for a phased out maximum outpatient hospital reimbursement rate to a nonprofit p		2,306,536	3,545,425	611,294	841,175
Enhancement to fund the implementation of B25-034 Expanding Access to Fertility Treatment Amendmer		940,333	240,000	244,000	248,000
Enhancement to recognize federal Medicaid match to increase personal need allowances for residents in l		183,120	186,782	190,518	194,328
Department of Housing and Community Development	(1,825,000)	(14,965,876)	1,192,734	6,815,567	(3,891,357)
0100 - LOCAL FUND	(1,825,000)	(14,965,876)	1,192,734	6,815,567	(3,891,357)
1000 - AGENCY MANAGEMENT		(610,691)	(112,702)	(114,751)	(116,837)
1080 - COMMUNICATIONS		(610,691)	(112,702)	(114,751)	(116,837)
0011 - REGULAR PAY - CONT FULL TIME		(90,805)	(92,349)	(93,919)	(95,515)
Position 00045736-Public Affairs Specialist is vacant. The position is being eliminated to fund other priorit		(90,805)	(92,349)	(93,919)	(95,515)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(19,886)	(20,354)	(20,832)	(21,321)
Position 00045736-Public Affairs Specialist is vacant. The position is being eliminated to fund other priorit		(19,886)	(20,354)	(20,832)	(21,321)
0040 - OTHER SERVICES AND CHARGES		(500,000)			
The proposed one-time communications enhancement is being eliminated to fund other policy priorities.		(500,000)			
2000 - DEVELOPMENT FINANCE DIVISION		(8,555,185)	2,118,436	7,756,607	(2,934,648)
2045 - LOCAL RENT SUPPLEMENT		(8,555,185)	2,118,436	7,756,607	(2,934,648)
0050 - SUBSIDIES AND TRANSFERS		(8,555,185)	2,118,436	7,756,607	(2,934,648)
Per Mayor's Errata Letter, adjust DHCD Project-Based LRSP budget to meet anticipated needs for each fisc:		(8,555,185)	2,118,436	7,756,607	(2,934,648)
3000 - RESIDENTIAL AND COMMUNITY SERVICE DIV		3,000,000	(1,017,000)	(1,034,289)	(1,051,872)
3010 - NEIGHBORHOOD-BASED ACTIVITIES		(1,000,000)	(1,017,000)	(1,034,289)	(1,051,872)
0050 - SUBSIDIES AND TRANSFERS		(1,000,000)	(1,017,000)	(1,034,289)	(1,051,872)
Technical Correction. Comp Object: 506 - GRANTS AND GRATUITIES		1,000,000			
The proposed Heirs Property Assistance Program is a policy initiative that is being reduced to fund other p		(2,000,000)	(1,017,000)	(1,034,289)	(1,051,872)
3030 - RESIDENTIAL SERVICES - HPAP		4,000,000			
0050 - SUBSIDIES AND TRANSFERS		4,000,000			
Technical Correction. Comp Object: 524 - LOAN DISBURSEMENTS		8,000,000			
The proposed Black Homeownership HPAP enhancement is being reduced from \$8M to \$4M to fund othe		(4,000,000)			
4100 - PROPERTY ACQUISITION AND DISPOSITION DIV		(9,000,000)			
4110 - PROPERTY ACQUISITION AND DISPOSITION		(9,000,000)			
0041 - CONTRACTUAL SERVICES - OTHER		(9,000,000)			
Technical Correction. Comp Object: 409 - CONTRACTUAL SERVICES - OTHER		(9,000,000)			
8100 - HOUSING REGULATION ADMINISTRATION	100,000	200,000	204,000	208,000	212,000
8120 - HOUSING RESOURCE CENTER		200,000	204,000	208,000	212,000
0050 - SUBSIDIES AND TRANSFERS		200,000	204,000	208,000	212,000
Enhancement to fund the Warranty Claim Assistance Fund needed to implement the Condominium Warra		200,000	204,000	208,000	212,000
8140 - RENTAL ACCOMMODATIONS DIVISION	100,000				

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0041 - CONTRACTUAL SERVICES - OTHER	100,000				
Rent Control	100,000				
(blank)	(1,925,000)				
(blank)	(1,925,000)				
0041 - CONTRACTUAL SERVICES - OTHER	(1,925,000)				
Enhancement to DHCD's budget for completion of TOPA study. Please use DIFS Account	75,000				
Under obligation of DHCD's Vacant Property Disposition ARPA-funded project to reduce	(2,000,000)				
Department of Human Resources		(2,250,000)	-	-	-
0100 - LOCAL FUND		(2,250,000)	-	-	-
2700 - HR SOLUTIONS		(2,250,000)	-	-	-
2710 - RECRUITING AND STAFFING		(2,250,000)	-	-	-
0040 - OTHER SERVICES AND CHARGES		(2,250,000)	-	-	-
Technical correction to clarify that Committee's reduction was to FY24 one-time Mayoral enhancement OI		(1,307,000)	435,668	435,666	435,666
The proposed one-time retention and recruitment enhancement is being reduced to fund other priorities		(943,000)	(435,668)	(435,666)	(435,666)
Department of Human Services	32,729,304	46,558,284	10,912,194	11,099,209	11,289,439
0100 - LOCAL FUND		46,558,284	10,912,194	11,099,209	11,289,439
1000 - AGENCY MANAGEMENT		(255,663)	(260,351)	(265,127)	(269,992)
1010 - PERSONNEL		(117,174)	(119,323)	(121,511)	(123,741)
0011 - REGULAR PAY - CONT FULL TIME		(93,069)	(94,651)	(96,260)	(97,897)
Position 000077891-Human Resource Specialist is vacant and has been vacant since FY21. Budget associat		(93,069)	(94,651)	(96,260)	(97,897)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(24,105)	(24,671)	(25,251)	(25,845)
Position 000077891-Human Resource Specialist is vacant and has been vacant since FY21. Budget associat		(24,105)	(24,671)	(25,251)	(25,845)
1090 - PERFORMANCE MGMT		(138,489)	(141,029)	(143,616)	(146,251)
0011 - REGULAR PAY - CONT FULL TIME		(109,999)	(111,869)	(113,771)	(115,705)
Position 00098193-Special Assistant is vacant and has been vacant since FY21. Budget associated with the		(109,999)	(111,869)	(113,771)	(115,705)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(28,490)	(29,160)	(29,845)	(30,546)
Position 00098193-Special Assistant is vacant and has been vacant since FY21. Budget associated with the		(28,490)	(29,160)	(29,845)	(30,546)
2000 - ECONOMIC SECURITY ADMINISTRATION		(293,376)	(298,756)	(304,236)	(309,819)
2030 - CASE MANAGEMENT		(219,610)	(223,637)	(227,739)	(231,919)
0011 - REGULAR PAY - CONT FULL TIME		(174,432)	(177,397)	(180,413)	(183,480)
Position 00008106-Vocational Development Specialist is vacant and has been vacant since FY20. Budget a		(70,592)	(71,792)	(73,013)	(74,254)
Position 00082072-Supervisory Vocational Development Specialist is vacant and has been vacant since FY2		(103,840)	(105,605)	(107,401)	(109,226)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(45,178)	(46,240)	(47,326)	(48,438)
Position 00008106-Vocational Development Specialist is vacant and has been vacant since FY20. Budget a		(18,283)	(18,713)	(19,152)	(19,602)
Position 00082072-Supervisory Vocational Development Specialist is vacant and has been vacant since FY2		(26,895)	(27,527)	(28,174)	(28,836)
2040 - ELIGIBILITY DETERMINATION SERVICES		(73,766)	(75,119)	(76,497)	(77,900)
0011 - REGULAR PAY - CONT FULL TIME		(58,591)	(59,587)	(60,600)	(61,630)
Position 000096758-Social Service Representative is vacant and has been vacant since FY20. Budget assoc		(58,591)	(59,587)	(60,600)	(61,630)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(15,175)	(15,532)	(15,897)	(16,270)
Position 000096758-Social Service Representative is vacant and has been vacant since FY20. Budget assoc		(15,175)	(15,532)	(15,897)	(16,270)
5000 - FAMILY SERVICES		47,107,323	11,471,301	11,668,572	11,869,250
5014 - EMERGENCY RENTAL ASSISTANCE (ERAP)		34,312,945			
0050 - SUBSIDIES AND TRANSFERS		34,312,945			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Adding to the Committee's one-time enhancement to restore the Emergency Rental Assistance Program.		28,000,000			
Shifting \$2,168,202 of ERAP one-time enhancement from Local to ARPA-LRR-State, based on available res		(2,168,202)			
Technical and conforming adjustment to DHS' one-time ARPA enhancement in FY24 to shift \$100,000 fron		(100,000)			
Technical and conforming adjustment to DHS' one-time ARPA ERAP enhancement in FY24 to shift \$100,00		2,268,202			
To restore Emergency Rental Assistance Program funding		6,312,945			
<b>5020 - DOMESTIC VIOLENCE SERVICES</b>		398,000	404,766	411,647	418,645
0050 - SUBSIDIES AND TRANSFERS		398,000	404,766	411,647	418,645
To restore funding for the domestic violence Training and Technical Assistance Program		398,000	404,766	411,647	418,645
<b>5029 - RAPID REHOUSING - FAMILIES (RRH-F)</b>		150,000			
0050 - SUBSIDIES AND TRANSFERS		150,000			
Earmark to A Wider Circle for the provision of basic furniture to families in need.		150,000			
<b>5034 - PERMANENT SUPPORTIVE HOUSING - INDIV</b>		6,865,978	6,306,568	6,416,039	6,527,424
0011 - REGULAR PAY - CONT FULL TIME		1,344,248	1,367,100	1,390,341	1,413,977
Restoring 16.0 FTEs administering Permanent Supportive Housing vouchers, which were cut by Mayor in F		1,344,248	1,367,100	1,390,341	1,413,977
0014 - FRINGE BENEFITS - CURR PERSONNEL		339,580	347,560	355,728	364,087
Restoring 16.0 FTEs administering Permanent Supportive Housing vouchers, which were cut by Mayor in F		339,580	347,560	355,728	364,087
0050 - SUBSIDIES AND TRANSFERS		5,182,150	4,591,908	4,669,970	4,749,359
Adding 150 Permanent Supportive Housing - Individual vouchers (\$30,101 per voucher).		4,515,150	4,591,908	4,669,970	4,749,359
To restore LGBTQ workforce funding		667,000			
<b>5035 - PERMANENT SUPPORTIVE HOUSING - FAMILIES</b>		3,480,400	3,539,567	3,599,739	3,660,935
0050 - SUBSIDIES AND TRANSFERS		3,480,400	3,539,567	3,599,739	3,660,935
Adding 80 Permanent Supportive Housing - Family vouchers (\$43,505 per voucher).		3,480,400	3,539,567	3,599,739	3,660,935
<b>5038 - HOMELESS SERVICES CONTINUUM-INDIVIDUALS</b>		1,200,000	1,220,400	1,241,147	1,262,246
0050 - SUBSIDIES AND TRANSFERS		1,200,000	1,220,400	1,241,147	1,262,246
To restore funding for Project Reconnect		1,200,000	1,220,400	1,241,147	1,262,246
<b>5039 - HOMELESS SERVICES CONTINUUM - GENERAL</b>		700,000			
0050 - SUBSIDIES AND TRANSFERS		700,000			
To restore interim disability assistance funding		700,000			
<b>0150 - FEDERAL PAYMENTS</b>	32,729,304	-			
2000 - ECONOMIC SECURITY ADMINISTRATION		-			
2030 - CASE MANAGEMENT		-			
0050 - SUBSIDIES AND TRANSFERS		-			
Technical Correction. Comp Object: 501 - MAINTENANCE OF PERSONS		-			
(blank)	32,729,304				
(blank)	32,729,304				
0012 - REGULAR PAY - OTHER	(500,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(500,000)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(250,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(250,000)				
0050 - SUBSIDIES AND TRANSFERS	33,479,304				
Providing budget authority for the District's receipt of additional Emergency Rental Assis	33,479,304				
<b>0200 - FEDERAL GRANT FUND</b>		-			
5000 - FAMILY SERVICES		-			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
5020 - DOMESTIC VIOLENCE SERVICES		-			
0050 - SUBSIDIES AND TRANSFERS		-			
Technical Correction. Comp Object: 501. FVFA12 - FAMILY VIOLENCE PREVEN. SRVCS (ARPA)		-			
0250 - FEDERAL MEDICAID PAYMENTS		-			
2000 - ECONOMIC SECURITY ADMINISTRATION		-			
2040 - ELIGIBILITY DETERMINATION SERVICES		-			
0034 - SECURITY SERVICES		-			
Technical Correction. Comp Object: 440. 41JAMA - FY24 MEDICAID GRANT		-			
Department of Insurance, Securities, and Banking		50,000			
0100 - LOCAL FUND		50,000			
2000 - INSURANCE		50,000			
2080 - DC MARKET OPERATIONS INSURANCE		50,000			
0041 - CONTRACTUAL SERVICES - OTHER		50,000			
Implementation of B25-034 Expanding Access to Fertility Treatment Amendment Act of 2022 pending app		50,000			
Department of Licensing and Consumer Protection		1,322,217	1,245,542	1,153,302	1,175,378
0100 - LOCAL FUND		1,699,217	1,307,390	1,215,150	1,237,226
3000 - ENFORCEMENT		964,004	660,696	556,765	566,933
3001 - ENFORCEMENT UNIT		243,822	248,277	252,815	257,437
0011 - REGULAR PAY - CONT FULL TIME		196,156	199,491	202,882	206,331
2 Investigator FTEs in Enforcement Unit to support enforce corporate beneficial owner disclosure requirer		196,156	199,491	202,882	206,331
0014 - FRINGE BENEFITS - CURR PERSONNEL		47,666	48,786	49,933	51,106
2 Investigator FTEs in Enforcement Unit to support enforce corporate beneficial owner disclosure requirer		47,666	48,786	49,933	51,106
3002 - CONSUMER PROTECTION		296,030	301,394	190,861	194,305
0011 - REGULAR PAY - CONT FULL TIME		120,000	122,040	124,115	126,225
Funding the Cashless Retailers Prohibition Act of 2020 (B23-122). Full-time staff person.		120,000	122,040	124,115	126,225
0012 - REGULAR PAY - OTHER		90,000	91,530		
Funding the Cashless Retailers Prohibition Act of 2020 (B23-122). Additional staff member for first 2 years		90,000	91,530		
0014 - FRINGE BENEFITS - CURR PERSONNEL		51,030	52,229	30,547	31,264
Funding the Cashless Retailers Prohibition Act of 2020 (B23-122). Fringe benefits @ estimated 24.3% rate.		51,030	52,229	30,547	31,264
0041 - CONTRACTUAL SERVICES - OTHER		35,000	35,595	36,200	36,816
Funding the Cashless Retailers Prohibition Act of 2020 (B23-122). NPS contract costs.		35,000	35,595	36,200	36,816
3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT		424,152	111,025	113,089	115,192
0011 - REGULAR PAY - CONT FULL TIME		329,642	83,916	85,342	86,793
Inspector to implement "Street Vendor Advancement Act of 2023"		82,513	83,916	85,342	86,793
Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SP		247,129			
0014 - FRINGE BENEFITS - CURR PERSONNEL		94,511	27,109	27,747	28,399
Inspector to implement "Street Vendor Advancement Act of 2023"		26,487	27,109	27,747	28,399
Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SP		68,024			
7000 - LICENSING		735,213	646,694	658,385	670,292
2080 - CORPORATION DIVISION		339,365	345,566	351,882	358,315
0011 - REGULAR PAY - CONT FULL TIME		273,021	277,662	282,383	287,183
3 FTEs (Grade 11 - Corporations Division) to support compliance monitoring for corporate benefical owne		273,021	277,662	282,383	287,183
0014 - FRINGE BENEFITS - CURR PERSONNEL		66,344	67,903	69,499	71,132

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
3 FTEs (Grade 11 - Corporations Division) to support compliance monitoring for corporate beneficial owne		66,344	67,903	69,499	71,132
2090 - LICENSE AND REGISTRATION RENEWAL		295,848	301,128	306,504	311,977
0011 - REGULAR PAY - CONT FULL TIME		132,270	134,519	136,805	139,131
Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SP		49,757	50,603	51,463	52,338
Sidewalk Zone Program Staff to implement "Street Vendor Advancement Act of 2023"		82,513	83,916	85,342	86,793
0014 - FRINGE BENEFITS - CURR PERSONNEL		38,578	39,485	40,412	41,362
Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SP		12,091	12,375	12,666	12,964
Sidewalk Zone Program Staff to implement "Street Vendor Advancement Act of 2023"		26,487	27,109	27,747	28,399
0040 - OTHER SERVICES AND CHARGES		125,000	127,125	129,286	131,484
Funding to support Columbia Heights-Mount Pleasant Vending Zone Manager		125,000	127,125	129,286	131,484
2095 - OCCUPATIONAL AND PROFESSIONAL LICENSING		100,000			
0050 - SUBSIDIES AND TRANSFERS		100,000			
Support for the Combat Sports Commission's grant making to youth serving organizations for combat spor		100,000			
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		(377,000)	(61,848)	(61,848)	(61,848)
3000 - ENFORCEMENT		(315,152)			
3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT		(315,152)			
0011 - REGULAR PAY - CONT FULL TIME		(251,874)			
Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SP		(251,874)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(63,278)			
Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SP		(63,278)			
7000 - LICENSING		(61,848)	(61,848)	(61,848)	(61,848)
2090 - LICENSE AND REGISTRATION RENEWAL		(61,848)	(61,848)	(61,848)	(61,848)
0011 - REGULAR PAY - CONT FULL TIME		(49,757)	(49,757)	(49,757)	(49,757)
Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SP		(49,757)	(49,757)	(49,757)	(49,757)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(12,091)	(12,091)	(12,091)	(12,091)
Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SP		(12,091)	(12,091)	(12,091)	(12,091)
Department of Motor Vehicles		(1,326,790)	456,000	451,000	447,000
0100 - LOCAL FUND		(1,326,790)	456,000	451,000	447,000
1000 - AGENCY MANAGEMENT		(22,703)			
1008 - COMMUNICATIONS 11		(22,703)			
0011 - REGULAR PAY - CONT FULL TIME		(18,061)			
Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(18,061)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(4,642)			
Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(4,642)			
2000 - ADJUDICATION SERVICES PROGRAM		(1,725,194)	456,000	451,000	447,000
2010 - HEARINGS		(438,245)	128,810	131,172	133,578
0011 - REGULAR PAY - CONT FULL TIME		(330,310)	102,341	104,081	105,850
Enhancement to fund a Hearing Examiner that will support ticket processing associated with additional pa		100,630	102,341	104,081	105,850
Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(430,940)			
0012 - REGULAR PAY - OTHER		(18,333)			
Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(18,333)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(89,601)	26,470	27,092	27,728
Enhancement to fund a Hearing Examiner that will support ticket processing associated with additional pa		25,862	26,470	27,092	27,728

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(115,463)			
2020 - HEARING SUPPORT		(43,124)			
0011 - REGULAR PAY - CONT FULL TIME		(34,307)			
Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(34,307)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(8,817)			
Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(8,817)			
2030 - TICKET PROCESSING		(1,243,825)	327,190	319,828	313,422
0041 - CONTRACTUAL SERVICES - OTHER		(1,243,825)	327,190	319,828	313,422
Cost savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(1,490,333)			
Enhancement to fund additional ticket processing contract costs associated with additional parking enforc		246,508	327,190	319,828	313,422
8000 - TECHNOLOGY SERVICES PROGRAM		421,107			
1040 - INFORMATION TECHNOLOGY		421,107			
0011 - REGULAR PAY - CONT FULL TIME		(62,373)			
Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(62,373)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(16,520)			
Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras		(16,520)			
0040 - OTHER SERVICES AND CHARGES		500,000			
Per Mayor's Errata Letter, fund IT costs of Automatic Voter Registration Expansion Act of 2022 (A24-706).		500,000			
Department of Parks and Recreation	30,000	1,967,000	76,275	77,572	78,890
0100 - LOCAL FUND	30,000	1,967,000	76,275	77,572	78,890
1000 - AGENCY MANAGEMENT		100,000			
1020 - CONTRACTING AND PROCUREMENT		100,000			
0050 - SUBSIDIES AND TRANSFERS		100,000			
Transfer-in from Health for a grant to Horton's Kids for their high impact tutoring, behavioral health suppc		100,000			
3600 - PROGRAMS DIVISION		45,000			
3655 - THERAPEUTIC RECREATION PROGRAM		45,000			
0040 - OTHER SERVICES AND CHARGES		45,000			
One-time enhancement for a contract with a CBO for membership fees and transportation services relatec		45,000			
3800 - PARK POLICY AND PROGRAMS DIVISION		1,625,000	76,275	77,572	78,890
3825 - PLANNING CAPITAL PROJECTS		1,625,000	76,275	77,572	78,890
0041 - CONTRACTUAL SERVICES - OTHER		1,200,000			
One-time enhancement to DPR's budget for maintenance of Yards Park and Canal Park.		1,200,000			
0050 - SUBSIDIES AND TRANSFERS		425,000	76,275	77,572	78,890
Transfer-in from JPS for a Design Plan for the C&O Canal Educational and Cultural Center (DPR)		250,000			
Transfer-in from T&E for a study to see if a Rec Ctr south of Pennsylvania Ave SE in Ward 6 is feasible (DPR)		100,000			
Transfer-in from T&E to increase the Eastern Market Metro Park Grant (EST01) to provide dedicated beha		75,000	76,275	77,572	78,890
3900 - AREA MANAGEMENT		197,000			
3905 - RECREATION PROGRAMS		197,000			
0034 - SECURITY SERVICES		99,000			
Transfer-in from JPS for funding of BSA Subtitle "entitled Community Access to Recreational Space Pilot Pr		99,000			
0041 - CONTRACTUAL SERVICES - OTHER		98,000			
Transfer-in from JPS for funding of BSA Subtitle "entitled Community Access to Recreational Space Pilot Pr		98,000			
(blank)		30,000			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
(blank)	30,000				
0040 - OTHER SERVICES AND CHARGES	30,000				
Funding the cost of B25-154, the "William Dorsey Swann Street Designation Amendmen	30,000				
Department of Public Works	(485,009)	(813,160)	(565,250)	(792,055)	(800,223)
0100 - LOCAL FUND	(485,009)	(813,160)	(565,250)	(792,055)	(800,223)
1000 - AGENCY MANAGEMENT		(48,294)	(49,115)	(49,950)	(50,799)
1010 - PERSONNEL		(9,200)	(9,356)	(9,515)	(9,677)
0015 - OVERTIME PAY		(9,200)	(9,356)	(9,515)	(9,677)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-801]		(9,200)	(9,356)	(9,515)	(9,677)
1015 - TRAINING AND EMPLOYEE DEVELOPMENT		(4,400)	(4,475)	(4,551)	(4,628)
0015 - OVERTIME PAY		(4,400)	(4,475)	(4,551)	(4,628)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-802]		(4,400)	(4,475)	(4,551)	(4,628)
1040 - INFORMATION TECHNOLOGY		(7,320)	(7,444)	(7,571)	(7,700)
0015 - OVERTIME PAY		(7,320)	(7,444)	(7,571)	(7,700)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-803]		(7,320)	(7,444)	(7,571)	(7,700)
1055 - RISK MANAGEMENT		(13,600)	(13,831)	(14,066)	(14,305)
0015 - OVERTIME PAY		(13,600)	(13,831)	(14,066)	(14,305)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-804]		(13,600)	(13,831)	(14,066)	(14,305)
1060 - LEGAL		(400)	(407)	(414)	(421)
0015 - OVERTIME PAY		(400)	(407)	(414)	(421)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-805]		(400)	(407)	(414)	(421)
1080 - COMMUNICATIONS		(3,160)	(3,214)	(3,268)	(3,324)
0015 - OVERTIME PAY		(3,160)	(3,214)	(3,268)	(3,324)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-806]		(1,080)	(1,098)	(1,117)	(1,136)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-807]		(2,080)	(2,115)	(2,151)	(2,188)
1090 - PERFORMANCE MANAGEMENT		(7,440)	(7,566)	(7,695)	(7,826)
0015 - OVERTIME PAY		(7,440)	(7,566)	(7,695)	(7,826)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-808]		(7,440)	(7,566)	(7,695)	(7,826)
2010 - OFFICE OF WASTE DIVERSION		(2,774)	(2,821)	(2,869)	(2,918)
0020 - SUPPLIES AND MATERIALS		(2,774)	(2,821)	(2,869)	(2,918)
Line item was historically underspent. (Comp Object: 219) [Tracking ID: PWO-016]		(2,774)	(2,821)	(2,869)	(2,918)
100F - AGENCY FINANCIAL OPERATIONS		(21,495)	(21,860)	(22,232)	(22,610)
130F - ACFO		(21,495)	(21,860)	(22,232)	(22,610)
0040 - OTHER SERVICES AND CHARGES		(8,971)	(9,124)	(9,279)	(9,436)
Line item was historically underspent. (Comp Object: 408) [Tracking ID: PWO-011]		(8,971)	(9,124)	(9,279)	(9,436)
0041 - CONTRACTUAL SERVICES - OTHER		(6,952)	(7,070)	(7,190)	(7,313)
Line item was historically underspent. (Comp Object: 409) [Tracking ID: PWO-014]		(6,952)	(7,070)	(7,190)	(7,313)
0070 - EQUIPMENT & EQUIPMENT RENTAL		(5,572)	(5,667)	(5,763)	(5,861)
Line item was historically underspent. (Comp Object: 704) [Tracking ID: PWO-015]		(5,572)	(5,667)	(5,763)	(5,861)
2000 - SNOW REMOVAL PROGRAM		(13,686)	(522,418)	(531,299)	(540,331)
2030 - SNOW REMOVAL		(13,686)	(522,418)	(531,299)	(540,331)
0015 - OVERTIME PAY		(13,686)	(522,418)	(531,299)	(540,331)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-839]		(560,000)	(569,520)	(579,202)	(589,048)

