

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

1350 Pennsylvania Avenue, NW, Washington, DC 20004

DRAFT

TO: All Councilmembers

FROM: Chairman Phil Mendelson
Committee of the Whole

DATE: May 16, 2023

SUBJECT: Report on Bill 25-203, the “Fiscal Year 2024 Local Budget Act of 2023”

The Committee of the Whole, to which Bill 25-203 was referred, reports favorably thereon as amended and recommends approval by the Council. This legislation establishes the operating expenditures and capital budget authority for the District for Fiscal Year (FY) 2024.

The Committee adopts the fiscal recommendations set forth by the 11 committees on the “Fiscal Year 2024 Local Budget Act of 2023” and the “Fiscal Year 2024 Federal Portion Budget Request Act of 2023” and the spending allocations for the respective agencies under the committees’ direct purview, except where the Committee has modified the recommendations through superseding actions, most of which are described below.¹

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¹ The following information is from the Fiscal Year 2024 budget as proposed by the Committee of the Whole for markup. Budget allocations may change at first and second reading of Bill 25-203. For more information on committee actions, please see the committee reports provided by each committee, (available as part of the legislative history of Bill 25-203, available in the Legislative Information Management System, <https://lims.dccouncil.us/>).

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I. BACKGROUND AND NEED

Section 442 of the “District of Columbia Home Rule Act,” approved December 24, 1973 (87 Stat. 798; D.C. Official Code § 1-204.42), requires the Mayor to prepare and submit to the Council an annual budget for the District, which the Council must adopt by act within 70 days after receipt.²

Like much of the country, the District is emerging from the COVID-19 pandemic with its eye toward a full and equitable recovery, while at the same time facing the end of historic federal stimulus funding. During the pandemic, the federal government provided nearly \$10 billion in relief grants and funds to assist D.C. in managing COVID-19 and recovery efforts.³ The end of this federal assistance lowers the amount of funds available in FY 2024 as compared to the most recent fiscal years.

The District has been steadily recovering from the impacts of the pandemic, adding residents, experiencing the return of tourism, and increasing jobs in nearly all sectors.⁴ In 2022, there were more than 7,400 new businesses as compared to 2019. Retail spending in D.C. is also rebounding and has continued to increase. Unemployment has fallen from its peak of 11.7 percent in April 2020 to 4.7 percent as of March 2023.

The recovery’s reach, however, has not touched all residents. Unemployment rates remain higher in Wards 5, 7, and 8 (6.4 percent, 6.9 percent, and 8.2 percent) than those in other Wards or the District average. Housing prices in the District, already one of the country’s most expensive places to live before the pandemic, continue to increase in this recovery period. Rents for two-bedroom apartments have increased by approximately 4 percent since May 2022, to \$3,400. Only 28 percent of all apartments in D.C. have a monthly rent below \$2,100.

The impacts of the pandemic have also affected commercial areas of the District, particularly downtown, where continued telework and vacant office space stymie its return as a core economic engine. U.S. inflation has also been higher (6.5 percent in December 2022) than at any other point since 1981.⁵ This has led to increased prices of most goods, including food, adding to the cost of living for residents and the cost of doing business for industry. There are also concerns that unemployment will continue to rise through 2024 before gradually declining in 2027.

Flattening local revenue coming on the heels of expiring federal pandemic funding, increasing inflation, and an uncertain economic outlook have added to the challenges the District faces as it works to achieve a full and equitable recovery. These challenges impact all residents but can be devastating for residents already struggling to make ends meet, coping with domestic violence, or facing housing instability. **The Council’s budget aims to relieve some of these burdens with substantial investments in eviction prevention, violence prevention, and**

² Section 446 of the Home Rule Act (D.C. Official Code § 1-204.46).

³ Council of the District of Columbia (July 20, 2021). [Report on Bill 24-275, the “Fiscal Year 2022 Local Budget Act of 2021”](#).

⁴ Gathright, J. (December 26, 2022). [D.C. Sees Slight Population Increase After Two Years of Decline](#); Clabaugh, J. (May 4, 2022). [DC Tourism Reached 82% Pre-Pandemic Last Year; New Marketing Includes Social Influencers](#); Bureau of Labor Statistics (February 2023). [District of Columbia Economy at a Glance](#).

⁵ Congressional Budget Office (February 2023). [The Economic Outlook for 2023 to 2033 in 16 Charts](#).

permanent supportive housing, along with continued investment in commercial corridor revitalization.

Significant Policy Priorities

Eviction Prevention

The Council restored full funding to three successful programs that keep District residents in their homes: the Emergency Rental Assistance Program, Access to Justice (ATJ) and Project Reconnect.

The Mayor's proposed FY 2024 budget cut funding for the **Emergency Rental Assistance Program (ERAP)** by nearly \$35 million (or 81 percent) from the Fiscal Year 2023 level. **The Council restores the budget for ERAP to \$43 million.**

While the Mayor has cited the backlog of outstanding applications and declining unemployment rate as evidence of less need for certain safety net programs, this does not capture the full picture.⁶ There are still 38,400 fewer jobs than pre-pandemic and an average of 16,300 renters are still not caught up on rent payments.⁷ The monthly rate of eviction filings in the District rose by 42 percent, with 3,500 new filings in the first few months of 2023 as compared to 2022 monthly rates.⁸ Scheduled evictions increased by 250 percent between January 2022 and January 2023.⁹ Tenant requests for legal assistance with housing increased by 225 percent during this same period. A U.S. Census survey found that more than 28,000 of D.C. adults in rental housing were behind in rent and half felt it was likely they would have to leave their home within two months due to eviction. In addition to the loss of housing, evictions affect individuals' health, income, and increase the chance of homelessness.¹⁰

ERAP provides financial assistance to D.C. residents who earn less than 40 percent of the area median income and are facing a housing emergency.¹¹ The program helps tenants pay overdue rent and other eligible expenses, such as late fees or court costs. Security deposits and first month's rent are also covered for residents moving into new units. Households are limited to using ERAP once in a 12-month period.

The Council understands how important ERAP is to promoting housing security in the District. It has significantly increased program funding over the past several years to a high of \$43 million in FY 2023.¹² Since October 2022, ERAP has approved more than 3,700 applications and allocated \$18 million in housing assistance. The program has received more than 7,700

⁶ Washington City Paper (March 2023). [After Years Positioning Herself as a Housing Leader, Bowser Beats a Retreat in Her New Budget.](#)

⁷ D.C. Fiscal Policy Institute (March 2023). [Testimony on the Mayor's Proposed FY24 Budget Cuts Essential Funding for Program to End Homelessness.](#)

⁸ ATJ (April 13, 2023). [Budget Oversight Hearings: What We Heard.](#)

⁹ ATJ (2023). [The Initiative's Impact.](#)

¹⁰ Collinson, R. and Reed, D. (October 2018). [The Effects of Evictions on Low-Income Households.](#)

¹¹ Office of the Budget Director (2019). [The State of Older Adults in the District of Columbia, Directory of Public Benefit Programs Available to Seniors in the District of Columbia.](#)

¹² DCist (March 9, 2023). [Emergency Rental Assistance Application Deadline Is Now Friday for D.C. Residents.](#)

applications and approved 4,346 since January 2023; due to this increased demand, ERAP closed applications in May, months earlier than it typically runs out of funds. It is clearly not the time to turn away rent burdened District residents; the Council's restoration of ERAP to \$43 million will help District residents avoid eviction.

The Mayor's proposed FY 2024 budget cut **Access to Justice** by \$18.6 million from its FY 2023 level. **The Council fully restores the budget for Access to Justice to \$31.6 million in FY 2024**, the same level of funding the program received in the FY 2023 budget.

The Access to Justice Commission (ATJ) plays a much-needed role in D.C.'s safety net. ATJ helps low- and moderate-income residents access the civil justice system and works to achieve greater equity in access to justice.¹³ More than half the funding ATJ receives is directed to housing interventions, and more than 33,000 residents utilized ATJ services in 2022.¹⁴ Without the legal assistance provided by ATJ, housing instability would increase for D.C. residents - 82 percent of tenants in eviction cases who utilized ATJ legal assistance were able to stay in their homes and 86 percent of those facing voucher termination obtained a favorable result.¹⁵ While the mental and personal benefits of ATJ's services are incalculable, the money it has helped save for residents is not: Nearly 800 clients served in debt and consumer cases saved \$1.4 million, almost \$200,000 was saved for 155 pregnant and postpartum patients, and \$14.1 million in Medicaid costs were avoided for families of pediatric patients over three years.¹⁶ Full restoration of ATJ will result in assisting even more residents, meeting the growing demand for civil legal services, expanding representation in housing matters, increasing the capacity of the legal interpreter bank, continuing developing best practices in how civil legal aid is delivered, strengthening relationships outside the civil legal aid community, and allowing for continued evaluation of practices.

Finally, the Mayor's proposed FY 2024 budget eliminated funding for **Project Reconnect**. Project Reconnect is a cost-effective shelter diversion and rapid-exit program for adults experiencing homelessness. **The Council restores the \$1.2 million budget for Project Reconnect in FY 2024**, the same level of funding the program received in the FY 2023 budget.

Support for Survivors of Domestic Violence¹⁷

The Council **restores** services for survivors of domestic violence by adding \$7.5 million to the proposed budget. It provides an **additional \$3 million enhancement to help providers weather inflationary pressures**, for a total **FY 2024 increase of \$10.5 million**.

¹³ ATJ (2023). [Some History: Why the Commission Advocates for the Initiative](#); AJC (April 13, 2023). [Submission to the Council of the District of Columbia, Committee on the Judiciary and Public Safety](#).

¹⁴ ATJ (April 13, 2023). [Submission to the Council of the District of Columbia, Committee on the Judiciary and Public Safety](#).

¹⁵ ATJ (2023). [The Initiative's Impact](#).

¹⁶ ATJ (April 13, 2023). [Submission to the Council of the District of Columbia, Committee on the Judiciary and Public Safety](#).

¹⁷ Resources for those experiencing domestic violence can be found [here](#) and [here](#).

A domestic violence incident occurs every 15 to 18 seconds in the U.S.¹⁸ In D.C., 40 percent of women and 25 percent of men have experienced domestic violence.¹⁹ This is higher than the national average for both women (one in three) and men (one in four).²⁰ Additionally, around 7 percent of all 2020 D.C. homicides were linked to domestic violence.²¹ The number of domestic violence homicides have been increasing since 2018.²²

In 2022, D.C. domestic violence programs served more than 950 individuals.²³ Of these, 526 adult and child survivors found safety in emergency shelters and other housing provided by local domestic violence programs and 427 received non-housing support services, such as legal, transportation, mental health, or other services. The D.C. domestic violence hotline received nearly 200 calls in 2022. Approximately 41 service requests were unable to be met in 2022; the majority (80 percent) were for housing.

Addressing domestic violence requires a multifaceted approach. The Council understands there is not a simple solution and the challenges faced by survivors are significant. Through the FY 2024 budget, the Council funds expanded resources for survivors and their children to escape an abuser and find safe, stable housing; access to legal services to request a protective order or sever any financial or legal ties; financial assistance programs; job trainings to help survivors obtain employment; and mental and physical health resources, among many others.

Permanent Supportive Housing Vouchers

The Mayor's proposed FY 2024 budget did not provide funding for any new permanent support housing (PSH) vouchers. **The Council adds 150 PSH vouchers for individuals (\$4.5 million) and 80 PSH vouchers for families (\$3.48 million), as well as 16 FTEs to get those vouchers out the door.**

The 2,400 PSH vouchers that were funded in FY 2022 will each be matched to an applicant prior to the end of FY 2023, and the Mayor's proposed budget did not add any new vouchers in FY 2024. Unfortunately, the number of homeless individuals in the District has increased since last year. As of April 2023, there were approximately 3,800 individuals (a 11.6 percent increase from 2022), and 1,130 families (a 12.1 percent increase from 2022) experiencing homelessness.²⁴ The District must be able to provide housing to families and individuals who experience homelessness. The Council's addition of 230 new PSH vouchers is in recognition of this need. PSH provides long-term rental housing assistance through the allocation of vouchers and intensive

¹⁸ Metropolitan Police Department (2021). [Domestic Violence in a LGBTQ+ Relationship](#).

¹⁹ D.C. Coalition Against Domestic Violence (2020). [Key Fact about Domestic Violence in D.C.](#)

²⁰ National Coalition Against Domestic Violence (2020). [Statistics](#).

²¹ D.C. Coalition Against Domestic Violence (2020). [The True Cost of Survivor Safety](#).

²² Domestic Violence Fatality Review Board (June 22, 2022). [2022 Annual Report](#).

²³ National Network to End Domestic Violence (2023). [Domestic Violence Counts Report, District of Columbia Summary](#).

²⁴ Office of the City Administrator (May 5, 2023). [2023 Point in Time Results Show Increase from Last Year, Overall Continued Progress in Driving Down Homelessness with Fewer People Experiencing Homelessness in DC than Pre-Public Health Emergency](#).

case management to D.C. individuals and families who are chronically homeless or are at imminent risk of being homeless.²⁵

Even when a family or individual is matched with a voucher, it still takes months for the recipients to become housed. One of the main reasons for the very long lead time between being matched and being housed is insufficient staff at the Department of Human Services (DHS) and inefficiencies in the process generally. Not being able to get vulnerable residents into safe housing can have dire consequences. In response, the Council is restoring 16 FTEs in DHS to connect recipients with housing more quickly once they are matched with a voucher.

Commercial Corridor Recovery

The District's commercial corridors must continue to be destinations not only for work, but for recreation, dining, culture, and nightlife. While the Mayor's proposed budget included long-term investments to help the District's recovery, the Council believes those investments should be complemented by **shorter-term initiatives that will accelerate the recovery of our downtown and neighborhood commercial corridors.**

To support our retail corridors this year, the Council's FY 2024 budget invests \$3.2 million and 1 FTE for retail support grants issued by the Deputy Mayor for Planning and Economic Development, \$1.3 million in additional funds to bolster the District's Main Streets program, \$1.2 million for downtown safe commercial corridor grants, and \$1.0 million for business interruption grants. To support the District's dynamic cultural community, the Council invests \$5.1 million in a new large capital grant program administered by the Commission on Arts and Humanities, \$1.5 million to support large-scale festivals and cultural events, and \$550,000 to support Dupont Underground.

However, investments like these are not effective unless it is easy and convenient for visitors, residents, and workers to travel to and from our commercial corridors. Recognizing this fact, the Council funds 24-hour bus service on 13 of the most used routes throughout all eight wards of the District with \$12 million in FY 2024 (\$11.2 million recurring and \$800,000 one-time) to **WMATA**. The expanded service could begin as early as December 2023 and is expected to serve approximately 44,000 customer trips in the first year. These routes are some of the District's busiest and serve areas of the District with high concentrations of businesses with late operating hours, such as restaurants and bars, and areas with less access to rail²⁶. \$16.5 million is also being sent to DDOT to restore 3 Circulator bus routes that were eliminated in the Mayor's proposed budget.

²⁵ D.C. Department of Human Services. [Permanent Supportive Housing for Individuals and Families \(Project Based, Tenant Based, Local Veterans\)](#).

²⁶ WMATA (2022). [Draft Regional 24-Hour Service Map](#); NPR (December 2022). [D.C. Council Wants to Make Metrobus Fares Free, Expand Service Overnight](#).

Education

The Council believes that every student in the District deserves a high-quality public education. The District provides public pre-kindergarten through grade 12 education through two systems: D.C. Public Schools (DCPS) and D.C. Public Charter Schools (DCPCS). The University of the District of Columbia (UDC) offers affordable post-secondary education, workforce development, and lifelong learning opportunities to District residents. D.C. also provides opportunities for adult learners through DCPS, DCPCS, and UDC programs.

Providing public schools – and therefore students, their families, and their communities – with predictable and durable budgets is a key priority of the Council. On December 20, 2022, the Council passed the Schools First in Budgeting Amendment Act of 2021 (Schools First), which requires year-over-year stability in the budgets of all DCPS schools.²⁷ The law mandates that a DCPS school’s budget shall be at least as large as in the prior year, adjusted by the greater of: the year-over-year percentage increase for Washington Teachers Union (WTU) member salaries and the year-over-year percentage increase in the Uniform Per Student Funding Formula (UPSFF) foundation level. Notably, the law permits several upward and downward adjustments to a school’s budget after this core “hold harmless” provision is satisfied.

Despite Schools First being effective on January 10, 2023, the Mayor’s proposed budget does not comply for a majority of DCPS campuses.²⁸ Accordingly, the Council has worked diligently to redistribute resources within DCPS so that all school budgets meet the expectations of the law. The below table shows the net resources added to each school by Council. More information on resources added to DCPS and DCPCS school budgets by Council can be found in [Attachment A](#), [Attachment B](#), [Attachment C](#), and [Attachment D](#).

Finally, the proposed budget places additional compensation for WTU members outside DCPS, within the Workforce Investments Account.²⁹ During FY 2024, the Office of the Chief Financial Officer (OCFO) will administratively reallocate these funds to individual DCPS schools, and these dollars will become part of the Schools First calculation for FY 2025. Attachment E provides an estimate of funds to be reallocated to each DCPS school.