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Partial Reversal of Overtime Shift from SN03 (Snow Removal) Service [TRACKING ID: PWO-955]		92,628	95,299	95,998	100,723
Partially reversing Committee-level Overtime investment per agency feedback; reinvesting in other Overti		(46,314)	(48,197)	(48,095)	(52,006)
Restoring overtime. This amount can be used to address other agency overtime pressures.		500,000			
<b>4000 - FLEET MANAGEMENT</b>		(571,886)	(581,608)	(591,495)	(601,550)
<b>4010 - FLEET CONSUMABLES</b>		(36,336)	(36,954)	(37,582)	(38,221)
0015 - OVERTIME PAY		(36,336)	(36,954)	(37,582)	(38,221)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-809]		(36,336)	(36,954)	(37,582)	(38,221)
<b>4020 - SCHEDULED FLEET MAINTENANCE</b>		(29,313)	(29,811)	(30,318)	(30,833)
0015 - OVERTIME PAY		(29,313)	(29,811)	(30,318)	(30,833)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-810]		(29,313)	(29,811)	(30,318)	(30,833)
<b>4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS</b>		(404,637)	(411,515)	(418,511)	(425,626)
0015 - OVERTIME PAY		(404,637)	(411,515)	(418,511)	(425,626)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-811]		(33,600)	(34,171)	(34,752)	(35,343)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-812]		(47,037)	(47,836)	(48,649)	(49,477)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-813]		(36,000)	(36,612)	(37,234)	(37,867)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-814]		(136,800)	(139,126)	(141,491)	(143,896)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-815]		(24,000)	(24,408)	(24,823)	(25,245)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-816]		(39,200)	(39,866)	(40,544)	(41,233)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-817]		(88,000)	(89,496)	(91,017)	(92,565)
<b>4040 - VEHICLE AND EQUIPMENT ACQUISITIONS</b>		(58,400)	(59,393)	(60,402)	(61,429)
0015 - OVERTIME PAY		(58,400)	(59,393)	(60,402)	(61,429)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-818]		(16,000)	(16,272)	(16,549)	(16,830)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-819]		(37,600)	(38,239)	(38,889)	(39,550)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-820]		(4,800)	(4,882)	(4,965)	(5,049)
<b>4050 - FLEET ADMINISTRATIVE SUPPORT</b>		(43,200)	(43,934)	(44,681)	(45,441)
0015 - OVERTIME PAY		(43,200)	(43,934)	(44,681)	(45,441)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-821]		(23,200)	(23,594)	(23,996)	(24,403)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-822]		(8,000)	(8,136)	(8,274)	(8,415)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-823]		(12,000)	(12,204)	(12,411)	(12,622)
<b>5000 - PARKING ENFORCEMENT MANAGEMENT</b>		2,561,792	1,693,252	1,725,322	1,758,015
<b>5010 - PARKING REGULATIONS ENFORCEMENT</b>		2,928,792	2,066,491	2,104,906	2,144,052
0011 - REGULAR PAY - CONT FULL TIME		1,662,584	1,690,848	1,719,592	1,748,825
Funding to allow hiring of multiple Booter positions. Position #: 00109352, 00109353, 00109354, 00109355		243,464	247,603	251,812	256,093
Funding to allow hiring of multiple Parking Enforcement Officer positions. Position #: 00047751, 00047752, 00047753		806,690	820,404	834,350	848,534
Funding to allow hiring of multiple Parking Enforcement Officer positions. Position #: NEW, NEW, NEW, NEW, NEW, NEW		483,470	491,689	500,048	508,549
Funding to allow hiring of NEW position - Computer Assistant [Tracking ID: PWO-935]		63,675	64,757	65,858	66,978
Funding to allow hiring of NEW position - Program Analyst [Tracking ID: PWO-937]		65,285	66,395	67,524	68,671
<b>0014 - FRINGE BENEFITS - CURR PERSONNEL</b>		493,787	505,391	517,268	529,424
Fringe to allow hiring of multiple Booter positions. Position #: 00109352, 00109353, 00109354, 00109355		72,309	74,008	75,747	77,527
Fringe to allow hiring of multiple Parking Enforcement Officer positions. Position #: 00047751, 00047752, 00047753		239,587	245,217	250,980	256,878
Fringe to allow hiring of multiple Parking Enforcement Officer positions. Position #: NEW, NEW, NEW, NEW, NEW, NEW		143,591	146,965	150,419	153,954
Funding to allow hiring of NEW position - Computer Assistant [Tracking ID: PWO-936]		18,911	19,356	19,811	20,276
Funding to allow hiring of NEW position - Program Analyst [Tracking ID: PWO-938]		19,390	19,845	20,312	20,789



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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0015 - OVERTIME PAY		(127,580)	(129,748)	(131,954)	(134,197)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-824]		(100,000)	(101,700)	(103,429)	(105,187)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-825]		(27,580)	(28,048)	(28,525)	(29,010)
0041 - CONTRACTUAL SERVICES - OTHER		900,000			
Funding for a self release boot pilot ran by DPW		900,000			
5020 - TOWING		(240,000)	(244,080)	(248,229)	(252,449)
0015 - OVERTIME PAY		(240,000)	(244,080)	(248,229)	(252,449)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-826]		(240,000)	(244,080)	(248,229)	(252,449)
5030 - ABANDONED AND JUNK VEHICLES		(127,000)	(129,159)	(131,355)	(133,588)
0015 - OVERTIME PAY		(120,000)	(122,040)	(124,115)	(126,225)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-827]		(80,000)	(81,360)	(82,743)	(84,150)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-828]		(40,000)	(40,680)	(41,372)	(42,075)
0040 - OTHER SERVICES AND CHARGES		(7,000)	(7,119)	(7,240)	(7,363)
Line item was historically underspent. (Comp Object: 442) [Tracking ID: PWO-013]		(7,000)	(7,119)	(7,240)	(7,363)
6000 - SOLID WASTE MANAGEMENT		(2,719,592)	(1,083,501)	(1,322,401)	(1,342,946)
6010 - ENFORCEMENT OF SANITATION REGULATIONS		369,619	376,568	383,651	390,870
0011 - REGULAR PAY - CONT FULL TIME		344,834	350,696	356,658	362,721
Funding to allow hiring of position 00013100 - Solid Waste Program Coordinator [Tracking ID: PWO-939]		80,784	82,157	83,554	84,974
Funding to allow hiring of position 00014269 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-941]		70,592	71,792	73,013	74,254
Funding to allow hiring of position 00018134 - SOLID WASTE INSPECTOR [Tracking ID: PWO-947]		58,591	59,587	60,600	61,630
Funding to allow hiring of position 00024544 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-943]		70,592	71,792	73,013	74,254
Funding to allow hiring of position 00025933 - SOLID WASTE INSPECTOR [Tracking ID: PWO-945]		64,275	65,368	66,479	67,609
0014 - FRINGE BENEFITS - CURR PERSONNEL		102,416	104,822	107,286	109,807
Funding to allow hiring of position 00013100 - Solid Waste Program Coordinator [Tracking ID: PWO-940]		23,993	24,557	25,134	25,724
Funding to allow hiring of position 00014269 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-942]		20,966	21,459	21,963	22,479
Funding to allow hiring of position 00018134 - SOLID WASTE INSPECTOR [Tracking ID: PWO-948]		17,402	17,810	18,229	18,657
Funding to allow hiring of position 00024544 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-944]		20,966	21,459	21,963	22,479
Funding to allow hiring of position 00025933 - SOLID WASTE INSPECTOR [Tracking ID: PWO-946]		19,090	19,538	19,997	20,467
0015 - OVERTIME PAY		(48,000)	(48,816)	(49,646)	(50,490)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-829]		(48,000)	(48,816)	(49,646)	(50,490)
0020 - SUPPLIES AND MATERIALS		(19,631)	(19,965)	(20,304)	(20,649)
Line item was historically underspent. (Comp Object: 207) [Tracking ID: PWO-008]		(2,855)	(2,904)	(2,953)	(3,003)
Line item was historically underspent. (Comp Object: 209) [Tracking ID: PWO-009]		(9,500)	(9,662)	(9,826)	(9,993)
Line item was historically underspent. (Comp Object: 218) [Tracking ID: PWO-010]		(7,276)	(7,400)	(7,525)	(7,653)
0040 - OTHER SERVICES AND CHARGES		(10,000)	(10,170)	(10,343)	(10,519)
Line item was historically underspent. (Comp Object: 415) [Tracking ID: PWO-012]		(10,000)	(10,170)	(10,343)	(10,519)
6020 - PUBLIC SPACE CLEANING		(198,880)	(614,859)	(624,308)	(633,893)
0011 - REGULAR PAY - CONT FULL TIME		620,802	516,964	525,752	534,690
Funding to allow hiring of position 00007582 - SANITATION WORKER [Tracking ID: PWO-849]		44,574	45,332	46,103	46,887
Funding to allow hiring of position 00014262 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-851]		51,958	52,842	53,740	54,654
Funding to allow hiring of position 00021686 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-949]		51,965	52,848	53,747	54,661
Funding to allow hiring of position 00023515 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-855]		51,958	52,842	53,740	54,654
Funding to allow hiring of position 00024448 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-857]		51,958	52,842	53,740	54,654

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Funding to allow hiring of position 00025424 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-859]		51,958	52,842	53,740	54,654
Funding to allow hiring of position 00026125 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-861]		51,958	52,842	53,740	54,654
Funding to allow hiring of position 00026211 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-863]		51,958	52,842	53,740	54,654
Funding to allow hiring of position 00026224 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-865]		51,958	52,842	53,740	54,654
Funding to allow hiring of position 00095705 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-951]		48,074	48,891	49,722	50,568
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-847]		112,480			
<b>0014 - FRINGE BENEFITS - CURR PERSONNEL</b>		<b>198,492</b>	<b>154,519</b>	<b>158,151</b>	<b>161,867</b>
Funding to allow hiring of position 00007582 - SANITATION WORKER [Tracking ID: PWO-850]		13,239	13,550	13,868	14,194
Funding to allow hiring of position 00014262 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-852]		15,432	15,794	16,165	16,545
Funding to allow hiring of position 00021686 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-950]		15,434	15,796	16,168	16,547
Funding to allow hiring of position 00023515 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-856]		15,432	15,794	16,165	16,545
Funding to allow hiring of position 00024448 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-858]		15,432	15,794	16,165	16,545
Funding to allow hiring of position 00025424 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-860]		15,432	15,794	16,165	16,545
Funding to allow hiring of position 00026125 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-862]		15,432	15,794	16,165	16,545
Funding to allow hiring of position 00026211 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-864]		15,432	15,794	16,165	16,545
Funding to allow hiring of position 00026224 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-866]		15,432	15,794	16,165	16,545
Funding to allow hiring of position 00095705 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-952]		14,278	14,614	14,957	15,308
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-848]		47,520			
<b>0015 - OVERTIME PAY</b>		<b>(1,424,840)</b>	<b>(1,286,343)</b>	<b>(1,308,210)</b>	<b>(1,330,450)</b>
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-830]		(240,000)	(244,080)	(248,229)	(252,449)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-831]		(320,000)	(325,440)	(330,973)	(336,599)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-832]		(704,840)	(716,822)	(729,008)	(741,401)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-840]		(160,000)			
Partial Reversal of Overtime Shift from LEAF Service [Tracking ID: PWO-953]		46,314	50,101	54,902	57,717
Partial Reversal of Overtime Shift from MOWI Service [Tracking ID: PWO-954]		46,314	50,101	54,902	57,717
Reversing Committee-level Overtime investment per agency feedback; reinvesting in other Overtime lines		(92,628)	(100,203)	(109,804)	(115,433)
<b>0041 - CONTRACTUAL SERVICES - OTHER</b>		<b>406,666</b>			
Effectively moving FY23 DSLBD Public Restroom Grant to FY24 Public Restroom Enhancement at DPW. Adc		60,000			
Funding to support a Public Restrooms Pilot Program		346,666			
<b>6030 - SANITATION COLLECTIONS AND REMOVALS</b>		<b>698,881</b>	<b>(699,617)</b>	<b>(933,677)</b>	<b>(949,339)</b>
<b>0011 - REGULAR PAY - CONT FULL TIME</b>		<b>103,917</b>	<b>105,683</b>	<b>107,480</b>	<b>109,307</b>
Funding to allow hiring of position 00021936 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-853]		51,958	52,842	53,740	54,654
Funding to allow hiring of position 00031358 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-867]		51,958	52,842	53,740	54,654
<b>0012 - REGULAR PAY - OTHER</b>		<b>151,145</b>	<b>153,714</b>	<b>-</b>	<b>-</b>
2 Term FTEs (1 Program Analyst, 1 Inspector) to support Clean Curbs Pilot Program Act of 2023		151,145	153,714	-	-
<b>0014 - FRINGE BENEFITS - CURR PERSONNEL</b>		<b>94,718</b>	<b>96,529</b>	<b>32,331</b>	<b>33,091</b>
2 Term FTEs (1 Program Analyst, 1 Inspector) to support Clean Curbs Pilot Program Act of 2023 - FRINGE		63,855	64,941	-	-
Funding to allow hiring of position 00021936 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-854]		15,432	15,794	16,165	16,545
Funding to allow hiring of position 00031358 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-868]		15,432	15,794	16,165	16,545
<b>0015 - OVERTIME PAY</b>		<b>(787,899)</b>	<b>(1,055,544)</b>	<b>(1,073,488)</b>	<b>(1,091,737)</b>
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-833]		(600,000)	(610,200)	(620,573)	(631,123)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-834]		(560,000)	(569,520)	(579,202)	(589,048)
Reallocating Committee-level Overtime investment per agency feedback.		122,101	124,176	126,287	128,434

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Restoring overtime. This amount can be used to address other agency overtime pressures.		250,000			
0041 - CONTRACTUAL SERVICES - OTHER		1,137,000			
Funding for Clean Curbs Pilot Program Act of 2023 (BSA Subtitle)		1,137,000			
6040 - SANITATION DISPOSAL		(3,589,211)	(145,592)	(148,067)	(150,584)
0015 - OVERTIME PAY		(143,159)	(145,592)	(148,067)	(150,584)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-835]		(160,000)	(162,720)	(165,486)	(168,300)
Reallocating Committee-level Overtime investment per agency feedback.		16,841	17,128	17,419	17,715
0040 - OTHER SERVICES AND CHARGES		(3,446,052)			
Reduction to Mayor's Enhancement for Supercans. [Tracking ID: PWO-021]		(3,446,052)			
(blank)	(485,009)				
(blank)	(485,009)				
0020 - SUPPLIES AND MATERIALS	(31,355)				
Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-033]	(2,233)				
Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-037]	(4,242)				
Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-038]	(5,358)				
Line was underspent YTD in FY 2023. (Account: 7111010) [Tracking ID: PWO-031]	(4,465)				
Line was underspent YTD in FY 2023. (Account: 7111011) [Tracking ID: PWO-034]	(8,000)				
Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-032]	(5,717)				
Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-036]	(1,340)				
0040 - OTHER SERVICES AND CHARGES	(154,032)				
Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-046]	(1,340)				
Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-048]	(1,786)				
Line was underspent YTD in FY 2023. (Account: 7131007) [Tracking ID: PWO-045]	(10,799)				
Line was underspent YTD in FY 2023. (Account: 7131008) [Tracking ID: PWO-044]	(50,000)				
Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-041]	(5,000)				
Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-049]	(2,233)				
Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-051]	(42,250)				
Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-039]	(25,508)				
Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-042]	(14,000)				
Line was underspent YTD in FY 2023. (Account: 7131025) [Tracking ID: PWO-047]	(1,116)				
0041 - CONTRACTUAL SERVICES - OTHER	(52,519)				
Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-053]	(25,919)				
Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-054]	(16,600)				
Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-055]	(10,000)				
0050 - SUBSIDIES AND TRANSFERS	(200,000)				
Line was underspent YTD in FY 2023. (Account: 7141009) [Tracking ID: PWO-056]	(200,000)				
0070 - EQUIPMENT & EQUIPMENT RENTAL	(47,103)				
Line was underspent YTD in FY 2023. (Account: 7171003) [Tracking ID: PWO-057]	(47,103)				
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		-	-	-	-
5000 - PARKING ENFORCEMENT MANAGEMENT		-	-	-	-
5020 - TOWING		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		28,120	28,120	28,120	28,120
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-841]		28,120	28,120	28,120	28,120

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0014 - FRINGE BENEFITS - CURR PERSONNEL		11,880	11,880	11,880	11,880
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-842]		11,880	11,880	11,880	11,880
0015 - OVERTIME PAY		(40,000)	(40,000)	(40,000)	(40,000)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-836]		(40,000)	(40,000)	(40,000)	(40,000)
6000 - SOLID WASTE MANAGEMENT		-	-	-	-
6020 - PUBLIC SPACE CLEANING		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		33,744	33,744	33,744	33,744
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-843]		33,744	33,744	33,744	33,744
0014 - FRINGE BENEFITS - CURR PERSONNEL		14,256	14,256	14,256	14,256
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-844]		14,256	14,256	14,256	14,256
0015 - OVERTIME PAY		(48,000)	(48,000)	(48,000)	(48,000)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-837]		(48,000)	(48,000)	(48,000)	(48,000)
6040 - SANITATION DISPOSAL		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		154,660	154,660	154,660	154,660
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-845]		154,660	154,660	154,660	154,660
0014 - FRINGE BENEFITS - CURR PERSONNEL		65,340	65,340	65,340	65,340
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-846]		65,340	65,340	65,340	65,340
0015 - OVERTIME PAY		(220,000)	(220,000)	(220,000)	(220,000)
Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-838]		(220,000)	(220,000)	(220,000)	(220,000)
Department of Small and Local Business Development	(240,200)	3,154,330	732,218	744,487	756,965
0100 - LOCAL FUND	(240,200)	3,154,330	732,218	744,487	756,965
1000 - AGENCY MANAGEMENT		(59,000)	(60,003)	(61,023)	(62,060)
1060 - LEGAL		(9,000)	(9,153)	(9,309)	(9,467)
0040 - OTHER SERVICES AND CHARGES		(9,000)	(9,153)	(9,309)	(9,467)
Agency line has been historically underspent (Comp Object: 408) [Tracking ID: CBED-094]		(9,000)	(9,153)	(9,309)	(9,467)
1080 - COMMUNICATIONS		(30,000)	(30,510)	(31,029)	(31,556)
0041 - CONTRACTUAL SERVICES - OTHER		(30,000)	(30,510)	(31,029)	(31,556)
Agency line has been historically underspent. [Tracking ID: CBED-096]		(30,000)	(30,510)	(31,029)	(31,556)
1090 - PERFORMANCE MANAGEMENT		(20,000)	(20,340)	(20,686)	(21,037)
0040 - OTHER SERVICES AND CHARGES		(20,000)	(20,340)	(20,686)	(21,037)
Agency line has been historically underspent (Comp Object: 407) [Tracking ID: CBED-093]		(20,000)	(20,340)	(20,686)	(21,037)
3000 - BUSINESS OPP AND ACCESS TO CAPITAL		508,904	517,555	526,354	535,302
3040 - PROCUREMENT TECH ASSISTANCE PROGRAM		(20,000)	(20,340)	(20,686)	(21,037)
0040 - OTHER SERVICES AND CHARGES		(20,000)	(20,340)	(20,686)	(21,037)
Agency line has been historically underspent (Comp Object: 410) [Tracking ID: CBED-095]		(20,000)	(20,340)	(20,686)	(21,037)
3060 - BUSINESS DEVELOPMENT		528,904	537,895	547,040	556,339
0050 - SUBSIDIES AND TRANSFERS		528,904	537,895	547,040	556,339
Transfer from RLYA to provide funds to the Ward 8 Community Investment Fund to assist Ward 8-based sr		528,904	537,895	547,040	556,339
4000 - COMMERCIAL REVITALIZATION		2,704,426	274,666	279,157	283,724
4020 - CAPACITY BUILDING		300,000			
0050 - SUBSIDIES AND TRANSFERS		300,000			
One-time enhancement to EBO (DMPED) for trash compactors.		300,000			
4030 - MAIN STREETS		2,144,676	10,500	10,500	10,500

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0050 - SUBSIDIES AND TRANSFERS		2,144,676	10,500	10,500	10,500
Columbia Heights/Mount Pleasant Main Street Targeted Outreach Grant Act of 2023 (BSA Subtitle)		750,000			
Grant for Main Street in Takoma (Transfer from CFFS)		10,500	10,500	10,500	10,500
One-time enhancement to EN0 (DSLBD) for grant to Shaw Main Street for the purchase of an electric vehic		70,000			
Provide an equitable financial boost to the Main Street corridors given the current economic climate facin		1,314,176			
4040 - COMMERCIAL CLEAN TEAMS		259,750	264,166	268,657	273,224
0050 - SUBSIDIES AND TRANSFERS		259,750	264,166	268,657	273,224
Expand service area of Shaw Clean Team to the 1900 block of 8th Street NW (transfer from PWO)		8,000	8,136	8,274	8,415
Shifting funding for Ward 2 related enhancement (Chinatown/Gallery Place Clean Team) to Agency ID0. Tr		(130,000)			
Transfer from JPS to fund Chinatown/Gallery Place Clean Team		130,000			
Transfer from JPS to fund Ward 2 Clean Teams - \$45,000 to Dupont Circle, \$73,000 to Glover Park (to cont		251,750	256,030	260,382	264,809
(blank)		(240,200)			
(blank)		(240,200)			
0020 - SUPPLIES AND MATERIALS		(7,900)			
Agency line item was underspent YTD in FY23. (Account: 711100C) [Tracking ID: CBED-0		(2,600)			
Agency line item was underspent YTD in FY23. (Account: 711100C) [Tracking ID: CBED-0		(5,300)			
0030 - ENERGY, COMM. AND BLDG RENTALS		(4,700)			
Agency line item was underspent YTD in FY23. (Account: 712100C) [Tracking ID: CBED-0		(4,700)			
0040 - OTHER SERVICES AND CHARGES		(31,700)			
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0		(11,100)			
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0		(4,200)			
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0		(1,300)			
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0		(1,400)			
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0		(12,400)			
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0		(1,300)			
0041 - CONTRACTUAL SERVICES - OTHER		(132,400)			
Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-0		(15,600)			
Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-0		(10,600)			
Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-0		(50,400)			
Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-0		(4,400)			
Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-0		(24,100)			
Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-0		(27,300)			
0050 - SUBSIDIES AND TRANSFERS		(60,000)			
Effectively moving FY23 DSLBD Public Restroom Grant to FY24 Public Restroom Pilot at I		(60,000)			
0070 - EQUIPMENT & EQUIPMENT RENTAL		(3,500)			
Agency line item was underspent YTD in FY23. (Account: 717100C) [Tracking ID: CBED-0		(3,500)			
Department of Youth Rehabilitation Services		(528,904)	(537,895)	(547,040)	(556,339)
0100 - LOCAL FUND		(528,904)	(537,895)	(547,040)	(556,339)
1000 - AGENCY MANAGEMENT		(70,112)	(71,304)	(72,516)	(73,749)
1030 - PROPERTY MANAGEMENT		(70,112)	(71,304)	(72,516)	(73,749)
0011 - REGULAR PAY - CONT FULL TIME		(70,112)	(71,304)	(72,516)	(73,749)
This vacant position is being eliminated to fund other priorities (Position #746: Program Support Specialist		(70,112)	(71,304)	(72,516)	(73,749)
9000 - YOUTH AND FAMILY PROGRAMS		(458,792)	(466,591)	(474,524)	(482,590)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
9040 - RESIDENTIAL SERVICES		(458,792)	(466,591)	(474,524)	(482,590)
0011 - REGULAR PAY - CONT FULL TIME		(458,792)	(466,591)	(474,524)	(482,590)
The vacant position is being eliminated to fund other priorities (Position #38598: Youth Representative) C		(85,731)	(87,188)	(88,671)	(90,178)
This vacant position is being eliminated to fund other priorities (Position #17660: Youth Development Rep		(71,673)	(72,891)	(74,131)	(75,391)
This vacant position is being eliminated to fund other priorities (Position #21843: Youth Development Rep		(79,021)	(80,364)	(81,731)	(83,120)
This vacant position is being eliminated to fund other priorities (Position #4291: Youth Development Repr		(71,673)	(72,891)	(74,131)	(75,391)
This vacant position is being eliminated to fund other priorities (Position #6109: Youth Development Repr		(79,021)	(80,364)	(81,731)	(83,120)
This vacant position is being eliminated to fund other priorities (Position #8045: Youth Development Repr		(71,673)	(72,891)	(74,131)	(75,391)
Department on Disability Services	(2,562,480)	200,000			
0100 - LOCAL FUND	(2,562,480)	200,000			
1000 - AGENCY MANAGEMENT	(30,000)				
1040 - INFORMATION TECHNOLOGY	(30,000)				
0070 - EQUIPMENT & EQUIPMENT RENTAL	(30,000)				
65% of budget remains at half the fiscal year	(30,000)				
6000 - DEVELOPMENTAL DISABILITIES ADMIN	(2,532,480)				
6035 - DDA SERVICE PLANNING AND COORDINATION	(22,799)				
0011 - REGULAR PAY - CONT FULL TIME	(18,196)				
Position 5482 has been vacant since Q1 of FY23 (12/18/2022)	(18,196)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(4,603)				
Position 5482 has been vacant since Q1 of FY23 (12/18/2022)	(4,603)				
6060 - QUALITY ASSURANCE	(9,681)				
0011 - REGULAR PAY - CONT FULL TIME	(7,726)				
Position 30316 has been vacant since Q2 of FY23 (2/26/2023)	(7,726)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(1,955)				
Position 30316 has been vacant since Q2 of FY23 (2/26/2023)	(1,955)				
6080 - DDA CONSUMER RESOURCES AND OPERATIONS	(2,500,000)				
0050 - SUBSIDIES AND TRANSFERS	(2,500,000)				
In FY23, 99% of the budget remains at half the fiscal year. Despite the approved and revi	(2,500,000)				
7000 - REHABILITATION SERVICES		200,000			
7025 - RSA VOCATIONAL REHABILITATION SERVICES		200,000			
0040 - OTHER SERVICES AND CHARGES		200,000			
For additional outreach with businesses and District agencies to establish and execute best practices for b		200,000			
0200 - FEDERAL GRANT FUND					
1000 - AGENCY MANAGEMENT					
1020 - CONTRACTS AND PROCUREMENT					
0011 - REGULAR PAY - CONT FULL TIME					
Technical Correction. Comp Object: 111 - Continuing Full Time					
1040 - INFORMATION TECHNOLOGY					
0011 - REGULAR PAY - CONT FULL TIME					
Technical Correction. Comp Object: 111 - Continuing Full Time; Grant Number: 4IDCR1; Grant Title: INDIRECT COST RECOVERY					
District Department of Transportation	(215,495)	15,813,198	(1,259,891)	(1,283,467)	(1,306,493)
0100 - LOCAL FUND	(215,495)	15,813,198	(1,259,891)	(1,283,467)	(1,306,493)
OA00 - OPERATIONS ADMINISTRATION		(1,668,757)	(1,954,061)	(1,990,029)	(2,026,673)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
OODV - OFFICE OF THE CHIEF OPERATIONS OFFICER		(215,495)	(219,460)	(223,499)	(227,614)
0011 - REGULAR PAY - CONT FULL TIME		(169,148)	(172,024)	(174,948)	(177,922)
Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget associated with the pos		(169,148)	(172,024)	(174,948)	(177,922)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(46,347)	(47,436)	(48,551)	(49,692)
Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget associated with the pos		(46,347)	(47,436)	(48,551)	(49,692)
PGDV - PARKING AND GROUND TRANSPORTATION DIV		250,000			
0040 - OTHER SERVICES AND CHARGES		250,000			
Enhancement to implement performance parking on U Street NW		250,000			
TFDV - TRAFFIC OPERATIONS DIVISION		(1,703,262)	(1,734,602)	(1,766,530)	(1,799,059)
0011 - REGULAR PAY - CONT FULL TIME		(1,336,410)	(1,359,129)	(1,382,235)	(1,405,733)
Enhancement to fund two Grade 11 Supervisory Traffic Control Officers for dedicated bus lane enforcement		155,746	158,394	161,086	163,825
Increase in vacancy savings applied to traffic control officers.		(1,492,156)	(1,517,523)	(1,543,321)	(1,569,557)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(366,851)	(375,472)	(384,296)	(393,327)
Enhancement to fund two Grade 11 Supervisory Traffic Control Officers for dedicated bus lane enforcement		42,830	43,837	44,867	45,921
Increase in vacancy savings applied to traffic control officers.		(409,681)	(419,309)	(429,163)	(439,248)
PD00 - PROJECT DELIVERY ADMINISTRATION		17,481,955	694,170	706,562	720,180
PSDV - PLANNING AND SUSTAINABILITY		1,219,000	694,170	706,562	720,180
0011 - REGULAR PAY - CONT FULL TIME		360,910	367,045	373,285	379,631
Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 202		66,690	67,824	68,977	70,149
Enhancement to fund program admin required by Sec 2d of Safe Streets for Students Amendment Act of 2		85,520	86,974	88,452	89,956
Enhancement to fund program admin required by Sec 2f of Safe Streets for Students Amendment Act of 2		112,196	114,103	116,043	118,016
Enhancement to fund program admin required by Sec 2i of Safe Streets for Students Amendment Act of 2		96,504	98,145	99,813	101,510
0014 - FRINGE BENEFITS - CURR PERSONNEL		99,090	101,419	103,802	106,241
Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 202		18,310	18,740	19,181	19,632
Enhancement to fund program admin required by Sec 2d of Safe Streets for Students Amendment Act of 2		23,480	24,032	24,597	25,175
Enhancement to fund program admin required by Sec 2f of Safe Streets for Students Amendment Act of 2		30,804	31,528	32,269	33,027
Enhancement to fund program admin required by Sec 2i of Safe Streets for Students Amendment Act of 2		26,496	27,119	27,756	28,408
0020 - SUPPLIES AND MATERIALS		41,000	4,000	4,000	5,000
One-time portion of enhancement to fund program admin required by Sec 2j of Safe Streets for Students /		38,000			
Recurring portion of enhancement to fund program admin required by Sec 2j of Safe Streets for Students /		3,000	4,000	4,000	5,000
0040 - OTHER SERVICES AND CHARGES		118,000	120,006	122,046	124,121
Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 202		118,000	120,006	122,046	124,121
0041 - CONTRACTUAL SERVICES - OTHER		100,000	101,700	103,429	105,187
Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 202		100,000	101,700	103,429	105,187
0050 - SUBSIDIES AND TRANSFERS		500,000			
Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 202		500,000			
TDDV - TRANSIT DELIVERY DIVISION		16,232,955			
0041 - CONTRACTUAL SERVICES - OTHER		16,232,955			
To restore Dupont Circle - Rosslyn - Georgetown Circulator route.		4,890,541			
To restore Eastern Market - L'Enfant Plaza Circulator route.		3,589,829			
To restore Woodley Park - Adams Morgan Circulator route.		7,752,585			
VIDV - VISION ZERO DIVISION		30,000			
0050 - SUBSIDIES AND TRANSFERS		30,000			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Enhancement to fund Pedestrian, Bicycle, and Multimodal Accessibility Advisory Councils		30,000			
(blank)	(215,495)				
(blank)	(215,495)				
0011 - REGULAR PAY - CONT FULL TIME	(169,148)				
Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget assoc	(169,148)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(46,347)				
Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget assoc	(46,347)				
District of Columbia National Guard	(268,385)	(615,985)	(626,592)	(637,382)	(648,358)
0100 - LOCAL FUND	(268,385)	(615,985)	(626,592)	(637,382)	(648,358)
1000 - AGENCY MANAGEMENT		(131,239)	(133,470)	(135,739)	(138,047)
1030 - PROPERTY MANAGEMENT		(131,239)	(133,470)	(135,739)	(138,047)
0040 - OTHER SERVICES AND CHARGES		(131,239)	(133,470)	(135,739)	(138,047)
Reduction to align maintenance and repairs budget with projected expenditures.		(131,239)	(133,470)	(135,739)	(138,047)
4000 - YOUTH PROGRAMS		(102,972)	(104,722)	(106,503)	(108,313)
4010 - CHALLENGE		(102,972)	(104,722)	(106,503)	(108,313)
0040 - OTHER SERVICES AND CHARGES		(102,972)	(104,722)	(106,503)	(108,313)
Reduction to align professional service fees budget with projected expenditures.		(102,972)	(104,722)	(106,503)	(108,313)
6000 - JOINT FORCE HEADQUARTERS, DC		(110,967)	(112,853)	(114,772)	(116,723)
6080 - J3/OPERATIONS		(110,967)	(112,853)	(114,772)	(116,723)
0011 - REGULAR PAY - CONT FULL TIME		(110,967)	(112,853)	(114,772)	(116,723)
Eliminate salary for vacant position no: 00095310 (Operations & Planning Specialist). Per OBP, technical cc		(110,967)	(112,853)	(114,772)	(116,723)
(blank)	(268,385)	(270,807)	(275,546)	(280,368)	(285,275)
(blank)	(268,385)	(270,807)	(275,546)	(280,368)	(285,275)
0011 - REGULAR PAY - CONT FULL TIME	(268,385)	(270,807)	(275,546)	(280,368)	(285,275)
Eliminate salary for vacant position no: 00095310 (Operations & Planning Specialist).	(93,069)				
Increase vacancy savings rate from 0% to 7.2%.		(270,807)	(275,546)	(280,368)	(285,275)
Increase vacancy savings rate from 2.9% to 7.2%.	(175,316)				
District of Columbia Public Charter School Board		1,000,000			
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		1,000,000			
0010 - DC PUBLIC CHARTER SCHOOLS BOARD		1,000,000			
1000 - AGENCY MANAGEMENT PROGRAM		1,000,000			
0050 - SUBSIDIES AND TRANSFERS		1,000,000			
One-time payment of \$1,000,000 to St. Coletta Special Education Public Charter School to cover operating		1,000,000			
District of Columbia Public Charter Schools	(1,000,000)	2,839,773	(6,276,729)	(6,292,421)	(6,308,152)
0100 - LOCAL FUND	(1,000,000)	2,839,773	(6,276,729)	(6,292,421)	(6,308,152)
1000 - DC CHARTER SCHOOLS		2,839,773	(6,276,729)	(6,292,421)	(6,308,152)
1100 - DC CHARTER SCHOOLS		2,839,773	(6,276,729)	(6,292,421)	(6,308,152)
0050 - SUBSIDIES AND TRANSFERS		2,839,773	(6,276,729)	(6,292,421)	(6,308,152)
Correcting the overall appropriation to the Charter sector under the UPSFF matrix to reflect that per pupil		9,585	9,609	9,633	9,657
Correcting the pandemic supplement appropriation to GC0 to reflect that these funds are one-time.			(8,627,343)	(8,648,911)	(8,670,533)
Correcting total at-risk concentration appropriation to the Charter sector under the FY23 Approved and FY		495,021			
Enhancing at-risk concentration appropriation to the Charter sector by raising the FY24 UPSFF weight from		2,335,167	2,341,005	2,346,857	2,352,725
(blank)	(1,000,000)				



Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
(blank)	(1,000,000)				
0050 - SUBSIDIES AND TRANSFERS	(1,000,000)				
Under liquidation of GCO pass-through budget. Please use DIFS Account Code (Parent Le	(1,000,000)				
District of Columbia Public Library		993,284	948,571	800,366	813,867
0100 - LOCAL FUND		993,284	948,571	800,366	813,867
L300 - LIBRARY SERVICES		186,297	161,697		
L330 - NEIGHBORHOOD LIBRARIES		186,297	161,697		
0012 - REGULAR PAY - OTHER		122,220	124,298		
Addition of 2.0 term FTEs (Digital Navigators @ CS Grade 9, Step 5) to CEO (DCPL) to support the Capper C		122,220	124,298		
0014 - FRINGE BENEFITS - CURR PERSONNEL		31,777	32,524		
Addition of 2.0 term FTEs (Digital Navigators @ CS Grade 9, Step 5) to CEO (DCPL) to support the Capper C		31,777	32,524		
0040 - OTHER SERVICES AND CHARGES		4,794	4,875		
Addition of one-time non-personnel services budget to CEO (DCPL) to support the Capper Carrolsburg Kios		4,794	4,875		
0070 - EQUIPMENT & EQUIPMENT RENTAL		27,506			
Addition of one-time non-personnel services budget to CEO (DCPL) to support the Capper Carrolsburg Kios		27,506			
L400 - BUSINESS OPERATIONS		806,987	786,874	800,366	813,867
L410 - CUSTODIAL AND MAINTENANCE		725,442	703,943	716,025	728,092
0020 - SUPPLIES AND MATERIALS		21,425	21,789	22,160	22,536
Transfer-in from Health for custodial maintenance for DCPL for cleaning, pest control, and landscape		21,425	21,789	22,160	22,536
0040 - OTHER SERVICES AND CHARGES		643,017	620,153	630,865	641,556
Transfer-in from Health for custodial maintenance for DCPL for cleaning, pest control, and landscape		608,017	618,353	628,865	639,556
Transfer-in from JPS for funding DCPL costs for L24-250, the "Period Equity Righting an Injustice of District		35,000	1,800	2,000	2,000
0070 - EQUIPMENT & EQUIPMENT RENTAL		61,000	62,000	63,000	64,000
Transfer-in from JPS for funding DCPL costs for L24-250, the "Period Equity Righting an Injustice of District		61,000	62,000	63,000	64,000
L420 - PUBLIC SAFETY		81,545	82,931	84,341	85,775
0020 - SUPPLIES AND MATERIALS		4,875	4,958	5,042	5,128
Reversing DCPL's year-over-year NPS budget reductions in its Public Safety Activity under Mayor's Propose		4,875	4,958	5,042	5,128
0040 - OTHER SERVICES AND CHARGES		18,023	18,329	18,641	18,958
Reversing DCPL's year-over-year NPS budget reductions in its Public Safety Activity under Mayor's Propose		18,023	18,329	18,641	18,958
0041 - CONTRACTUAL SERVICES - OTHER		6,650	6,763	6,878	6,995
Reversing DCPL's year-over-year NPS budget reductions in its Public Safety Activity under Mayor's Propose		6,650	6,763	6,878	6,995
0070 - EQUIPMENT & EQUIPMENT RENTAL		51,997	52,881	53,780	54,694
Reversing DCPL's year-over-year NPS budget reductions in its Public Safety Activity under Mayor's Propose		51,997	52,881	53,780	54,694
District of Columbia Public Schools		1,390,905	2,430,878	2,438,170	2,445,485
0100 - LOCAL FUND		1,390,905	2,430,878	2,438,170	2,445,485
C100 - CENTRAL		(3,536,807)	(1,707,149)	(1,712,270)	(1,717,407)
C005 - OFFICE OF RESOURCE STRATEGY		(120,756)	(121,118)	(121,482)	(121,846)
0011 - REGULAR PAY - CONT FULL TIME		(100,630)	(100,932)	(101,235)	(101,538)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(100,630)	(100,932)	(101,235)	(101,538)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(20,126)	(20,186)	(20,247)	(20,308)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(20,126)	(20,186)	(20,247)	(20,308)
C010 - OFFICE OF THE CHIEF OPERATING OFFICER		(324,360)	(325,333)	(326,309)	(327,288)
0011 - REGULAR PAY - CONT FULL TIME		(220,929)	(221,592)	(222,257)	(222,923)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(220,929)	(221,592)	(222,257)	(222,923)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(44,922)	(45,057)	(45,192)	(45,328)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(44,922)	(45,057)	(45,192)	(45,328)
0040 - OTHER SERVICES AND CHARGES		(58,509)	(58,684)	(58,860)	(59,037)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(58,509)	(58,684)	(58,860)	(59,037)
C012 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS		(21,247)	(21,310)	(21,374)	(21,438)
0040 - OTHER SERVICES AND CHARGES		(11,247)	(11,280)	(11,314)	(11,348)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(11,247)	(11,280)	(11,314)	(11,348)
0041 - CONTRACTUAL SERVICES - OTHER		(10,000)	(10,030)	(10,060)	(10,090)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(10,000)	(10,030)	(10,060)	(10,090)
C025 - OFFICE OF TALENT AND CULTURE		(605,653)	(607,470)	(609,292)	(611,120)
0040 - OTHER SERVICES AND CHARGES		(23,142)	(23,212)	(23,281)	(23,351)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(23,142)	(23,212)	(23,281)	(23,351)
0041 - CONTRACTUAL SERVICES - OTHER		(582,511)	(584,258)	(586,011)	(587,769)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(582,511)	(584,258)	(586,011)	(587,769)
C070 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT		(246,697)	(247,437)	(248,179)	(248,924)
0011 - REGULAR PAY - CONT FULL TIME		(195,806)	(196,393)	(196,983)	(197,574)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(195,806)	(196,393)	(196,983)	(197,574)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(39,161)	(39,279)	(39,397)	(39,515)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(39,161)	(39,279)	(39,397)	(39,515)
0040 - OTHER SERVICES AND CHARGES		(11,730)	(11,765)	(11,800)	(11,836)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(11,730)	(11,765)	(11,800)	(11,836)
C080 - OFFICE OF GENERAL COUNSEL		(2,134,764)	(300,900)	(301,803)	(302,708)
0040 - OTHER SERVICES AND CHARGES		(2,134,764)	(300,900)	(301,803)	(302,708)
Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (orig		2,668,803			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office on a one-time basi		(4,503,567)			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(300,000)	(300,900)	(301,803)	(302,708)
C090 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT		(83,330)	(83,580)	(83,831)	(84,082)
0040 - OTHER SERVICES AND CHARGES		(83,330)	(83,580)	(83,831)	(84,082)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(83,330)	(83,580)	(83,831)	(84,082)
S100 - DC PUBLIC SCHOOLS		28,567,353	21,003,218	21,066,227	21,129,426
AI01 - RIVER TERRACE SPECIAL EDUCATION CAMPUS		60,160	55,111	55,277	55,443
0011 - REGULAR PAY - CONT FULL TIME		50,249	50,399	50,551	50,702
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		50,249	50,399	50,551	50,702
0070 - EQUIPMENT & EQUIPMENT RENTAL		9,911	4,712	4,726	4,740
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		5,213			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		4,698	4,712	4,726	4,740
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
CA01 - BRIGHTWOOD EC		79,690	76,007	76,235	76,463
0011 - REGULAR PAY - CONT FULL TIME		79,690	76,007	76,235	76,463
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		3,911			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		2,610	2,618	2,626	2,634
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		73,169	73,389	73,609	73,830
CC01 - BROWNE EC		59,201	33,246	33,346	33,446
0011 - REGULAR PAY - CONT FULL TIME		59,201	33,246	33,346	33,446
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		26,054			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		33,147	33,246	33,346	33,446
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
CD01 - BURROUGHS EC		273,827	273,340	274,160	274,983
0011 - REGULAR PAY - CONT FULL TIME		271,740	272,555	273,373	274,193
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		271,740	272,555	273,373	274,193
0070 - EQUIPMENT & EQUIPMENT RENTAL		2,087	785	788	790
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		1,304			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		783	785	788	790
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
CE01 - CARDOZO EC @ MEYER		509,917	467,709	469,113	470,520
0011 - REGULAR PAY - CONT FULL TIME		509,917	467,709	469,113	470,520
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		43,607			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		84,825	85,079	85,335	85,591
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		381,485	382,630	383,778	384,929
CF01 - COLUMBIA HEIGHTS EC (CHEC)		138,233	65,446	65,642	65,839
0011 - REGULAR PAY - CONT FULL TIME		138,233	65,446	65,642	65,839
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		72,983			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		65,250	65,446	65,642	65,839
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
CG01 - LANGDON EC		38,861	19,372	19,430	19,488
0011 - REGULAR PAY - CONT FULL TIME		38,861	19,372	19,430	19,488
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		19,547			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		19,314	19,372	19,430	19,488
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
CH01 - LASALLE-BACKUS EC		533,073	522,907	524,476	526,049
0011 - REGULAR PAY - CONT FULL TIME		533,073	522,907	524,476	526,049
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		11,730			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		10,179	10,210	10,240	10,271
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		877,184	879,816	882,455	885,103
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(366,020)	(367,118)	(368,220)	(369,324)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		58,563	58,739	58,915	59,092
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(58,563)	(58,739)	(58,915)	(59,092)
CJ01 - NOYES EC		37,685	21,466	21,531	21,595
0011 - REGULAR PAY - CONT FULL TIME		37,685	21,466	21,531	21,595
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		16,283			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		21,402	21,466	21,531	21,595

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
<b>CK01 - OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)</b>		177,749	178,283	178,818	179,354
0011 - REGULAR PAY - CONT FULL TIME		177,749	178,283	178,818	179,354
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		177,749	178,283	178,818	179,354
<b>CL01 - RAYMOND EC</b>		537,219	449,689	451,038	452,391
0011 - REGULAR PAY - CONT FULL TIME		537,219	511,506	513,040	514,579
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		14,336			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		12,528	12,566	12,603	12,641
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		882,647	885,295	887,951	890,615
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(12,945)	(12,984)	(13,023)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(372,292)	(373,409)	(374,529)	(375,653)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(61,817)	(62,002)	(62,188)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(61,817)	(62,002)	(62,188)
<b>CN01 - TAKOMA EC</b>		630,100	628,721	630,607	632,499
0011 - REGULAR PAY - CONT FULL TIME		624,492	626,365	628,244	630,129
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		624,492	626,365	628,244	630,129
0041 - CONTRACTUAL SERVICES - OTHER		5,608	2,356	2,363	2,370
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		3,259			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		2,349	2,356	2,363	2,370
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
<b>CO01 - TRUESDELL EC</b>		486,522	465,107	466,502	467,902
0011 - REGULAR PAY - CONT FULL TIME		486,522	465,107	466,502	467,902
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		22,807			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		20,880	20,943	21,005	21,068
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		553,544	555,204	556,870	558,540
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(110,708)	(111,040)	(111,373)	(111,707)
0013 - ADDITIONAL GROSS PAY		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		7,192	7,214	7,236	7,257
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(7,192)	(7,214)	(7,236)	(7,257)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		17,713	17,766	17,820	17,873
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(17,713)	(17,766)	(17,820)	(17,873)
<b>CP01 - WALKER-JONES EC</b>		338,738	317,563	318,516	319,472
0011 - REGULAR PAY - CONT FULL TIME		338,738	317,563	318,516	319,472
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		22,124			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		47,241	47,383	47,525	47,667
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		269,373	270,181	270,991	271,804
<b>CR01 - WHEATLEY EC</b>		58,416	36,388	36,497	36,606
0011 - REGULAR PAY - CONT FULL TIME		58,416	36,388	36,497	36,606
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		22,137			

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		36,279	36,388	36,497	36,606
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
<b>CS01 - WHITTIER EC</b>		34,949	16,754	16,804	16,855
0011 - REGULAR PAY - CONT FULL TIME		34,949	16,754	16,804	16,855
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		18,245			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		16,704	16,754	16,804	16,855
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
<b>CT01 - EXCEL ACADEMY</b>		377,636	353,317	354,377	355,440
0011 - REGULAR PAY - CONT FULL TIME		377,636	353,317	354,377	355,440
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		25,376			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		55,332	55,498	55,664	55,831
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		296,928	297,819	298,712	299,608
<b>EA01 - AITON ELEMENTARY SCHOOL</b>		265,255	211,565	212,200	212,836
0011 - REGULAR PAY - CONT FULL TIME		265,255	241,156	241,880	242,605
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		8,452			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		24,534	24,608	24,681	24,755
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		400,293	401,494	402,699	403,907
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(16,418)	(16,467)	(16,516)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(168,024)	(168,528)	(169,034)	(169,541)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(29,591)	(29,680)	(29,769)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(29,591)	(29,680)	(29,769)
<b>EB01 - AMIDON-BOWEN ELEMENTARY SCHOOL</b>		84,829	66,133	66,331	66,530
0011 - REGULAR PAY - CONT FULL TIME		84,829	66,133	66,331	66,530
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		18,894			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		19,836	19,896	19,955	20,015
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		46,099	46,237	46,376	46,515
<b>ED01 - BARNARD ELEMENTARY SCHOOL</b>		450,603	442,149	443,475	444,806
0011 - REGULAR PAY - CONT FULL TIME		433,780	435,081	436,386	437,695
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		433,780	435,081	436,386	437,695
0070 - EQUIPMENT & EQUIPMENT RENTAL		16,823	7,068	7,089	7,111
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		9,776			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		7,047	7,068	7,089	7,111
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
<b>EE01 - BEERS ELEMENTARY SCHOOL</b>		40,035	(27,849)	(27,933)	(28,017)
0011 - REGULAR PAY - CONT FULL TIME		40,035	(21,229)	(21,293)	(21,357)
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		20,199			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		19,836	19,896	19,955	20,015
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(41,125)	(41,248)	(41,372)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(6,580)	(6,600)	(6,620)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(6,580)	(6,600)	(6,620)
0015 - OVERTIME PAY			(40)	(40)	(40)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(40)	(40)	(40)
EF01 - BRENT ELEMENTARY SCHOOL		109,590	109,919	110,249	110,579
0011 - REGULAR PAY - CONT FULL TIME		109,590	109,919	110,249	110,579
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 1.0		109,590	109,919	110,249	110,579
EG01 - MONROE ELEMENTARY SCHOOL		461,868	463,254	464,644	466,038
0011 - REGULAR PAY - CONT FULL TIME		461,868	463,254	464,644	466,038
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		616,757	618,607	620,463	622,324
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(154,889)	(155,353)	(155,819)	(156,287)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		24,782	24,857	24,931	25,006
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(24,782)	(24,857)	(24,931)	(25,006)
EH01 - BURRVILLE ELEMENTARY SCHOOL		46,420	28,273	28,357	28,442
0011 - REGULAR PAY - CONT FULL TIME		46,420	28,273	28,357	28,442
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		18,232			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		28,188	28,273	28,357	28,442
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
EI01 - C W HARRIS ELEMENTARY SCHOOL		52,938	34,817	34,922	35,026
0011 - REGULAR PAY - CONT FULL TIME		52,938	34,817	34,922	35,026
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		18,225			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		34,713	34,817	34,922	35,026
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
EK01 - CLEVELAND ELEMENTARY SCHOOL		446,456	436,029	437,337	438,649
0011 - REGULAR PAY - CONT FULL TIME		446,456	436,029	437,337	438,649
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		11,730			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		9,657	9,686	9,715	9,744
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		466,033	467,432	468,834	470,240
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(40,965)	(41,088)	(41,211)	(41,335)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		6,554	6,574	6,594	6,614
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(6,554)	(6,574)	(6,594)	(6,614)
EL01 - DREW ELEMENTARY SCHOOL		150,418	137,159	137,570	137,983
0011 - REGULAR PAY - CONT FULL TIME		150,418	137,159	137,570	137,983
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		13,670			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		24,795	24,869	24,944	25,019
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		111,954	112,289	112,626	112,964
EM01 - EATON ELEMENTARY SCHOOL		279,959	208,886	209,512	210,141
0011 - REGULAR PAY - CONT FULL TIME		279,959	222,429	223,096	223,765
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		279,959	280,799	281,642	282,487
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(58,371)	(58,546)	(58,721)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0014 - FRINGE BENEFITS - CURR PERSONNEL			(9,339)	(9,367)	(9,395)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(9,339)	(9,367)	(9,395)
0015 - OVERTIME PAY			(4,204)	(4,216)	(4,229)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(4,204)	(4,216)	(4,229)
EN01 - GARFIELD ELEMENTARY SCHOOL		371,740	359,817	360,897	361,979
0011 - REGULAR PAY - CONT FULL TIME		371,740	359,817	360,897	361,979
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		12,999			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		40,977	41,100	41,223	41,347
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		317,764	318,717	319,673	320,633
EO01 - GARRISON ELEMENTARY SCHOOL		114,024	111,751	112,087	112,423
0011 - REGULAR PAY - CONT FULL TIME		109,590	109,919	110,249	110,579
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 1.0		109,590	109,919	110,249	110,579
0070 - EQUIPMENT & EQUIPMENT RENTAL		4,434	1,832	1,838	1,843
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		2,607			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		1,827	1,832	1,838	1,843
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
EP01 - H D COOKE ELEMENTARY SCHOOL		240,307	227,525	228,207	228,892
0011 - REGULAR PAY - CONT FULL TIME		240,307	229,262	229,950	230,639
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		11,731			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		9,396	9,424	9,452	9,481
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 2.0		219,180	219,838	220,497	221,159
0015 - OVERTIME PAY			(1,737)	(1,742)	(1,748)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(1,737)	(1,742)	(1,748)
EQ01 - HEARST ELEMENTARY SCHOOL		439,284	324,023	324,995	325,970
0011 - REGULAR PAY - CONT FULL TIME		439,284	352,851	353,909	354,971
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		531,429	533,024	534,623	536,227
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(87,751)	(88,014)	(88,278)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(92,146)	(92,422)	(92,700)	(92,978)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(28,828)	(28,914)	(29,001)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(28,828)	(28,914)	(29,001)
ER01 - HENDLEY ELEMENTARY SCHOOL		386,498	305,062	305,977	306,895
0011 - REGULAR PAY - CONT FULL TIME		386,498	334,164	335,167	336,172
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		12,331			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		54,549	54,713	54,877	55,041
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		319,618	320,576	321,538	322,503
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(41,125)	(41,248)	(41,372)
0013 - ADDITIONAL GROSS PAY			(2,710)	(2,718)	(2,726)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(2,710)	(2,718)	(2,726)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(6,580)	(6,600)	(6,620)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(6,580)	(6,600)	(6,620)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0015 - OVERTIME PAY			(19,812)	(19,872)	(19,931)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(19,812)	(19,872)	(19,931)
ES01 - HOUSTON ELEMENTARY SCHOOL		45,508	26,702	26,782	26,862
0011 - REGULAR PAY - CONT FULL TIME		45,508	26,702	26,782	26,862
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		18,886			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		26,622	26,702	26,782	26,862
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
ET01 - HYDE ADDISON ELEMENTARY SCHOOL		113,550	(151,830)	(152,286)	(152,743)
0011 - REGULAR PAY - CONT FULL TIME		113,550	(95,552)	(95,839)	(96,126)
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		255,421	256,187	256,956	257,726
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(209,442)	(210,070)	(210,701)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(141,871)	(142,297)	(142,724)	(143,152)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(56,278)	(56,447)	(56,616)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(56,278)	(56,447)	(56,616)
EU01 - J O WILSON ELEMENTARY SCHOOL		41,078	19,634	19,693	19,752
0011 - REGULAR PAY - CONT FULL TIME		41,078	19,634	19,693	19,752
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		21,503			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		19,575	19,634	19,693	19,752
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
EV01 - JANNEY ELEMENTARY SCHOOL		282,302	5,032	5,047	5,062
0011 - REGULAR PAY - CONT FULL TIME		282,302	11,643	11,678	11,713
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		538,650	540,266	541,887	543,512
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(271,506)	(272,320)	(273,137)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(256,348)	(257,117)	(257,888)	(258,662)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	(6,612)	(6,631)	(6,651)
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		77,735	77,968	78,202	78,436
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(6,612)	(6,631)	(6,651)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(77,735)	(77,968)	(78,202)	(78,436)
EW01 - KETCHAM ELEMENTARY SCHOOL		420,715	405,016	406,231	407,450
0011 - REGULAR PAY - CONT FULL TIME		420,715	405,016	406,231	407,450
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		16,910			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		43,326	43,456	43,586	43,717
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		360,479	361,560	362,645	363,733
EX01 - KEY ELEMENTARY SCHOOL		328,105	215,174	215,820	216,467
0011 - REGULAR PAY - CONT FULL TIME		328,105	238,621	239,336	240,054
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		384,009	385,161	386,316	387,475
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(90,469)	(90,740)	(91,012)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(55,904)	(56,072)	(56,240)	(56,408)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(23,446)	(23,517)	(23,587)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(23,446)	(23,517)	(23,587)
EY01 - KIMBALL ELEMENTARY SCHOOL		412,184	387,321	388,483	389,648
0011 - REGULAR PAY - CONT FULL TIME		412,184	387,321	388,483	389,648