The Council makes the following education investments in the FY 2024 budget:

- **Ensuring Fairer School Funding**
 - \$2.4 million to **DCPS** to enhance at-risk appropriations to individual campuses by raising the FY 2024 Approved UPSFF weights for 40 percent and 70 percent concentration levels from 0.05 to 0.07;³⁰

²⁷ Schools First in Budgeting Amendment Act of 2021, effective March 10, 2023, (D.C. Law 24-300; 70 DCR 1021).

²⁸ Schools First in Budgeting Emergency Amendment Act of 2022, expires April 10, 2023, (Act 24-722; 70 DCR 516).

²⁹ Compensation and Working Conditions Agreement between the District of Columbia Public Schools and the Washington Teachers’ Union, Local #6 of the American Federal of Teachers Approval Resolution of 2023, effective February 7, 2023, (Resolution 25-53; 70 DCR 2159).

³⁰ Funding for Public Schools and Public Charter Schools Increase Amendment Act of 2024, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

- \$2.3 million to **DCPCS** to enhance at-risk appropriations to individual campuses by raising the FY 2024 Approved UPSFF weights for 40 percent and 70 percent concentration levels from 0.05 to 0.07;³¹
 - \$1.5 million in one-time funds to **DCPS** to correct the at-risk appropriations to individual campuses owed under the FY 2023 Approved and FY 2024 Proposed 0.05 UPSFF weights for 40 percent and 70 percent concentration levels;³² and
 - \$495,021 in one-time funds to **DCPCS** to correct the at-risk appropriations to individual campuses owed under the FY 2023 Approved and FY 2024 Proposed 0.05 UPSFF weights for 40 percent and 70 percent concentration levels.³³
- **Stabilizing Public School Budgets**
 - \$28.9 million as a reallocation within **DCPS** to individual school campuses per the Schools First in Budgeting Amendment Act of 2021, which requires any increase in UPSFF to be passed to school budgets and the use of a formula to determine school-level budgets to ensure individual schools have predictability in their year-over-year budgets;³⁴
 - \$2.0 million as a one-time reallocation within **DCPS** for a pilot Mid-Year Mobility Fund, which shall be implemented in addition to the Enrollment Reserve account and will support schools with significant enrollment increases or significant turnover in enrolled students after the School Year 2023-2024 count day; and
 - \$1.0 million as a one-time reallocation within **DCPS** for an enhancement to the agency's existing Enrollment Reserve, previously budgeted at \$1.0 million.

Council's Net Increases to DCPS Local School Budgets for FY 2024				
School Name	Ward	Total additional at-risk concentration funding	Funding Schools First: <u>new</u> general education funding*	Net increase in FY24 Local Budget
Amidon-Bowen ES	6	\$38,730	\$46,099	\$84,829
Anacostia HS	8	\$63,366	\$639,098	\$702,464
Ballou HS	8	\$149,021	\$102,050	\$251,071
Bard DC	8	\$37,818	\$610,639	\$648,457
Barnard ES	4	\$16,823	\$433,780	\$450,603
Beers ES	7	\$40,035	--	\$40,035

³¹ Ibid.

³² Ibid.

³³ Ibid.

³⁴ Schools First in Budgeting Amendment Act of 2021, effective March 10, 2023, (D.C. Law 24-300; 70 DCR 1021).

Council's Net Increases to DCPS Local School Budgets for FY 2024 (cont'd)				
School Name	Ward	Total additional at-risk concentration funding	Funding Schools First: new general education funding*	Net Increase in FY 24 Local Budget
Boone ES	8	\$88,272	--	\$88,272
Brent ES	6	--	\$109,590	\$109,590
Brightwood ES	4	\$6,521	\$73,169	\$79,690
Brookland MS	5	\$33,123	--	\$33,123
Browne EC	5	\$59,201	--	\$59,201
Bruce-Monroe ES	1	--	\$461,868	\$461,868
Bunker Hill ES	5	\$13,824	\$184,731	\$198,555
Burroughs ES	5	\$2,087	\$271,740	\$273,827
Burrville ES	7	\$46,420	--	\$46,420
C.W. Harris ES	7	\$52,938	--	\$52,938
Cardozo EC	1	\$128,432	\$381,485	\$509,917
Cleveland ES	1	\$21,387	\$425,068	\$446,456
Columbia Heights EC (CHEC)	1	\$138,233	--	\$138,233
Coolidge HS	4	\$137,313	--	\$137,313
Deal MS	3	--	\$792,747	\$792,747
Dorothy I. Height ES	4	\$22,300	\$385,305	\$407,605
Drew ES	7	\$38,465	\$111,954	\$150,418
Duke Ellington School of the Arts	2	--	\$376,288	\$376,288
Dunbar HS	5	\$160,906	--	\$160,906
Eastern HS	7	\$152,820	--	\$152,820
Eaton ES	3	--	\$279,959	\$279,959
Eliot-Hine MS	7	\$33,254	--	\$33,254
Excel Academy	8	\$80,708	\$296,928	\$377,636
Garfield ES	8	\$53,976	\$317,764	\$371,740
Garrison ES	2	\$4,434	\$109,590	\$114,024
H.D. Cooke ES	1	\$21,127	\$219,180	\$240,307
Hart MS	8	\$71,843	\$231,298	\$303,141
Hearst ES	3	--	\$439,284	\$439,284
Hendley ES	8	\$66,880	\$319,618	\$386,498
Houston ES	7	\$45,508	--	\$45,508
Hyde-Addison ES	2	--	\$113,550	\$113,550
Ida B. Wells MS	4	\$45,513	\$236,495	\$282,008
J.O. Wilson ES	6	\$41,078	--	\$41,078
Janney ES	3	--	\$282,302	\$282,302
Jefferson MS	6	\$32,993	\$109,590	\$142,583

Council's Net Increases to DCPS Local School Budgets for FY 2024 (cont'd)				
School Name	Ward	Total additional at-risk concentration funding	Funding Schools First: new general education funding*	Net Increase in FY 24 Local Budget
Johnson, John MS	8	\$58,152	\$294,613	\$352,764
Kelly Miller MS	7	\$60,893	\$552,332	\$613,224
Ketcham ES	8	\$60,236	\$360,479	\$420,715
Key ES	3	--	\$328,105	\$328,105
Kimball ES	7	\$87,096	\$325,089	\$412,184
King, M.L. ES	8	\$52,542	\$220,197	\$272,739
Kramer MS	8	\$46,286	\$346,748	\$393,034
Lafayette ES	4	--	\$672,377	\$672,377
Langdon ES	5	\$38,861	--	\$38,861
Langley ES	5	\$23,735	\$135,002	\$158,737
LaSalle-Backus ES	4	\$21,909	\$511,164	\$533,073
Leckie EC	8	\$54,508	--	\$54,508
Ludlow-Taylor ES	6	--	\$355,193	\$355,193
MacFarland MS	4	\$12,129	\$491,561	\$503,689
Malcolm X ES	8	\$41,462	\$54,424	\$95,887
Mann ES	3	--	\$260,573	\$260,573
Marie Reed ES	1	--	\$541,783	\$541,783
Maury ES	6	--	\$72,681	\$72,681
McKinley MS	5	\$25,298	\$233,012	\$258,310
Miner ES	7	\$44,076	\$280,279	\$324,355
Moten ES	8	\$52,410	--	\$52,410
Nalle ES	7	\$46,551	\$245,130	\$291,680
Noyes ES	5	\$37,685	--	\$37,685
Oyster-Adams School	3	--	\$177,749	\$177,749
Patterson ES	8	\$64,274	\$175,741	\$240,015
Payne ES	6	\$7,955	\$80	\$8,035
Peabody ES	6	--	\$135,332	\$135,332
Phelps ACE HS	5	\$36,122	\$88,769	\$124,891
Plummer ES	7	\$36,640	\$360,255	\$396,895
Powell ES	4	--	\$756,909	\$756,909
Randle Highlands ES	7	\$28,298	\$61,037	\$89,335
Raymond ES	4	\$26,864	\$510,355	\$537,219
River Terrace SEC	7	\$9,911	\$50,249	\$60,160
Ron Brown College Prep HS	7	\$32,728	\$490,086	\$522,814
Roosevelt HS	4	\$154,387	--	\$154,387

Council's Net Increases to DCPS Local School Budgets for FY 2024 (cont'd)				
School Name	Ward	Total additional at-risk concentration funding	Funding Schools First: new general education funding*	Net Increase in FY 24 Local Budget
Ross ES	2	--	\$219,262	\$219,262
Savoy ES	8	\$49,935	--	\$49,935
School Without Walls @ Francis-Stevens MS	2	--	\$677,148	\$677,148
School Without Walls HS	2	--	\$41,134	\$41,134
School-Within-School ES	6	--	\$300,531	\$300,531
Seaton ES	2	--	\$67,409	\$67,409
Shepherd ES	4	--	\$238,459	\$238,459
Simon ES	8	\$37,814	\$91,975	\$129,789
Smothers ES	7	\$38,727	\$159,611	\$198,337
Sousa MS	7	\$38,856	\$158,075	\$196,932
Stanton ES	8	\$70,662	\$378,863	\$449,525
Stoddert ES	3	--	\$396,953	\$396,953
Stuart-Hobson MS	6	--	\$400,503	\$400,503
Takomas ES	4	\$5,608	\$624,492	\$630,100
Thaddeus Stevens ELC	2	--	\$120,808	\$120,808
Thomas ES	7	\$55,545	\$57,141	\$112,686
Thomson ES	2	\$5,347	\$235,522	\$240,869
Truesdell ES	4	\$43,687	\$442,836	\$486,522
Tubman ES	1	\$43,557	\$171,594	\$215,151
Turner ES	8	\$107,564	\$219,180	\$326,744
Tyler ES	6	--	\$526,719	\$526,719
Walker-Jones EC	6	\$69,365	\$269,373	\$338,738
Watkins ES	6		\$428,957	\$428,957
Wheatley EC	5	\$58,416	--	\$58,416
Whitlock ES (formerly Aiton)	7	\$32,986	\$232,269	\$265,255
Whittier ES	4	\$34,949	--	\$34,949
Woodson, H.D. HS	7	\$106,138	--	\$106,138
Grand Total	--	\$3,905,504	\$23,907,286	\$27,812,790

*one-time clawbacks of FY 2023 - 2024 increases in Pandemic Supplement allocations netted out.

- **Establishing Flexible School Day Programming**

- \$2.4 million as a one-time reallocation within **DCPS** to its schoolwide division for a flexible school day pilot program as overseen by the Office of the State Superintendent of Education (OSSE);³⁵ and
- \$1.5 million and 2.0 Full-Time Equivalents (FTEs) in one-time funds to **OSSE** for a flexible school day pilot grants to public charter schools.³⁶

- **Investing in the Public Postsecondary System**

- \$6.7 million to **UDC** so that the University can offer equitable and competitive compensation to existing faculty and staff, hire additional faculty in the field of cybersecurity, and recruit for vital and hard-to-fill positions;
- \$1.2 million to **UDC**, via the **Non-Departmental Account (NDA)** to create a pipeline of behavioral health specialists by funding a Master of Social Work degree program at the University. Under this program, D.C. residents with a bachelor's degree can enroll for free in master's degree programs that lead to social work or counseling occupations. A scholarship will cover all tuition and book costs, and a monthly stipend will defray living and transportation expenses. The initiative will help fill the 104 vacant positions in the School-Based Behavioral Health Program; it will also lower the financial barrier for historically minoritized individuals to attain education credentials for careers in behavioral health;³⁷ and
- \$489,263 to **UDC** for annual operating costs associated with implementing a Customer Relationship Management (CRM) system.

- **Providing Healthy School Meals**

- \$1.9 million in one-time funds to **OSSE** for a grant to a not-for-profit organization that currently partners with DCPS to integrate farming, cooking, and nutrition education curriculum into core academics;³⁸ and

³⁵ Adaptive School Day Pilot Program Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

³⁶ Adaptive School Day Pilot Program Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

³⁷ Council Member Robert White (February 1, 2023). [Press Release: As District & Nation Face Mental Health Crisis, Councilmember Robert White Introduces Bill to Establish Free Master of Social Work Program at UDC, Expanding Pipeline for Mental Health Professionals](#); Pathways to Behavioral Health Degrees Act of 2023, as introduced on January 20, 2023, (Bill 25-55).

³⁸ Healthy Food Curriculum Grants Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

- \$1.6 million (\$1.4 million one-time) to **OSSE** to restore funding for healthy school meals and nutrition-oriented educational programming per the Healthy Schools Act.³⁹
- **Strengthening State Board and District-wide Education Services**
 - \$108,836 and 1.0 FTE to the **D.C. State Board of Education** to address the Board's daily operational needs;
 - \$108,836 and 1.0 FTE to the **Office of the Ombudsman for Education** to expand the office's service capacity; and
 - \$108,836 and 1.0 FTE to the **Office of the Student Advocate** to expand the office's service capacity as well.
- **Supporting High-Quality Special Education Services**
 - \$1.0 million in one-time funds to the **DC Public Charter School Board** for a payment to St. Coletta Special Education Public Charter School that will address a deficit in funding from the UPSFF.⁴⁰
- **Increasing Student Literacy**
 - \$500,000 in one-time funds to **OSSE** for an enhancement to the Early Literacy grant program as authorized by D.C. Official Code § 38-2602(b)(24).
- **Promoting Youth Athletics**
 - \$2.0 million for a grant to the **Washington Nationals Youth Baseball Academy** for grounds improvements;
 - \$168,000 in one-time funds to the **District of Columbia State Athletic Commission (DCSAC)** to defray tournament costs and support other initiatives related to student athletes in the District; and
 - \$110,840 in one-time funds to **DCSAC** for restoration of its special purpose revenue fund balance, which was originally swept in the Mayor's proposed budget, so that the agency can continue to fundraise effectively and executive its mission.

³⁹ Healthy Schools Act of 2009, effective as of July 27, 2010, (D.C. Law 18-209; 57 DCR 4779).

⁴⁰ Special Needs Public Charter School Grant Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

- **Addressing Teacher Turnover**

- \$100,000 in one-time funds to **DCPS**, via the NDA, for installation of a data system that will record teacher exit survey data and facilitate the detection of trends in DCPS educator turnover.⁴¹

- **Capital Budget Investments**

- \$8.0 million to **UDC** in FY 2024 through FY 2026 for implementation of a CRM system;
- \$7.0 million to **UDC** in FY 2024 to complete the renovation of 4250 Connecticut Avenue NW;
- \$6.2 million to **DCPS** in FY 2024 through FY 2026 to ensure the Stoddert Elementary School modernization project can deliver at least the original minimum capacity of 554 students by adding 2 additional classrooms targeted to increase Pre-Kindergarten capacity to align with demand and building a right-sized cafeteria on the west side of the campus;
- \$5.0 million to **Special Education Transportation** in FY 2024 to replace 76 school buses;
- \$3.0 million to **DCPS** in FY 2024 to provide a child daycare center for Roosevelt STAY at Garnet-Patterson;
- \$2.0 million to **DCPS** in FY 2024 for improvements to auditoriums at Jackson-Reed High School, Anacostia High School, and Hardy Middle School; and
- \$625,000 to **DCPS** in FY 2024 for Garrison Elementary School athletic field and playground lighting.

Additional information on many of these enhancements can be found in the [Committee of the Whole's report and recommendations](#) on the FY 2024 budget.

Municipal Planning and Regulation

The Council establishes policies through the enactment of laws, including the District budget, oversees government agency activities, and ensures the government serves residents and businesses in a transparent and beneficial manner. The Council also protects the economic interests of residents, businesses, and visitors to the District through licensing and regulating businesses and enforcing the Consumer Protection Procedures Act. The Council supports the preservation and revitalization of D.C.'s distinctive neighborhoods by engaging local communities, investing in city

⁴¹ DCPS Educator Exit Survey Report Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

planning, and establishing strategic goals that result in the highest quality development. Additionally, the Council continues to promote statehood for the District.

The Council makes the following investments in the FY 2024 budget:

- **Enhancing Neighborhood and Community Planning**
 - \$400,000 in one-time funds to the **Office of Planning (OP)** to support a central Columbia Heights & Mount Pleasant Street public life study and streetscape design guidelines;
 - \$225,045 and 2.0 FTEs to **OP** to support two new Community Planners; and
 - \$150,000 in one-time funds to **OP** to support a Columbia Heights-Mount Pleasant public asset and vendor supply study.⁴²
- **Supporting the Arts**
 - \$5.1 million within the **Commission on the Arts and Humanities (CAH)** to create a new large capital grants program;⁴³

D.C. Commission on the Arts and Humanities			
Funding Structure (FY2022 – FY 2023)		New Funding Structure (FY 2024)	
Administrative Costs	≤ 22% of the annual budget	Administrative Costs	≤ 20% of the annual budget
		Large Capital Grants	≥ 9% of the annual budget
Grants Breakdown			
Facilities and Buildings Grant Program (Capital Grants Projects)		17%	
General Operating Support Grants		54%	
Other Art Grant Programs		25%	
Humanities Grant (administered by Humanities DC)		4%	

- \$250,000 in one-time funds to **OP** to expand the eligibility of the Historic Homeowner Grant program;⁴⁴ and
- \$145,000 and 1.0 FTE to **OP** to support a new Archeologist position.