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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		26,022			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		61,074	61,257	61,441	61,625
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		325,089	326,064	327,042	328,023
<b>EZ01 - M.L. KING ELEMENTARY SCHOOL</b>		<b>272,739</b>	<b>261,172</b>	<b>261,956</b>	<b>262,742</b>
0011 - REGULAR PAY - CONT FULL TIME		272,739	261,172	261,956	262,742
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		12,348			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		40,194	40,315	40,436	40,557
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		220,197	220,858	221,520	222,185
<b>HA01 - ANACOSTIA HIGH SCHOOL</b>		<b>702,464</b>	<b>577,241</b>	<b>578,972</b>	<b>580,709</b>
0011 - REGULAR PAY - CONT FULL TIME		702,464	628,188	630,073	631,963
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		18,213			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		45,153	45,288	45,424	45,561
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		898,625	901,320	904,024	906,736
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(58,116)	(58,291)	(58,465)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(259,526)	(260,305)	(261,086)	(261,869)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(50,947)	(51,100)	(51,253)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(50,947)	(51,100)	(51,253)
<b>HB01 - BALLOU HIGH SCHOOL</b>		<b>251,071</b>	<b>214,661</b>	<b>215,305</b>	<b>215,951</b>
0011 - REGULAR PAY - CONT FULL TIME		251,071	214,661	215,305	215,951
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		37,052			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		111,969	112,305	112,642	112,980
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		102,050	102,356	102,663	102,971
<b>HD01 - COOLIDGE HIGH SCHOOL</b>		<b>137,313</b>	<b>73,037</b>	<b>73,257</b>	<b>73,476</b>
0011 - REGULAR PAY - CONT FULL TIME		137,313	73,037	73,257	73,476
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		64,494			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		72,819	73,037	73,257	73,476
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
<b>HE01 - DUNBAR HIGH SCHOOL</b>		<b>160,906</b>	<b>97,383</b>	<b>97,675</b>	<b>97,968</b>
0011 - REGULAR PAY - CONT FULL TIME		160,906	97,383	97,675	97,968
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		63,814			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		97,092	97,383	97,675	97,968
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
<b>HF01 - EASTERN HIGH SCHOOL</b>		<b>152,820</b>	<b>94,504</b>	<b>94,787</b>	<b>95,072</b>
0011 - REGULAR PAY - CONT FULL TIME		152,820	94,504	94,787	95,072
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		58,599			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		94,221	94,504	94,787	95,072
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
<b>HG01 - ELLINGTON SCHOOL OF THE ARTS</b>		<b>2,976,288</b>	<b>2,985,217</b>	<b>2,994,172</b>	<b>3,003,155</b>
0011 - REGULAR PAY - CONT FULL TIME		376,288	377,417	378,549	379,685

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		376,288	377,417	378,549	379,685
0050 - SUBSIDIES AND TRANSFERS		2,600,000	2,607,800	2,615,623	2,623,470
Shifting additional specialty payment for DESA from DCPS Central Office to the Ellington school-level budg		2,600,000	2,607,800	2,615,623	2,623,470
HI01 - PHELPS ARCHITECTURE CONST. AND ENG. HS		124,891	107,622	107,945	108,269
0011 - REGULAR PAY - CONT FULL TIME		124,891	107,622	107,945	108,269
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		17,591			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		18,531	18,587	18,642	18,698
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		88,769	89,035	89,302	89,570
HJ01 - ROOSEVELT HIGH SCHOOL		154,387	92,148	92,424	92,701
0011 - REGULAR PAY - CONT FULL TIME		154,387	92,148	92,424	92,701
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		62,515			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		91,872	92,148	92,424	92,701
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
HM01 - WOODSON, H. D. HIGH SCHOOL		106,138	67,278	67,480	67,683
0011 - REGULAR PAY - CONT FULL TIME		106,138	67,278	67,480	67,683
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		39,061			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		67,077	67,278	67,480	67,683
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
HO01 - SCHOOL W/O WALLS HIGH SCHOOL		41,134	41,258	41,381	41,505
0011 - REGULAR PAY - CONT FULL TIME		41,134	41,258	41,381	41,505
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		41,134	41,258	41,381	41,505
HP01 - RON BROWN COLLEGE PREP HIGH SCHOOL		522,814	430,158	431,449	432,743
0011 - REGULAR PAY - CONT FULL TIME		522,814	480,055	481,495	482,940
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		12,370			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		20,358	20,419	20,480	20,542
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		769,183	771,491	773,805	776,127
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(31,920)	(32,016)	(32,112)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(279,098)	(279,935)	(280,775)	(281,617)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(49,897)	(50,046)	(50,197)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(49,897)	(50,046)	(50,197)
HQ01 - BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)		648,457	630,795	632,688	634,586
0011 - REGULAR PAY - CONT FULL TIME		648,457	630,795	632,688	634,586
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		19,548			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		18,270	18,325	18,380	18,435
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		610,639	612,471	614,308	616,151
LA01 - LAFAYETTE ELEMENTARY SCHOOL		672,377	180,996	181,539	182,084
0011 - REGULAR PAY - CONT FULL TIME		672,377	317,600	318,553	319,508
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		1,155,370	1,158,836	1,162,313	1,165,800
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(356,795)	(357,865)	(358,939)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(482,993)	(484,442)	(485,895)	(487,353)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0014 - FRINGE BENEFITS - CURR PERSONNEL			(134,598)	(135,002)	(135,407)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(134,598)	(135,002)	(135,407)
0015 - OVERTIME PAY			(2,006)	(2,012)	(2,018)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(2,006)	(2,012)	(2,018)
<b>LB01 - LANGLEY EDUCATION CENTER</b>		158,737	146,140	146,579	147,018
0011 - REGULAR PAY - CONT FULL TIME		158,737	146,140	146,579	147,018
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		13,034			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		10,701	10,733	10,765	10,798
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		135,002	135,407	135,813	136,221
<b>LC01 - LECKIE ELEMENTARY SCHOOL</b>		54,508	28,534	28,620	28,706
0011 - REGULAR PAY - CONT FULL TIME		54,508	28,534	28,620	28,706
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		26,059			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		28,449	28,534	28,620	28,706
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
<b>LD01 - LUDLOW TALYOR ELEMENTARY SCHOOL</b>		355,193	214,527	215,170	215,816
0011 - REGULAR PAY - CONT FULL TIME		355,193	269,929	270,738	271,551
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		458,069	459,443	460,822	462,204
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(86,330)	(86,589)	(86,848)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(102,877)	(103,185)	(103,495)	(103,805)
0013 - ADDITIONAL GROSS PAY			(11,269)	(11,303)	(11,337)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(11,269)	(11,303)	(11,337)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(30,322)	(30,413)	(30,505)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(30,322)	(30,413)	(30,505)
0015 - OVERTIME PAY			(13,810)	(13,852)	(13,893)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(13,810)	(13,852)	(13,893)
<b>LE01 - MALCOLM X ELEMENTARY SCHOOL</b>		95,887	83,122	83,371	83,621
0011 - REGULAR PAY - CONT FULL TIME		95,887	83,122	83,371	83,621
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		13,013			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		28,449	28,534	28,620	28,706
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		54,424	54,588	54,751	54,916
<b>LF01 - MANN ELEMENTARY SCHOOL</b>		260,573	148,445	148,890	149,337
0011 - REGULAR PAY - CONT FULL TIME		260,573	166,597	167,097	167,598
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		260,573	261,355	262,139	262,925
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(94,757)	(95,042)	(95,327)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(15,161)	(15,207)	(15,252)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(15,161)	(15,207)	(15,252)
0015 - OVERTIME PAY			(2,991)	(3,000)	(3,009)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(2,991)	(3,000)	(3,009)
<b>LG01 - MARIE REED ELEMENTARY SCHOOL</b>		541,783	323,140	324,109	325,082
0011 - REGULAR PAY - CONT FULL TIME		541,783	383,594	384,744	385,899
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		759,152	761,430	763,714	766,005

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(159,815)	(160,294)	(160,775)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(217,369)	(218,021)	(218,675)	(219,331)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(60,454)	(60,635)	(60,817)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(60,454)	(60,635)	(60,817)
LH01 - MAURY ELEMENTARY SCHOOL		72,681	72,899	73,118	73,337
0011 - REGULAR PAY - CONT FULL TIME		72,681	72,899	73,118	73,337
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		72,681	72,899	73,118	73,337
LI01 - MINER ELEMENTARY SCHOOL		324,355	79,284	79,522	79,760
0011 - REGULAR PAY - CONT FULL TIME		324,355	115,109	115,455	115,801
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		20,847			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		23,229	23,299	23,369	23,439
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		280,279	281,120	281,964	282,809
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(189,310)	(189,878)	(190,447)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(30,290)	(30,380)	(30,472)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(30,290)	(30,380)	(30,472)
0015 - OVERTIME PAY			(5,536)	(5,552)	(5,569)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(5,536)	(5,552)	(5,569)
LJ01 - MOTEN ELEMENTARY SCHOOL		52,410	42,147	42,274	42,400
0011 - REGULAR PAY - CONT FULL TIME		52,410	42,147	42,274	42,400
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		10,389			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		42,021	42,147	42,274	42,400
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
LL01 - NALLE ELEMENTARY SCHOOL		291,680	273,614	274,435	275,258
0011 - REGULAR PAY - CONT FULL TIME		291,680	273,614	274,435	275,258
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		18,885			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		27,666	27,749	27,832	27,916
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		245,130	245,865	246,602	247,342
LM01 - ORR ELEMENTARY SCHOOL		88,272	59,163	59,340	59,518
0011 - REGULAR PAY - CONT FULL TIME		88,272	59,163	59,340	59,518
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		29,286			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		58,986	59,163	59,340	59,518
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
LN01 - PATTERSON ELEMENTARY SCHOOL		240,015	130,443	130,834	131,227
0011 - REGULAR PAY - CONT FULL TIME		240,015	181,668	182,213	182,760
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		13,640			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		50,634	50,786	50,938	51,091
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		449,690	451,039	452,392	453,749
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(45,386)	(45,522)	(45,659)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(273,949)	(274,771)	(275,595)	(276,422)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(51,225)	(51,379)	(51,533)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(51,225)	(51,379)	(51,533)
<b>LO01 - PAYNE ELEMENTARY SCHOOL</b>	8,035	3,484	3,494	3,504	
0011 - REGULAR PAY - CONT FULL TIME	80	80	81	81	
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	80	80	81	81	
<b>0020 - SUPPLIES AND MATERIALS</b>	7,955	3,403	3,413	3,424	
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY	4,562				
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight	3,393	3,403	3,413	3,424	
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	-	-	-	-	
<b>LP01 - PEABODY ELEMENTARY SCHOOL</b>	135,332	135,738	136,145	136,553	
0011 - REGULAR PAY - CONT FULL TIME	135,332	135,738	136,145	136,553	
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	135,332	135,738	136,145	136,553	
<b>LQ01 - PLUMMER ELEMENTARY SCHOOL</b>	396,895	201,719	202,324	202,931	
0011 - REGULAR PAY - CONT FULL TIME	396,895	266,964	267,764	268,568	
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY	13,672				
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight	22,968	23,037	23,106	23,175	
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	-	-	-	-	
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	489,381	490,849	492,322	493,799	
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(117,410)	(117,762)	(118,115)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen	(129,126)	(129,513)	(129,902)	(130,291)	
<b>0013 - ADDITIONAL GROSS PAY</b>		(25,737)	(25,814)	(25,892)	
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(25,737)	(25,814)	(25,892)
<b>0014 - FRINGE BENEFITS - CURR PERSONNEL</b>		(39,508)	(39,626)	(39,745)	
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(39,508)	(39,626)	(39,745)
<b>LR01 - POWELL ELEMENTARY SCHOOL</b>	756,909	630,599	632,491	634,388	
0011 - REGULAR PAY - CONT FULL TIME	756,909	651,316	653,269	655,229	
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	778,458	780,794	783,136	785,486	
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(107,865)	(108,188)	(108,513)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen	(21,549)	(21,614)	(21,678)	(21,744)	
<b>0014 - FRINGE BENEFITS - CURR PERSONNEL</b>		(20,717)	(20,779)	(20,841)	
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(20,717)	(20,779)	(20,841)
<b>LS01 - RANDLE HIGHLAND ELEMENTARY SCHOOL</b>	89,335	75,880	76,108	76,336	
0011 - REGULAR PAY - CONT FULL TIME	61,037	61,220	61,404	61,588	
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	61,037	61,220	61,404	61,588	
<b>0020 - SUPPLIES AND MATERIALS</b>	28,298	14,660	14,704	14,748	
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY	13,682				
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight	14,616	14,660	14,704	14,748	
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	-	-	-	-	
<b>LT01 - ROSS ELEMENTARY SCHOOL</b>	219,262	148,277	148,722	149,168	
0011 - REGULAR PAY - CONT FULL TIME	219,262	158,159	158,633	159,109	
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	219,262	219,920	220,579	221,241	
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(61,761)	(61,946)	(62,132)
<b>0014 - FRINGE BENEFITS - CURR PERSONNEL</b>		(9,882)	(9,911)	(9,941)	
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(9,882)	(9,911)	(9,941)

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
LU01 - SAVOY ELEMENTARY SCHOOL		49,935	37,697	37,810	37,923
0011 - REGULAR PAY - CONT FULL TIME		49,935	37,697	37,810	37,923
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		12,351			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		37,584	37,697	37,810	37,923
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
LV01 - SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL		300,531	255,389	256,155	256,923
0011 - REGULAR PAY - CONT FULL TIME		300,531	261,739	262,525	263,312
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		300,531	301,432	302,337	303,244
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(39,693)	(39,812)	(39,931)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(6,351)	(6,370)	(6,389)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(6,351)	(6,370)	(6,389)
LW01 - SEATON ELEMENTARY SCHOOL		67,409	67,612	67,814	68,018
0011 - REGULAR PAY - CONT FULL TIME		67,409	67,612	67,814	68,018
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		67,409	67,612	67,814	68,018
LX01 - SHEPHERD ELEMENTARY SCHOOL		238,459	216,865	217,515	218,168
0011 - REGULAR PAY - CONT FULL TIME		238,459	219,942	220,602	221,263
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		238,459	239,174	239,892	240,611
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(19,232)	(19,290)	(19,348)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(3,077)	(3,086)	(3,096)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(3,077)	(3,086)	(3,096)
LY01 - SIMON ELEMENTARY SCHOOL		129,789	115,812	116,159	116,508
0011 - REGULAR PAY - CONT FULL TIME		129,789	115,812	116,159	116,508
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		14,324			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		23,490	23,560	23,631	23,702
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 1.0		91,975	92,251	92,528	92,806
MA01 - DEAL MIDDLE SCHOOL		792,747	310,418	311,350	312,284
0011 - REGULAR PAY - CONT FULL TIME		792,747	380,659	381,801	382,947
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		792,747	795,125	797,510	799,903
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(414,466)	(415,709)	(416,956)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(66,315)	(66,513)	(66,713)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(66,315)	(66,513)	(66,713)
0015 - OVERTIME PAY			(3,926)	(3,938)	(3,950)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(3,926)	(3,938)	(3,950)
MB01 - ELIOT-HINE MIDDLE SCHOOL		33,254	15,707	15,754	15,801
0011 - REGULAR PAY - CONT FULL TIME		33,254	15,707	15,754	15,801
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		17,594			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		15,660	15,707	15,754	15,801
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
MD01 - HART MIDDLE SCHOOL		303,141	279,898	280,738	281,580
0011 - REGULAR PAY - CONT FULL TIME		303,141	279,898	280,738	281,580
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		24,080			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		47,763	47,906	48,050	48,194

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		231,298	231,992	232,688	233,386
<b>ME01 - JEFFERSON ACADEMY MIDDLE SCHOOL</b>		<b>142,583</b>	<b>125,364</b>	<b>125,740</b>	<b>126,117</b>
0011 - REGULAR PAY - CONT FULL TIME		142,583	125,364	125,740	126,117
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		17,594			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		15,399	15,445	15,492	15,538
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 1.0		109,590	109,919	110,249	110,579
<b>MF01 - JOHNSON JOHN HAYDEN MIDDLE SCHOOL</b>		<b>352,764</b>	<b>264,635</b>	<b>265,429</b>	<b>266,225</b>
0011 - REGULAR PAY - CONT FULL TIME		352,764	287,559	288,422	289,287
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		18,219			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		39,933	40,053	40,173	40,293
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		34,157	34,260	34,362	34,465
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 3.0		294,613	295,497	296,383	297,272
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(47,990)	(48,134)	(48,279)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(34,157)	(34,260)	(34,362)	(34,465)
0013 - ADDITIONAL GROSS PAY			(9,764)	(9,793)	(9,823)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(9,764)	(9,793)	(9,823)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(13,160)	(13,199)	(13,239)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(13,160)	(13,199)	(13,239)
<b>MG01 - KELLY MILLER MIDDLE SCHOOL</b>		<b>613,224</b>	<b>592,209</b>	<b>593,986</b>	<b>595,768</b>
0011 - REGULAR PAY - CONT FULL TIME		613,224	592,209	593,986	595,768
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		22,787			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		38,106	38,220	38,335	38,450
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		835,594	838,101	840,615	843,137
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(283,262)	(284,112)	(284,964)	(285,819)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		45,322	45,458	45,594	45,731
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(45,322)	(45,458)	(45,594)	(45,731)
0015 - OVERTIME PAY		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		1,041	1,044	1,047	1,051
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(1,041)	(1,044)	(1,047)	(1,051)
<b>MH01 - KRAMER MIDDLE SCHOOL</b>		<b>393,034</b>	<b>380,511</b>	<b>381,653</b>	<b>382,797</b>
0011 - REGULAR PAY - CONT FULL TIME		393,034	380,511	381,653	382,797
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		13,661			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		32,625	32,723	32,821	32,920
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		346,748	347,788	348,831	349,878
<b>MI01 - SOUSA MIDDLE SCHOOL</b>		<b>196,932</b>	<b>(38,000)</b>	<b>(38,114)</b>	<b>(38,228)</b>
0011 - REGULAR PAY - CONT FULL TIME		196,932	22,188	22,255	22,322
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		14,322			

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		24,534	24,608	24,681	24,755
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		372,638	373,756	374,877	376,001
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(160,969)	(161,452)	(161,936)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(214,562)	(215,206)	(215,852)	(216,499)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(60,188)	(60,369)	(60,550)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(60,188)	(60,369)	(60,550)
MJ01 - STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL		400,503	385,069	386,224	387,383
0011 - REGULAR PAY - CONT FULL TIME		400,503	401,704	402,909	404,118
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		530,070	531,660	533,255	534,855
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(129,567)	(129,956)	(130,346)	(130,737)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	(16,635)	(16,685)	(16,735)
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		4,145	4,158	4,170	4,183
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(16,635)	(16,685)	(16,735)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(4,145)	(4,158)	(4,170)	(4,183)
MK01 - BROOKLAND MIDDLE SCHOOL		33,123	16,231	16,279	16,328
0011 - REGULAR PAY - CONT FULL TIME		33,123	16,231	16,279	16,328
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		16,941			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		16,182	16,231	16,279	16,328
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
ML01 - MCKINLEY MIDDLE SCHOOL		258,310	247,324	248,066	248,810
0011 - REGULAR PAY - CONT FULL TIME		258,310	247,324	248,066	248,810
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		11,726			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		13,572	13,613	13,654	13,695
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		296,648	297,538	298,431	299,326
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(63,636)	(63,827)	(64,018)	(64,210)
0013 - ADDITIONAL GROSS PAY		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		20,439	20,500	20,562	20,623
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(20,439)	(20,500)	(20,562)	(20,623)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		10,182	10,212	10,243	10,274
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(10,182)	(10,212)	(10,243)	(10,274)
MM01 - SCHOOL W/O WALLS MS @ FRANCIS-STEVEENS		677,148	679,180	681,217	683,261
0011 - REGULAR PAY - CONT FULL TIME		677,148	679,180	681,217	683,261
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		677,148	679,180	681,217	683,261
MN01 - MACFARLAND MS		503,689	498,009	499,503	501,002
0011 - REGULAR PAY - CONT FULL TIME		503,689	498,009	499,503	501,002
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		7,170			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		4,959	4,974	4,989	5,004
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		491,561	493,036	494,515	495,998
MO01 - NEW NORTH MIDDLE SCHOOL		282,008	258,671	259,447	260,225



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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0011 - REGULAR PAY - CONT FULL TIME		282,008	258,671	259,447	260,225
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		24,111			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		21,402	21,466	21,531	21,595
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		236,495	237,205	237,916	238,630
<b>NA01 - SMOTHERS ELEMENTARY SCHOOL</b>		<b>198,337</b>	<b>131,346</b>	<b>131,740</b>	<b>132,135</b>
0011 - REGULAR PAY - CONT FULL TIME		198,337	138,596	139,012	139,429
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		14,976			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		23,751	23,822	23,894	23,965
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		159,611	160,089	160,570	161,051
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(45,315)	(45,451)	(45,588)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(7,250)	(7,272)	(7,294)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(7,250)	(7,272)	(7,294)
<b>NB01 - STANTON ELEMENTARY SCHOOL</b>		<b>449,525</b>	<b>272,777</b>	<b>273,595</b>	<b>274,416</b>
0011 - REGULAR PAY - CONT FULL TIME		449,525	359,846	360,925	362,008
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		14,286			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		56,376	56,545	56,715	56,885
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		495,105	496,591	498,080	499,575
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(76,699)	(76,930)	(77,160)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(116,242)	(116,591)	(116,940)	(117,291)
0013 - ADDITIONAL GROSS PAY			(35,148)	(35,254)	(35,360)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(35,148)	(35,254)	(35,360)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(30,926)	(31,019)	(31,112)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(30,926)	(31,019)	(31,112)
0015 - OVERTIME PAY			(20,994)	(21,057)	(21,120)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(20,994)	(21,057)	(21,120)
<b>NC01 - STODDERT ELEMENTARY SCHOOL</b>		<b>396,953</b>	<b>291,542</b>	<b>292,417</b>	<b>293,294</b>
0011 - REGULAR PAY - CONT FULL TIME		396,953	340,842	341,865	342,890
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		647,025	648,966	650,913	652,865
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(57,302)	(57,473)	(57,646)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(250,072)	(250,822)	(251,574)	(252,329)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(49,300)	(49,448)	(49,596)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(49,300)	(49,448)	(49,596)
<b>ND01 - THOMAS ELEMENTARY SCHOOL</b>		<b>112,686</b>	<b>94,747</b>	<b>95,032</b>	<b>95,317</b>
0011 - REGULAR PAY - CONT FULL TIME		112,686	94,747	95,032	95,317
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		18,222			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		37,323	37,435	37,547	37,660
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		57,141	57,313	57,484	57,657
<b>NE01 - THOMSON ELEMENTARY SCHOOL</b>		<b>240,869</b>	<b>238,323</b>	<b>239,038</b>	<b>239,755</b>
0011 - REGULAR PAY - CONT FULL TIME		235,522	236,229	236,937	237,648

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		235,522	236,229	236,937	237,648
0070 - EQUIPMENT & EQUIPMENT RENTAL		5,347	2,094	2,101	2,107
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		3,259			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		2,088	2,094	2,101	2,107
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
NF01 - TUBMAN ELEMENTARY SCHOOL		215,151	192,267	192,843	193,422
0011 - REGULAR PAY - CONT FULL TIME		215,151	192,267	192,843	193,422
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		23,460			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		20,097	20,157	20,218	20,278
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		171,594	172,109	172,626	173,143
NG01 - TURNER ELEMENTARY SCHOOL		326,744	298,372	299,268	300,165
0011 - REGULAR PAY - CONT FULL TIME		326,744	298,372	299,268	300,165
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		29,264			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		78,300	78,535	78,771	79,007
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 2.0		219,180	219,838	220,497	221,159
NH01 - TYLER ELEMENTARY SCHOOL		526,719	295,474	296,360	297,249
0011 - REGULAR PAY - CONT FULL TIME		526,719	327,587	328,570	329,556
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		526,719	528,299	529,884	531,474
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(200,712)	(201,314)	(201,918)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(32,114)	(32,210)	(32,307)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(32,114)	(32,210)	(32,307)
NI01 - WATKINS ELEMENTARY SCHOOL		428,957	372,929	374,048	375,170
0011 - REGULAR PAY - CONT FULL TIME		428,957	380,835	381,977	383,123
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		428,957	430,244	431,535	432,829
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(49,410)	(49,558)	(49,706)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(7,906)	(7,929)	(7,953)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(7,906)	(7,929)	(7,953)
NK01 - DOROTHY I. HEIGHT ELEMENTARY SCHOOL		407,605	336,483	337,492	338,505
0011 - REGULAR PAY - CONT FULL TIME		407,605	393,384	394,564	395,748
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		12,382			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		9,918	9,948	9,978	10,008
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		486,928	488,388	489,854	491,323
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(3,024)	(3,033)	(3,042)
TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplen		(101,623)	(101,928)	(102,234)	(102,540)
0013 - ADDITIONAL GROSS PAY			(5,352)	(5,368)	(5,385)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(5,352)	(5,368)	(5,385)
0014 - FRINGE BENEFITS - CURR PERSONNEL			(16,792)	(16,843)	(16,893)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(16,792)	(16,843)	(16,893)
0015 - OVERTIME PAY			(34,757)	(34,861)	(34,966)
Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24			(34,757)	(34,861)	(34,966)

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
NL01 - BUNKER HILL ELEMENTARY SCHOOL		198,555	191,306	191,880	192,456
0011 - REGULAR PAY - CONT FULL TIME		198,555	191,306	191,880	192,456
Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY		7,821			
Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight		6,003	6,021	6,039	6,057
Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.		-	-	-	-
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		184,731	185,285	185,841	186,399
NM01 - STEVENS EARLY LEARNING CENTER		120,808	121,170	121,534	121,898
0011 - REGULAR PAY - CONT FULL TIME		120,808	121,170	121,534	121,898
FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.		120,808	121,170	121,534	121,898
ZA10 - SCHOOLWIDE		(1,845,436)	(3,518,730)	(3,529,286)	(3,539,874)
0011 - REGULAR PAY - CONT FULL TIME		839,333	(161,149)	(161,632)	(162,117)
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		69,146	69,353	69,561	69,770
One-time enhancement of \$1 million to DCPS' Enrollment Reserve account, so that the total FY24 appropr		1,000,000			
TO FUND SCHOOLS FIRST WITHIN DCPS: One-time switch out of Local dollars, backfilled via freed up Pande		-			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(229,813)	(230,502)	(231,194)	(231,888)
0013 - ADDITIONAL GROSS PAY		(2,525,000)			
Eliminating Mayor's one-time enhancement of \$2.525M for IMPACT bonuses. DCPS can utilize internal res		(2,525,000)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(29,482)	(29,571)	(29,659)	(29,748)
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		13,829	13,871	13,912	13,954
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(43,311)	(43,441)	(43,572)	(43,702)
0040 - OTHER SERVICES AND CHARGES		(650,000)	(651,950)	(653,906)	(655,868)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(650,000)	(651,950)	(653,906)	(655,868)
0041 - CONTRACTUAL SERVICES - OTHER		(3,880,287)	(2,676,060)	(2,684,088)	(2,692,140)
Based on available funds in DCPS' financial plan, partially reversing non-personnel services budget reducti		109,312	109,640	109,969	110,299
Budgeting spare funds in the outyears of DCPS' financial plan for Schoolwide expenditures in FYs 25-27.			1,215,868	1,219,516	1,223,174
Correcting the overall appropriation to DCPS under the UPSFF matrix to reflect that per pupil amounts (inc		10,401	10,432	10,463	10,495
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(4,000,000)	(4,012,000)	(4,024,036)	(4,036,108)
0050 - SUBSIDIES AND TRANSFERS		4,400,000			
One-time enhancement of \$2 million to DCPS to establish a one-year pilot Mid-Year Mobility Fund, which		2,000,000			
One-time enhancement of \$2.4 million within DCPS to establish a one-year pilot Flexible Scheduling Fund,		2,400,000			
SS00 - SCHOOL SUPPORT		(23,639,642)	(16,865,191)	(16,915,787)	(16,966,534)
S105 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP		(2,600,000)	(2,607,800)	(2,615,623)	(2,623,470)
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		98,423	98,718	99,014	99,311
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(98,423)	(98,718)	(99,014)	(99,311)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		19,685	19,744	19,803	19,862
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(19,685)	(19,744)	(19,803)	(19,862)
0050 - SUBSIDIES AND TRANSFERS		(2,600,000)	(2,607,800)	(2,615,623)	(2,623,470)
Shifting additional specialty payment for DESA from DCPS Central Office to the Ellington school-level budg		(2,600,000)	(2,607,800)	(2,615,623)	(2,623,470)
S110 - OFFICE OF SECONDARY SCHOOLS		(271,755)	(272,570)	(273,388)	(274,208)
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		73,643	73,864	74,086	74,308

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(73,643)	(73,864)	(74,086)	(74,308)
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		14,729	14,773	14,817	14,862
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(14,729)	(14,773)	(14,817)	(14,862)
0040 - OTHER SERVICES AND CHARGES		(254,354)	(255,117)	(255,883)	(256,650)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(254,354)	(255,117)	(255,883)	(256,650)
0041 - CONTRACTUAL SERVICES - OTHER		(17,400)	(17,453)	(17,505)	(17,557)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(17,400)	(17,453)	(17,505)	(17,557)
S115 - OFFICE OF ELEMENTARY SCHOOLS		(404,429)	(405,642)	(406,859)	(408,080)
0011 - REGULAR PAY - CONT FULL TIME		(87,024)	(87,285)	(87,547)	(87,810)
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		98,423	98,718	99,014	99,311
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(185,447)	(186,003)	(186,561)	(187,121)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(17,405)	(17,457)	(17,509)	(17,562)
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		19,685	19,744	19,803	19,862
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(37,089)	(37,201)	(37,312)	(37,424)
0040 - OTHER SERVICES AND CHARGES		(300,000)	(300,900)	(301,803)	(302,708)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(300,000)	(300,900)	(301,803)	(302,708)
SA01 - OFFICE OF INNOVATION AND SYSTEMS IMPROVE		(67,000)	(67,201)	(67,403)	(67,605)
0020 - SUPPLIES AND MATERIALS		(7,000)	(7,021)	(7,042)	(7,063)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(7,000)	(7,021)	(7,042)	(7,063)
0040 - OTHER SERVICES AND CHARGES		(60,000)	(60,180)	(60,361)	(60,542)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(60,000)	(60,180)	(60,361)	(60,542)
SA05 - OFFICE OF RESOURCE STRATEGY		(2,257,534)	(2,264,307)	(2,271,100)	(2,277,913)
0011 - REGULAR PAY - CONT FULL TIME		(1,876,070)	(1,881,698)	(1,887,343)	(1,893,005)
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		154,623	155,087	155,552	156,019
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(2,030,693)	(2,036,785)	(2,042,895)	(2,049,024)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(375,214)	(376,340)	(377,469)	(378,601)
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		30,925	31,017	31,110	31,204
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(406,139)	(407,357)	(408,579)	(409,805)
0050 - SUBSIDIES AND TRANSFERS		(6,250)	(6,269)	(6,288)	(6,306)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(6,250)	(6,269)	(6,288)	(6,306)
SA10 - OFFICE OF THE CHIEF OPERATING OFFICER		(2,890,788)	(1,322,333)	(1,326,300)	(1,330,279)
0011 - REGULAR PAY - CONT FULL TIME		(250,648)	(251,400)	(252,154)	(252,911)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(250,648)	(251,400)	(252,154)	(252,911)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(50,130)	(50,280)	(50,431)	(50,582)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(50,130)	(50,280)	(50,431)	(50,582)
0041 - CONTRACTUAL SERVICES - OTHER		(2,590,011)	(1,020,653)	(1,023,715)	(1,026,786)
Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (orig		2,287,189			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office on a one-time basi		(3,859,600)			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(1,017,600)	(1,020,653)	(1,023,715)	(1,026,786)
SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS		(4,455,013)	(4,274,041)	(4,286,863)	(4,299,723)
0011 - REGULAR PAY - CONT FULL TIME					
Technical Correction. Comp Object: 111. FTEs only. \$0 adjustment.					