⁴² Section 2(e) of the Street Vendor Advancement Act of 2023, enacted May 4, 2023, (D.C. Act 25-94; 70 DCR 6762).

⁴³ Commission on the Arts and Humanities Allotment Adjustment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁴⁴ Targeted Historic Preservation Assistance Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

- **Investing in Building Safety**

- \$3.0 million and 26.0 FTEs to the **Department of Buildings** to restore positions for 11 Housing Code Inspectors, 11 Building Code Inspectors, and 4 positions in the Civil Infractions and Fine Assessment Division.

- **Expanding Disability Eligibility**

- \$936,000 in FY 2025-2027 to the **Police Officers' & Fire Fighters' Retirement System** for presumptive disability retirement costs tied to the expansion of covered cancers.⁴⁵

Additional information on many of these enhancements can be found in the [Committee of the Whole's report and recommendations](#) on the FY 2024 budget.

Business and Economic Development

The Council is committed to ensuring that all District residents have access to economic security and opportunities to build wealth. The FY 2024 budget works to dismantle systemic barriers that have made the District home to an enormous racial wealth gap and expand opportunities for small and minority-owned businesses.⁴⁶

To support business and economic development in D.C., the Council makes the following investments:

- **Reducing the Racial Wealth Gap**

- \$8.8 million to the **OCFO** to restore the funding to implement the Child Wealth Building Act of 2021 to facilitate the growth of generational wealth. This “Baby Bonds” program will provide all eligible children born in D.C. after October 1, 2021 with a government-funded investment account with an annual investment of up to \$1,000 until the child is 18 years old.⁴⁷

- **Fostering an Equitable Recovery**

- \$3.2 million and 1.0 FTE to the **Deputy Mayor for Planning and Economic Development (DMPED)** for grants to support downtown retail;

⁴⁵ Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁴⁶ Kijakazi, K. et al. (Urban Institute, 2016). [The Color of Wealth in the Nation's Capital](#).

⁴⁷ The Mayor's budget made this law subject to appropriation; the Council restored the funding and struck the proposed subtitle.

- \$1.3 million in one-time funds to the **Department of Small and Local Business Development (DSLBD)** to enhance services provided by the Main Streets program;
 - \$750,000 in one-time funds to **DSLBD** to support several targeted outreach grants to assist community members in certain District neighborhoods;⁴⁸
 - \$528,904 to **DSLBD** to support an investment into the Ward 8 Community Investment Fund;
 - \$133,156 to **OCFO** provide back tax and penalty relief to a District church;⁴⁹
 - \$50,000 to the **Department of Insurance, Securities, and Banking (DISB)** to provide support counsel and an actuarial study related to an expansion of infertility treatment health insurance protections;⁵⁰ and
 - \$32,000 to **OCFO** to forgive back taxes to implement the Street Vendor Advancement Amendment Act of 2023.
- **Clean Commercial Corridors**
 - \$381,750 (\$251,750 recurring and \$130,000 one-time) to **DSLBD** for Ward 2 clean teams;
 - \$300,000 to **DSLBD** for trash compactor grants.
- **Investing in D.C. Cultural Attractions**
 - \$1.5 million to **DMPED** for the festival fund, which helps organizations defray costs related to large-scale community events; and
 - \$550,000 as a grant to the **Dupont Circle Business Improvement District (BID)** to support the Dupont Underground, a cultural attraction that draws both f District residents and tourists.
- **Capital Budget Investments**
 - \$5.0 million to **DMPED** in FY 2024 to restore funding for Fish Market piers at the Wharf.

⁴⁸ Columbia Heights, Mount Pleasant, Lower Georgia Avenue, and U Street Main Street Targeted Outreach Grant Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁴⁹ The Grace Covenant Church Equitable Real Property Tax Relief Act of 2023, as introduced on April 28, 2023, (Bill 25-281).

⁵⁰ Expanding Access to Fertility Treatment Amendment Act of 2023, as introduced on January 13, 2023 (Bill 25-34).

Additional information on many of these enhancements can be found in the [Committee on Business and Economic Development’s report and recommendations](#) on the FY 2024 budget.

Executive Administration and Labor

The Council makes investments through the FY 2024 budget to ensure that all District residents have the tools and skills to secure living wage employment with the potential for career growth in workplaces that respect their rights. It also provides residents with meaningful connections to work opportunities, economic assistance, supportive services, and meaningful access to Unemployment Insurance and paid time off. The Council believes that this is one of the most sustainable and effective ways to combat poverty and close the racial equity gap. The Council is also committed to providing D.C. senior residents with the necessary resources and supports to ensure they can age with dignity.

The Council supports D.C workers and promotes workforce development through the following enhancements:

- **Enfranchising Residents**
 - \$1.8 million (\$650,000 in one-time funding) to the **District of Columbia Board of Elections** to implement the Local Resident Voting Rights Amendment Act of 2022, which expands access to local elections to include eligible non-citizen D.C. residents. Every resident of the District is affected by the results of local elections, and this Act enfranchises every resident. This expands access to democracy for District residents and, in doing so, makes D.C. a more fair and just place to live.⁵¹
- **Promoting Fair and Safe Working Conditions for District Workers**
 - \$250,000 (\$50,000 in one-time funding) to the **Department of Employment Services** to promote fair and safe working conditions for domestic workers by funding the anti-discrimination and contracting provisions of the Domestic Workers Employment Rights Amendment Act of 2022. The Act requires certain educational materials and outreach be provided to domestic workers and that all agreements between workers and employers be in writing. Protections for domestic workers will be included in the D.C. Human Rights Act and the Occupational Safety and Health Act. Over 90 percent of domestic workers are women and 85.5 percent are persons of color. More than half are immigrants and 21 percent have not graduated high school. These protections are vital for domestic workers who are vulnerable to being exploited.⁵²

⁵¹ Local Resident Voting Rights Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁵² D.C. Policy Center (June 16, 2022). [Testimony on Bill 24-0712, the “Domestic Worker Employment Rights Amendment Act of 2022”](#); Domestic Worker Employment Rights Amendment Act of 2022, effective March 10, 2023, (D.C. Law 24-305; 70 DCR 902).

- **Supporting District Seniors**

- \$250,000 in one-time funds to the **Department of Aging and Community Living** to support programming that helps individuals with Alzheimer's disease maintain their bills and financial stability.

- **Ensuring Accountability and Oversight of Government Operations**

- \$250,000 to the **Office of Inspector General** to conduct an ACFR-style annual audit at the D.C. Housing Authority.⁵³

Additional information on many of these enhancements can be found in the [Committee on Executive Administration and Labor's report and recommendations](#) on the FY 2023 budget.

Facilities and Family Services

The Council is dedicated to guaranteeing the wellbeing of all children living in the District. It also continues to support District residents with disabilities. The Council also promotes the safety of residents by ensuring all construction activities and buildings in the District adhere to the highest safety requirements.

The Council continues to ensure the safety of residents through the following investments:

- **Increasing Government Efficiency and Transparency**

- \$1.8 million and 17.0 FTEs to the **Department on General Services (DGS)** to increase supervisory capacity and reduce overtime within the Facilities Management Division;
- \$1.4 million in one-time funds to **DGS** to fund rapid response to requests for operating maintenance and repairs at school and park facilities managed by DGS;
- \$536,000 in one-time funds to **DGS** to perform an annual comprehensive assessment of school security features such as door locks, public address systems, and security alarms;⁵⁴ and
- \$200,000 in one-time funds to the **Department on Disability Services** to increase outreach with businesses and District agencies, establish best practices for employing persons with disabilities, and address racial disparities in employment.

⁵³ Housing Authority Accountability Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁵⁴ School Security and Transparency Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

- **Moving Towards a Greener D.C.**

- \$696,000 to **DGS** to cover the costs of the Sustainable Energy Trust Fund's (SETF) rate increases on electricity and gas;⁵⁵ and
- \$115,504 and 1.0 FTE to **DGS** to analyze and manage trainings on green building construction and maintenance practices.⁵⁶

- **Improving Childhood Outcomes**

- \$1.6 million and 1.0 FTE to the **Child and Family Services Administration (CFSA)** to fund contracts supporting cost of care and transitional housing plans for youth aging out of CFSA's care;⁵⁷
- \$1.4 million to **CFSA** to restore the Mayor's elimination of funding to Safe Shores, a nonprofit dedicated to providing survivor-centered intervention and care for children affected by sexual and physical abuse;
- \$1.0 million (\$495,000 in one-time funds) to **CFSA** to partially supplement the loss of federal child placement grants and provide resources for children in care;
- \$300,000 to **CFSA** to support home visiting;
- \$300,000 in one-time funds to **CFSA** to support collaboratives and family support centers;
- \$250,000 to **CFSA** to remove the social security income (SSI) reporting requirements from the Grandparent and Close Relative Caregivers Programs;
- \$224,095 and 2.0 FTEs to the **Office of the Ombudsperson for Children** to support a Legal Analyst, Fiscal Officer, and Fiscal Analyst; and
- \$70,000 to **CFSA** to support contractual services for eligible grandparents to maintain permanent homes for children under the Grandparent Subsidy Program.

- **Capital Budget Investments**

- \$2.4 million to **DGS** in FY 2024 to implement various improvements and replacements; and

⁵⁵ Sustainable Energy Trust Fund Rightsizing Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁵⁶ Greener Government Buildings Amendment Act of 2022, effective March 10, 2023, (D.C. Law 24-0306; 70 DCR 3537).

⁵⁷ Preserving Our Kids' Equity Through Trusts and Fostering Stable Housing Opportunities Amendment Act of 2022, effective March 10, 2023 (D.C. Law 24-309, 70 DCR 662).

- \$800,000 to **DGS** in FY 2024 to acquire privately-owned property and improve Amigos Park.

Additional information on many of these enhancements can be found in the [Committee on Facilities and Family Services' report and recommendations](#) on the FY 2024 budget.

Health

The Council continues to invest in public health through advancing health equity for residents, supporting a healthy return to school for children, and continued investments in mental health services, early childhood health, maternal health, and food security programs.

The Council continues to invest in the health of D.C. residents through the following FY 2024 Budget and Financial Plan enhancements:

- **Enhancing Perinatal and Children's Health**

- \$2.0 million to the **Department of Health (DOH)** to partially restore the Children's School Services grant, which was reduced by \$4.5 million in the proposed budget;
- \$400,000 to the **Department of Health Care Finance (DHCF)** to increase annual funding for the Diaper Bank Grant Program which distributes diapers, formula, and other essential supplies for infants; and
- \$225,000 to **DHCF** to increase evidence-based home visiting for low-income, Medicaid eligible, first-time mothers through the First-Time Mothers Home Visiting Program.⁵⁸

- **Improving Access to Critical Health Care and Public Health Services**

- \$2.2 million to **DHCF** to allow for maximum outpatient hospital reimbursement rates of 120 percent of the fee-for-service rate to a nonprofit pediatric acute care hospital;
- \$2.0 million to **DOH** to restore the proposed reduction to the Animal Care and Control contract, which provides animal rescue and animal control services;
- \$1.6 million (\$1.2 million in recurring funds and \$419,000 in one-time funds), including \$940,000 in federal Medicaid payments, to **DHCF** to implement the Expanding Access to Fertility Treatment Amendment Act of 2023, which will expand Medicaid and Alliance coverage for the diagnosis and medication treatment of infertility;⁵⁹

⁵⁸ First-Time Mothers Home Visiting Program Act of 2023, as approved by the Committee of the Whole on ____, 2023 (Committee Print of Bill 25-202).

⁵⁹ Expanding Access to Fertility Treatment Amendment Act of 2023, as introduced on January 13, 2023 (Bill 25-34).

- \$250,000 in one-time funds to **DOH** to restore a grant to Joseph’s House to provide nursing care and housing support to individuals critically ill with HIV/AIDS or cancer; and
- \$170,000 to **DOH** to require dementia training for direct care workers.⁶⁰

- **Strengthening Public Health**

- \$1.4 million and 1.0 FTE to **DOH** to create a High Need Healthcare Career Scholarship and Supports program, available for costs related to education, training, transportation, and examinations;⁶¹
- \$169,062 and 2.0 FTEs to **DOH** to implement the Street Vendor Advancement Amendment Act of 2023, which decriminalizes street vending by creating a new permit within DC Health for Microenterprise Home Kitchens for small businesses making prepared food in their homes. Vending zones will be created, and unpaid civil citations related to street vending will be waived. Street vendors are often low-income persons of color or immigrants. Street vending can be more profitable and stable than other more formal jobs. It also offers opportunities for undocumented individuals who may not be able to work in the traditional workforce. Street vending requires minimal startup costs and allows vendors and their communities to continue enjoying cultural customs and cuisines;⁶²
- \$249,333 to **DOH** to restore 2.25 FTEs for processing professional licenses; and
- \$83,217 to **DOH** to restore 1.0 FTE for food safety inspections.

- **Increasing Support for Behavioral Health and Substance Abuse Treatment**

- \$600,000 in one-time funds to **DBH** to pilot the effectiveness of an influx of direct support, relationship development, and resource brokering for individuals in need of substance abuse and behavioral health services;⁶³
- \$325,000 in one-time funds to **DBH** to establish the School-Based Behavioral Health Student Peer Educator Pilot, which will award grants to community-based organizations to recruit, train, and supervise at least 100 peer educators;⁶⁴ and

⁶⁰ Dementia Training for Direct Care Workers Act of 2019, effective March 16, 2021, (D.C. Law 23-201; 67 DCR 14750).

⁶¹ High Need Healthcare Career Scholarship and Health Professional Loan Repayment Program Amendment Act of 2022, effective March 10, 2023, (D.C. Law 24-313; 70 DCR 600).

⁶² Pileri, J. (2021). [Who gets to Make a Living? Street Vending in America](#); Street Vendor Advancement Act of 2023, enacted May 4, 2023, (D.C. Act 25-94; 70 DCR 6762).

⁶³ Substance Abuse and Behavioral Health Services Targeted Outreach Pilot Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁶⁴ School-Based Behavioral Health Student Peer Educator Pilot Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

- \$100,000 in one-time funds to **DBH** for retention and hiring bonuses to attract and retain qualified staff for the Children and Adolescent Mobile Psychiatric Service (ChAMPS) staff.
- **Addressing the Social Determinants of Health**
 - \$375,000 in one-time funds to **DOH** to restore healthy food access grants, including: \$200,000 for Produce Plus, \$150,000 for Healthy Corners, and \$335,000 for Home Delivered Meals;
 - \$269,280 to **DHCF** for a \$30 increase of personal needs allowances to cover personal expenses for residents in long-term community settings; and
 - \$55,000 in one-time funds to **DHCF** to require the agency to produce a report on opportunities to expand Medicaid coverage for medical respite care.⁶⁵

Additional information on many of these enhancements can be found in the [Committee on Health's report and recommendations](#) on the FY 2024 budget.

Housing

The Council's FY 2024 budget continues to make investments to create and preserve affordable housing, provide housing subsidies to low- and moderate-income residents and residents experiencing homelessness, at-risk residents, domestic violence survivors, returning citizens, and other populations in need.

Understanding the value of these services, the Council makes the following investments in the FY 2024 budget:

⁶⁵ Department of Health Care Finance Reporting Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

Council's FY 2024 Housing and Homeless Services Enhancements

	Undesignated	Seniors	Families	Individuals	Returning Citizens	Disabled Veterans	LGBTQ	TOTAL
Permanent Supportive Housing (PSH) Vouchers								
Recurring	---	---	\$3.5 million	\$4.5 million	---	---	---	\$8.0 million
One-Time	---	---	---	---	---	---	---	---
# of Units	---	---	80	150	---	---	---	230
Local Rent Supplement Program - Tenant-Based Vouchers								
Recurring	---	---	---	---	\$620,000	---	---	\$620,000
One-Time	---	---	---	---	--	---	---	---
# of Units	---	---	---	---	20	---	---	20
Project Reconnect								
Recurring	\$1.2 million	---	---	---	---	---	---	\$1.2 million
Emergency Rental Assistance								
One-Time	\$34.3million	---	---	---	---	---	---	\$34.3 million
Recurring	\$7.5 million	---	\$3.5 million	\$4.5 million	\$620,000	---	---	\$9.8 million
One-Time	\$34.3 million	---	---	---	---	---	---	\$34.3 million
TOTAL	\$7.5 million	---	\$3.5 million	\$4.5 million	\$620,000	---	---	\$44.1 million
# of Units	---	---	80	150	20	---	---	250

- **Reinforcing the Social Safety Net**

- \$34.3 million in one-time funds to **DHS** for ERAP to assist low- and moderate-income tenants facing eviction. The Mayor's proposed FY 2024 budget cut funding for **ERAP** by nearly 81 percent from the Fiscal Year 2023 level. The Council restores the budget for the Emergency Rental Assistance Program to \$42.5 million. ERAP provides financial assistance to D.C. residents who earn less than 40 percent of the area median income and are facing a housing emergency.⁶⁶ The program helps tenants pay overdue rent and other eligible expenses, such as late fees or court costs. Security deposits and first month's rent are also covered for residents moving into new units. Households are limited to using ERAP once in a 12-month period;
- \$8.0 million and 16.0 FTEs to the **Department of Human Services (DHS)** for 150 PSH vouchers for individuals (\$4.5 million) and 80 PSH vouchers for families (\$3.5 million) for a total of 230 new PSH vouchers. PSH vouchers provide safe and stable housing to some of the District's most vulnerable residents. The Council is also

⁶⁶ Office of the Budget Director (2019). [The State of Older Adults in the District of Columbia, Directory of Public Benefit Programs Available to Seniors in the District of Columbia.](#)

restoring 16 FTEs that DHS needs to more quickly match vouchers to individuals and families and move them into housing;

- \$1.2 million to **DHS** for Project Reconnect to divert residents from shelter and provide them with trained case management;
- \$700,000 in one-time funds to **DHS** to address the distinctive needs of people with disabilities through the Interim Disability Assistance Program;
- \$620,000 to the **D.C. Housing Authority (DCHA)** to ensure that more formerly incarcerated people have a meaningful chance at a safe and peaceful return to society by funding 20 housing vouchers for returning citizens;
- \$398,000 to **DHS** to support survivors of domestic violence by restoring funding for domestic violence training and technical assistance;
- \$137,000 and 1.0 FTE to **Office of the Tenant Advocate (OTA)** to fight displacement by funding an in-house legal representative for tenants;
- \$110,000 and 1.0 FTE to **OTA** to promote tenants' awareness of their rights by funding a formerly federally supported position at the OTA Educational Institute; and
- \$30,000 to **OTA** to boost the Emergency Housing Assistance Program for tenants temporarily forced out of their homes by natural disasters or landlord neglect.