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0020 - SUPPLIES AND MATERIALS		(200,000)	(200,600)	(201,202)	(201,805)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histor		(200,000)	(200,600)	(201,202)	(201,805)
0040 - OTHER SERVICES AND CHARGES		(1,505,118)	(1,509,633)	(1,514,162)	(1,518,705)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histor		(1,505,118)	(1,509,633)	(1,514,162)	(1,518,705)
0041 - CONTRACTUAL SERVICES - OTHER		(2,749,895)	(2,563,807)	(2,571,499)	(2,579,213)
Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (orig		2,953,856			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office on a one-time basi		(3,147,612)			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histor		(2,556,139)	(2,563,807)	(2,571,499)	(2,579,213)
0070 - EQUIPMENT & EQUIPMENT RENTAL		-			
Fully reversing FY24 one-time reduction to this budget line recommended at the Committee level (origina		3,218,958			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office on a one-time basi		(3,218,958)			
SA15 - OFFICE OF SCHOOL DESIGN AND CONT IMPROVE		(210,000)	(210,630)	(211,262)	(211,896)
0020 - SUPPLIES AND MATERIALS		(38,500)	(38,616)	(38,731)	(38,848)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histor		(38,500)	(38,616)	(38,731)	(38,848)
0040 - OTHER SERVICES AND CHARGES		(171,500)	(172,015)	(172,531)	(173,048)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histor		(171,500)	(172,015)	(172,531)	(173,048)
SA25 - OFFICE OF TALENT AND CULTURE		(550,571)	(552,223)	(553,880)	(555,541)
0011 - REGULAR PAY - CONT FULL TIME		87,024	87,285	87,547	87,810
Based on available funds in DCPS' financial plan, partially reversing personnel services budget reduction pr		174,048	174,570	175,094	175,619
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(87,024)	(87,285)	(87,547)	(87,810)
0014 - FRINGE BENEFITS - CURR PERSONNEL		17,405	17,457	17,509	17,562
Based on available funds in DCPS' financial plan, partially reversing personnel services budget reduction pr		34,810	34,914	35,019	35,124
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(17,405)	(17,457)	(17,509)	(17,562)
0040 - OTHER SERVICES AND CHARGES		(610,000)	(611,830)	(613,665)	(615,506)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histor		(610,000)	(611,830)	(613,665)	(615,506)
0041 - CONTRACTUAL SERVICES - OTHER		(45,000)	(45,135)	(45,270)	(45,406)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histor		(45,000)	(45,135)	(45,270)	(45,406)
SA65 - OFFICE OF TEACHING AND LEARNING		(7,901,053)	(3,401,227)	(3,411,431)	(3,421,665)
0011 - REGULAR PAY - CONT FULL TIME		(121,597)	(121,962)	(122,328)	(122,695)
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		73,934	74,156	74,378	74,601
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(195,531)	(196,118)	(196,706)	(197,296)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(24,319)	(24,392)	(24,466)	(24,539)
Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed a		14,787	14,831	14,876	14,920
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing PS budget within Central Office associated with vacant p		(39,106)	(39,224)	(39,341)	(39,459)
0020 - SUPPLIES AND MATERIALS		(531,629)			
Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (orig		773,294			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office on a one-time basi		(1,304,922)			
0040 - OTHER SERVICES AND CHARGES		(4,557,861)	(2,029,811)	(2,035,901)	(2,042,008)
Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (orig		636,299			
Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (orig		3,049,772			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office on a one-time basi		(6,220,191)			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histor		(2,023,740)	(2,029,811)	(2,035,901)	(2,042,008)
0041 - CONTRACTUAL SERVICES - OTHER		(2,283,033)	(841,300)	(843,824)	(846,356)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (orig		2,100,769			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office on a one-time basi		(3,545,018)			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(838,784)	(841,300)	(843,824)	(846,356)
0070 - EQUIPMENT & EQUIPMENT RENTAL		(382,614)	(383,761)	(384,913)	(386,067)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(382,614)	(383,761)	(384,913)	(386,067)
SA70 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT		(289,001)	(289,868)	(290,738)	(291,610)
0040 - OTHER SERVICES AND CHARGES		(269,001)	(269,808)	(270,618)	(271,429)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(269,001)	(269,808)	(270,618)	(271,429)
0070 - EQUIPMENT & EQUIPMENT RENTAL		(20,000)	(20,060)	(20,120)	(20,181)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(20,000)	(20,060)	(20,120)	(20,181)
SA90 - OFFICE OF EQUITY		(543,769)	(545,400)	(547,036)	(548,678)
0040 - OTHER SERVICES AND CHARGES		(543,769)	(545,400)	(547,036)	(548,678)
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(543,769)	(545,400)	(547,036)	(548,678)
SA90 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT		(1,198,729)	(651,950)	(653,906)	(655,868)
0041 - CONTRACTUAL SERVICES - OTHER		(1,198,729)	(651,950)	(653,906)	(655,868)
Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (orig		798,168			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office on a one-time basi		(1,346,898)			
TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with histo		(650,000)	(651,950)	(653,906)	(655,868)
District of Columbia State Athletics Commission		168,000			
0100 - LOCAL FUND		168,000			
A100 - D.C. STATE ATHLETICS ASSOCIATION		168,000			
A101 - D.C. STATE ATHLETICS ASSOCIATION		168,000			
0040 - OTHER SERVICES AND CHARGES		168,000			
DCSAC Enhancements to support additional athletics activities		168,000			
Executive Office of the Mayor - EAL		-	-	-	-
0100 - LOCAL FUND		-	-	-	-
2000 - OFFICE OF THE MAYOR		-	-	-	-
2019 - OFFICE OF POLICY		-	-	-	-
0040 - OTHER SERVICES AND CHARGES		-	-	-	-
Per feedback from OCFO, adjusting reduction to Mayor's Office non-personnel services to new Activity.		200,000	203,400	206,858	210,374
Reduction to Mayor's Office of Policy non-personnel services line.		(200,000)	(203,400)	(206,858)	(210,374)
Executive Office of the Mayor - JUD		275,000	279,094	287,241	294,441
0100 - LOCAL FUND		275,000	279,094	287,241	294,441
5000 - OFFICE OF COMMUNITY AFFAIRS		275,000	279,094	287,241	294,441
5005 - OFFICE OF WOMEN'S POLICY AND INTIATIVES		275,000	279,094	287,241	294,441
0011 - REGULAR PAY - CONT FULL TIME		182,000	185,094	188,241	191,441
Transfer-in from Housing to EOM: B24-649, Elimination of Discrimination Against Women Amendment Ac		182,000	185,094	188,241	191,441
0014 - FRINGE BENEFITS - CURR PERSONNEL		38,000	42,000	47,000	51,000
Transfer-in from Housing to EOM: B24-649, Elimination of Discrimination Against Women Amendment Ac		38,000	42,000	47,000	51,000
0020 - SUPPLIES AND MATERIALS		5,000	2,000	2,000	2,000
Transfer-in from Housing to EOM: B24-649, Elimination of Discrimination Against Women Amendment Ac		5,000	2,000	2,000	2,000
0040 - OTHER SERVICES AND CHARGES		50,000	50,000	50,000	50,000
Transfer-in from Housing to EOM: B24-649, Elimination of Discrimination Against Women Amendment Ac		50,000	50,000	50,000	50,000

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Executive Office of the Mayor - PWO		399,712	172,660	175,660	178,712
0100 - LOCAL FUND		399,712	172,660	175,660	178,712
5000 - OFFICE OF COMMUNITY AFFAIRS		399,712	172,660	175,660	178,712
5006 - OFFICE OF LGBT AFFAIRS		399,712	172,660	175,660	178,712
0011 - REGULAR PAY - CONT FULL TIME		80,000	81,360	82,743	84,150
Funding to allow hiring of NEW position - Workforce Development Navigator at MOLGBTQA		80,000	81,360	82,743	84,150
0014 - FRINGE BENEFITS - CURR PERSONNEL		9,712	9,940	10,174	10,413
Funding to allow hiring of NEW position - Workforce Development Navigator at MOLGBTQA		9,712	9,940	10,174	10,413
0050 - SUBSIDIES AND TRANSFERS		310,000	81,360	82,743	84,150
Enhancement to grant budget for MOLGBTQA.		80,000	81,360	82,743	84,150
Office of LGBTQA Affairs grant to support a District-based organization to provide LGBTQA+ cultural comp		30,000			
Shifting Committee on the Judiciary and Public Safety's one-time enhancement for VPART (Violence Preve		200,000			
Executive Office of the Mayor - RLYA		(200,000)	(203,400)	(206,858)	(210,374)
0100 - LOCAL FUND		(200,000)	(203,400)	(206,858)	(210,374)
7000 - SERVE DC		(200,000)	(203,400)	(206,858)	(210,374)
7005 - OUTREACH		(200,000)	(203,400)	(206,858)	(210,374)
0041 - CONTRACTUAL SERVICES - OTHER		(200,000)	(203,400)	(206,858)	(210,374)
Per feedback from OCFO, adjusting reduction to Mayor's Office non-personnel services to new Activity.		(200,000)	(203,400)	(206,858)	(210,374)
Fire and Emergency Medical Services Department		(183,471)			
0100 - LOCAL FUND		(183,471)			
6000 - SUPPORT SERVICES BUREAU		(71,843)			
6100 - APPARATUS (FLEET MANAGEMENT)		(71,843)			
0011 - REGULAR PAY - CONT FULL TIME		(59,715)			
Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to		(59,715)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(12,128)			
Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to		(12,128)			
7000 - TECHNICAL SERVICES BUREAU		(51,128)			
7200 - FIRE PREVENTION (DEP CHIEF FPD)		(51,128)			
0011 - REGULAR PAY - CONT FULL TIME		(42,497)			
Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to		(42,497)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(8,631)			
Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to		(8,631)			
8000 - PROFESSIONAL DEVELOPMENT BUREAU (PDB)		(60,500)			
8200 - TRAINING (DEP CHIEF TA)		(60,500)			
0011 - REGULAR PAY - CONT FULL TIME		(50,287)			
Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to		(50,287)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(10,213)			
Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to		(10,213)			
Housing Authority Subsidy	(17,769,483)	819,678	561,384	570,928	580,633
0100 - LOCAL FUND	(17,769,483)	819,678	561,384	570,928	580,633
4000 - PUBLIC SAFETY		200,000			
4001 - PUBLIC SAFETY		200,000			
0050 - SUBSIDIES AND TRANSFERS		200,000			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Enhancement for security and cameras at Edgewood Terrace		200,000			
6000 - LOCAL RENT SUPPLEMENT - TENANT BASED		619,678	561,384	570,928	580,633
6010 - TENANT BASED VOUCHERS		619,678	561,384	570,928	580,633
0050 - SUBSIDIES AND TRANSFERS		619,678	561,384	570,928	580,633
One-time enhancement for start-up costs and application fees associated with 20 LRSP vouchers for return		67,678			
Recurring enhancement for 20 LRSP vouchers for returning citizens		552,000	561,384	570,928	580,633
(blank)	(17,769,483)				
(blank)	(17,769,483)				
0050 - SUBSIDIES AND TRANSFERS	(17,769,483)				
Per Mayor's Errata Letter, eliminating remainder of budget from the FY23 DCHA Rehabil	(14,788,074)				
The FY23 DCHA Rehabilitation and Maintenance Fund budget is being reduced from \$20	(2,981,409)				
<b>Housing Finance Agency</b>		10,558,027			
0620 - ENTERPRISE AND OTHER FUNDS		10,558,027			
1000 - HOUSING FINANCE AGENCY		10,558,027			
1100 - HOUSING FINANCE AGENCY		10,558,027			
0011 - REGULAR PAY - CONT FULL TIME		7,914,293			
Technical Correction.		7,914,293			
0014 - FRINGE BENEFITS - CURR PERSONNEL		2,451,905			
Technical Correction.		2,451,905			
0020 - SUPPLIES AND MATERIALS		2,652			
Technical Correction. Comp Object: 201		2,652			
0030 - ENERGY, COMM. AND BLDG RENTALS		3,255			
Technical Correction. Comp Object: 305		3,255			
0031 - TELECOMMUNICATIONS		3,617			
Technical Correction. Comp Object: 308		3,617			
0033 - JANITORIAL SERVICES		3,508			
Technical Correction. Comp Object: 430		3,508			
0034 - SECURITY SERVICES		603			
Technical Correction. Comp Object: 440		603			
0040 - OTHER SERVICES AND CHARGES		86,806			
Technical Correction. Comp Object: 410		86,806			
0041 - CONTRACTUAL SERVICES - OTHER		86,806			
Technical Correction. Comp Object: 409		86,806			
0070 - EQUIPMENT & EQUIPMENT RENTAL		4,581			
Technical Correction. Comp Object: 702		4,581			
<b>Judicial Nomination Commission</b>		29,999	30,509	31,028	31,555
0100 - LOCAL FUND		29,999	30,509	31,028	31,555
2000 - JUDICIAL NOMINATION		29,999	30,509	31,028	31,555
2100 - ADVERTISING JUDICIAL VACANCIES		29,999	30,509	31,028	31,555
0020 - SUPPLIES AND MATERIALS		3,000	3,051	3,103	3,156
Per Mayor's Errata Letter, adding Local recurring funds to DVO (Judicial Nomination Commission) budget t		3,000	3,051	3,103	3,156
0031 - TELECOMMUNICATIONS		5,555	5,649	5,745	5,843
Per Mayor's Errata Letter, adding Local recurring funds to DVO (Judicial Nomination Commission) budget t		5,555	5,649	5,745	5,843



Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0040 - OTHER SERVICES AND CHARGES		5,803	5,902	6,002	6,104
Per Mayor's Errata Letter, adding Local recurring funds to DV0 (Judicial Nomination Commission) budget t		5,803	5,902	6,002	6,104
0041 - CONTRACTUAL SERVICES - OTHER		15,641	15,907	16,177	16,452
Per Mayor's Errata Letter, adding Local recurring funds to DV0 (Judicial Nomination Commission) budget t		15,641	15,907	16,177	16,452
Metropolitan Police Department		(10,086,679)	(10,267,999)	(10,452,634)	(10,640,643)
0100 - LOCAL FUND		(10,086,679)	(10,267,999)	(10,452,634)	(10,640,643)
2001 - INVESTIGATIVE SERVICES BUREAU		(10,086,679)	(10,267,999)	(10,452,634)	(10,640,643)
2800 - CRIME SCENE INVESTIGATIONS DIVISION		(10,086,679)	(10,267,999)	(10,452,634)	(10,640,643)
0011 - REGULAR PAY - CONT FULL TIME		(7,795,461)	(7,927,984)	(8,062,760)	(8,199,826)
Reduction to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Criminal In		(7,795,461)	(7,927,984)	(8,062,760)	(8,199,826)
0012 - REGULAR PAY - OTHER		(358,211)	(364,301)	(370,494)	(376,792)
Reduction to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Criminal In		(358,211)	(364,301)	(370,494)	(376,792)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(1,514,895)	(1,550,495)	(1,586,932)	(1,624,225)
Reduction to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Criminal In		(1,514,895)	(1,550,495)	(1,586,932)	(1,624,225)
0040 - OTHER SERVICES AND CHARGES		(418,112)	(425,220)	(432,449)	(439,800)
Reduction to transfer Crime Scene Sciences division from MPD to DFS. Strike the BSA Subtitle - Criminal In		(418,112)	(425,220)	(432,449)	(439,800)
(blank)			-	-	-
Enhancement to reverse transfer of CSS at the Committee-level.			10,273,201	10,463,221	10,656,808
Reduction to transfer Crime Scene Sciences division from MPD to DFS beginning in FY25.			(10,273,201)	(10,463,221)	(10,656,808)
Metropolitan Washington Council of Governments		36,418			
0100 - LOCAL FUND		36,418			
1000 - MET WASH COUNCIL OF GOVT'S		36,418			
1100 - MET WASH COUNCIL OF GOVT'S		36,418			
0050 - SUBSIDIES AND TRANSFERS		36,418			
One-time enhancement to increase support for the FARM Program. Object 0506.		36,418			
Non-Departmental	2,000,000	1,219,881	1,651,826	1,670,125	1,692,972
0100 - LOCAL FUND	2,000,000	3,642,180	1,651,826	1,670,125	1,692,972
1000 - NON-DEPARTMENTAL	2,000,000	3,642,180	1,651,826	1,670,125	1,692,972
1100 - NON-DEPARTMENTAL	2,000,000	3,642,180	1,651,826	1,670,125	1,692,972
0050 - SUBSIDIES AND TRANSFERS	2,000,000	3,642,180	1,651,826	1,670,125	1,692,972
\$2 million grant to Douglass CLT	2,000,000				
Grant to the Washington Nationals Youth Baseball Academy for site maintenance/improvements (e.g., tur		2,000,000			
One-time enhancement to the Non-Departmental Account for a grant, administered by Events DC, to the I		300,000			
One-time enhancement to the Non-Departmental Account, for ultimate distribution to GA0 (DCPS), to cov		100,000			
Pathways to Behavioral Health		1,242,180	1,651,826	1,670,125	1,692,972
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		(2,422,299)			
1000 - NON-DEPARTMENTAL		(2,422,299)			
1100 - NON-DEPARTMENTAL		(2,422,299)			
0050 - SUBSIDIES AND TRANSFERS		(2,422,299)			
Reversing Committee-level sweep of unbudgeted Special Purpose Revenues allocated to Non-Department		554,704			
Sweep of unbudgeted amounts under various Special Purpose Revenue Accounts, where the FY24 budget		(2,977,003)			
Non-Public Tuition	(650,000)				
0100 - LOCAL FUND	(650,000)				

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
(blank)	(650,000)				
(blank)	(650,000)				
0011 - REGULAR PAY - CONT FULL TIME	(150,000)				
Salary lapse at GN0. Please use DIFS Account Code (Parent Level 1) 701100C.	(150,000)				
0050 - SUBSIDIES AND TRANSFERS	(500,000)				
Under obligation of pass-through budget at GN0. Please use DIFS Account Code (Parent	(500,000)				
Office of Administrative Hearings	(36,484)	531,678	541,409	551,322	561,420
0100 - LOCAL FUND	(36,484)	531,678	541,409	551,322	561,420
100A - AGENCY MANAGEMENT		130,689	133,056	135,467	137,922
1040 - INFORMATION TECHNOLOGY		130,689	133,056	135,467	137,922
0011 - REGULAR PAY - CONT FULL TIME		108,366	110,208	112,082	113,987
Restoring funding for IT Specialist		109,096	110,951	112,837	114,755
Technical correction per OBP. Adjusting Agency CSG11 enhancements as salary and fringe rates were sligh		(730)	(742)	(755)	(768)
0014 - FRINGE BENEFITS - CURR PERSONNEL		22,323	22,848	23,385	23,934
Restoring funding for IT Specialist		24,122	24,689	25,269	25,863
Technical correction per OBP. Adjusting Agency CSG14 enhancements as salary and fringe rates were sligh		(1,799)	(1,841)	(1,884)	(1,928)
300A - COURT COUNSEL		168,791	171,950	175,170	178,451
030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL		168,791	171,950	175,170	178,451
0011 - REGULAR PAY - CONT FULL TIME		216,245	219,921	223,660	227,462
3 Law Clerk FTEs to assist OAH in addressing case backlog		172,244	175,172	178,150	181,178
Legal Assistant for Concealed Pistol Licensing Review Board transfer related work (Supported by transfer fi		48,500	49,325	50,163	51,016
Technical correction per OBP. Adjusting Agency CSG11 enhancements as salary and fringe rates were sligh		(4,499)	(4,575)	(4,653)	(4,732)
0013 - ADDITIONAL GROSS PAY		(92,000)	(93,564)	(95,155)	(96,772)
Reduction in funds identified as not necessary in the budget. (Comp Object 0134) [Tracking ID: PWO-002]		(92,000)	(93,564)	(95,155)	(96,772)
0014 - FRINGE BENEFITS - CURR PERSONNEL		44,546	45,593	46,665	47,761
3 Law Clerk FTEs to assist OAH in addressing case backlog - fringe		35,482	36,316	37,169	38,043
Legal Assistant for Concealed Pistol Licensing Review Board transfer related work (Supported by transfer fi		9,991	10,226	10,466	10,712
Technical correction per OBP. Adjusting Agency CSG14 enhancements as salary and fringe rates were sligh		(927)	(949)	(971)	(994)
400A - CLERK OF COURT		232,197	236,402	240,685	245,047
040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS		232,197	236,402	240,685	245,047
0011 - REGULAR PAY - CONT FULL TIME		192,535	195,808	199,137	202,522
1 FTE - Legal Assistant to assist OAH in addressing case backlog		48,500	49,325	50,163	51,016
Deputy Clerk for Concealed Pistol Licensing Review Board duties transfer. (Supported by transfer from JPS		84,586	86,024	87,486	88,974
Funding to allow hiring of NEW POSITION - 1 FTE for OAH Resource Center Coordinator		60,019	61,039	62,077	63,132
Technical correction per OBP. Adjusting Agency CSG11 enhancements as salary and fringe rates were sligh		(570)	(580)	(590)	(600)
0014 - FRINGE BENEFITS - CURR PERSONNEL		39,662	40,594	41,548	42,525
NEW Legal Assistant to assist OAH in addressing case backlog - Fringe		9,991	10,226	10,466	10,712
Deputy Clerk for Concealed Pistol Licensing Review Board duties transfer. (Supported by transfer from JPS		17,086	17,488	17,898	18,319
Funding to allow hiring of NEW POSITION - 1 FTE for OAH Resource Center Coordinator		12,364	12,654	12,952	13,256
Technical correction per OBP. Adjusting Agency CSG14 enhancements as fringe rates within this Activity w		221	227	232	237
(blank)	(36,484)				
(blank)	(36,484)				
0013 - ADDITIONAL GROSS PAY	(36,484)				

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Funds not necessary in FY23 (Account 701300C ) [ Tracking ID: PWO-001]	(36,484)				
Office of Campaign Finance		-			
0100 - LOCAL FUND		-			
3000 - FAIR ELECTIONS FUND		-			
3010 - FAIR ELECTIONS FUND		-			
0050 - SUBSIDIES AND TRANSFERS		-			
Technical Correction. Comp Object: 507		-			
Office of Contracting and Procurement	(200,000)	(100,000)	(101,700)	(103,429)	(105,187)
0100 - LOCAL FUND	(200,000)	(100,000)	(101,700)	(103,429)	(105,187)
1000 - AGENCY MANAGEMENT		(100,000)	(101,700)	(103,429)	(105,187)
1040 - INFORMATION TECHNOLOGY		(100,000)	(101,700)	(103,429)	(105,187)
0040 - OTHER SERVICES AND CHARGES		(100,000)	(101,700)	(103,429)	(105,187)
Line item was historically underspent. (Comp Object: 442) [Tracking ID: PWO-017]		(100,000)	(101,700)	(103,429)	(105,187)
(blank)	(200,000)				
(blank)	(200,000)				
0040 - OTHER SERVICES AND CHARGES	(100,000)				
Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-064]	(100,000)				
0070 - EQUIPMENT & EQUIPMENT RENTAL	(100,000)				
Line was underspent YTD in FY 2023. (Account: 7171009) [Tracking ID: PWO-066]	(100,000)				
Office of Employee Appeals		90,000	50,915	51,847	52,797
0100 - LOCAL FUND		90,000	50,915	51,847	52,797
1000 - AGENCY MANAGEMENT		90,000	50,915	51,847	52,797
1090 - PERFORMANCE MANAGEMENT		90,000	50,915	51,847	52,797
0011 - REGULAR PAY - CONT FULL TIME		40,000	40,680	41,372	42,075
Enhancement to support salary and benefit increases for current employees. TECHNICAL CORRECTION: En		40,000	40,680	41,372	42,075
0014 - FRINGE BENEFITS - CURR PERSONNEL		10,000	10,235	10,476	10,722
Enhancement to support salary and benefit increases for current employees. TECHNICAL CORRECTION: En		10,000	10,235	10,476	10,722
0040 - OTHER SERVICES AND CHARGES		10,000			
Enhancement for MOU with DCHR for additional human resources services		10,000			
0070 - EQUIPMENT & EQUIPMENT RENTAL		30,000			
Enhancement to purchase of a high-capacity printer		30,000			
Office of Human Rights	(44,650)	724,685	720,455	674,255	686,621
0100 - LOCAL FUND	(44,650)	724,685	720,455	674,255	686,621
2000 - EQUAL JUSTICE PROGRAM		724,685	720,455	674,255	686,621
2010 - INTAKE		101,545	103,407	105,303	107,234
0011 - REGULAR PAY - CONT FULL TIME		80,784	82,157	83,554	84,974
1 FTE - restoration of position to assist addressing case backlog at intake and investigations. Position: 0009		80,784	82,157	83,554	84,974
Technical Correction. Comp Object: 111		-			
0014 - FRINGE BENEFITS - CURR PERSONNEL		20,761	21,249	21,749	22,260
1 FTE - restoration of position to assist addressing case backlog at intake and investigations. Position: 0009		20,761	21,249	21,749	22,260
2030 - INVESTIGATIONS		623,139	617,048	568,952	579,387
0011 - REGULAR PAY - CONT FULL TIME		421,670	428,838	436,129	443,543
2 FTE - restoration of Equal Opportunity Specialist position to assist addressing case backlog at intake and		195,670	198,996	202,379	205,820