- **Expanding the Availability of Safe, Well-Maintained, Affordable Housing**

- \$200,000 in one-time funds to **DCHA** for Edgewood Terrace security improvements to address consistent resident safety concerns; and
- \$200,000 to the **Department of Housing and Community Development** to strengthen condominium associations and assist condominium owners with needed inspections and attorneys' fees necessary to address building condition issues by fully funding the Condominium Warranty Claims Clarification Amendment Act of 2022.⁶⁷

- **Supporting Advisory Neighborhood Commissions and the LGBTQ Community**

- \$667,000 in one-time funds to **DHS** to restore funding for a new LGBTQ workforce program and give more LGBTQ permanent supportive housing residents a path to steady employment;

⁶⁷ Condominium Warranty Claims Clarification Amendment Act 2022, effective February 23, 2023, (D.C. Law 24-262; 70 DCR 2934).

- \$200,000 in one-time funds to the **Mayor’s Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs** to support a grant for the Violence Prevention and Response Team to enhance its work to address, reduce, and prevent crime against members of the LGBTQ+ community;
 - \$104,000 to the **Office of Advisory Neighborhood Commissions (OANC)** to open new lines of communication between Advisory Neighborhood Commissions and their constituents by funding Commissioners’ teleconferencing accounts, email licenses, and websites; and
 - \$102,000 to **OANC** to cover the costs of critical behind-the-scenes operations such as accounting software and human resources services.
- **Capital Budget Investments**
 - \$154.0 million to **DCHA** in FY 2028 (\$74.1 million) and FY 2029 (\$79.2 million) as a result of dedicating 15 percent of the Deed and Recordation tax to DCHA beginning in FY 2028. This will allow DCHA to rehabilitate the District’s public housing units. Dedicating revenue to DCHA capital needs will honor the District’s commitment to increase local funds investment in D.C.’s capital assets, help maintain a strong bond rating, and lower the cost of borrowing.⁶⁸

Additional information on many of these enhancements can be found in the [Committee on Housing’s report and recommendations](#) on the FY 2024 budget.

Judiciary and Public Safety

The Council invests in public safety through public health-based approaches; supporting returning citizens by offering job training, housing, and programs addressing recidivism; improvements to the conditions of detention and confinement; and supporting crime victims and survivors, including health and housing services. The Council continues investing in access to justice and enhancing legal protections for vulnerable residents. Increasing the transparency, accountability, and community trust in the District’s criminal justice system and the Metropolitan Police Department (MPD) is also a Council priority.

The Council continues to invest in public safety through the following enhancements:

- **Investing in Violence Prevention and Support for Underserved Residents**
 - \$18.6 million to the **Office of Victim Services and Justice Grants (OVSJG)** for the Access to Justice (ATJ) grants program. The Council fully restores the budget for ATJ to \$31.6 million in FY 2024, the same level of funding the program received in the FY 2023 budget. The ATJ Commission plays a much-needed role

⁶⁸ Public Housing Stability Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

in D.C.'s safety net. ATJ helps low- and moderate-income residents' access the civil justice system and works to achieve greater equity in access to justice;

- \$10.5 million in to **OVSJG** to enhance grants for domestic violence services. The Council restores the budget for services for survivors of domestic violence by adding \$7.5 million to the proposed budget. In addition, it provides an additional \$3 million one-time enhancement to help providers weather inflationary pressures;
- \$400,539 and 1.0 FTE to the **Office of the Attorney General (OAG)** to support workers' rights outreach and education pursuant to the Domestic Worker Employment Rights Amendment Act of 2022;⁶⁹
- \$275,000 to the **Mayor's Office on Women's Policy and Initiatives** to fund the Elimination of Discrimination Against Women Amendment Act;⁷⁰ and
- \$196,620 (\$193,620 in recurring funds and \$3,000 in one-time funds) and 1.0 FTE to **OAG** to support the hiring of a new Family Services Section Chief.

- **Addressing Public Safety Needs**

- \$10.2 million in FY 2025 from **MPD** to the **Department of Forensic Sciences** to reverse the Mayor's transfer of the Crime Scene Sciences division;
- \$1.5 million in one-time funds and 1.0 FTE to the **Deputy Mayor for Public Safety and Justice (DMPSJ)** to award Safe Commercial Corridors Grants to implement proven and innovative public safety solutions in collaboration with local leaders in commercial corridors;
- \$800,000 to the **Office of Neighborhood Safety and Engagement (ONSE)** to support an expansion of violence interruption services in Ward 1;
- \$549,663 (\$539,663 in recurring funds and \$10,000 in one-time funds) and 4.0 FTEs to **ONSE** to support an expansion of the Office of Neighborhood Safety and Engagement Leadership Academy at MacFarland Middle School;
- \$225,928 and 2.0 FTEs to the **Office of Police Complaints** to implement provisions of the Comprehensive Policing and Justice Reform Amendment Act of 2022;⁷¹ and

⁶⁹ Domestic Worker Employment Rights Amendment Act of 2022, effective March 10, 2023, (D.C. Law 24-305; 70 DCR 902).

⁷⁰ Elimination of Discrimination Against Women Amendment Act, effective March 10, 2023, (D.C. Law 24-303; 70 DCR 585).

⁷¹ Comprehensive Policing and Justice Reform Amendment Act of 2022, effective April 21, 2023, (D.C. Law 24-345; 70 DCR 953).

- \$150,000 in one-time funds to **ONSE** to support violence prevention grants to community-based organizations working to address the root causes of violent crime.
- **Supporting Public Safety Analysis and Data-Driven Responses**
 - \$890,123 (\$640,000 in recurring funds and \$250,123 in one-time funds) to reestablish the **Criminal Code Reform Commission**, which was eliminated in the proposed budget;
 - \$302,715 (\$296,715 in recurring funds and \$6,000 in one-time funds) to the **OAG** to hire two data analysts to support civil and criminal enforcement practices and evaluation of Cure the Streets; and
 - \$200,000 in one-time funds to the **Criminal Justice Coordinating Council** to support upgrades to JUSTIS, CJCC's database for sharing criminal justice and juvenile justice information among public safety cluster agencies.
- **Capital Budget Investments**
 - Shifted \$3.5 million of **Department of Corrections** allotment from FY 2026 to FY 2023 to accelerate planning and design of a new correctional facility; and
 - \$350,000 to the **Sentencing Commission** in FY 2024 to make the GRID system compatible with the District Court's new Odyssey case management system.

Additional information on many of these enhancements can be found in the [Committee on Judiciary and Public Safety's report and recommendations](#) on the FY 2024 budget.

Public Works and Operations

The Council understands the importance of a government that is effective, responsive, and innovative. The FY 2024 budget invests in core public works operations, works toward safer and less congested public spaces, invests in the District's small businesses and workers, and sets up administrative frameworks to proactively enforce and fairly adjudicate the District's laws and regulations.

The Council supports public works and operations through the following investments:

- **Investing in Public Works and Infrastructure**
 - \$8.3 million annually of increased revenues raised through a digital dispatch fee on for-hire vehicles regulated by the **Department of For-Hire Vehicles (DFHV)**. The digital dispatch fee will be \$0.25 per trip for vehicles with combustion engines, \$0.15 per trip for hybrid vehicles, and \$0.10 per trip for electric vehicles. Funds

raised will support expanding Metrobus service in D.C. to 24 hours a day on 13 routes;⁷²

- \$2.0 million was shifted within **DPW** to fund 28 parking enforcement officers and 5 booter positions;
- \$1.5 million was shifted within the **Department of Public Works (DPW)** to fund 17.0 FTEs, including sanitation workers, solid waste inspectors, and motor vehicle operators;
- \$1.1 million in one-time funds and \$215,000 for two years and 2.0 term FTEs to **DPW** for a pilot program of community curbside household trash receptacles;⁷³
- \$900,000 in one-time funds to **DPW** to fund a self-release boot pilot for boot eligible vehicles; and
- \$406,666 in one-time funds to **DPW** to fund a pilot for public restrooms in the District.

- **Bolstering Workers and Small Businesses**

- \$720,000 and 4.0 FTEs to the **Department of Licensing and Consumer Protection (DLCP)** for a comprehensive overhaul of street vending regulation in the District;⁷⁴
- \$500,000 to **DFHV** to provide for hire vehicle companies with additional support to meet wheelchair accessible vehicle requirements; and
- \$430,200 (413,000 recurring and \$17,200 one-time) and 2.5 FTEs, to the **Office of Human Rights (OHR)** to help protect the rights of the nearly 4,000 domestic workers in the District.

- **Building Administrative Capacity**

- \$583,187 to **DLCP** to increase enforcement of corporate beneficial owner disclosure requirements under title 29 of the D.C. Official Code;
- \$471,818 and 7.0 FTEs to the **Office of Administrative Hearings (OAH)** to increase capacity in information technology, case processing, and resource center coordination;

⁷² For-Hire Vehicle Congestion Management Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-203)

⁷³ Clean Curbs Pilot Program Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁷⁴ Street Vendor Advancement Act of 2023, enacted May 4, 2023, (D.C. Act 25-94; 70 DCR 6762).

- \$347,502 to **OHR** to restore 3.0 Equal Opportunity Specialist positions to help address the agency's case backlog;
- \$160,163 and 2.0 FTEs to **OAH** to support the future transfer of the Concealed Pistol Licensing Board's duties to the agency;⁷⁵ and
- \$199,712 and 1.0 FTE to the Mayor's Office of LGBTQ Affairs under the **Executive Office of the Mayor** to support a workforce development navigator and additional cultural competency and other grants from the office.

Additional information on many of these enhancements can be found in the [Committee on Public Works and Operation's report and recommendations](#) on the FY 2024 budget.

Recreation, Libraries, and Youth Affairs

The Council invests in and supports recreation opportunities for District residents; and parks and recreation locations throughout D.C. The Council also invests in the production and broadcasting of the District's public, educational, and government access cable channels and digital radio stations and regulation of cable television service providers. The Council makes investments to ensure neighborhood libraries continue to be vital centers of community learning and civic engagement that foster understanding and appreciation of what makes D.C. unique.

To support these efforts, The Council makes the following investments in the FY 2024 budget:

- **Supporting District Libraries**

- \$629,000 to **DCPL** to restore cuts to custodial maintenance for regular cleaning, pest control, and landscaping;
- \$433,000 in one-time funds to **DCPL** to restore cuts to the revenue generating fund, which is used primarily at Martin Luther King Library for featured authors, musicals, and other cultural events, as well as exhibitions attracting individuals downtown;
- \$191,000 to **DCPL** to support a temporary kiosk at the Capper Carrolsburg Recreation Center during the Southeast Library renovation project; and
- \$81,000 to **DCPL** for restoration of cuts to the public safety budget.

⁷⁵ Pending legislation.

- **Ensuring Access to Period Products**

- \$96,000 to **DCPL** to implement a portion of the Period Equity Righting and Injustice of District Residents Act of 2022, which would require the provision of free period products in D.C. public libraries.⁷⁶

- **Encouraging Recreation and Supporting District Youth**

- \$1.2 million to **Department of Parks and Recreation (DPR)** for ongoing maintenance at Yards Park and Canal Park;
- \$250,000 in one-time funds to **DPR** for design planning for a new Educational and Cultural Center along the C&O Canal;⁷⁷
- \$197,000 in one-time funds to **DPR** to fund a pilot at Garrison Elementary School and Banneker High school to open recreational spaces to the public during non-school hours;⁷⁸
- \$100,000 in one-time funds to **DPR** for a study of potential locations for a new Ward 6 Recreation Center in Capitol Hill, primarily serving neighborhoods south of Pennsylvania Avenue, SE, between 8th Street, SE and 15th Street, SE;
- \$100,000 in one-time funds to **DPR** for a grant to Horton's Kids to enhance academic support, youth development, health and wellness, and family engagement in Ward 8; and
- \$75,000 through **DPR** for a grant to add dedicated behavioral health and substance abuse outreach within the Eastern Market Metro Park, with a goal to increase recreation and enjoyment of the park.

- **Capital Budget Investments**

- \$10.0 million to **DPR** in FY 2024 to add a community and senior center to the Rumsey Aquatic Center;
- \$5.0 million to **DCPL** in FY 2024 to purchase property for a new neighborhood library on Kennedy Street NW;⁷⁹

⁷⁶ Period Equity Righting an Injustice of District Residents Act of 2022, effective February 23, 2023, (D.C. Law 24-250; 69 DCR 15101); Period Equity Righting an Injustice of District Residents (PERIOD) Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁷⁷ Department of Parks and Recreation Grants Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁷⁸ Community Access to Recreational Space Pilot Program Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

⁷⁹ Ward 4 Libraries Amendment Act of 2023, as approved by the Committee of the Whole on ___, 2023 (Committee Print of Bill 25-202).

- \$3.0 million to **DPR** to restore the C&O Canal towpath in Georgetown;
- \$1.1 million to **DPR** in FY 2024 for improvements to 14th and Girard Street Park, 11th and Monroe Street Park, and Bruce Monroe community Park;
- \$300,000 to **DPR** in FY 2024 to support installation of CCTV security cameras at Banneker Fields; and
- \$100,000 in FY 2023 to **DPR** for the completion of the recording studio being built as part of the renovations at Kennedy Recreation Center.

Additional information on many of these enhancements can be found in the [Committee on Recreation, Libraries and Youth Affairs' report and recommendations](#) on the FY 2024 budget.

Transportation and the Environment

The Council's FY 2024 budget reflects its commitment to ensuring that the District reaches its goals of providing safe, reliable, and equitable transportation options and creating and maintaining high quality infrastructure and public spaces. The Council continues to invest in sustainability, protecting the environment, energy efficiency, and combating climate change.