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Investigator/Intake Specialist and Attorney to implement Domestic Worker Employment Rights Amendme		226,000	229,842	233,749	237,723
Technical Correction. Comp Object: 111		-			
0012 - REGULAR PAY - OTHER		45,000	45,765	-	-
Outreach Specialist to implement Domestic Worker Employment Rights Amendment Act of 2022		45,000	45,765	-	-
0014 - FRINGE BENEFITS - CURR PERSONNEL		124,269	127,190	117,310	120,066
Fringe - restoration of Equal Opportunity Specialist position to assist addressing case backlog at intake and		50,286	51,468	52,678	53,916
Investigator/Intake Specialist and Attorney to implement Domestic Worker Employment Rights Amendme		61,698	63,148	64,632	66,151
Outreach Specialist to implement Domestic Worker Employment Rights Amendment Act of 2022		12,285	12,574	-	-
0040 - OTHER SERVICES AND CHARGES		22,000	15,255	15,514	15,778
Office space to implement Domestic Worker Employment Rights Amendment Act of 2022		15,000	15,255	15,514	15,778
Outreach materials to implement Domestic Worker Employment Rights Amendment Act of 2022		7,000			
0070 - EQUIPMENT & EQUIPMENT RENTAL		10,200			
IT and other equipment to implement Domestic Worker Employment Rights Amendment Act of 2022		10,200			
2070 - PUBLIC EDUCATION		-			
0011 - REGULAR PAY - CONT FULL TIME		-			
Technical Correction. Comp Object: 111. Adding FTE. \$0 adjustment.					
Technical Correction. Comp Object: 111. Removing FTE. \$0 adjustment.					
(blank)		(44,650)			
(blank)		(44,650)			
0041 - CONTRACTUAL SERVICES - OTHER		(44,650)			
Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-069]		(22,325)			
Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-068]		(22,325)			
Office of Neighborhood Safety and Engagement		550,562	539,620	538,640	537,620
0100 - LOCAL FUND		550,562	539,620	538,640	537,620
2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT		550,562	539,620	538,640	537,620
2030 - LEADERSHIP ACADEMY		549,663	539,663	539,663	539,663
0011 - REGULAR PAY - CONT FULL TIME		269,574	269,574	269,574	269,574
Enhancement to fund salary for two Grade 11 Leadership Academy Outreach Specialists at MacFarland MS		147,354	147,354	147,354	147,354
Enhancement to fund salary for two Grade 9 Leadership Academy Outreach Specialists at MacFarland MS.		122,220	122,220	122,220	122,220
0014 - FRINGE BENEFITS - CURR PERSONNEL		70,089	70,089	70,089	70,089
Enhancement to fund fringe for two Grade 11 Leadership Academy Outreach Specialists at MacFarland MS		38,312	38,312	38,312	38,312
Enhancement to fund fringe for two Grade 9 Leadership Academy Outreach Specialists at MacFarland MS.		31,777	31,777	31,777	31,777
0020 - SUPPLIES AND MATERIALS		10,000			
Enhancement to fund non-personnel expenses for Outreach Specialists at MacFarland MS.		10,000			
0050 - SUBSIDIES AND TRANSFERS		200,000	200,000	200,000	200,000
Enhancement to fund non-personnel expenses for Outreach Specialists at MacFarland MS.		200,000	200,000	200,000	200,000
2040 - VIOLENCE INTERVENTION		899	(43)	(1,023)	(2,043)
0011 - REGULAR PAY - CONT FULL TIME		(419,071)	(426,195)	(433,441)	(440,809)
Increase agency vacancy savings rate from 2.8% to 10%. Technical correction per OBP -- this must be split ;		(419,071)	(426,195)	(433,441)	(440,809)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(147,241)	(150,701)	(154,243)	(157,867)
Increase agency vacancy savings rate from 2.8% to 10%. Technical correction per OBP -- this must be split ;		(147,241)	(150,701)	(154,243)	(157,867)
0050 - SUBSIDIES AND TRANSFERS		567,211	576,854	586,660	596,633
Enhancement to support grants to violence prevention community-based organizations.		150,000			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Enhancement to support violence interruption expansion at for 14th and V Cure the Streets service area. F		800,000	813,600	827,431	841,498
Per Mayor's Errata Letter, realize anticipated recurring pass-through budget savings at NSO (ONSE) over th		(232,789)	(236,746)	(240,771)	(244,864)
Reversal of enhancement under Council Rule 730(d)(2)		(150,000)			
<b>0150 - FEDERAL PAYMENTS</b>		-			
<b>2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>		-			
<b>2010 - PATHWAYS</b>		-			
0012 - REGULAR PAY - OTHER		-			
Technical Correction. Comp Object: 125. Adding FTEs only. \$0 adjustment.		-			
<b>Office of Planning</b>		1,163,219	369,815	376,532	383,374
<b>0100 - LOCAL FUND</b>		1,163,219	369,815	376,532	383,374
<b>2000 - DEVELOPMENT REVIEW AND HISTORIC PRESERV</b>		388,174	140,683	143,239	145,841
<b>2020 - HISTORIC PRESERVATION</b>		388,174	140,683	143,239	145,841
0011 - REGULAR PAY - CONT FULL TIME		113,537	115,467	117,430	119,426
New Position (Archeologist)		113,537	115,467	117,430	119,426
0014 - FRINGE BENEFITS - CURR PERSONNEL		24,637	25,216	25,809	26,415
New Position (Archeologist) FB		24,637	25,216	25,809	26,415
0050 - SUBSIDIES AND TRANSFERS		250,000			
Historic Homeowner Grants		250,000			
<b>3000 - COMMUNITY PLANNING AND DESIGN</b>		775,045	229,132	233,294	237,533
<b>3010 - NEIGHBORHOOD PLANNING</b>		775,045	229,132	233,294	237,533
0011 - REGULAR PAY - CONT FULL TIME		184,918	188,062	191,259	194,510
Two new Grade 12 Community Planners (Grade 12/2)		184,918	188,062	191,259	194,510
0014 - FRINGE BENEFITS - CURR PERSONNEL		40,127	41,070	42,035	43,023
Associated Fringe for 2 planners		40,127	41,070	42,035	43,023
0041 - CONTRACTUAL SERVICES - OTHER		550,000			
Central Columbia Heights & Mount Pleasant Street Public Life Study and Streetscape Design Guidelines.		400,000			
Columbia Heights-Mount Pleasant public asset and vendor support study		150,000			
<b>Office of Police Complaints</b>		225,928	224,958	229,062	233,243
<b>0100 - LOCAL FUND</b>		225,928	224,958	229,062	233,243
<b>1000 - AGENCY MANAGEMENT</b>		30,000	25,465	25,939	26,421
<b>1040 - INFORMATION TECHNOLOGY</b>		30,000	25,465	25,939	26,421
0020 - SUPPLIES AND MATERIALS		25,000	25,465	25,939	26,421
Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amen		25,000	25,465	25,939	26,421
0040 - OTHER SERVICES AND CHARGES		5,000			
Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amen		5,000			
<b>2000 - COMPLAINT RESOLUTION</b>		97,964	99,746	101,562	103,411
<b>2010 - INVESTIGATION</b>		97,964	99,746	101,562	103,411
0011 - REGULAR PAY - CONT FULL TIME		79,971	81,331	82,713	84,119
Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amen		79,971	81,331	82,713	84,119
0014 - FRINGE BENEFITS - CURR PERSONNEL		17,993	18,416	18,849	19,292
Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amen		17,993	18,416	18,849	19,292
<b>4000 - POLICY RECOMMENDATION</b>		97,964	99,746	101,562	103,411
<b>4010 - POLICY RECOMMENDATION</b>		97,964	99,746	101,562	103,411

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0011 - REGULAR PAY - CONT FULL TIME		79,971	81,331	82,713	84,119
Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amen		79,971	81,331	82,713	84,119
0014 - FRINGE BENEFITS - CURR PERSONNEL		17,993	18,416	18,849	19,292
Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amen		17,993	18,416	18,849	19,292
Office of the Attorney General for the District of Columbia		2,200,557	3,202,921	3,214,494	3,226,281
0100 - LOCAL FUND		899,874	1,902,238	1,913,811	1,925,598
1000 - AGENCY MANAGEMENT			1,000,000	1,000,000	1,000,000
1010 - AMP PERSONNEL			1,000,000	1,000,000	1,000,000
0011 - REGULAR PAY - CONT FULL TIME			1,000,000	1,000,000	1,000,000
Per Mayor's Errata Letter, adding \$1,000,000 in outyears of OAG's financial plan to support planned promotions at the agen			1,000,000	1,000,000	1,000,000
5400 - PUBLIC ADVOCACY DIVISION		-			
5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		-			
0012 - REGULAR PAY - OTHER		-			
Per OBP technical correction, positions 106812 & 106813 were never included in BFA proposed budget for		237,673			
Technical adjustment to swap fund type of salary for position 106812 with (0616) Litigation Support Fund,		(118,478)			
Technical adjustment to swap fund type of salary for position 106813 with (0616) Litigation Support Fund,		(119,195)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		-			
Per OBP technical correction, positions 106812 & 106813 were never included in BFA proposed budget for		48,688			
Technical adjustment to swap fund type of fringe for positions 106812 and 106813 with (0616) Litigation S		(48,688)			
8100 - FAMILY SERVICES DIVISION		196,620	197,128	200,700	204,338
8106 - CHILD PROTECTION SECTION I		196,620	197,128	200,700	204,338
0011 - REGULAR PAY - CONT FULL TIME		160,000	162,720	165,486	168,300
Enhancement to fund salary for Section Chief of New Family Services Division (FSD).		160,000	162,720	165,486	168,300
0014 - FRINGE BENEFITS - CURR PERSONNEL		33,120	33,898	34,695	35,510
Enhancement to fund fringe for Section Chief of New Family Services Division (FSD).		33,120	33,898	34,695	35,510
0020 - SUPPLIES AND MATERIALS		3,000			
Enhancement to fund non-personnel expenses for New Family Services Division (FSD).		3,000			
0040 - OTHER SERVICES AND CHARGES		500	509	519	528
Enhancement to fund non-personnel expenses for New Family Services Division (FSD).		500	509	519	528
9300 - OFFICE OF THE ATTORNEY GENERAL		703,254	705,110	713,111	721,260
9301 - IMMEDIATE OFFICE		(311,068)	(326,455)	(335,991)	(345,677)
0011 - REGULAR PAY - CONT FULL TIME		358,537	364,632	370,831	377,135
Enhancement to fund salary for data analyst positions.		245,000	249,165	253,401	257,709
Enhancement to fund salary for Domestic Workers Grants Compliance Specialist.		113,537	115,467	117,430	119,426
0014 - FRINGE BENEFITS - CURR PERSONNEL		74,217	75,961	77,746	79,573
Enhancement to fund fringe for data analyst positions.		50,715	51,907	53,127	54,375
Enhancement to fund fringe for Domestic Workers Grants Compliance Specialist.		23,502	24,054	24,620	25,198
0020 - SUPPLIES AND MATERIALS		1,500	1,517	1,534	1,552
Enhancement to fund non-personnel expenses form Grants Compliance Specialist.		500	500	500	500
Enhancement to fund non-personnel expenses to support data analyst positions.		1,000	1,017	1,034	1,052
0040 - OTHER SERVICES AND CHARGES		9,000	3,000	3,000	3,000
Enhancement to fund non-personnel expenses form Grants Compliance Specialist.		3,000	3,000	3,000	3,000
Enhancement to fund non-personnel expenses to support data analyst positions.		6,000			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0050 - SUBSIDIES AND TRANSFERS		(754,322)	(771,565)	(789,102)	(806,937)
Adjustment to reallocate Cure the Streets grant funds, at the request of OAG.		(1,014,322)	(1,031,565)	(1,049,102)	(1,066,937)
Enhancement to fund Domestic Workers Public Education grants.		260,000	260,000	260,000	260,000
9310 - CURE THE STREET		1,014,322	1,031,565	1,049,102	1,066,937
0013 - ADDITIONAL GROSS PAY		1,014,322	1,031,565	1,049,102	1,066,937
Adjustment to reallocate Cure the Streets grant funds, at the request of OAG.		1,014,322	1,031,565	1,049,102	1,066,937
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		1,300,683	1,300,683	1,300,683	1,300,683
5400 - PUBLIC ADVOCACY DIVISION		286,361	286,361	286,361	286,361
5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		286,361	286,361	286,361	286,361
0011 - REGULAR PAY - CONT FULL TIME		119,195	119,195	119,195	119,195
Technical adjustment to swap fund type of salary for position 106813 with (0616) Litigation Support Fund,		119,195	119,195	119,195	119,195
0012 - REGULAR PAY - OTHER		118,478	118,478	118,478	118,478
Technical adjustment to swap fund type of salary for position 106812 with (0616) Litigation Support Fund,		118,478	118,478	118,478	118,478
0014 - FRINGE BENEFITS - CURR PERSONNEL		48,688	48,688	48,688	48,688
Technical adjustment to swap fund type of fringe for positions 106812 and 106813 with (0616) Litigation Support Fund,		48,688	48,688	48,688	48,688
9300 - OFFICE OF THE ATTORNEY GENERAL		1,014,322	1,014,322	1,014,322	1,014,322
9301 - IMMEDIATE OFFICE		(8,058,285)	(8,058,285)	(8,058,285)	(8,058,285)
0040 - OTHER SERVICES AND CHARGES		(929,003)	(929,003)	(929,003)	(929,003)
Adjustment to reallocate Cure the Streets grant funds, at the request of OAG.		(929,003)	(929,003)	(929,003)	(929,003)
0050 - SUBSIDIES AND TRANSFERS		(7,129,282)	(7,129,282)	(7,129,282)	(7,129,282)
Adjustment to reallocate Cure the Streets grant funds, at the request of OAG.		(7,129,282)	(7,129,282)	(7,129,282)	(7,129,282)
9310 - CURE THE STREET		9,072,607	9,072,607	9,072,607	9,072,607
0040 - OTHER SERVICES AND CHARGES		929,003	929,003	929,003	929,003
Adjustment to reallocate Cure the Streets grant funds, at the request of OAG.		929,003	929,003	929,003	929,003
0050 - SUBSIDIES AND TRANSFERS		8,143,604	8,143,604	8,143,604	8,143,604
Adjustment to reallocate Cure the Streets grant funds, at the request of OAG, and adding \$1,014,322 in SP		8,143,604	8,143,604	8,143,604	8,143,604
Office of the Chief Financial Officer		133,156	-	-	-
0100 - LOCAL FUND		133,156	-	-	-
5000 - TAX ADMINISTRATION		133,156			
5400 - REAL PROPERTY TAX ADMINISTRATION		133,156			
0050 - SUBSIDIES AND TRANSFERS		133,156			
Payment of past property tax, penalties, and interest for Grace Covenant Church		133,156			
7000 - FINANCE AND TREASURY		-	-	-	-
7100 - EXECUTIVE DIRECTION AND SUPPORT		-	-	-	-
0041 - CONTRACTUAL SERVICES - OTHER		-	-	-	-
Funding to repeal the proposed BSA Subtitle: Child Wealth Building Amendment Act of 2023		8,815,000	12,130,000	15,195,000	18,142,000
Shifting the funding to repeal the proposed BSA Subtitle "Child Wealth Building Amendment Act of 2023"		(8,815,000)	(12,130,000)	(15,195,000)	(18,142,000)
Office of the Chief Medical Examiner		(408,625)	(416,070)	(423,653)	(431,377)
0100 - LOCAL FUND		(408,625)	(416,070)	(423,653)	(431,377)
2000 - DEATH INVESTIGATIONS/ CERTIFICATIONS		(408,625)	(416,070)	(423,653)	(431,377)
2100 - FORENSIC PATHOLOGY		(315,649)	(321,401)	(327,261)	(333,229)
0011 - REGULAR PAY - CONT FULL TIME		(256,209)	(260,565)	(264,994)	(269,499)
Increase agency vacancy savings rate from 2% to 4.5%.		(256,209)	(260,565)	(264,994)	(269,499)

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0014 - FRINGE BENEFITS - CURR PERSONNEL		(59,440)	(60,837)	(62,267)	(63,730)
Increase agency vacancy savings rate from 2% to 4.5%.		(59,440)	(60,837)	(62,267)	(63,730)
2200 - FORENSIC INVESTIGATIONS		(92,976)	(94,668)	(96,392)	(98,148)
0011 - REGULAR PAY - CONT FULL TIME		(75,775)	(77,063)	(78,373)	(79,706)
Eliminate salary for vacant position no. 10012722 (Emergency Management Officer)		(75,775)	(77,063)	(78,373)	(79,706)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(17,201)	(17,605)	(18,019)	(18,442)
Eliminate fringe for vacant position no. 10012722 (Emergency Management Officer)		(17,201)	(17,605)	(18,019)	(18,442)
Office of the Chief Technology Officer		(252,179)	(256,466)	(260,826)	(265,260)
0100 - LOCAL FUND		(252,179)	(256,466)	(260,826)	(265,260)
1000 - AGENCY MANAGEMENT		(2,179)	(2,216)	(2,254)	(2,292)
1030 - PROPERTY MANAGEMENT		(2,179)	(2,216)	(2,254)	(2,292)
0040 - OTHER SERVICES AND CHARGES		(2,179)	(2,216)	(2,254)	(2,292)
Line item was historically underspent. (Comp Object: 404) [Tracking ID: PWO-018]		(2,179)	(2,216)	(2,254)	(2,292)
2000 - IT DIGITAL SERVICES		(250,000)	(254,250)	(258,572)	(262,968)
2010 - DEVELOPMENT AND OPERATIONS		(250,000)	(254,250)	(258,572)	(262,968)
0041 - CONTRACTUAL SERVICES - OTHER		(250,000)	(254,250)	(258,572)	(262,968)
Per Mayor's Errata Letter, rightsize IT consultant budget. Please use SOAR COMP OBJECT 417.		(250,000)	(254,250)	(258,572)	(262,968)
Office of the Deputy Mayor for Education	(1,185,000)				
0100 - LOCAL FUND	(1,145,000)				
(blank)	(1,145,000)				
(blank)	(1,145,000)				
0011 - REGULAR PAY - CONT FULL TIME	(838,000)				
Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701100C.	(838,000)				
0012 - REGULAR PAY - OTHER	(137,000)				
Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.	(137,000)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(170,000)				
Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701400C.	(170,000)				
0040 - OTHER SERVICES AND CHARGES	-				
Reversing Committee-level sweep of unobligated NPS budget at GW0 (ODME).	100,000				
Under obligation of NPS budget at GW0. Please use DIFS Account Code (Parent Level 1) :	(100,000)				
0041 - CONTRACTUAL SERVICES - OTHER	(200,000)				
Per Mayor's Errata Letter, realizing FY23 one-time savings in DME NPS budget. Please us	(200,000)				
0050 - SUBSIDIES AND TRANSFERS	200,000				
Per Mayor's Errata Letter, provide additional FY23 funding to the pass-through budget fr	200,000				
0150 - FEDERAL PAYMENTS	(40,000)				
(blank)	(40,000)				
(blank)	(40,000)				
0012 - REGULAR PAY - OTHER	(40,000)				
Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.	(40,000)				
0040 - OTHER SERVICES AND CHARGES	-				
Reversing Committee-level sweep of unobligated NPS budget at GW0 (ODME).	100,000				
Under obligation of NPS budget at GW0. Please use DIFS Account Code (Parent Level 1) :	(100,000)				
Office of the Deputy Mayor for Health and Human Services	(111,338)	(111,338)	(113,332)	(115,362)	(117,429)



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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0100 - LOCAL FUND	(111,338)	(111,338)	(113,332)	(115,362)	(117,429)
1000 - AGENCY MANAGEMENT	(15,522)	(111,338)	(113,332)	(115,362)	(117,429)
1090 - PERFORMANCE MANAGEMENT ACTIVITY	(15,522)	(111,338)	(113,332)	(115,362)	(117,429)
0011 - REGULAR PAY - CONT FULL TIME		(95,816)	(97,445)	(99,101)	(100,786)
Eliminate vacant position 10012724: Policy Analyst.		(95,816)	(97,445)	(99,101)	(100,786)
0014 - FRINGE BENEFITS - CURR PERSONNEL	(15,522)	(15,522)	(15,887)	(16,260)	(16,642)
Eliminate vacant position 10012724: Policy Analyst and recognize FY23 vacancy savings.	(15,522)				
Eliminate vacant position 10012724: Policy Analyst.		(15,522)	(15,887)	(16,260)	(16,642)
(blank)	(95,816)				
(blank)	(95,816)				
0011 - REGULAR PAY - CONT FULL TIME	(95,816)				
Eliminate vacant position 10012724: Policy Analyst and recognize FY23 vacancy savings.	(95,816)				
Office of the Deputy Mayor for Operations and Infrastructure					
0100 - LOCAL FUND					
1000 - AGENCY MANAGEMENT					
1090 - PERFORMANCE MANAGEMENT					
0011 - REGULAR PAY - CONT FULL TIME					
Technical Correction. Comp Object: 111 - Continuing Full Time					
Office of the Deputy Mayor for Planning and Economic Development	(20,348,199)	(103,039)	(582,843)	(592,751)	(602,828)
0100 - LOCAL FUND	(1,235,100)	(4,123,074)	(582,843)	(592,751)	(602,828)
1000 - AGENCY MANAGEMENT		(9,900)	(10,068)	(10,239)	(10,414)
1001 - AGENCY OVERSIGHT		(5,000)	(5,085)	(5,171)	(5,259)
0040 - OTHER SERVICES AND CHARGES		(5,000)	(5,085)	(5,171)	(5,259)
Agency line has been historically underspent (Comp Object: 404) [Tracking ID: CBED-090]		(5,000)	(5,085)	(5,171)	(5,259)
1010 - PERSONNEL		(4,900)	(4,983)	(5,068)	(5,154)
0040 - OTHER SERVICES AND CHARGES		(4,900)	(4,983)	(5,068)	(5,154)
Agency line has been historically underspent (Comp Object: 418) [Tracking ID: CBED-092]		(4,900)	(4,983)	(5,068)	(5,154)
3000 - BUSINESS AND WORKFORCE DEVELOPMENT		2,441,000	(568,503)	(578,168)	(587,996)
3010 - BUSINESS DEVELOPMENT		2,441,000	(568,503)	(578,168)	(587,996)
0050 - SUBSIDIES AND TRANSFERS		2,441,000	(568,503)	(578,168)	(587,996)
Eliminate Shop in DC Program [Tracking ID: CBED-106]		(50,000)	(50,850)	(51,714)	(52,594)
One-time enhancement to EB0 (DMPED) for a grant to an education and community center to be construc		3,000,000			
Per OBP, technical correction to Committee's elimination of the Shop in DC Program to reflect that FY24 fu		-			
Reduction to Creative and Open Space Modernization program [Tracking ID: CBED-103]. Per OBP, technica		(509,000)	(517,653)	(526,453)	(535,403)
Removal of Events and Festival Sponsorship enhancement [Tracking ID: CBED-102]		(1,500,000)			
Reversing Committee-level cut to Events and Festival Sponsorship enhancement.		1,500,000			
3020 - CORPORATE ASSISTANCE		-	(0)	(0)	(0)
0050 - SUBSIDIES AND TRANSFERS		-	(0)	(0)	(0)
Reduce Food Access Fund [Tracking ID: CBED-105]		(2,979,965)	(3,030,624)	(3,082,145)	(3,134,541)
Reversing Committee's recurring Local cut to budget line at Councilwide -- shifting to one-time cut of ARP/		2,979,965	3,030,624	3,082,145	3,134,541
5000 - PROJECT INVESTMENT		(6,549,974)			
5080 - GREAT STREETS INITIATIVE		(10,000,000)			
0050 - SUBSIDIES AND TRANSFERS		(10,000,000)			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Eliminate Mayor's enhancement to Great Streets program [Tracking ID: CBED-111]		(3,000,000)			
One Year FY24 swap from Local Fund (0100) to ARPA Funds (8156) to fund this budget line. FY 25 to FY 27		(7,000,000)			
<b>5085 - GRANTS</b>		<b>3,150,026</b>			
0012 - REGULAR PAY - OTHER		124,091			
One-time enhancement to EB0 (DMPED) for a term FTE (CS Grade 14, Step 5) to manage Retail Grants.		124,091			
0014 - FRINGE BENEFITS - CURR PERSONNEL		25,935			
One-time enhancement to EB0 (DMPED) for a term FTE (CS Grade 14, Step 5) to manage Retail Grants.		25,935			
0050 - SUBSIDIES AND TRANSFERS		3,000,000			
One-time enhancement to EB0 (DMPED) for Retail Grants program.		3,000,000			
<b>5095 - WASHINGTON DC ECONOMIC PARTNERSHIP</b>		<b>300,000</b>			
0050 - SUBSIDIES AND TRANSFERS		300,000			
One-time enhancement to the WDCEP.		300,000			
<b>6000 - REAL ESTATE DEVELOPMENT</b>		<b>(4,200)</b>	<b>(4,271)</b>	<b>(4,344)</b>	<b>(4,418)</b>
<b>6040 - ST ELIZABETHS</b>		<b>(4,200)</b>	<b>(4,271)</b>	<b>(4,344)</b>	<b>(4,418)</b>
0040 - OTHER SERVICES AND CHARGES		(4,200)	(4,271)	(4,344)	(4,418)
Agency line has been historically underspent (Comp Object: 410) [Tracking ID: CBED-091]		(4,200)	(4,271)	(4,344)	(4,418)
(blank)	(1,235,100)				
(blank)	(1,235,100)				
0012 - REGULAR PAY - OTHER	(350,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(350,000)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(125,000)				
FY23 one-time sweep of under obligated Personnel Services budget. Please use DIFS Acc	(125,000)				
0020 - SUPPLIES AND MATERIALS	(5,300)				
Agency line item was underspent YTD in FY23. (Account: 711100C) [Tracking ID: CBED-0	(5,300)				
0030 - ENERGY, COMM. AND BLDG RENTALS	(1,100)				
Agency line item was underspent YTD in FY23. (Account: 712100C) [Tracking ID: CBED-0	(1,100)				
0040 - OTHER SERVICES AND CHARGES	(25,600)				
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0	(4,900)				
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0	(5,200)				
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0	(6,600)				
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0	(8,900)				
0041 - CONTRACTUAL SERVICES - OTHER	(478,100)				
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0	(2,200)				
Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-0	(20,600)				
Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-0	(35,700)				
Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-0	(419,600)				
0050 - SUBSIDIES AND TRANSFERS	(250,000)				
Per Mayor's Errata Letter, realizing FY23 one-time savings in pass-through budget at EBC	(250,000)				
<b>0150 - FEDERAL PAYMENTS</b>	<b>(7,750,000)</b>	<b>4,020,035</b>			
<b>3000 - BUSINESS AND WORKFORCE DEVELOPMENT</b>		<b>(2,979,965)</b>			
<b>3020 - CORPORATE ASSISTANCE</b>		<b>(2,979,965)</b>			
0050 - SUBSIDIES AND TRANSFERS		(2,979,965)			
Reversing Committee's recurring Local cut to budget line at Councilwide -- shifting to one-time cut of ARP/		(2,979,965)			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
5000 - PROJECT INVESTMENT		7,000,000			
5080 - GREAT STREETS INITIATIVE		7,000,000			
0050 - SUBSIDIES AND TRANSFERS		7,000,000			
One Year FY24 swap from Local Fund (0100) to ARPA Funds (8156) to fund this budget line. FY 25 to FY 27		7,000,000			
(blank)	(7,750,000)				
(blank)	(7,750,000)				
0050 - SUBSIDIES AND TRANSFERS	(7,750,000)				
Per Mayor's Errata Letter, take FY23 one-time savings in DMPED.	(750,000)				
Removal of unspent Food Access Fund resources [Tracking ID: CBED-109]	(7,000,000)				
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	(11,363,099)				
(blank)	(11,363,099)				
(blank)	(11,363,099)				
0050 - SUBSIDIES AND TRANSFERS	(11,363,099)				
Per Mayor's Errata Letter, reduction to SPR budget to facilitate fund sweep. USE DIFS AC	(11,363,099)				
Office of the Deputy Mayor for Public Safety and Justice		1,142,621	(287,376)	(292,463)	(297,641)
0100 - LOCAL FUND		1,142,621	(287,376)	(292,463)	(297,641)
2000 - CONCEALED PISTOL LICENCING REVIEW BOARD		(282,379)	(287,376)	(292,463)	(297,641)
2010 - CONCEALED PISTOL LICENSING REVIEW BOARD		(282,379)	(287,376)	(292,463)	(297,641)
0011 - REGULAR PAY - CONT FULL TIME		(144,115)	(146,565)	(149,056)	(151,590)
Reduction to transfer funding associated with Attorney Advisor position no. 91990 to FS0 (Office of Admin		(144,115)	(146,565)	(149,056)	(151,590)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(30,264)	(30,975)	(31,703)	(32,448)
Reduction to transfer funding associated with Attorney Advisor position no. 91990 to FS0 (Office of Admin		(30,264)	(30,975)	(31,703)	(32,448)
0050 - SUBSIDIES AND TRANSFERS		(108,000)	(109,836)	(111,703)	(113,602)
Reduction to remaining NPS budget for the Concealed Pistol License Review Board at Deputy Mayor for Pu		(108,000)	(109,836)	(111,703)	(113,602)
3000 - PUBLIC SAFETY		1,425,000			
3010 - PUBLIC SAFETY INITIATIVES		1,425,000			
0011 - REGULAR PAY - CONT FULL TIME		138,250			
Enhancement to support salary for Safe Commercial Corridors FTE.		138,250			
0014 - FRINGE BENEFITS - CURR PERSONNEL		36,750			
Enhancement to support fringe for Safe Commercial Corridors FTE.		36,750			
0050 - SUBSIDIES AND TRANSFERS		1,250,000			
Enhancement for Safe Commercial Corridors grants.		1,250,000			
Office of the District of Columbia Auditor	(1,000,000)	(450,528)			
0100 - LOCAL FUND	(1,000,000)	(450,528)			
2000 - AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.		(450,528)			
2010 - PERFORM. AND FINANL AUDITS AND PGM EVALS		(450,528)			
0041 - CONTRACTUAL SERVICES - OTHER		(450,528)			
Contract Reduction		(150,528)			
FY24 one-time reduction to Non-Personnel Services budget line at AC0 (Office of the DC Auditor).		(300,000)			
(blank)	(1,000,000)				
(blank)	(1,000,000)				
0011 - REGULAR PAY - CONT FULL TIME	(1,000,000)				
FY23 one-time sweep of under obligated Personnel Services budget savings from AC0 (C	(1,000,000)				