The Council supports these efforts through the FY 2024 budget by increasing revenues and providing new investments:

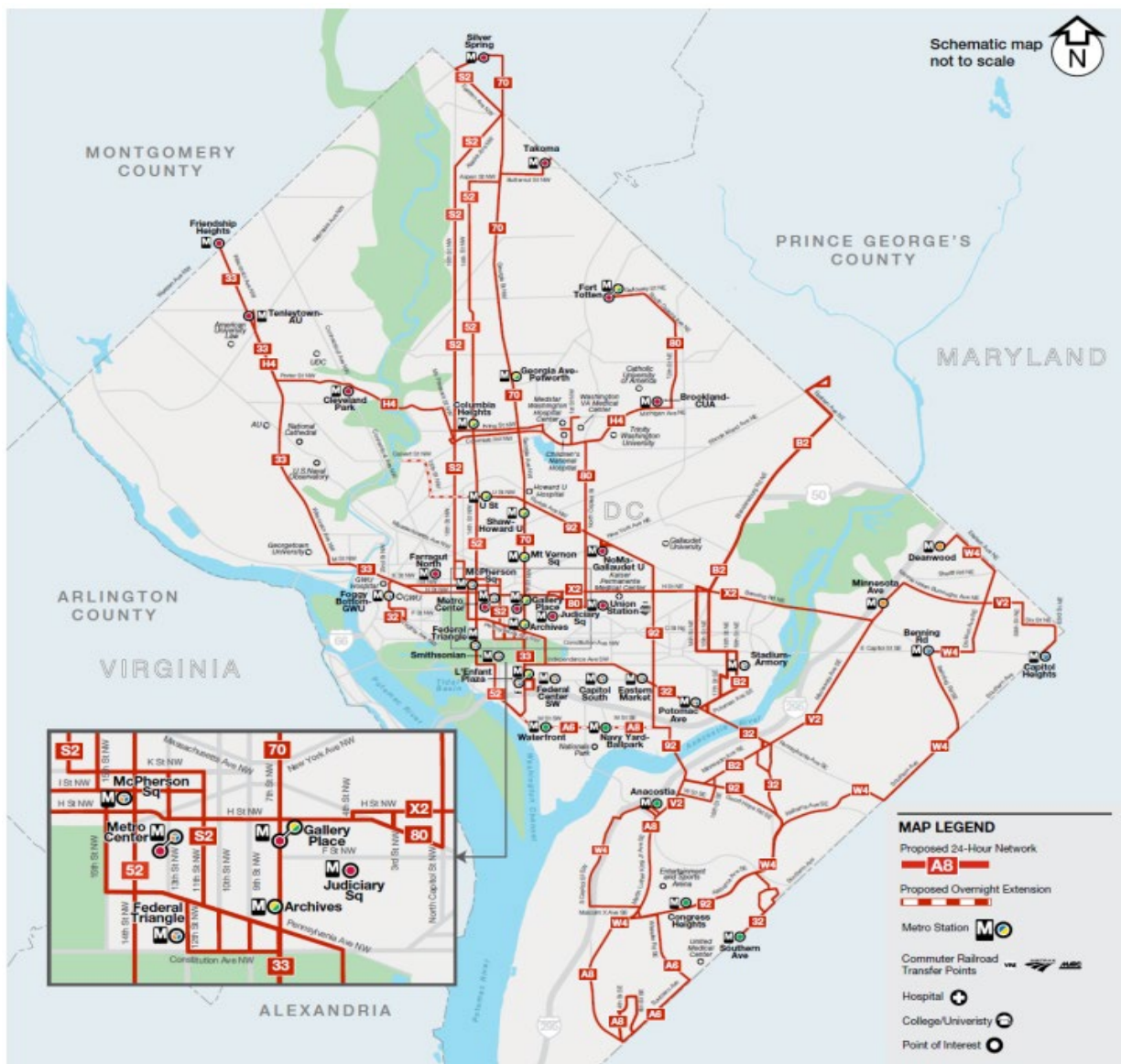
- **Investing in Clean Energy, Resilience, and the Green Economy**
 - \$25.2 million to the **Department of Energy and the Environment (DOEE)** through the Sustainable Energy Development Fund for green workforce development initiatives, green financing, affordable housing energy efficiency upgrades, energy efficiency and weatherization programs for low-income residents, and resiliency and sustainability initiatives;
 - \$803,000 and 1.0 FTE to the **District Department of Transportation (DDOT)** for the Electric Bicycle Rebate Program Amendment Act of 2023;⁸⁰
 - \$361,000 and 2.0 FTEs to **DOEE** to establish the Office of District Waterways in accordance with the District Waterway Management Authority Establishment Act of 2022;⁸¹ and
 - \$150,000 in one-time funds to **DOEE** to expand park maintenance workforce development opportunities.

⁸⁰ Electric Bicycle Rebate Program Amendment Act of 2023, as introduced on February 2, 2023 (Bill 25-115).

⁸¹ District Waterways Management Authority Establishment Act of 2022, effective March 22, 2023, (D.C. Law 24-336; 70 DCR 4307).

- **Providing Overnight Buses and Expanded Service**
 - \$9.2 million in FY 2024 (\$800,000 one-time) and \$11.2 million recurring thereafter to **WMATA** to extend service on 13 bus routes to 24 hours a day. The expanded service will begin January 2024 and is expected to serve approximately 44,000 customer trips in the first year. These routes are some of the District's busiest and serve areas of the District with high concentrations of businesses with late operating hours, such as restaurants and bars, and areas with less access to rail;⁸²

Proposed 24-Hour Metrobus Network Map



⁸² WMATA (2022). [Draft Regional 24-Hour Service Map](#); NPR (December 2022). [D.C. Council Wants to Make Metrobus Fares Free, Expand Service Overnight](#).

- \$16.2 million in one-time funds to **DDOT** to restore funding for the Eastern Market – L’Enfant Plaza, Dupont Circle-Georgetown-Rosslyn, and Woodley Park-Adams Morgan-McPherson Square Metro Circulator routes; and
- \$199,000 and 2.0 FTEs to **DDOT** for dedicated bus lane enforcement at the intersection of 14th and Irving Streets NW.
- **Improving Traffic Safety and Neighborhood Infrastructure**
 - \$373,000 and 1.0 FTE to the **DMV** to adjudicate additional parking citations issued by the enforcement office.
- **Promoting Safe Passages to School for Students**
 - \$416,000 and 3.0 FTEs to **DDOT** to partially fund the Safe Streets for Students Amendment Act of 2022 and support the establishment of the Safe Routes to School Program, development of the Safe Streets for Students Master Plan, implementation of a reduced speed limit in school zones, and Safe Passage Program reporting requirements.⁸³
- **Capital Budget Investments**
 - Shifted \$187.9 million in FY 2024 – FY 2029 from **DDOT**’s ward-based local streets projects to a single project to give DDOT flexibility to prioritize projects based on objective factors – a road’s state of repair and other roadway characteristics, crash patterns, and whether it is part of a high injury network;
 - \$57.3 million to **DDOT** in FY 2024 – FY2026 for capital costs associated with the Safe Streets for Students Amendment Act of 2022;
 - \$45.0 million to **WMATA** in FY 2028 to restore funding for construction of a NoMA Metrorail Station pedestrian tunnel to 3rd Street NE;
 - \$5.0 million to **DDOT** for a redesign of the K Street Transitway. While the Council supports a reimagined K Street, it fears the current vision for the project has not fully accounted for post-pandemic travel trends and was developed in isolation from a comprehensive vision of the District’s downtown. There are also concerns about the overall safety of pedestrians and bicyclists under the proposed design. It is also unclear if the redesign will reduce traffic congestion. To ensure that the redesign meets the needs of District residents and visitors, the redesign will need to be approved by Council prior to its implementation;

⁸³ Safe Streets for Students Amendment Act of 2022, effective March 10, 2023, (D.C. Law 24-285; 70 DCR 998).

- \$3.6 million to **DDOT** in FY 2024 to construct a pedestrian and bicycle connection linking Garfield Park to the north with Canal Park and the Navy Yard neighborhood to the south;
- \$2.8 million to **DDOT** in FY 2024 to fill a Buzzard Point gap in the Anacostia Riverwalk and Trail;
- \$1.0 million to **DDOT** in FY 2024 to fund tactical safety improvements on South Dakota Avenue NE;
- \$1.0 million to **DDOT** in FY 2024 for Ward 1 neighborhood greenway networks that compliment redesigned arterials, sidewalks, increased green infrastructure, and more traffic calming Slow Street measures;
- \$250,000 to **DDOT** in FY 2024 for planning for future restoration and possible purchase of the Trolley Trestle; and
- \$500,000 to **DDOT** in FY 2024 to design pedestrian, streetscape, and multimodal safety and access improvements in the area surrounding the east entrance of the Tenleytown-AU Metrorail Station.

Additional information on many of these enhancements can be found in the [Committee on Transportation and the Environment's report and recommendations](#) on the FY 2024 budget.

II. OPERATING BUDGET CHARTS

The operating charts, appended as [Attachment F](#) (Operating) and [Attachment G](#) (Resources), compiled by the Council's Office of the Budget Director, set forth the Mayor's proposed operating budget and the Committee's modifications thereto, which the Committee hereby recommends for adoption by the Council.

III. CAPITAL BUDGET

The District's FY 2024 to 2029 Capital Improvements Plan (CIP) is part of the District of Columbia's FY 2024 Budget and Financial Plan. The CIP provides \$10.2 billion of six-year budget authority and \$2.4 billion of FY 2024 project spending. The Council's adjustments to the capital budget are appended as charts in [Attachment H](#) and included in the summary above.

IV. LEGISLATIVE CHRONOLOGY

March 22, 2023

Notice of public hearings on the proposed FY 2024 Budget

and Financial Plan is published in the *District of Columbia Register* (updates to the schedule of budget oversight hearings published in later issues)

March 22, 2023	B25-203 the “Fiscal Year 2024 Local Budget Act of 2023” is introduced by Chairman Mendelson at the request of the Mayor
March 24, 2023	Committee of the Whole holds a public briefing on the Mayor’s FY 2024 Proposed Budget and Financial Plan
March 27 – April 13, 2023	Committees hold public hearings on the budgets of the agencies under their purview and the subtitles of the FY 2024 Budget Support Act of 2023 that were referred to each for comments
March 31, 2023	Notice of Intent to Act on Bill 25-203 is published in the <i>District of Columbia Register</i>
April 4, 2023	Bill 25-203 is “read” at the April 4, 2023 Regular Legislative Meeting and referred to the Committee of the Whole
April 14, 2023	Committee of the Whole holds a public hearing on Bill 25-203, Bill 25-202, Bill 25-204, Bill 25-205, and Bill 25-206.
April 25 – April 27, 2023	Committees mark up and approve their budget recommendations for FY 2024
May 16, 2023	Committee of the Whole marks up Bill 25-203 and Bill 25-202

V. POSITION OF THE EXECUTIVE

Chairman Mendelson introduced Bill 25-203 on behalf of the Mayor. The Mayor and the City Administrator presented the budget at a public briefing on March 22, 2023. On April 28, 2023, the Mayor transmitted an errata letter, included as [Attachment M](#), requesting that the Council incorporate various changes to the introduced version of Bill 25-203 and related budget documents. The errata letter is included as an attachment to this report. Other Executive Branch testimony was presented to the various Council committees and is included in the hearing record.

VI. COMMENTS OF ADVISORY NEIGHBORHOOD COMMISSIONS

The Committee received the following resolutions from Advisory Neighborhood Commissions (ANCs) on the FY 2024 budget. ANCs may also have commented separately to other Council committees.

1. **Multiple ANC Commissioners**⁸⁴ submitted a letter to request the Council oppose the elimination of the Yellow Line Metrorail service north of Mt. Vernon Square and the removal of the of three D.C. Circulator bus routes – Woodley Park-Adams Morgan to McPherson Square (WP-AM), Eastern Market to L’Enfant Plaza (EM-LP), and Dupont Circle to Rosslyn via Georgetown (RS-DP).
2. **ANC 2A:** On April 19, 2023, ANC 2A, with seven of nine commissioners present, unanimously adopted a resolution noting its lack of support for the elimination of the Criminal Code Reform Commission. ANC 2A also encourages the Council to recognize and prioritize the importance of the D.C. Circulator to the District’s economic recovery and well-being and fully fund its operations in the FY 2024 budget and following years to prevent service reductions or eliminations and establish environmental and transportation equity objectives. The ANC urges the Council to extend the D.C. Circulator Rosslyn-Dupont Circle route to U Street NW, LeDroit Park, and Howard University in FY 2024 and to provide funding for this and other service improvements. ANC 2A requests the Council fund repairs to the water infrastructure underneath Snow’s Court in order to protect residents. ANC 2A encourages the Council revert the reallocation of D.C. CARES funding for workers excluded from pandemic relief (\$20 million). ANC 2A recommends that the Council does not reduce the number of DOES staff. The ANC requests that the Council allocates funding to address DCHA oversight and finances. Specifically, ANC 2A encourages enhanced oversight of LRSP, establishment of requirements that any increase in DCHA funding have oversight stipulations, and transparency in funding and operations for building repairs. Finally, the ANC urges the Council to fully fund the following legislation:
 - Child Wealth Building Act (\$54 million);
 - Domestic Worker Employment Rights Amendment Act (\$912,000);
 - Local Resident Voting Rights Amendment Act (\$2.06 million);
 - and
 - Metro for D.C. Amendment Act (\$32 million).
3. **ANC 2B:** On March 30, 2023, ANC 2B unanimously adopted a resolution urging the Council to fully fund D.C. Circulator operations in the FY 2024 budget and subsequent years to prevent service reductions or eliminations. The ANC also requests that the Council extend the D.C. Circulator’s Rosslyn-Dupont Circle route to U Street NW, LeDroit Park, and Howard University in FY 2024 and following years. ANC 2B encourages the Council to prioritize Vision Zero and establish environmental and transportation equity objectives.

⁸⁴ The letter was signed by Stephen Coleman Kenny, Commissioner, 1A05; Max Ewart, Commissioner, 1A01; Dieter Lehmann Morales, Commissioner, 1A02; Jeremy Sherman, Commissioner, 1A04; Mukta Ghorpadey, Commissioner, 1A07; Billy Easley, Commissioner, 1A10; Margaret Stevens, Commissioner, 1C05; Lynda Laughlin, Commissioner, 1C06; Vincent E. Slatt, Commissioner, 2B03; Matt Johnson, Commissioner, 2B06; Thomas S. Lee, Commissioner, 2C03; Topher Mathews, Commissioner, 2E02; Joe Massaua, Commissioner, 2E04; Adam J. Prinzo, Commissioner, 3C02; and Sauleh Siddiqui, Commissioner, 3C05.

4. **ANC 2E:** On April 3, 2023, ANC 2E unanimously adopted a resolution to urge the Council to bolster public safety by providing the needed resources to MPD. ANC 2E also requests the Council provide additional funding to renovate and modernize the Hardy Middle School auditorium. ANC 2E asks for \$1.5 million in the FY 2024 budget for renovations to the Mt. Zion United Methodist Church. The ANC also seeks clarification on the \$3 million line item for the Georgetown Safety and Mobility Project and on the allocation of funding for maintenance and improvements to the Book Hill and Triangle Parks. Finally, ANC 2E encourages the Council to restore the funding for the Woodley Park-Adams Morgan to McPherson Square (WP-AM), Eastern Market to L'Enfant Plaza (EM-LP), and Dupont Circle to Rosslyn via Georgetown (RS-DP) D.C. Circulator routes, which were cut in the Mayor's proposed budget.
5. **ANC 3A:** On February 21, 2023, ANC 3A unanimously approved a resolution requesting the Council to reverse reductions in DCPS funding and maintain such funding levels.
6. **ANC 3C:** On April 19, 2023, ANC 3C approved a resolution with a quorum of commissioners present urging the Council to fund all DCPS schools at their funding levels of the current fiscal year. The ANC also requests that DCPS to utilize funds from its central office to avoid budget cuts and increase funding based on the Washington Teacher Union's new contracts. Further, ANC 3C encourages DCPS to fully fund Eaton Elementary School, increase the number of social workers, and requests that DCPS not reduce any teaching or staff positions. The ANC asks the Council to fully fund the D.C. Circulator bus service from Woodley Park-Adams Morgan to McPherson Square Metro (WP-AM). Finally, ANC 3C advocates for fare-free public transportation as a means to achieve a more just, inclusive, and sustainable environment.
7. **ANC 6D:** On May 8, 2023, ANC 6D approved a resolution with a quorum of commissioners present requesting the Council fully fund the D.C. Circulator bus service from Eastern Market to L'Enfant Plaza.

VII. COMMENTS FROM THE NATIONAL CAPITAL PLANNING COMMISSION

On May 4, 2023, The National Capital Planning Commission (NCPC or Commission) approved comments, included as [Attachment I](#), to the Council regarding the FY 2024-2029 Capital Improvements Plan (CIP), pursuant to 40 U.S.C. § 8723(b). The Commission commends the Council on the inclusion of projects that support the goals and policies of the Federal Element of the Comprehensive Plan for the National Capital and other NCPC plans and initiatives. NCPC requests that District agencies coordinate with NCPC and relevant federal agencies to identify submission requirements, schedules, and potential planning issues prior to formal review of projects and studies. The Commission noted several areas of special interest and encouraged ongoing coordination. NCPC also requested that District agencies coordinate with the Commission on various elements related to formal review of enumerated projects and notes several others that may require future coordination. NCPC stated that advancing equity is a top priority and supports

the inclusion of projects that will advance equitable outcomes and increase access in historically underserved neighborhoods in D.C. Finally, NCPC noted that the District is required to submit for Commission review certain CIP projects, including the acquisition or disposition of land or buildings and development projects undertaken by the District government that affect D.C. public buildings and grounds.

VIII. LIST OF WITNESSES⁸⁵

WITNESS LIST

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|-----|----------------------|---|
| 1. | Kevin Donahue | City Administrator |
| 2. | Liz DeBarros | CEO, District of Columbia Building Industry Association |
| 3. | Alex Ern | Regional Manager of the Mid-Atlantic Region, Avison Young |
| 4. | Christine Espenshade | Vice Chair of Multifamily Capital Markets, Newmark |
| 5. | Kassandra Saridakis | Managing Director of Debt and Structured Finance, Newmark |
| 6. | Chris LeBarton | Director of Market Analytics, CoStar Group |
| 7. | Chris Leinberger | Emeritus Professor, Center for Real Estate and Urban Analysis, George Washington University |
| 8. | Richard Lake | Board President, District of Columbia Building Industry Association |
| 9. | William Rich | President, Delta Associates |
| 10. | Jean-Michel Giraud | President and CEO, Friendship Place |
| 11. | David Schwartzman | Chair, Political Party and Action Committee, DC Statehood Green Party |

⁸⁵ Note: Written testimony and comments are included in the hearing record for Bill 25-203.

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| 12. | Amber Harding | Executive Director, Washington
Legal Clinic for the Homeless |
| 13. | Scott Goldstein | Executive Director, EmpowerED |
| 14. | Rachel Rintelmann | Legal Director, Systemic Advocacy
and Law Reform, Legal Aid DC |
| 15. | Alana Eichner | Co-Director, DC Chapter of the
National Domestic Workers
Alliance |
| 16. | Gerren Price | President and CEO, Downtown DC
Business Improvement District |
| 17. | Leona Agouridis | Executive Director, Golden Triangle
Business Improvement District |
| 18. | Elana Deam | Hand in Hand Volunteer, Domestic
Worker Employer |
| 19. | Meg Maguire | Member, Committee of 100 on the
Federal City |
| 20. | Micaela Deming | Policy Director, DC Coalition
Against Domestic Violence |
| 21. | Erica Williams | Executive Director, District of
Columbia Fiscal Policy Institute |
| 22. | Katharine Landfield | Advocacy Coordinator, Fair Budget
Coalition |
| 23. | Niciah Petrovic Mujahid | Executive Director, Fair Budget
Coalition |
| 24. | Bill Rice | Public Witness |
| 25. | Gordon Chaffin | Public Witness |
| 26. | Kurt Newman | President and CEO, Children's
National Hospital |

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| 27. | Tonya Vidal Kinlow | Vice President of Community Engagement, Advocacy and Government Affairs, Children's National Hospital |
| 28. | Aldwin Lindsay | Chief Financial Officer, Children's National Hospital |
| 29. | Brad Fennell | Chief Operating Officer, W.C. Smith |
| 30. | Yael Shafritz | DC Director, Jews United for Justice |
| 31. | Allison Rosenberg | Volunteer, Jews United for Justice |
| 32. | Michaela Friedman | Volunteer, Jews United for Justice |
| 33. | Taylor Kahn-Perry | Volunteer, Jews United for Justice |
| 34. | Amanda Liaw | Volunteer, Jews United for Justice |
| 35. | Kim Perry | Executive Director, DC Action |
| 36. | Bonnie Trein | Vice President of Marketing and Chief of Staff, Capital Riverfront Business Improvement District |
| 37. | Elinor Hart | Chair, DC for Democracy Affordable Housing Working Group |
| 38. | Judy Etsey | Executive Director, The Platform of Hope |
| 39. | Judith Sandalow | Executive Director, Children's Law Center |
| 40. | Robert J. Murphy | Managing Principal, MRP Realty |
| 41. | Aakash Thakkar | EYA LLC |
| 42. | Melody Webb | Founder and Executive Director, Mother's Outreach Network/DC Guaranteed Income Coalition |
| 43. | Robert Harvey | DC Guaranteed Income Coalition |

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| 44. | Tangela Hicks | Public Witness |
| 45. | Sharece Crawford | President and CEO, District Influencers |
| 46. | Eric Jones | Vice President of Government Affairs for Commercial Properties, Apartment and Office Building Association of Metropolitan Washington |
| 47. | Angela Franco | President and CEO, DC Chamber of Commerce |
| 48. | Jesse Rabinowitz | Senior Manager for Advocacy and Policy, Miriam's Kitchen |
| 49. | Nancy Drane | Executive Director, Access to Justice |
| 50. | Kirra Jarett | CEO, District of Columbia Bar Foundation |
| 51. | Seanniece Bamiro | Policy Analyst, Fair Budget Coalition |
| 52. | Travis Ballie | Assistant Treasurer, DC for Democracy |
| 53. | Andrew Cheyene | Managing Director of Public Policy, GRACE/End Child Poverty California |
| 54. | Shira Markoff | Senior Policy Fellow, Prosperity Now |
| 55. | Claudia Schlosberg | Convener, Coalition on Long Term Care |
| 56. | Joshua Davis | Student, Education Reform Now DC |
| 57. | Sherri Daniels | Civic Leader, Education Reform Now DC |

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| 58. | Elizabeth Falcon | Executive Director, DC Jobs with Justice |
| 59. | Chibundo Anwuli Egwuatu | Advocacy Coordinator, HIPS |
| 60. | Sara Tennen | Executive Director, DC Volunteer Lawyers Project |
| 61. | Marla Spindel | Co-Founder and Executive Director, DC KinCare Alliance |
| 62. | Reana Kovalcik | Policy Director, DC Greens |
| 63. | David Radcliffe | State and Local Policy Director, The New School's Institute on Race, Power and Political Economy |
| 64. | Cynthia Smith | Survivor's Advisory Board/Sisters of Hope |
| 65. | Antonia Pena | Co-Director, DC Chapter of the National Domestic Workers Alliance |
| 66. | Meredith Fascett | Board Member, Capital Riverfront Business Improvement District |
| 67. | Sue Udry | Executive Committee Member, DC Chapter of the National Lawyers Guild |
| 68. | Koube Ngaaje | President and CEO, District Alliance for Safe Housing |
| 69. | William Jarvis | Managing Principal, The Jarvis Company LLC |
| 70. | Kymone Freeman | Co-Founder, We Act Radio |
| 71. | Rodriguez Norman | Versa Traffic Management |
| 72. | Shane Sullivan | Harm Reduction Coordinator, HIPS |
| 73. | Ronald Moten | Don't Mute DC |

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| 74. | Samantha Davis | Executive Director, Black Swan Academy |
| 75. | Susan Sedgewick | Capitol Hill Village |
| 76. | Alfredo Castro | Labor Organizer, DC Jobs with Justice |
| 77. | Maura Brophy | President and CEO, NoMa Business Improvement District |
| 78. | Michael Stevens | President, Capital Riverfront Business Improvement District |
| 79. | Kristin Connall | Vice President of Development, Akridge |
| 80. | Drew Turner | Development and Project Manager, Douglas Development |
| 81. | Shimica Gaskins | President and CEO, GRACE/End Child California |
| 82. | Andrew Christopher | Development Assistant and Manager, Akridge |
| 83. | Dr. Vinu Ilakkuvan | The DC School Behavioral Health Stakeholder Learning Community, George Washington University |
| 84. | Socorro Crespo | Excluded Worker Coalition |
| 85. | Francisca Tejeda | Excluded Worker Coalition |
| 86. | Laura Ramirez | Excluded Worker Coalition |
| 87. | Norma Castillo | Excluded Worker Coalition |
| 88. | Rodrigo Torres | Excluded Worker Coalition |
| 89. | Dia King | Restaurant Opportunities Center DC |
| 90. | Rachelle Ellison | Senior Mentor Advisor, People for Fairness Coalition |

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| 91. | Robert Warren | Director, People for Fairness Coalition |
| 92. | Sela Gebrechirstos | Student, Black Swan Academy |
| 93. | Sophie Miyoshi | Leader Organizer, Restaurant Opportunities Center DC |
| 94. | Norma Chavez | Restaurant Opportunities Center DC |
| 95. | Migeul Castro | Restaurant Opportunities Center DC |
| 96. | Germaine Williams | Student, Black Swan Academy |
| 97. | Candace Cunningham | Organizer and Programs Manager, Restaurant Opportunities Center DC |
| 98. | Marcus Williams | Student, Black Swan Academy |
| 99. | Venorica Tucker | Restaurant Opportunities Center DC |
| 100. | La'Georgia Callaham | Student |
| 101. | Annisha Marie Perry | Student, Black Swan Academy |
| 102. | Tendani Mpulubusi | Director, DC Community Development Consortium |
| 103. | Jazzmen Graham | Student |
| 104. | Kamara Crawford | Student, Black Swan Academy |
| 105. | Artemis Whyte | Excluded Worker Coalition |
| 106. | Silvia Hernandez | Excluded Worker Coalition |
| 107. | Marilu Nava | Excluded Worker Coalition |
| 108. | Mary Pinzon | Excluded Worker Coalition |
| 109. | Tenika McEachin | Outreach and Advocacy Fellow, Mother's Outreach Network/DC Guaranteed Income Coalition |
| 110. | Bill Mefford | Executive Director, The Festival Center |

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| 111. | Estefani Iglesias | Member, DC Chapter of the National Domestic Workers Alliance |
| 112. | Abele Amene | Public Witness |
| 113. | Beatriz Pacheco Vidal | Excluded Worker Coalition |
| 114. | Jamal Jones | Restorative Justice Training Facilitator, Academy of Hope |
| 115. | Madeline Brown | Senior Policy Associate, Urban Institute |

IX. IMPACT ON EXISTING LAW

Bill 25-203 represents the District's budget for FY 2024, pursuant to section 446 of the Home Rule Act. It has far reaching effects on existing law.

X. FISCAL IMPACT

Bill 25-203 comprises the Council's adoption of the annual budget for the District government and establishes the availability of funding for the continuing operations of the District for FY 2023. The Chief Financial Officer provides certification upon second reading.

XI. SECTION-BY-SECTION ANALYSIS

- | | |
|-----------|---|
| Section 1 | States the short title of Bill 25-203 |
| Section 2 | Sets forth the expenditure levels and appropriation language for the government of the District for the fiscal year ending September 30, 2024 |
| Section 3 | Explains that this legislation constitutes the annual budget required by section 446(a) of the Home Rule Act |
| Section 4 | Establishes the applicability date of the act |
| Section 5 | Provides that the Council adopts the fiscal impact statement of the Chief Financial Officer |
| Section 6 | Establishes the effective date of the act |

XII. COMMITTEE ACTION

XIII. ATTACHMENTS

- A. [DCPS Updated Matrix](#)
- B. [DCPCS Updated Matrix](#)
- C. [Allocation of New UPSFF Direct At-Risk Concentration Weights](#)
- D. [Allocation of New DCPCS UPSFF Direct At-Risk Concentration Weights](#)
- E. [Allocation of Workforce Investment Funds to DCPS Campuses](#)
- F. [Operating Budget Charts - Expenditures](#)
- G. [Operating Budget Charts - Resources](#)
- H. [Capital Budget Charts](#)
- I. [Comments from the National Capital Planning Commission](#)
- J. [Bill 25-203 as introduced](#)
- K. [Committee Print for Bill 25-203](#)
- L. [Legal Sufficiency for Bill 25-203](#)
- M. [Mayor's Errata Letter](#)

Attachment A: DCPS Updated Matrix

District of Columbia Public Schools (GA0)						
FY 2024 DCPS PROJECTION						
Foundation level per pupil		\$	13,046			
		Weight	School Certified Enrollment	Per Pupil Allocation		Total
General Education						
Grade Level						
Pre-Kindergarten 3	1.34	2,637	\$	17,482	\$	46,100,034.00
Pre-Kindergarten 4	1.30	3,591	\$	16,960	\$	60,903,360.00
Kindergarten	1.30	4,331	\$	16,960	\$	73,453,760.00
Grade 1	1.00	4,080	\$	13,046	\$	53,227,680.00
Grade 2	1.00	4,067	\$	13,046	\$	53,058,082.00
Grade 3	1.00	3,809	\$	13,046	\$	49,692,214.00
Grade 4	1.00	3,798	\$	13,046	\$	49,548,708.00
Grade 5	1.00	3,502	\$	13,046	\$	45,687,092.00
Grade 6	1.08	2,858	\$	14,090	\$	40,269,220.00
Grade 7	1.08	2,640	\$	14,090	\$	37,197,600.00
Grade 8	1.08	2,788	\$	14,090	\$	39,282,920.00
Grade 9	1.22	4,502	\$	15,916	\$	71,653,832.00
Grade 10	1.22	3,622	\$	15,916	\$	57,647,752.00
Grade 11	1.22	2,800	\$	15,916	\$	44,564,800.00
Grade 12	1.22	2,317	\$	15,916	\$	36,877,372.00
Alternative	1.52	953	\$	19,830	\$	18,897,990.00
Special Education School	1.17	122	\$	15,264	\$	1,862,208.00
Adult	0.91	456	\$	11,872	\$	5,413,632.00
Subtotal General Education		52,873		\$		785,338,256.00
Special Education						
Level 1	0.97	3,816	\$	12,655	\$	48,291,480.00
Level 2	1.20	1,863	\$	15,655	\$	29,165,265.00
Level 3	1.97	965	\$	25,701	\$	24,801,465.00
Level 4	3.49	1,500	\$	45,531	\$	68,296,500.00
Subtotal for Special Education		8,144		\$		170,554,710.00
Special Education Compliance Fund						
Special Education Compliance Fund	0.099	8,144	\$	1,292	\$	10,522,048.00
Attorney's Fees Supplement	0.089	8,144	\$	1,161	\$	9,455,184.00
Subtotal for Special Ed Compliance				\$		19,977,232.00
English Language Learners (ELL)						
Elementary - ELL	0.50	5,183	\$	6,523	\$	33,808,709.00
Secondary - ELL	0.75	3,307	\$	9,785	\$	32,358,995.00
Subtotal for ELL				\$		66,167,704.00
At-Risk Students						
At-Risk	0.24	23,788	\$	3,131	\$	74,480,228.00
HS Over-Age Supplement	0.06	3,184	\$	783	\$	2,493,072.00
At Risk > 40% Concentration Supplement	0.07	7,850	\$	913	\$	7,167,050.00
At Risk > 70% Concentration Supplement	0.07	1,396	\$	913	\$	1,274,548.00
Subtotal for At-Risk Students				\$		85,414,898.00
Special Education - ESY						
Level 1 ESY	0.063	77	\$	822	\$	63,294.00
Level 2 ESY	0.227	105	\$	2,961	\$	310,905.00
Level 3 ESY	0.491	161	\$	6,406	\$	1,031,366.00
Level 4 ESY	0.491	358	\$	6,406	\$	2,293,348.00
Subtotal for Special Ed - ESY		701		\$		3,698,913.00
Total FY 2023 UPSFF Budget				\$		1,131,151,713.00
Pandemic Supplement				\$		10,437,996.00
Stabilization 95%				\$		3,836,991.00
Early Stages				\$		10,041,085.00
IMPACT Bonuses				\$		19,400,000.00
Total FY 2024 Local Funds Budget Projection				\$		1,174,867,785.00

Attachment B: DCPCS Updated Matrix

District of Columbia Public Charter Schools (GC0) Per Pupil Funding Analysis (D.C. Act 12-494) PUBLIC CHARTER SCHOOLS FY 2024 SCHOOLS ENROLLMENT APPROVED BUDGET				
FY 2024 Board Authorized Enrollment Sector Ceiling: 57,499 Students				
Foundation level per pupil	\$	13,046		
Non-Residential Facilities Allotment:	\$	3,622		
Residential Facilities Allotment:	\$	9,780		
Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,281	\$ 17,482	\$ 57,358,442.00
Pre-Kindergarten 4	1.30	3,420	\$ 16,960	\$ 58,003,200.00
Kindergarten	1.30	3,321	\$ 16,960	\$ 56,324,160.00
Grades 1	1.00	3,267	\$ 13,046	\$ 42,621,282.00
Grades 2	1.00	3,096	\$ 13,046	\$ 40,390,416.00
Grades 3	1.00	2,959	\$ 13,046	\$ 38,603,114.00
Grades 4	1.00	2,787	\$ 13,046	\$ 36,359,202.00
Grades 5	1.00	2,998	\$ 13,046	\$ 39,111,908.00
Grades 6	1.08	3,259	\$ 14,090	\$ 45,919,310.00
Grades 7	1.08	3,087	\$ 14,090	\$ 43,495,830.00
Grades 8	1.08	2,826	\$ 14,090	\$ 39,818,340.00
Grades 9	1.22	2,728	\$ 15,916	\$ 43,418,848.00
Grades 10	1.22	2,044	\$ 15,916	\$ 32,532,304.00
Grades 11	1.22	1,751	\$ 15,916	\$ 27,868,916.00
Grades 12	1.22	1,394	\$ 15,916	\$ 22,186,904.00
Alternative	1.52	1,023	\$ 19,830	\$ 20,286,090.00
Special Ed Schools	1.17	250	\$ 15,264	\$ 3,816,000.00
Adult	0.91	4,427	\$ 11,872	\$ 52,557,344.00
Subtotal General Education		47,918		\$ 700,671,610.00
Special Education	Weighting		Allocation	Dollars
Level 1	0.97	2,618	\$ 12,655	\$ 33,130,790.00
Level 2	1.20	2,105	\$ 15,655	\$ 32,953,775.00
Level 3	1.97	977	\$ 25,701	\$ 25,109,877.00
Level 4	3.49	1,372	\$ 45,531	\$ 62,468,532.00
Subtotal for Special Ed		7,072		\$ 153,662,974.00
Blackman Jones Compliance	0.099	7,072	\$ 1,292	\$ 9,137,024.00
Attorney' Fees Compliance	0.089	7,072	\$ 1,161	\$ 8,210,592.00
Subtotal Special Ed Compliance				\$ 17,347,616.00
English Language Learners	Weighting		Allocation	Dollars
Elementary - ELL	0.50	2,428	\$ 6,523	\$ 15,837,844.00
Secondary - ELL	0.75	1,573	\$ 9,785	\$ 15,391,805.00
Subtotal English Language Learners				\$ 31,229,649.00
Special Education-Residential	Weighting		Allocation	Dollars
Level 1 Residential	0.37	11	\$ 4,827	\$ 53,097.00
Level 2 Residential	1.34	39	\$ 17,482	\$ 681,798.00
Level 3 Residential	2.89	33	\$ 37,703	\$ 1,244,199.00
Level 4 Residential	2.89	33	\$ 37,703	\$ 1,244,199.00
Subtotal for Special Ed Residential		116		\$ 3,223,293.00
English as a Second Language Residential	Weighting		Allocation	Dollars
LEP/NEP Residential	0.668	4	\$ 8,715	\$ 34,860.00
Residential	Weighting		Allocation	Dollars
Residential	1.67	391	\$ 21,787	\$ 8,518,717.00
AT RISK STUDENTS	Weighting		Allocation	Dollars
AT RISK STUDENTS	0.24	22,770	\$ 3,131	\$ 71,292,870.00
HS Over-Age Supplement	0.06	1,822	\$ 783	\$ 1,426,626.00
At Risk > 40% Concentration Supplement	0.07	8,090	\$ 913	\$ 7,386,170.00
At Risk > 70% Concentration Supplement	0.07	857	\$ 913	\$ 782,441.00
AT RISK STUDENTS				\$ 80,888,107.00
Special Education Add-ons & (ESY)	Weighting		Allocation	Dollars
Level 1 ESY	0.063	619	\$ 822	\$ 508,818.00
Level 2 ESY	0.227	398	\$ 2,961	\$ 1,178,478.00
Level 3 ESY	0.491	208	\$ 6,406	\$ 1,332,448.00
Level 4 ESY	0.491	661	\$ 6,406	\$ 4,234,366.00
Subtotal for Special Ed - ESY		1,886		\$ 7,254,110.00
Total FY 2023 Instructional Dollars			\$	1,002,830,936.00
Administration			\$	511,330.00
Facilities Allowance				
Non-Residential Facilities Allotment		47,527	\$ 3,622	\$ 172,142,794.00
Residential Facilities Allotment		391	\$ 9,780	\$ 3,823,980.00
Total FY 2023 Facilities Allowance				\$ 175,966,774.00
Total FY 2023 UPSFF Projection				\$ 1,179,309,040.00
Pandemic Supplement				\$ 9,397,086.00
FY 2024 APPROVED BUDGET			\$	1,188,706,126.00