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Office of the Inspector General		250,000	254,250	258,573	262,968
0100 - LOCAL FUND		250,000	254,250	258,573	262,968
2000 - OPERATIONS		250,000	254,250	258,573	262,968
2010 - AUDIT		250,000	254,250	258,573	262,968
0040 - OTHER SERVICES AND CHARGES		250,000	254,250	258,573	262,968
Transfer-in from Housing to OIG: Subtitle X. Housing Authority Financial Reporting: to support the anticipa		250,000	254,250	258,573	262,968
Office of the Ombudsperson for Children		224,095	228,184	232,349	236,592
0100 - LOCAL FUND		224,095	228,184	232,349	236,592
2000 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN		224,095	228,184	232,349	236,592
2200 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN		224,095	228,184	232,349	236,592
0011 - REGULAR PAY - CONT FULL TIME		181,108	184,186	187,317	190,502
To fund a Legal Analyst and Fiscal Staff. Technical correction per OBP -- must be split across CSGs 11 (\$181		181,108	184,186	187,317	190,502
0014 - FRINGE BENEFITS - CURR PERSONNEL		42,987	43,998	45,032	46,090
To fund a Legal Analyst and Fiscal Staff. Technical correction per OBP -- must be split across CSGs 11 (\$181		42,987	43,998	45,032	46,090
Office of the People's Counsel	(91,200)				
0100 - LOCAL FUND	(91,200)				
(blank)	(91,200)				
(blank)	(91,200)				
0011 - REGULAR PAY - CONT FULL TIME	(61,602)				
Agency line item was underspent YTD in FY23. (Account: 701100C ) [Tracking ID: CBED-C	(61,602)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(29,598)				
Agency line item was underspent YTD in FY23. (Account: 701400C ) [Tracking ID: CBED-C	(29,598)				
Office of the State Superintendent of Education	(25,086,000)	21,441,578	(3,786,437)	(3,836,185)	(3,886,767)
0100 - LOCAL FUND	(4,021,000)	1,581,392	(2,956,623)	(3,006,371)	(3,056,953)
E100 - FRONT OFFICE		(136,571)	(139,065)	(141,606)	(144,195)
E102 - OFFICE OF THE CHIEF OF STAFF		(136,571)	(139,065)	(141,606)	(144,195)
0011 - REGULAR PAY - CONT FULL TIME		(109,999)	(111,869)	(113,771)	(115,705)
Eliminating vacant PN 47964		(109,999)	(111,869)	(113,771)	(115,705)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(26,572)	(27,196)	(27,836)	(28,490)
Eliminating vacant PN 47964		(26,572)	(27,196)	(27,836)	(28,490)
E200 - DATA, ASSESSMENTS, AND RESEARCH		-	-	-	-
E201 - OFFICE OF THE ASSISTANT SUPERINTENDENT		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
E202 - OFFICE OF ASSESSMENTS AND ACCOUNTABILITY		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
E203 - RESEARCH, ANALYSIS AND REPORTING		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
E204 - DATA MANAGEMENT AND APPLICATIONS		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
E300 - BUSINESS OPERATIONS		729,814	742,896	756,216	769,779
E303 - OFFICE OF DISPUTE RESOLUTION		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
0041 - CONTRACTUAL SERVICES - OTHER		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
E305 - OFFICE OF ENROLLMENT AND RESIDENCY		729,814	742,896	756,216	769,779
0011 - REGULAR PAY - CONT FULL TIME		434,639	442,028	449,542	457,185
Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding.		434,639	442,028	449,542	457,185
0014 - FRINGE BENEFITS - CURR PERSONNEL		103,879	106,320	108,818	111,376
Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding.		103,879	106,320	108,818	111,376
0041 - CONTRACTUAL SERVICES - OTHER		191,296	194,548	197,856	201,219
Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding.		191,296	194,548	197,856	201,219
E400 - SYSTEMS TECHNOLOGY		-	-	-	-
E402 - OFFICE OF APPLICATIONS		-	-	-	-
0041 - CONTRACTUAL SERVICES - OTHER		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
E404 - OFFICE OF INFRASTRUCTURE AND TECH. SUPT		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Eliminating vacant PN 51154		(109,999)	(111,869)	(113,771)	(115,705)
Per feedback from OCFO, reversing cut of PN 51154 as it is inactive in the BFA.		109,999	111,869	113,771	115,705
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Eliminating vacant PN 51154		(26,572)	(27,196)	(27,836)	(28,490)
Per feedback from OCFO, reversing cut of PN 51154 as it is inactive in the BFA.		26,572	27,196	27,836	28,490
E500 - DIVISION OF HEALTH AND WELLNESS		3,750,367	204,031	207,499	211,027
E504 - OFFICE OF NUTRITION PROGRAMS		(463,154)	(471,028)	(479,035)	(487,179)
0050 - SUBSIDIES AND TRANSFERS		(463,154)	(471,028)	(479,035)	(487,179)
Eliminating GDO non-lapsing Local Fund 1125. Healthy Tots funding will be loaded as regular Local dollars i		(463,154)	(471,028)	(479,035)	(487,179)
E505 - OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS		3,250,367	204,031	207,499	211,027
0050 - SUBSIDIES AND TRANSFERS		3,250,367	204,031	207,499	211,027
\$1.9 million grant to a not-for-profit organization that currently partners with DCPS to integrate farming, c		140,000			
\$1.9 million grant to a not-for-profit organization that currently partners with DCPS to integrate farming, c		800,000			
\$1.9 million grant to a not-for-profit organization that currently partners with DCPS to integrate farming, c		960,000			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Additional enhancement to restore Healthy Schools Act funding at OSSE, which was cut from the program'		778,000			
Consolidating funding sources for OSSE's \$1.9 million grant to a not-for-profit organization that currently p		-			
Defunding Mayoral one-time enhancement for Children and Youth Marijuana Education and Prevention A		(250,000)			
Transfer in from the Committee on Health to partially restore Healthy Schools Act funding at OSSE, which '		621,747			
Transfer in from the Committee on Health to partially restore Healthy Schools Act funding at OSSE, which '		200,620	204,031	207,499	211,027
<b>E506 - HEALTHY TOTS PROGRAM</b>		963,154	471,028	479,035	487,179
0050 - SUBSIDIES AND TRANSFERS		963,154	471,028	479,035	487,179
Eliminating G00 non-lapsing Local Fund 1125. Healthy Tots funding will be loaded as regular Local dollars i		463,154	471,028	479,035	487,179
Shifting \$500,000 in supplemental Healthy Tots funding from FY23 to FY24 to help rightsize funding for Ac		500,000			
<b>E600 - K-12 SYSTEMS AND SUPPORTS</b>		0	-	0	(0)
<b>E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT</b>		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Eliminating G00 non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
<b>E605 - OFFICE OF SPECIAL PROGRAMS</b>					
0011 - REGULAR PAY - CONT FULL TIME					
Eliminating G00 non-lapsing Local Fund 1120 and replacing with regular Local dollars. For whatever reason this line with FY2024 FTE authority has no budget.					
<b>E606 - POLICY, PLANNING, AND CHARTER SCH. SUPT</b>					
0011 - REGULAR PAY - CONT FULL TIME					
Eliminating G00 non-lapsing Local Fund 1120 and replacing with regular Local dollars. For whatever reason this line with FY2024 FTE authority has no budget.					
<b>E607 - OFFICE OF STRATEGIC OPERATIONS</b>		0	-	0	(0)
0011 - REGULAR PAY - CONT FULL TIME		-	-	0	-
Eliminating G00 non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	0	-
Eliminating G00 non-lapsing Local Fund 1120 and replacing with regular Local dollars. For whatever reason this line with FY2024 FTE authority has no budget.					
0013 - ADDITIONAL GROSS PAY		-	-	-	-
Eliminating G00 non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
0014 - FRINGE BENEFITS - CURR PERSONNEL		0	-	-	(0)
Eliminating G00 non-lapsing Local Fund 1120 and replacing with regular Local dollars.		0	-	-	(0)
<b>E700 - POST SECONDARY AND CAREER EDUCATION</b>		(250,000)			
<b>E704 - OFFICE OF CAREER AND TECHNICAL EDUCATION</b>		(250,000)			
0050 - SUBSIDIES AND TRANSFERS		(250,000)			
Per agency, utilizing these funds to reverse Committee-level sweep of under obligated budget at G00 (OS'		(250,000)			
<b>E800 - EARLY LEARNING</b>		(4,512,218)	(3,764,484)	(3,828,480)	(3,893,565)
<b>E802 - OFFICE OF LICENSING AND COMPLIANCE</b>		(4,375,348)	(3,625,287)	(3,686,917)	(3,749,595)
0050 - SUBSIDIES AND TRANSFERS		(4,375,348)	(3,625,287)	(3,686,917)	(3,749,595)
Technical adjustment to align FY24 budget with Mayor's BSA Sec. 7028 (Title VII, Subtitle C) -- reduction to		(3,380,760)	(3,625,287)	(3,686,917)	(3,749,595)
Technical adjustment to align FY24 budget with Mayor's BSA Sec. 7028 (Title VII, Subtitle C) -- removal of N		(994,588)			
<b>E803 - OFFICE OF EARLY INTERVENTION</b>		(236,870)	(240,897)	(244,992)	(249,157)
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Eliminating vacant PN 48159		(109,999)	(111,869)	(113,771)	(115,705)
Reversing Committee-level cut by restoring vacant PN 48159		109,999	111,869	113,771	115,705
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Eliminating vacant PN 48159		(26,572)	(27,196)	(27,836)	(28,490)
Reversing Committee-level cut by restoring vacant PN 48159		26,572	27,196	27,836	28,490

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0041 - CONTRACTUAL SERVICES - OTHER		(236,870)	(240,897)	(244,992)	(249,157)
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
Per agency, using this reduction to fund the restoration of 2.0 FTEs. Object 0409.		(236,870)	(240,897)	(244,992)	(249,157)
<b>E804 - OFFICE OF PROGRAM QUALITY</b>		100,000	101,700	103,429	105,187
0041 - CONTRACTUAL SERVICES - OTHER		100,000	101,700	103,429	105,187
Eliminating GDO SPR Fund 0620. Replacing budget with Regular Local funding.		100,000	101,700	103,429	105,187
<b>E805 - OFFICE OF PROFESSIONAL DEVELOPMENT</b>		-	0	-	(0)
0011 - REGULAR PAY - CONT FULL TIME		-	0	-	(0)
Eliminating vacant PN 51208		(89,562)	(91,085)	(92,633)	(94,208)
Eliminating vacant PN 93719		(80,784)	(82,157)	(83,554)	(84,974)
Per feedback from OCFO, reversing cut of PN 51208 as it is inactive in the BFA.		89,562	91,085	92,633	94,208
Reversing Committee-level cut by restoring vacant PN 93719		80,784	82,157	83,554	84,974
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Eliminating vacant PN 51208		(21,635)	(22,143)	(22,664)	(23,196)
Eliminating vacant PN 93719		(19,515)	(19,974)	(20,443)	(20,923)
Per feedback from OCFO, reversing cut of PN 51208 as it is inactive in the BFA.		21,635	22,143	22,664	23,196
Reversing Committee-level cut by restoring vacant PN 93719		19,515	19,974	20,443	20,923
<b>F100 - DIVISION OF TEACHING AND LEARNING</b>		2,000,000	-	-	-
<b>F101 - OFFICE OF ASSISTANT SUPERINTENDENT</b>		1,500,000			
0011 - REGULAR PAY - CONT FULL TIME		242,000			
One-time (pilot) Flexible Scheduling program administered by OSSE. FY2024 BSA Subtitle. 2.00 FTEs (one C		242,000			
0014 - FRINGE BENEFITS - CURR PERSONNEL		58,000			
One-time (pilot) Flexible Scheduling program administered by OSSE. FY2024 BSA Subtitle. 2.00 FTEs (one C		58,000			
0050 - SUBSIDIES AND TRANSFERS		1,200,000			
One-time (pilot) Flexible Scheduling program administered by OSSE. FY2024 BSA Subtitle. 2.00 FTEs (one C		1,200,000			
<b>F102 - OFFICE OF OPERATIONS</b>		-	-	-	-
0041 - CONTRACTUAL SERVICES - OTHER		-	-	-	-
Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.		-	-	-	-
<b>F103 - OFFICE OF TRAINING &amp; TECH ASSISTANCE</b>		500,000			
0050 - SUBSIDIES AND TRANSFERS		500,000			
One-time enhancement to OSSE's Early Literacy grant program as authorized by D.C. Official Code § 38-26i		500,000			
(blank)		(4,021,000)			
(blank)		(4,021,000)			
0011 - REGULAR PAY - CONT FULL TIME		(715,000)			
Salary lapse at GDO. Please use DIFS Account Code (Parent Level 1) 701100C.		(715,000)			
0012 - REGULAR PAY - OTHER		-			
Reversing Committee-level sweep of under obligated PS budget at GD) (OSSE).		200,000			
Salary lapse at GDO. Please use DIFS Account Code (Parent Level 1) 701200C.		(200,000)			
0014 - FRINGE BENEFITS - CURR PERSONNEL		(106,000)			
Reversing Committee-level sweep of under obligated PS budget at GDO (OSSE).		50,000			
Salary lapse at GDO. Please use DIFS Account Code (Parent Level 1) 701400C.		(156,000)			
0034 - SECURITY SERVICES		(25,000)			
Underbilling to security services budget at GDO. Please use DIFS Account Code (Parent L		(25,000)			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0040 - OTHER SERVICES AND CHARGES	(300,000)				
Under obligation of NPS budget at GDO. Please use DIFS Account Code (Parent Level 1) 7	(300,000)				
0041 - CONTRACTUAL SERVICES - OTHER	(325,000)				
Under obligation of NPS budget at GDO. Please use DIFS Account Code (Parent Level 1) 7	(325,000)				
0050 - SUBSIDIES AND TRANSFERS	(2,550,000)				
Shifting \$500,000 in supplemental Healthy Tots funding from FY23 to FY24 to help rights	(500,000)				
Under liquidation of pass-through budget at GDO. Please use DIFS Account Code (Parent	(1,000,000)				
Under liquidation of pass-through budget at GDO. Please use DIFS Account Code (Parent	(1,000,000)				
Under obligation of pass-through budget at GDO. Please use DIFS Account Code (Parent	(50,000)				
0110 - DEDICATED TAXES	(375,000)				
(blank)	(375,000)				
(blank)	(375,000)				
0011 - REGULAR PAY - CONT FULL TIME	(300,000)				
Salary lapse at GDO. Please use DIFS Account Code (Parent Level 1) 701100C.	(300,000)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(75,000)				
Salary lapse at GDO. Please use DIFS Account Code (Parent Level 1) 701400C.	(75,000)				
0200 - FEDERAL GRANT FUND	(20,690,000)	20,690,000	-	-	-
6000 - EDUCATION PROGRAMS		(15,000)			
0601 - STATE HIGHER EDUCATION EXECUTIVE OFFICE		(15,000)			
0020 - SUPPLIES AND MATERIALS		(15,000)			
Technical Correction. Comp Object: 204. U3SERF ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)		(15,000)			
E600 - K-12 SYSTEMS AND SUPPORTS		20,705,000			
E601 - OFFICE OF THE ASSISTANT SUPERINTENDENT		20,705,000			
0011 - REGULAR PAY - CONT FULL TIME		20,690,000			
Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading a		29,690,000			
Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructi		(9,000,000)			
0013 - ADDITIONAL GROSS PAY		-			
Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading a		(2,525,000)			
SWITCHING FUNDING FOR MAYOR'S ONE-TIME ENHANCEMENT OF \$2.525M FOR IMPACT BONUSES. Takir		2,525,000			
Technical Correction. Comp Object: 132 - ADMINIISTRATIVE PREMIUM; Grant Number: U3SERF; Grant Title: ,		20,000			
Technical Correction. Comp Object: 132 - ADMINISTRATIVE PREMIUM; Grant Number: U3SERF; Grannt Titl		(99,375)			
Technical Correction. Comp Object: 132 - ADMINISTRATIVE PREMIUM; Grant Number: U3SERF; Grant Title		89,375			
Technical Correction. Comp Object: 175 - LONGEVITY PAY; Grant Number: U3SERF; Grant Title: ARP:EL SEC		(10,000)			
0020 - SUPPLIES AND MATERIALS		15,000			
Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading a		(1,323,156)			
Technical Correction. Comp Object: 204 - EDUCATIONAL; Grant Number: U3SERF; Grant Title: ARP:EL SEC S		30,714			
Technical Correction. Comp Object: 204- Educational; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH		(30,714)			
Technical Correction. Comp Object: 204. U3SERF - ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)		15,000			
USE COMP OBJECT 0204. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing		1,323,156			
0040 - OTHER SERVICES AND CHARGES		(0)			
Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading a		(10,723,758)			
Technical Correction. Comp Object: 408 - PROF SERVICE FEES AND CONTR; Grant Number: U3SERF; Grant 1		-			
Technical Correction. Comp Object: 418 - IT TRAINING AND EDUCATION; Grant Number: U3SERF; Grant Tit		(3,500)			



Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Technical Correction. Comp Object: 418 -IT TRAINING AND EDUCATION; Grant Number: U3SERF; Grant Titl		3,500			
USE COMP OBJECT 0408. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing		5,577,312			
USE COMP OBJECT 0418. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing		5,146,446			
0041 - CONTRACTUAL SERVICES - OTHER		-			
Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading a		(11,899,128)			
Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing on a one-time basis into I		11,899,128			
Technical Correction. Comp Object: 409 - CONTRACTUAL SERVICES - OTHER; Grant Number: U3SERF; Gran		-			
0070 - EQUIPMENT & EQUIPMENT RENTAL		-			
Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading a		(3,218,958)			
USE COMP OBJECT 0710. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing		1,850,000			
USE COMP OBJECT 0711. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing		1,368,958			
E602 - OFFICE OF ACCOUNT., PERF., AND SUPPORT		0			
0011 - REGULAR PAY - CONT FULL TIME		-			
Technical Correction. Comp Object: 111 - CONTINUING FULL TIME; Grant Number: E2010A; Grant Title: Te		(616,249)			
Technical Correction. Comp Object: 111 - CONTINUING FULL TIME; Grant Number: E2010A; Grant Title: TIT		616,249			
0014 - FRINGE BENEFITS - CURR PERSONNEL		0			
Technical Correction. Comp Object: 147 - MISC FRINGE BENEFITS; Grant Number: E2010A; Grant Title: TITL		0			
0020 - SUPPLIES AND MATERIALS		-			
Technical Correction. Comp Object: 210 - GENERAL; Grant Number: E2010A; Grant Title: TITLE 1, PART A - I		-			
E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT		-			
0013 - ADDITIONAL GROSS PAY		-			
Technical Correction. Comp Object: 132 - ADMINISTRATIVE PREMIUM; Grant Number: E2287C; Grant Title		-			
E800 - EARLY LEARNING		-	-	-	-
E805 - OFFICE OF PROFESSIONAL DEVELOPMENT		-	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Eliminating vacant PN 51208. DIFS Award 2000423 (GD0.8200.D2CCDD.CHILD CARE DEVELOPMENT DISCRI		(29,854)	(29,854)	(29,854)	(29,854)
Per feedback from OCFO, reversing cut of PN 51208 as it is inactive in the BFA. DIFS Award 2000423 (GD0.		29,854	29,854	29,854	29,854
0014 - FRINGE BENEFITS - CURR PERSONNEL		-	-	-	-
Eliminating vacant PN 51208. DIFS Award 2000423 (GD0.8200.D2CCDD.CHILD CARE DEVELOPMENT DISCRI		(7,212)	(7,212)	(7,212)	(7,212)
Per feedback from OCFO, reversing cut of PN 51208 as it is inactive in the BFA. DIFS Award 2000423 (GD0.		7,212	7,212	7,212	7,212
0050 - SUBSIDIES AND TRANSFERS		-	-	-	-
Per feedback from OCFO, reversing cut of PN 51208 as it is inactive in the BFA (freed up federal funding w		(37,066)	(37,066)	(37,066)	(37,066)
Reinvesting elimination of vacant federal 0.25 FTE back into pass-through budget for federal award. DIFS A		37,066	37,066	37,066	37,066
(blank)		(20,690,000)			
(blank)		(20,690,000)			
0011 - REGULAR PAY - CONT FULL TIME		(980,000)			
Reducing under obligated DCPS ESSER III budget lines and carrying over associated fundi		(6,780,000)			
Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operati		5,800,000			
0012 - REGULAR PAY - OTHER		-			
Reducing under obligated DCPS ESSER III budget lines and carrying over associated fundi		(200,000)			
Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operati		200,000			
0013 - ADDITIONAL GROSS PAY		(80,000)			
Reducing under obligated DCPS ESSER III budget lines and carrying over associated fundi		(1,030,000)			

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operati	950,000				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(60,000)				
Reducing under obligated DCPS ESSER III budget lines and carrying over associated fundi	(110,000)				
Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operati	50,000				
0020 - SUPPLIES AND MATERIALS	(300,000)				
Reducing under obligated DCPS ESSER III budget lines and carrying over associated fundi	(300,000)				
0030 - ENERGY, COMM. AND BLDG RENTALS	(1,850,000)				
Reducing under obligated DCPS ESSER III budget lines and carrying over associated fundi	(1,850,000)				
0040 - OTHER SERVICES AND CHARGES	(1,310,000)				
Reducing under obligated DCPS ESSER III budget lines and carrying over associated fundi	(1,310,000)				
0041 - CONTRACTUAL SERVICES - OTHER	(12,820,000)				
Reducing under obligated DCPS ESSER III budget lines and carrying over associated fundi	(14,820,000)				
Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operati	2,000,000				
0070 - EQUIPMENT & EQUIPMENT RENTAL	(3,290,000)				
Reducing under obligated DCPS ESSER III budget lines and carrying over associated fundi	(3,290,000)				
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		(829,814)	(829,814)	(829,814)	(829,814)
E300 - BUSINESS OPERATIONS		(729,814)	(729,814)	(729,814)	(729,814)
E305 - OFFICE OF ENROLLMENT AND RESIDENCY		(729,814)	(729,814)	(729,814)	(729,814)
0011 - REGULAR PAY - CONT FULL TIME		(434,639)	(434,639)	(434,639)	(434,639)
Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding.		(434,639)	(434,639)	(434,639)	(434,639)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(103,879)	(103,879)	(103,879)	(103,879)
Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding.		(103,879)	(103,879)	(103,879)	(103,879)
0041 - CONTRACTUAL SERVICES - OTHER		(191,296)	(191,296)	(191,296)	(191,296)
Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding.		(191,296)	(191,296)	(191,296)	(191,296)
E800 - EARLY LEARNING		(100,000)	(100,000)	(100,000)	(100,000)
E804 - OFFICE OF PROGRAM QUALITY		(100,000)	(100,000)	(100,000)	(100,000)
0041 - CONTRACTUAL SERVICES - OTHER		(100,000)	(100,000)	(100,000)	(100,000)
Eliminating GDO SPR Fund 0620. Replacing budget with Regular Local funding.		(100,000)	(100,000)	(100,000)	(100,000)
Office of the Tenant Advocate		276,867	281,890	287,005	292,215
0100 - LOCAL FUND		276,867	281,890	287,005	292,215
3000 - LEGAL REPRESENTATION		136,934	139,437	141,987	144,584
3015 - IN-HOUSE LEGAL REPRESENTATION		136,934	139,437	141,987	144,584
0011 - REGULAR PAY - CONT FULL TIME		109,987	111,857	113,758	115,692
To restore OTA legal staff position		109,987	111,857	113,758	115,692
0014 - FRINGE BENEFITS - CURR PERSONNEL		26,947	27,580	28,228	28,892
To restore OTA legal staff position		26,947	27,580	28,228	28,892
5000 - OTA EDUCATIONAL INSTITUTE		109,934	111,943	113,990	116,075
5010 - OTA EDUCATIONAL INSTITUTE		109,934	111,943	113,990	116,075
0012 - REGULAR PAY - OTHER		88,300	89,801	91,328	92,880
To restore OTA staff position		88,300	89,801	91,328	92,880
0014 - FRINGE BENEFITS - CURR PERSONNEL		21,634	22,142	22,662	23,195
To restore OTA staff position		21,634	22,142	22,662	23,195
6000 - EMERGENCY HOUSING		30,000	30,510	31,029	31,556