Attachment C: Allocation of New DCPS UPSFF Direct At-Risk Concentration Weights

Council's Net At-Risk Concentration Funding Increases to DCPS Local School Budgets for FY24

Note: only schools eligible for at-risk concentration funds are listed

School Name	Projected Total Enrollment	Projected At-Risk Enrollment	Projected At-Risk Percentage	Correcting at-risk concentration appropriation for existing 0.05 weights	Enhancing at-risk concentration weights from 0.05 to 0.07	Net increase in FY24 at-risk concentration funding
Amidon-Bowen ES	348	215	61.8%	\$18,894	\$19,836	\$38,730
Anacostia HS	290	246	84.8%	\$18,213	\$45,153	\$63,366
Ballou HS	672	584	86.9%	\$37,052	\$111,969	\$149,021
Bard DC	386	224	58.0%	\$19,548	\$18,270	\$37,818
Barnard ES	577	258	44.7%	\$9,776	\$7,047	\$16,823
Beers ES	381	228	59.8%	\$20,199	\$19,836	\$40,035
Boone ES	442	356	80.5%	\$29,286	\$58,986	\$88,272
Brightwood ES	600	250	41.7%	\$3,911	\$2,610	\$6,521
Brookland MS	354	204	57.6%	\$16,941	\$16,182	\$33,123
Browne EC	438	302	68.9%	\$26,054	\$33,147	\$59,201
Bunker Hill ES	208	106	51.0%	\$7,821	\$6,003	\$13,824
Burroughs ES	262	108	41.2%	\$1,304	\$783	\$2,087
Burrville ES	278	207	74.5%	\$18,232	\$28,188	\$46,420
C.W. Harris ES	261	210	80.5%	\$18,225	\$34,713	\$52,938
Cardozo EC	664	528	79.5%	\$43,607	\$84,825	\$128,432
Cleveland ES	292	154	52.7%	\$11,730	\$9,657	\$21,387
Columbia Heights EC (CHEC)	1,611	894	55.5%	\$72,983	\$65,250	\$138,233
Coolidge HS	1,116	725	65.0%	\$64,494	\$72,819	\$137,313
Dorothy I. Height ES	415	204	49.2%	\$12,382	\$9,918	\$22,300
Drew ES	197	156	79.2%	\$13,670	\$24,795	\$38,465
Dunbar HS	991	731	73.8%	\$63,814	\$97,092	\$160,906
Eastern HS	895	673	75.2%	\$58,599	\$94,221	\$152,820
Eliot-Hine MS	351	200	57.0%	\$17,594	\$15,660	\$33,254
Excel Academy	386	318	82.4%	\$25,376	\$55,332	\$80,708
Garfield ES	239	210	87.9%	\$12,999	\$40,977	\$53,976
Garrison ES	386	161	41.7%	\$2,607	\$1,827	\$4,434
H.D. Cooke ES	379	188	49.6%	\$11,731	\$9,396	\$21,127
Hart MS	370	295	79.7%	\$24,080	\$47,763	\$71,843
Hendley ES	283	260	91.9%	\$12,331	\$54,549	\$66,880
Houston ES	278	204	73.4%	\$18,886	\$26,622	\$45,508
Ida B. Wells MS	548	301	54.9%	\$24,111	\$21,402	\$45,513
J.O. Wilson ES	447	254	56.8%	\$21,503	\$19,575	\$41,078
Jefferson MS	398	218	54.8%	\$17,594	\$15,399	\$32,993
Johnson, John MS	283	232	82.0%	\$18,219	\$39,933	\$58,152
Kelly Miller MS	347	264	76.1%	\$22,787	\$38,106	\$60,893
Ketcham ES	285	240	84.2%	\$16,910	\$43,326	\$60,236

**one-time clawbacks of FY23-24 increases in Pandemic Supplement allocations netted out*

School Name	Projected Total Enrollment	Projected At-Risk Enrollment	Projected At-Risk Percentage	Correcting at-risk concentration appropriation for existing 0.05 weights	Enhancing at-risk concentration weights from 0.05 to 0.07	Net increase in FY24 at-risk concentration funding
Kimball ES	414	345	83.3%	\$26,022	\$61,074	\$87,096
King, M.L. ES	234	206	88.0%	\$12,348	\$40,194	\$52,542
Kramer MS	216	181	83.8%	\$13,661	\$32,625	\$46,286
Langdon ES	373	223	59.8%	\$19,547	\$19,314	\$38,861
Langley ES	340	177	52.1%	\$13,034	\$10,701	\$23,735
LaSalle-Backus ES	261	143	54.8%	\$11,730	\$10,179	\$21,909
Leckie EC	472	298	63.1%	\$26,059	\$28,449	\$54,508
MacFarland MS	542	236	43.5%	\$7,170	\$4,959	\$12,129
Malcolm X ES	199	164	82.4%	\$13,013	\$28,449	\$41,462
McKinley MS	212	137	64.6%	\$11,726	\$13,572	\$25,298
Miner ES	368	236	64.1%	\$20,847	\$23,229	\$44,076
Moten ES	223	203	91.0%	\$10,389	\$42,021	\$52,410
Nalle ES	294	215	73.1%	\$18,885	\$27,666	\$46,551
Noyes ES	251	179	71.3%	\$16,283	\$21,402	\$37,685
Patterson ES	280	251	89.6%	\$13,640	\$50,634	\$64,274
Payne ES	335	147	43.9%	\$4,562	\$3,393	\$7,955
Phelps ACE HS	320	199	62.2%	\$17,591	\$18,531	\$36,122
Plummer ES	206	157	76.2%	\$13,672	\$22,968	\$36,640
Randle Highlands ES	254	158	62.2%	\$13,682	\$14,616	\$28,298
Raymond ES	342	185	54.1%	\$14,336	\$12,528	\$26,864
River Terrace SEC	119	66	55.5%	\$5,213	\$4,698	\$9,911
Ron Brown College Prep HS	180	138	76.7%	\$12,370	\$20,358	\$32,728
Roosevelt HS	953	700	73.5%	\$62,515	\$91,872	\$154,387
Savoy ES	227	197	86.8%	\$12,351	\$37,584	\$49,935
Simon ES	211	161	76.3%	\$14,324	\$23,490	\$37,814
Smothers ES	217	165	76.0%	\$14,976	\$23,751	\$38,727
Sousa MS	207	161	77.8%	\$14,322	\$24,534	\$38,856
Stanton ES	302	274	90.7%	\$14,286	\$56,376	\$70,662
Takomas ES	429	181	42.2%	\$3,259	\$2,349	\$5,608
Thomas ES	276	223	80.8%	\$18,222	\$37,323	\$55,545
Thomson ES	246	106	43.1%	\$3,259	\$2,088	\$5,347
Truesdell ES	461	264	57.3%	\$22,807	\$20,880	\$43,687
Tubman ES	550	297	54.0%	\$23,460	\$20,097	\$43,557
Turner ES	500	425	85.0%	\$29,264	\$78,300	\$107,564
Walker-Jones EC	337	276	81.9%	\$22,124	\$47,241	\$69,365
Wheatley EC	328	250	76.2%	\$22,137	\$36,279	\$58,416
Whitlock ES (formerly Aiton)	147	128	87.1%	\$8,452	\$24,534	\$32,986
Whittier ES	398	223	56.0%	\$18,245	\$16,704	\$34,949
Woodson, H.D. HS	597	457	76.5%	\$39,061	\$67,077	\$106,138

School Name	Projected Total Enrollment	Projected At-Risk Enrollment	Projected At-Risk Percentage	Correcting at-risk concentration appropriation for existing 0.05 weights	Enhancing at-risk concentration weights from 0.05 to 0.07	Net increase in FY24 at-risk concentration funding
Grand Total	29,479	19,640		\$1,492,298	\$2,413,206	\$3,905,504

**one-time clawbacks of FY23-24 increases in Pandemic Supplement allocations netted out*

Attachment D: Allocation of New DCPCS UPSFF Direct At-Risk Concentration Weights

Council's Net At-Risk Concentration Funding Increases to DC Public Charter School Campus Budgets for FY24

Note: only schools eligible for at-risk concentration funds are listed

LEA Name and School Name	Projected Total Enrollment	Projected At-Risk Enrollment	Projected At-Risk Percentage	Correcting at-risk concentration appropriation for existing 0.05 weights	Enhancing at-risk concentration weights from 0.05 to 0.07	Net increase in FY24 at-risk concentration funding
Achievement Preparatory Academy PCS - Wahler Place Elementary School	235	192	81.7%	unknown	\$32,625	\$32,625
AppleTree Early Learning Center PCS - Columbia Heights	105	60	57.1%	unknown	\$4,698	\$4,698
AppleTree Early Learning Center PCS - Southwest	77	45	58.4%	unknown	\$3,654	\$3,654
AppleTree Early Learning Center PCS - Parklands at THEARC	100	66	66.0%	unknown	\$6,786	\$6,786
AppleTree Early Learning Center PCS - Oklahoma Avenue	250	108	43.2%	unknown	\$2,088	\$2,088
AppleTree Early Learning Center PCS - Douglas Knoll	55	45	81.8%	unknown	\$7,569	\$7,569
Capital City PCS - High School	341	161	47.2%	unknown	\$6,525	\$6,525
Capital Village PCS	98	49	50.0%	unknown	\$2,610	\$2,610
Cedar Tree Academy PCS	425	319	75.1%	unknown	\$44,370	\$44,370
Center City PCS - Capitol Hill	249	183	73.5%	unknown	\$24,012	\$24,012
Center City PCS - Congress Heights	247	139	56.3%	unknown	\$10,440	\$10,440
Center City PCS - Petworth	240	103	42.9%	unknown	\$1,827	\$1,827
Center City PCS - Shaw	209	143	68.4%	unknown	\$15,399	\$15,399
Center City PCS - Trinidad	191	130	68.1%	unknown	\$14,094	\$14,094
Cesar Chavez Public Charter Schools for Public Policy	420	319	76.0%	unknown	\$45,936	\$45,936
DC Prep PCS - Edgewood Elementary School	441	253	57.4%	unknown	\$20,097	\$20,097
DC Prep PCS - Edgewood Middle School	312	154	49.4%	unknown	\$7,569	\$7,569
DC Prep PCS - Benning Middle School	324	212	65.4%	unknown	\$21,402	\$21,402
DC Prep PCS - Anacostia Elementary School	414	295	71.3%	unknown	\$34,974	\$34,974
DC Prep PCS - Benning Elementary School	446	297	66.6%	unknown	\$31,059	\$31,059
DC Prep PCS - Anacostia Middle School	260	149	57.3%	unknown	\$11,745	\$11,745
DC Scholars PCS	530	392	74.0%	unknown	\$52,461	\$52,461
DC Wildflower PCS	26	11	42.3%	unknown	\$261	\$261
Digital Pioneers Academy PCS - Johenning	322	235	73.0%	unknown	\$30,276	\$30,276
Digital Pioneers Academy PCS - Capitol Hill	291	229	78.7%	unknown	\$36,018	\$36,018
E.L. Haynes PCS - Middle School	355	155	43.7%	unknown	\$3,393	\$3,393
E.L. Haynes PCS - High School	447	236	52.8%	unknown	\$14,877	\$14,877
Eagle Academy PCS - Congress Heights	231	178	77.1%	unknown	\$26,622	\$26,622
Eagle Academy PCS - Capitol Riverfront	147	78	53.1%	unknown	\$4,959	\$4,959
Early Childhood Academy PCS	270	210	77.8%	unknown	\$32,103	\$32,103
Friendship PCS - Southeast Elementary	365	291	79.7%	unknown	\$46,980	\$46,980
Friendship PCS - Collegiate Academy	659	483	73.3%	unknown	\$62,901	\$62,901
Friendship PCS - Online Academy	434	319	73.5%	unknown	\$41,760	\$41,760
Friendship PCS - Armstrong Elementary	251	171	68.1%	unknown	\$18,531	\$18,531
Friendship PCS - Blow Pierce Elementary	285	231	81.1%	unknown	\$38,628	\$38,628
Friendship PCS - Blow Pierce Middle	245	194	79.2%	unknown	\$30,798	\$30,798
Friendship PCS - Chamberlain Elementary	296	211	71.3%	unknown	\$25,317	\$25,317
Friendship PCS - Chamberlain Middle	311	211	67.8%	unknown	\$22,707	\$22,707
Friendship PCS - Woodridge International Elementary	250	137	54.8%	unknown	\$9,657	\$9,657
Friendship PCS - Woodridge International Middle	217	98	45.2%	unknown	\$2,871	\$2,871
Friendship PCS - Southeast Middle	329	258	78.4%	unknown	\$40,194	\$40,194
Friendship PCS - Ideal Elementary	216	160	74.1%	unknown	\$21,663	\$21,663
Friendship PCS - Ideal Middle	182	133	73.1%	unknown	\$17,226	\$17,226

*one-time clawbacks of FY23-24 increases in Pandemic Supplement allocations netted out