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
6010 - EMERGENCY HOUSING		30,000	30,510	31,029	31,556
0040 - OTHER SERVICES AND CHARGES		30,000	30,510	31,029	31,556
Enhancement for the Emergency Housing Assistance Program		30,000	30,510	31,029	31,556
Office of Unified Communications	(527,589)	0	(601)	(1,227)	(1,878)
0100 - LOCAL FUND	(527,589)	0	(601)	(1,227)	(1,878)
2000 - EMERGENCY OPERATIONS (911) DIVISION		1,289,026	1,312,257	1,335,913	1,360,004
2010 - 911 CALL TAKING ACTIVITY		1,289,026	1,312,257	1,335,913	1,360,004
0011 - REGULAR PAY - CONT FULL TIME		993,852	1,010,747	1,027,930	1,045,405
Adjustment to reflect OUC request to shift salary for 14 Telecommunications Equipment Operators from 3		682,332	693,932	705,728	717,726
Adjustment to reflect OUC request to shift salary for 3 Assistant Watch Commanders from 311 Call Taking		311,520	316,816	322,202	327,679
0014 - FRINGE BENEFITS - CURR PERSONNEL		295,174	301,509	307,983	314,599
Adjustment to reflect OUC request to shift fringe for 3 Assistant Watch Commanders from 311 Call Taking		92,521	94,094	95,694	97,321
Adjustment to reflect OUC request to shift fringe for 14 Telecommunications Equipment Operators from 3		202,653	207,415	212,289	217,278
3000 - NON-EMERGENCY OPERATIONS (311) DIVISION		(1,289,026)	(1,312,858)	(1,337,140)	(1,361,882)
3020 - 311 CALL TAKING ACTIVITY		(1,289,026)	(1,312,858)	(1,337,140)	(1,361,882)
0011 - REGULAR PAY - CONT FULL TIME		(993,852)	(1,010,747)	(1,027,930)	(1,045,405)
Adjustment to reflect OUC request to shift salary for 14 Telecommunications Equipment Operators from 3		(682,332)	(693,932)	(705,728)	(717,726)
Adjustment to reflect OUC request to shift salary for 3 Assistant Watch Commanders from 311 Call Taking		(311,520)	(316,816)	(322,202)	(327,679)
0014 - FRINGE BENEFITS - CURR PERSONNEL		(295,174)	(302,111)	(309,210)	(316,477)
Adjustment to reflect OUC request to shift fringe for 3 Assistant Watch Commanders from 311 Call Taking		(92,521)	(94,696)	(96,921)	(99,199)
Adjustment to reflect OUC request to shift fringe for 14 Telecommunications Equipment Operators from 3		(202,653)	(207,415)	(212,289)	(217,278)
(blank)	(527,589)				
(blank)	(527,589)				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(527,589)				
Increase vacancy savings rate from 2.5% to 8.66%.	(527,589)				
Office of Victim Services and Justice Grants	9,952,043	29,290,000	7,350,178	7,478,961	7,610,434
0100 - LOCAL FUND	9,952,043	29,290,000	7,350,178	7,478,961	7,610,434
2000 - JUSTICE GRANTS		150,000			
2010 - JUSTICE GRANTS		150,000			
0050 - SUBSIDIES AND TRANSFERS		150,000			
Funding to support a community organization that tracks and reports on homicide in the District.		150,000			
3000 - ACCESS TO JUSTICE		18,650,000	1,309,198	1,335,284	1,362,315
3010 - ACCESS TO JUSTICE		18,650,000	1,309,198	1,335,284	1,362,315
0050 - SUBSIDIES AND TRANSFERS		18,650,000	1,309,198	1,335,284	1,362,315
Enhancement to restore funding for legal services providers through the Access to Justice Program.		1,000,000			
Enhancement to support Access to Justice grants.		2,500,000	1,309,198	1,335,284	1,362,315
Enhancement to support Access to Justice Initiatives.		350,000			
One-time enhancement to the agency's Access to Justice grants budget to reverse year-over-year reductio		14,800,000			
4000 - VICTIM SERVICES		10,490,000	6,040,980	6,143,677	6,248,119
4010 - VICTIM SERVICES		10,490,000	6,040,980	6,143,677	6,248,119
0050 - SUBSIDIES AND TRANSFERS		10,490,000	6,040,980	6,143,677	6,248,119
Enhancement to support the Hospital-Based Violence Intervention Program.		300,000			
Enhancement to support the Violence Prevention and Response Team (VPART) with coordinator grant fun		200,000			

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
Enhancement to support Victim Services - Domestic Violence funding.		1,250,000			
One-time enhancement to support Victim Services - Domestic Violence funding.		3,000,000			
Recurring enhancement to support Victim Services - Domestic Violence funding.		5,940,000	6,040,980	6,143,677	6,248,119
Shifting Committee on the Judiciary and Public Safety's one-time enhancement for VPART (Violence Preve		(200,000)			
(blank)	9,952,043				
(blank)	9,952,043				
0050 - SUBSIDIES AND TRANSFERS	9,952,043				
Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Assistar	2,152,083				
Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Domest	2,941,299				
Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Housing	1,998,138				
Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Safe Ho	1,051,348				
Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Trauma	1,809,175				
Other Post-Employment Benefits Trust Administration		(3,597,000)			
0620 - ENTERPRISE AND OTHER FUNDS		(3,597,000)			
1100 - OTHER POST EMPLOYMENT BENEFITS		(3,597,000)			
1101 - OTHER POST EMPLOYMENT BENEFITS		(3,597,000)			
0041 - CONTRACTUAL SERVICES - OTHER		(3,597,000)			
Correction to Enterprise Budget per OCFO (OPEB-A)		(3,597,000)			
Pay-As-You-Go Capital Fund		(43,111,289)	(31,840,324)	(45,113,384)	5,000,000
0100 - LOCAL FUND		(48,111,289)	(36,840,324)	(50,113,384)	-
1000 - PAY-GO CAPITAL		(48,111,289)	(36,840,324)	(50,113,384)	-
1100 - PAY-GO CAPITAL		(48,111,289)	(36,840,324)	(50,113,384)	-
0050 - SUBSIDIES AND TRANSFERS		(48,111,289)	(36,840,324)	(50,113,384)	-
Adjusting the FY24 one-time enhancement to the CIP for K Street Transitway planning work from \$5,000,0		(4,000,000)			
One-time enhancement to the CIP for C&O Canal work.		3,000,000			
One-time enhancement to the CIP for K Street Transitway planning work.		5,000,000			
Reversal of Pay-As-You-Go Funds from the Capital Improvements Plan budget to the Operating budget.		(49,111,289)	(36,840,324)	(39,113,384)	(11,000,000)
Shifting \$11M in PayGo transfer to align with CIP.				(11,000,000)	11,000,000
Shifting one-time enhancement for C&O Canal work from the CIP to the Operating budget, specifically as a		(3,000,000)			
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)		5,000,000	5,000,000	5,000,000	5,000,000
1000 - PAY-GO CAPITAL		5,000,000	5,000,000	5,000,000	5,000,000
1100 - PAY-GO CAPITAL		5,000,000	5,000,000	5,000,000	5,000,000
0050 - SUBSIDIES AND TRANSFERS		5,000,000	5,000,000	5,000,000	5,000,000
Technical correction to reflect new Restricted PayGo funding for DC Water Facility Work Project.		5,000,000	5,000,000	5,000,000	5,000,000
Police Officers' and Firefighters' Retirement System		-	307,000	312,000	317,000
0100 - LOCAL FUND		-	307,000	312,000	317,000
1000 - POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		-	307,000	312,000	317,000
1100 - POLICE / FIREFIGHTERS' RETIREMENT SYSTEM		-	307,000	312,000	317,000
0050 - SUBSIDIES AND TRANSFERS		-	307,000	312,000	317,000
Enhance POFRRS		-	307,000	312,000	317,000
Public Employee Relations Board		30,000	30,552	31,115	31,688
0100 - LOCAL FUND		30,000	30,552	31,115	31,688
1000 - AGENCY MANAGEMENT		30,000	30,552	31,115	31,688

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
1090 - PERFORMANCE MANAGEMENT		30,000	30,552	31,115	31,688
0011 - REGULAR PAY - CONT FULL TIME		23,520	23,920	24,326	24,740
Enhancement to increase the salaries of two existing PERB attorneys (an equal split of \$15,000 each) to su		23,520	23,920	24,326	24,740
0014 - FRINGE BENEFITS - CURR PERSONNEL		6,480	6,632	6,788	6,948
Enhancement to increase the salaries of two existing PERB attorneys (an equal split of \$15,000 each) to su		6,480	6,632	6,788	6,948
Real Property Tax Appeals Commission	(4,400)	(7,000)	(7,119)	(7,240)	(7,363)
0100 - LOCAL FUND	(4,400)	(7,000)	(7,119)	(7,240)	(7,363)
2000 - REAL PROPERTY APPEALS PROCESS		(7,000)	(7,119)	(7,240)	(7,363)
2020 - COMMISSION OPERATIONS		(7,000)	(7,119)	(7,240)	(7,363)
0040 - OTHER SERVICES AND CHARGES		(7,000)	(7,119)	(7,240)	(7,363)
Agency line has been historically underspent. (Comp Object: 419) [Tracking ID: CBED-089]		(7,000)	(7,119)	(7,240)	(7,363)
(blank)	(4,400)				
(blank)	(4,400)				
0070 - EQUIPMENT & EQUIPMENT RENTAL	(4,400)				
Agency line item was underspent YTD in FY23. (Account: 717100C) [Tracking ID: CBED-0	(4,400)				
Repayment of Loans and Interest	(38,000,000)				
0100 - LOCAL FUND	(38,000,000)				
1000 - REPAYMENT OF LOANS AND INTEREST	(38,000,000)				
1100 - REPAYMENT OF LOANS AND INTEREST	(38,000,000)				
0080 - DEBT SERVICE	(38,000,000)				
One-time savings in the District's FY23 budget for repayment of loans and interest.	(38,000,000)				
Settlements and Judgments	(1,975,241)				
0100 - LOCAL FUND	(1,975,241)				
1000 - SETTLEMENT AND JUDGMENTS	(1,975,241)				
1100 - SETTLEMENT AND JUDGMENTS	(1,975,241)				
0040 - OTHER SERVICES AND CHARGES	(1,975,241)				
Reduction to align settlements and judgements budget with actual expenditures.	(1,975,241)				
Special Education Transportation	(2,100,000)				
0100 - LOCAL FUND	(2,100,000)				
(blank)	(2,100,000)				
(blank)	(2,100,000)				
0011 - REGULAR PAY - CONT FULL TIME	(550,000)				
Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701100C.	(600,000)				
Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget	50,000				
0012 - REGULAR PAY - OTHER	(800,000)				
Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701200C.	(1,500,000)				
Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget	700,000				
0014 - FRINGE BENEFITS - CURR PERSONNEL	(450,000)				
Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701400C.	(1,000,000)				
Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget	550,000				
0040 - OTHER SERVICES AND CHARGES	(50,000)				
Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget	200,000				
Substantial underbilling to Fleet Management Project. Please use DIFS Account Code (Pa	(250,000)				

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0070 - EQUIPMENT & EQUIPMENT RENTAL	(250,000)				
Substantial under obligation of equipment/machinery budget line. Please use DIFS Acco	(250,000)				
State Board of Education	45,000	326,508	332,402	338,403	344,515
0100 - LOCAL FUND	45,000	326,508	332,402	338,403	344,515
SB00 - STATE BOARD OF EDUCATION	45,000	326,508	332,402	338,403	344,515
SB01 - STATE BOARD OF EDUCATION	19,005	108,836	110,801	112,801	114,838
0011 - REGULAR PAY - CONT FULL TIME	19,005	91,250	92,801	94,379	95,983
New position (Finance and Operations Coordinator) within the State Board, budgeted at the 75th percenti		91,250	92,801	94,379	95,983
Supplemental enhancement to SBOE to cover previously unfunded COLA costs in FY23	19,005				
0014 - FRINGE BENEFITS - CURR PERSONNEL		17,586	17,999	18,422	18,855
New position (Finance and Operations Coordinator) within the State Board, budgeted at the 75th percenti		17,586	17,999	18,422	18,855
SB02 - OFFICE OF THE OMBUDSMAN	12,371	108,836	110,801	112,801	114,838
0011 - REGULAR PAY - CONT FULL TIME	12,371	91,250	92,801	94,379	95,983
New position (Assistant Ombudsperson) within the Office of the Ombudsperson for Education, budgeted a		91,250	92,801	94,379	95,983
Supplemental enhancement to SBOE to cover previously unfunded COLA costs in FY23	12,371				
0014 - FRINGE BENEFITS - CURR PERSONNEL		17,586	17,999	18,422	18,855
New position (Assistant Ombudsperson) within the Office of the Ombudsperson for Education, budgeted a		17,586	17,999	18,422	18,855
SB03 - OFFICE OF THE STUDENT ADVOCATE	13,624	108,836	110,801	112,801	114,838
0011 - REGULAR PAY - CONT FULL TIME	13,624	91,250	92,801	94,379	95,983
New position (Program Associate) within the Office of the Student Advocate, budgeted at the 75th percen		91,250	92,801	94,379	95,983
Supplemental enhancement to SBOE to cover previously unfunded COLA costs in FY23	13,624				
0014 - FRINGE BENEFITS - CURR PERSONNEL		17,586	17,999	18,422	18,855
New position (Program Associate) within the Office of the Student Advocate, budgeted at the 75th percen		17,586	17,999	18,422	18,855
Tax Revision Commission	(400,000)	400,000			
0100 - LOCAL FUND	(400,000)	400,000			
1000 - TAX REVISION COMMISSION	(400,000)	400,000			
1100 - TAX REVISION COMMISSION	(400,000)	400,000			
0050 - SUBSIDIES AND TRANSFERS	(400,000)	400,000			
Per feedback from TRC, shifting \$400k in ARPA-LRR funding forward from FY23 to FY24		400,000			
Per feedback from TRC, shifting \$400k in ARPA-LRR funding forward from FY23 to FY24.	(400,000)				
Unemployment Compensation Fund	(500,000)				
0100 - LOCAL FUND	(500,000)				
(blank)	(500,000)				
(blank)	(500,000)				
0050 - SUBSIDIES AND TRANSFERS	(500,000)				
Agency line item was underspent in FY 23	(500,000)				
Universal Paid Leave Fund		-			
0620 - ENTERPRISE AND OTHER FUNDS		-			
1000 - UNIVERSAL PAID LEAVE		-			
6000 - UNIVERSAL PAID FAMILY LEAVE FUND		-			
0050 - SUBSIDIES AND TRANSFERS		-			
Correcting the ULO (Paid Family Leave) Enterprise/Other budget to reflect the true amount of Administrati		-			
University of the District of Columbia		7,606,263	7,728,480	7,852,776	7,979,184

Net Budget Adjustments for the ANS for Bill 25-203, the Fiscal Year 2024 Local Budget Act of 2023

Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0620 - ENTERPRISE AND OTHER FUNDS		7,606,263	7,728,480	7,852,776	7,979,184
1000 - AGENCY MANAGEMENT		5,385,000	5,476,545	5,569,646	5,664,330
1050 - FINANCIAL SERVICES		5,385,000	5,476,545	5,569,646	5,664,330
0011 - REGULAR PAY - CONT FULL TIME		4,275,000	4,347,675	4,421,585	4,496,752
Enhancement to UDC Enterprise budget (via UDC Subsidy) for non-union staff District competitiveness anc		4,275,000	4,347,675	4,421,585	4,496,752
0014 - FRINGE BENEFITS - CURR PERSONNEL		1,110,000	1,128,870	1,148,061	1,167,578
Enhancement to UDC Enterprise budget (via UDC Subsidy) for non-union staff District competitiveness anc		1,110,000	1,128,870	1,148,061	1,167,578
2000 - STUDENT DEVELOPMENT SERVICES		489,263	497,580	506,039	514,642
2040 - STUDENT SERVICES ADMINISTRATION		489,263	497,580	506,039	514,642
0011 - REGULAR PAY - CONT FULL TIME		120,050	122,091	124,166	126,277
Recognizing additional Enterprise budget for GFO based on enhancement to GG0 Local subsidy for the ann		120,050	122,091	124,166	126,277
0014 - FRINGE BENEFITS - CURR PERSONNEL		31,213	31,744	32,283	32,832
Recognizing additional Enterprise budget for GFO based on enhancement to GG0 Local subsidy for the ann		31,213	31,744	32,283	32,832
0040 - OTHER SERVICES AND CHARGES		138,000	140,346	142,732	145,158
Recognizing additional Enterprise budget for GFO based on enhancement to GG0 Local subsidy for the ann		138,000	140,346	142,732	145,158
0041 - CONTRACTUAL SERVICES - OTHER		200,000	203,400	206,858	210,374
Recognizing additional Enterprise budget for GFO based on enhancement to GG0 Local subsidy for the ann		200,000	203,400	206,858	210,374
4000 - ACADEMIC AFFAIRS		375,000	381,375	387,858	394,452
4010 - ENGINEERING		375,000	381,375	387,858	394,452
0011 - REGULAR PAY - CONT FULL TIME		297,619	302,679	307,824	313,057
Enhancement to UDC Enterprise budget (via UDC Subsidy) for cyber-security faculty (Academic Affairs-SEA		297,619	302,679	307,824	313,057
0014 - FRINGE BENEFITS - CURR PERSONNEL		77,381	78,696	80,034	81,395
Enhancement to UDC Enterprise budget (via UDC Subsidy) for cyber-security faculty (Academic Affairs-SEA		77,381	78,696	80,034	81,395
6000 - UNIVERSITY PRESIDENT		565,000	574,605	584,373	594,308
6007 - MAJOR GIFTS AND DEVELOPMENT		226,000	229,842	233,749	237,723
0011 - REGULAR PAY - CONT FULL TIME		179,365	182,414	185,515	188,669
Enhancement to UDC Enterprise budget (via UDC Subsidy) for critical staff positions (Advancement/Gifts &		179,365	182,414	185,515	188,669
0014 - FRINGE BENEFITS - CURR PERSONNEL		46,635	47,428	48,234	49,054
Enhancement to UDC Enterprise budget (via UDC Subsidy) for critical staff positions (Advancement/Gifts &		46,635	47,428	48,234	49,054
6019 - COMMUNICATIONS AND PUBLIC AFFAIRS		339,000	344,763	350,624	356,585
0011 - REGULAR PAY - CONT FULL TIME		269,048	273,622	278,273	283,004
Enhancement to UDC Enterprise budget (via UDC Subsidy) for critical staff positions (Marketing & Commu		269,048	273,622	278,273	283,004
0014 - FRINGE BENEFITS - CURR PERSONNEL		69,952	71,141	72,351	73,581
Enhancement to UDC Enterprise budget (via UDC Subsidy) for critical staff positions (Marketing & Commu		69,952	71,141	72,351	73,581
8000 - COMMUNITY COLLEGE (CCI)		792,000	798,375	804,858	811,452
C200 - ACADEMIC AFFAIRS - (CCI)		375,000	381,375	387,858	394,452
0011 - REGULAR PAY - CONT FULL TIME		297,619	302,679	307,824	313,057
Enhancement to UDC Enterprise budget (via UDC Subsidy) for cyber-security faculty (CCDC-Academic Affai		297,619	302,679	307,824	313,057
0014 - FRINGE BENEFITS - CURR PERSONNEL		77,381	78,696	80,034	81,395
Enhancement to UDC Enterprise budget (via UDC Subsidy) for cyber-security faculty (CCDC-Academic Affai		77,381	78,696	80,034	81,395
C300 - WORKFORCE DEVELOPMENT AND LIFE LONG		417,000	417,000	417,000	417,000
0011 - REGULAR PAY - CONT FULL TIME		159,025	159,025	159,025	159,025
Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.		159,025	159,025	159,025	159,025

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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0012 - REGULAR PAY - OTHER		35,796	35,796	35,796	35,796
Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.		35,796	35,796	35,796	35,796
0014 - FRINGE BENEFITS - CURR PERSONNEL		57,429	57,429	57,429	57,429
Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.		57,429	57,429	57,429	57,429
0020 - SUPPLIES AND MATERIALS		25,000	25,000	25,000	25,000
Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.		25,000	25,000	25,000	25,000
0040 - OTHER SERVICES AND CHARGES		54,750	54,750	54,750	54,750
Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.		54,750	54,750	54,750	54,750
0041 - CONTRACTUAL SERVICES - OTHER		60,000	60,000	60,000	60,000
Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.		60,000	60,000	60,000	60,000
0070 - EQUIPMENT & EQUIPMENT RENTAL		25,000	25,000	25,000	25,000
Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.		25,000	25,000	25,000	25,000
University of the District of Columbia Subsidy Account		7,189,263	7,311,480	7,435,776	7,562,184
0100 - LOCAL FUND		7,189,263	7,311,480	7,435,776	7,562,184
1000 - UDC SUBSIDY		7,189,263	7,311,480	7,435,776	7,562,184
1100 - UDC SUBSIDY		7,189,263	7,311,480	7,435,776	7,562,184
0050 - SUBSIDIES AND TRANSFERS		7,189,263	7,311,480	7,435,776	7,562,184
Recurring enhancement to UDC subsidy so that the University can address non-union staff pay inequities r		6,700,000	6,813,900	6,929,736	7,047,542
Recurring enhancement to UDC subsidy so that the University can defray the annual operating costs assoc		489,263	497,580	506,039	514,642
Washington Metropolitan Area Transit Authority		8,381,250	10,933,750	11,520,438	12,136,459
0100 - LOCAL FUND		8,381,250	10,933,750	11,520,438	12,136,459
DC00 - DC PROJECTS ONLY		8,381,250	10,933,750	11,520,438	12,136,459
OVBS - OVERNIGHT BUS SERVICE		9,181,250	11,733,750	12,320,438	12,936,459
0050 - SUBSIDIES AND TRANSFERS		9,181,250	11,733,750	12,320,438	12,936,459
Overnight bus service within the District. January 1, 2024 start date. 5% inflation to costs year-over-year p		9,181,250	11,733,750	12,320,438	12,936,459
REDF - REDUCED FARES		-	-	-	-
0050 - SUBSIDIES AND TRANSFERS		-	-	-	-
Enhancement to fund fare-free bus service, 24-hour expanded service, and MetroAccess replacement.		34,305,250	56,635,000	52,496,307	10,324,924
Reverse the Committee enhancement to fund fare-free bus service, 24-hour expanded service, and Metro		(34,305,250)	(56,635,000)	(52,496,307)	(10,324,924)
SCHS - SCHOOL SUBSIDY		(800,000)	(800,000)	(800,000)	(800,000)
0050 - SUBSIDIES AND TRANSFERS		(800,000)	(800,000)	(800,000)	(800,000)
Per Mayor's Errata Letter, right size Kids Ride Free and Adult Learners' Transit Subsidy (ALTS) transfer budg		(800,000)	(800,000)	(800,000)	(800,000)
Workforce Investment Council	(1,235,000)	-			
0100 - LOCAL FUND	-	(550,000)			
3000 - WORKFORCE INVESTMENT		(550,000)			
3012 - WORKFORCE INVESTMENT		(550,000)			
0050 - SUBSIDIES AND TRANSFERS		(550,000)			
ARPA swap with local		(550,000)			
(blank)	-				
(blank)	-				
0011 - REGULAR PAY - CONT FULL TIME	-				
Salary Lapse in FY 23: EAL-1	(100,000)				
Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep t	100,000				



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Row Labels	Sum of FY23	Sum of FY24	Sum of FY25	Sum of FY26	Sum of FY27
0014 - FRINGE BENEFITS - CURR PERSONNEL	-				
Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep t	10,000				
Salary Lapse in FY 23: EAL-2	(10,000)				
0150 - FEDERAL PAYMENTS	(1,235,000)	550,000			
3000 - WORKFORCE INVESTMENT	(1,000,000)	550,000			
3012 - WORKFORCE INVESTMENT	(1,000,000)	550,000			
0050 - SUBSIDIES AND TRANSFERS	(1,000,000)	550,000			
ARPA Funds 2021 shift to FY 24		550,000			
Per Mayor's Errata Letter, take FY23 one-time savings from WIC's Employer Partnerships	(1,000,000)				
(blank)	(235,000)				
(blank)	(235,000)				
0011 - REGULAR PAY - CONT FULL TIME	-				
ARPA Funds 2021: Salary Lapse: EAL-12	(45,000)				
ARPA Funds 2021: Salary Lapse: EAL-3	(100,000)				
ARPA Funds 2021: Salary Lapse: EAL-6	(50,000)				
ARPA Funds 2021: Salary Lapse: EAL-9	(75,000)				
Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep t	270,000				
0014 - FRINGE BENEFITS - CURR PERSONNEL	-				
APRA Funds 2021: Salary Lapse: EAL-7	(10,000)				
ARPA Funds 2021: Salary Lapse: EAL-10	(15,000)				
ARPA Funds 2021: Salary Lapse: EAL-4	(20,000)				
Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep t	45,000				
0041 - CONTRACTUAL SERVICES - OTHER	(235,000)				
ARPA Funds 2021: Underobligation of NPS budget: EAL-11	(40,000)				
ARPA Funds 2021: Under obligation of NPS budget: EAL-13	(40,000)				
ARPA Funds 2021: Under obligation of NPS Budget: EAL-5	(130,000)				
ARPA Funds 2021: Under obligation of NPS Budget: EAL-8	(25,000)				
Workforce Investments Account	60,050,444	(45,050,444)	-	-	-
0100 - LOCAL FUND	60,050,444	(45,050,444)	-	-	-
1000 - WORKFORCE INVESTMENTS		(45,050,444)	-	-	-
1100 - WORKFORCE INVESTMENTS		(45,050,444)	-	-	-
0011 - REGULAR PAY - CONT FULL TIME		-	-	-	-
Due to OCFO certification issue, reversing the use of Workforce Investment Account miscellaneous funds t		4,370,000	4,444,290	4,519,843	4,596,680
Using miscellaneous funds budgeted in the Workforce Investments Account to fund UDC workforce invest		(4,370,000)	(4,444,290)	(4,519,843)	(4,596,680)
0050 - SUBSIDIES AND TRANSFERS		(45,050,444)			
One-time enhancement to the Workforce Investment Account to support the "Public Charter School Teact		15,000,000			
Per Mayor's Errata letter, shifting portion of charter teacher pay funds within UPO from FY24 to FY23 to fa		(60,050,444)			
(blank)	60,050,444				
(blank)	60,050,444				
0050 - SUBSIDIES AND TRANSFERS	60,050,444				
Per Mayor's Errata letter, shifting portion of charter teacher pay funds within UPO from l	60,050,444				
<b>Grand Total</b>	<b>(17,822,884)</b>	<b>107,646,120</b>	<b>60,423,610</b>	<b>61,409,635</b>	<b>111,178,335</b>