LEA Name and School Name	Projected Total Enrollment	Projected At-Risk Enrollment	Projected At-Risk Percentage	Correcting at-risk concentration appropriation for existing 0.05 weights	Enhancing at-risk concentration weights from 0.05 to 0.07	Net increase in FY24 at-risk concentration funding
Friendship PCS - Armstrong Middle	208	144	69.2%	<i>unknown</i>	\$15,921	\$15,921
Friendship PCS - Technology Preparatory High School	357	263	73.7%	<i>unknown</i>	\$34,713	\$34,713
Girls Global Academy PCS	211	135	64.0%	<i>unknown</i>	\$13,311	\$13,311
Goodwill Excel Center PCS	450	450	100.0%	<i>unknown</i>	\$105,705	\$105,705
Harmony DC PCS - School of Excellence	168	130	77.4%	<i>unknown</i>	\$19,575	\$19,575
Hope Community PCS - Tolson	159	108	67.9%	<i>unknown</i>	\$11,484	\$11,484
Howard University Middle School of Mathematics and Science PCS	268	161	60.1%	<i>unknown</i>	\$14,094	\$14,094
I Dream PCS	107	75	70.1%	<i>unknown</i>	\$8,352	\$8,352
IDEA PCS	310	250	80.6%	<i>unknown</i>	\$41,499	\$41,499
Ingenuity Prep PCS	816	525	64.3%	<i>unknown</i>	\$51,939	\$51,939
KIPP DC - AIM Academy PCS	445	290	65.2%	<i>unknown</i>	\$29,232	\$29,232
KIPP DC - WILL Academy PCS	355	203	57.2%	<i>unknown</i>	\$15,921	\$15,921
KIPP DC - LEAP Academy PCS	241	165	68.5%	<i>unknown</i>	\$18,009	\$18,009
KIPP DC - KEY Academy PCS	404	226	55.9%	<i>unknown</i>	\$16,704	\$16,704
KIPP DC - Lead Academy PCS	418	274	65.6%	<i>unknown</i>	\$27,927	\$27,927
KIPP DC - Connect Academy PCS	332	225	67.8%	<i>unknown</i>	\$24,012	\$24,012
KIPP DC - Spring Academy PCS	425	287	67.5%	<i>unknown</i>	\$30,537	\$30,537
KIPP DC - Arts and Technology Academy PCS	348	227	65.2%	<i>unknown</i>	\$22,968	\$22,968
KIPP DC - Quest Academy PCS	421	278	66.0%	<i>unknown</i>	\$28,710	\$28,710
KIPP DC - Northeast Academy PCS	360	216	60.0%	<i>unknown</i>	\$18,792	\$18,792
KIPP DC - Valor Academy PCS	344	234	68.0%	<i>unknown</i>	\$25,056	\$25,056
KIPP DC - Honor Academy PCS	350	267	76.3%	<i>unknown</i>	\$38,889	\$38,889
KIPP DC PCS - Legacy College Preparatory PCS	525	412	78.5%	<i>unknown</i>	\$64,206	\$64,206
KIPP DC - Promise Academy PCS	621	412	66.3%	<i>unknown</i>	\$42,804	\$42,804
KIPP DC - Discover Academy PCS	362	289	79.8%	<i>unknown</i>	\$46,980	\$46,980
KIPP DC - College Preparatory PCS	800	486	60.8%	<i>unknown</i>	\$43,326	\$43,326
KIPP DC - Grow Academy PCS	327	198	60.6%	<i>unknown</i>	\$17,487	\$17,487
KIPP DC - Pride Academy PCS	184	130	70.7%	<i>unknown</i>	\$14,877	\$14,877
KIPP DC - Inspire Academy PCS	241	185	76.8%	<i>unknown</i>	\$27,405	\$27,405
KIPP DC - Heights Academy PCS	471	361	76.6%	<i>unknown</i>	\$53,244	\$53,244
Mary McLeod Bethune Day Academy PCS	308	190	61.7%	<i>unknown</i>	\$17,487	\$17,487
Meridian PCS	650	388	59.7%	<i>unknown</i>	\$33,408	\$33,408
Monument Academy PCS	125	85	68.0%	<i>unknown</i>	\$9,135	\$9,135
Paul PCS - Middle School	269	165	61.3%	<i>unknown</i>	\$14,877	\$14,877
Paul PCS - International High School	431	190	44.1%	<i>unknown</i>	\$4,698	\$4,698
Perry Street Preparatory PCS	475	315	66.3%	<i>unknown</i>	\$32,625	\$32,625
Richard Wright PCS for Journalism and Media Arts	330	235	71.2%	<i>unknown</i>	\$27,927	\$27,927
Rocketship PCS - Rise Academy	504	438	86.9%	<i>unknown</i>	\$83,781	\$83,781
Rocketship PCS - Legacy Prep	641	489	76.3%	<i>unknown</i>	\$71,253	\$71,253
Rocketship PCS - Infinity Community Prep	354	236	66.7%	<i>unknown</i>	\$24,534	\$24,534
Roots PCS	95	64	67.4%	<i>unknown</i>	\$6,786	\$6,786
The SEED PCS of Washington DC	245	175	71.4%	<i>unknown</i>	\$20,880	\$20,880
Shining Stars Montessori Academy PCS	272	125	46.0%	<i>unknown</i>	\$4,176	\$4,176
Social Justice PCS	170	122	71.8%	<i>unknown</i>	\$14,877	\$14,877
St. Coletta Special Education PCS	250	139	55.6%	<i>unknown</i>	\$10,179	\$10,179
Statesmen College Preparatory Academy for Boys PCS	268	180	67.2%	<i>unknown</i>	\$19,053	\$19,053

LEA Name and School Name	Projected Total Enrollment	Projected At-Risk Enrollment	Projected At-Risk Percentage	Correcting at-risk concentration appropriation for existing 0.05 weights	Enhancing at-risk concentration weights from 0.05 to 0.07	Net increase in FY24 at-risk concentration funding
The Children's Guild DC PCS	208	167	80.3%	<i>unknown</i>	\$27,405	\$27,405
The Sojourner Truth School PCS	270	122	45.2%	<i>unknown</i>	\$3,654	\$3,654
Thurgood Marshall Academy PCS	334	220	65.9%	<i>unknown</i>	\$22,446	\$22,446
Washington Global PCS	240	160	66.7%	<i>unknown</i>	\$16,704	\$16,704
Washington Leadership Academy PCS	385	215	55.8%	<i>unknown</i>	\$15,921	\$15,921
<i>Sectorwide allocation</i>				\$495,021	<i>n/a</i>	\$495,021
Grand Total	29,950	20,069		\$495,021	\$2,335,167	\$2,830,188

Attachment E: Allocation of Workforce Investment Funds to DCPS Campuses

Estimated Impact of WTU collective bargaining on Council's DCPS Local School Budgets for FY24

Note: provided by the Office of the Chief Financial Officer

School Name	Budget as proposed, including Council's additional FTEs	Estimated cost of WTU contract	Total budget after estimated contract impacts
Amidon-Bowen ES	\$6,144,548	\$452,794	\$6,597,342
Anacostia HS	\$8,455,063	\$581,606	\$9,036,669
Ballou HS	\$14,794,681	\$1,036,885	\$15,831,566
Ballou STAY	\$7,561,945	\$519,409	\$8,081,354
Bancroft ES	\$11,784,809	\$880,354	\$12,665,163
Bard DC	\$6,745,054	\$505,588	\$7,250,643
Barnard ES	\$9,970,573	\$818,030	\$10,788,603
Beers ES	\$6,992,009	\$478,395	\$7,470,404
Benjamin Banneker HS	\$7,193,282	\$529,986	\$7,723,268
Boone ES	\$7,517,347	\$507,720	\$8,025,067
Brent ES	\$5,381,213	\$440,305	\$5,821,518
Brightwood ES	\$11,884,700	\$982,900	\$12,867,600
Brookland MS	\$6,530,825	\$479,233	\$7,010,058
Browne EC	\$8,959,177	\$680,932	\$9,640,109
Bruce-Monroe ES @ Park View	\$7,628,570	\$563,222	\$8,191,792
Bunker Hill ES	\$4,485,055	\$323,098	\$4,808,153
Burroughs ES	\$5,036,489	\$371,699	\$5,408,188
Burrville ES	\$4,987,205	\$357,994	\$5,345,199
C.W. Harris ES	\$5,416,327	\$386,726	\$5,803,053
Capitol Hill Montessori School	\$6,591,694	\$476,110	\$7,067,804
Cardozo EC	\$16,698,723	\$1,213,887	\$17,912,610
Cleveland ES	\$5,515,244	\$427,610	\$5,942,854
Columbia Heights EC (CHEC)	\$28,495,096	\$2,239,762	\$30,734,858
Coolidge HS	\$21,222,269	\$1,510,530	\$22,732,799
Deal MS	\$16,376,112	\$1,489,510	\$17,865,622
Dorothy I. Height ES	\$8,234,781	\$637,696	\$8,872,477
Drew ES	\$4,370,039	\$309,209	\$4,679,247
Duke Ellington School of the Arts	\$9,865,916	\$250,143	\$10,116,060
Dunbar HS	\$17,512,102	\$1,113,531	\$18,625,633
Eastern HS	\$17,442,899	\$1,237,674	\$18,680,573
Eaton ES	\$5,327,511	\$428,911	\$5,756,422
Eliot-Hine MS	\$6,321,269	\$430,105	\$6,751,374
Excel Academy	\$7,815,700	\$562,385	\$8,378,085
Garfield ES	\$4,973,491	\$382,361	\$5,355,852
Garrison ES	\$6,830,226	\$537,425	\$7,367,651
H.D. Cooke ES	\$7,511,842	\$583,670	\$8,095,512
Hardy MS	\$7,603,936	\$616,250	\$8,220,186
Hart MS	\$7,484,219	\$526,875	\$8,011,094
Hearst ES	\$5,105,288	\$395,250	\$5,500,538
Hendley ES	\$5,790,234	\$416,680	\$6,206,914
Houston ES	\$6,331,726	\$440,315	\$6,772,041
Hyde-Addison ES	\$5,196,141	\$407,228	\$5,603,369
Ida B. Wells MS	\$9,501,464	\$731,260	\$10,232,724
J.O. Wilson ES	\$7,671,344	\$581,365	\$8,252,709
Jackson-Reed HS	\$28,857,823	\$2,261,125	\$31,118,948
Janney ES	\$7,897,588	\$656,875	\$8,554,463
Jefferson MS	\$6,460,750	\$500,530	\$6,961,280
John Lewis ES	\$7,235,302	\$554,158	\$7,789,460
Johnson, John MS	\$6,623,447	\$452,534	\$7,075,981
Kelly Miller MS	\$7,121,932	\$498,514	\$7,620,446
Ketcham ES	\$5,064,478	\$363,305	\$5,427,783
Key ES	\$4,327,512	\$361,340	\$4,688,852
Kimball ES	\$6,446,809	\$471,046	\$6,917,855
King, M.L. ES	\$5,249,520	\$369,508	\$5,619,028
Kramer MS	\$5,658,636	\$404,910	\$6,063,546
Lafayette ES	\$10,542,376	\$854,438	\$11,396,814
Langdon ES	\$6,980,408	\$557,235	\$7,537,643
Langley ES	\$6,439,177	\$472,748	\$6,911,925
LaSalle-Backus ES	\$6,565,052	\$488,250	\$7,053,302
Leckie EC	\$7,917,181	\$565,121	\$8,482,302
Ludlow-Taylor ES	\$6,257,953	\$466,049	\$6,724,002
Luke Moore Alternative HS	\$5,299,927	\$405,227	\$5,705,154
MacArthur HS	\$4,677,494	\$354,559	\$5,032,053
MacFarland MS	\$9,993,247	\$799,104	\$10,792,351
Malcolm X ES	\$5,022,782	\$342,305	\$5,365,087
Mann ES	\$5,007,286	\$418,500	\$5,425,786
Marie Reed ES	\$8,467,679	\$621,125	\$9,088,804
Maury ES	\$5,998,790	\$482,309	\$6,481,099

McKinley MS	\$4,917,517	\$375,426	\$5,292,942
McKinley Technology HS	\$10,811,263	\$812,197	\$11,623,460
Military Road ELC	\$2,693,676	\$176,386	\$2,870,061
Miner ES	\$7,007,185	\$514,384	\$7,521,569
Moten ES	\$5,237,890	\$368,588	\$5,606,478
Murch ES	\$7,789,101	\$642,597	\$8,431,698
Nalle ES	\$5,676,568	\$421,000	\$6,097,568
Noyes ES	\$5,410,279	\$396,852	\$5,807,131
Oyster-Adams School	\$11,200,355	\$865,075	\$12,065,430
Patterson ES	\$6,170,590	\$449,546	\$6,620,136
Payne ES	\$5,634,845	\$428,189	\$6,063,034
Peabody ES	\$3,115,094	\$224,809	\$3,339,903
Phelps ACE HS	\$6,710,435	\$481,916	\$7,192,351
Plummer ES	\$5,036,983	\$358,250	\$5,395,233
Powell ES	\$8,709,540	\$665,299	\$9,374,839
Randle Highlands ES	\$5,633,433	\$403,411	\$6,036,844
Raymond ES	\$8,186,830	\$638,731	\$8,825,561
River Terrace SEC	\$6,787,033	\$355,125	\$7,142,158
Ron Brown College Prep HS	\$6,327,489	\$501,712	\$6,829,201
Roosevelt HS	\$19,292,939	\$1,380,633	\$20,673,572
Roosevelt STAY	\$11,543,984	\$805,861	\$12,349,845
Ross ES	\$3,119,091	\$246,625	\$3,365,716
Savoy ES	\$5,273,295	\$362,531	\$5,635,826
School Without Walls @ Francis-Stevens MS	\$8,905,228	\$695,798	\$9,601,026
School Without Walls HS	\$6,536,430	\$542,253	\$7,078,683
School-Within-School ES	\$5,323,973	\$416,358	\$5,740,331
Seaton ES	\$7,042,439	\$550,654	\$7,593,093
Shepherd ES	\$5,123,701	\$386,107	\$5,509,808
Simon ES	\$5,305,254	\$380,167	\$5,685,421
Smothers ES	\$4,843,912	\$346,533	\$5,190,445
Sousa MS	\$5,474,151	\$396,362	\$5,870,513
Stanton ES	\$6,473,858	\$474,889	\$6,948,747
Stoddert ES	\$5,816,974	\$467,400	\$6,284,374
Stuart-Hobson MS	\$6,471,011	\$459,014	\$6,930,025
Takoma ES	\$8,347,298	\$621,209	\$8,968,507
Thaddeus Stevens ELC	\$2,964,296	\$194,126	\$3,158,422
Thomas ES	\$5,411,097	\$383,193	\$5,794,290
Thomson ES	\$5,119,721	\$398,009	\$5,517,730
Truesdell ES	\$8,744,589	\$697,625	\$9,442,214
Tubman ES	\$10,291,490	\$843,063	\$11,134,553
Turner ES	\$8,674,948	\$633,650	\$9,308,598
Tyler ES	\$7,812,904	\$571,792	\$8,384,696
Van Ness ES	\$5,340,896	\$412,705	\$5,753,601
Walker-Jones EC	\$7,259,480	\$530,906	\$7,790,386
Watkins ES	\$4,840,158	\$393,124	\$5,233,283
Wheatley EC	\$7,711,421	\$629,445	\$8,340,866
Whitlock ES (formerly Aiton)	\$4,278,562	\$278,867	\$4,557,429
Whittier ES	\$7,597,750	\$626,495	\$8,224,245
Woodson, H.D. HS	\$13,448,404	\$946,620	\$14,395,024
Total	\$910,816,646	\$67,714,924	\$978,531,570

Attachment F: Operating Budget Charts - Expenditures

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
Advisory Neighborhood Commissions	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	100028 - CUSTOMER SERVICE - GENERAL	50298 - AGENCY ADMINISTRATION	0040 - OTHER SERVICES AND CHARGES	Enhancement for Zoom accounts for ANCs	\$	65,000									
								0041 - CONTRACTUAL SERVICES - OTHER	Enhancement for OANC and ANC websites	\$	13,520	\$	13,750	\$	13,984	\$	14,221			
					1085 - CUSTOMER SERVICES	100028 - CUSTOMER SERVICE - GENERAL	50298 - AGENCY ADMINISTRATION	0040 - OTHER SERVICES AND CHARGES	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	Enhancement for DeGray Financial QFR Software contract	\$	14,400	\$	14,645	\$	14,894	\$	15,147			
									Enhancement for Granicus contract	\$	78,450									
						(blank)	(blank)	100028 - CUSTOMER SERVICE - GENERAL	50298 - AGENCY ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	The Council added 4.0 FTEs to the agency budget for FY23. None of those positions have been filled. Therefore 50% of the existing budget for these positions will be redirected to other priorities.	\$	(173,232)							
									0014 - FRINGE BENEFITS - CURR PERSONNEL	The Council added 4.0 FTEs to the agency budget for FY23. None of those positions have been filled. Therefore 50% of the existing budget for these positions will be redirected to other priorities.	\$	(33,260)								
							0100 - LOCAL FUND Total						\$	(206,492)	\$	206,697	\$	64,322	\$	65,416
	Committee Recommendation Total									\$	(206,492)	\$	206,697	\$	64,322	\$	65,416	\$	66,528	
Advisory Neighborhood Commissions Total										\$	(206,492)	\$	206,697	\$	64,322	\$	65,416	\$	66,528	
Alcoholic Beverage and Cannabis Administration	Committee Recommendation	0110 - DEDICATED TAXES	0110 - DEDICATED TAXES	3000 - INVESTIGATIONS	3010 - INVESTIGATIONS	300132 - INSPECTION AND COMPLIANCE SERVICES	30155 - INVESTIGATION AND COMPLIANCE OFFICE	0015 - OVERTIME PAY	Reduction to reimbursable detail program. [Tracking ID: CBED-101]	\$	(300,000)	\$	(100,000)	\$	(100,000)	\$	(100,000)			
		0110 - DEDICATED TAXES Total									\$	(300,000)	\$	(100,000)	\$	(100,000)	\$	(100,000)		
		Committee Recommendation Total									\$	(300,000)	\$	(100,000)	\$	(100,000)	\$	(100,000)		
Alcoholic Beverage and Cannabis Administration Total										\$	(300,000)	\$	(100,000)	\$	(100,000)	\$	(100,000)			
Board of Elections	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - ELECTION OPERATIONS	4004 - ELECTION OPERATIONS	500204 - ELECTION OPERATIONS	50291 - ELECTION OPERATIONS OFFICE	0011 - REGULAR PAY - CONT FULL TIME	B24-300, Local Resident Voting Rights: Salary/fringe for 1 FTE for Multilingual Outreach Specialist - to help target outreach materials to non-citizen voters	\$	69,000	\$	70,000	\$	72,000	\$	73,000	1.0		
								0020 - SUPPLIES AND MATERIALS	B24-300, Local Resident Voting Rights: Enhancement for modifications to existing printed materials	\$	215,000									
								0040 - OTHER SERVICES AND CHARGES	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: Enhancment for outreach to non-citizens	\$	437,000									
										0100 - LOCAL FUND Total								\$	1,483,000	\$

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
	Committee Recommendation Total									\$	1,483,000	\$	132,000	\$	134,000	\$	135,000	1.0
Board of Elections Total										\$	1,483,000	\$	132,000	\$	134,000	\$	135,000	1.0
Business Improvement Districts Transfer	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER	1100 - 1100 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER	300128 - BUSINESS IMPROVEMENT DISTRICT- TAX TRANSFER	30154 - BUSINESS IMPROVEMENT DISTRICT TRANSFER DIVISION	0050 - SUBSIDIES AND TRANSFERS	\$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							
		0100 - LOCAL FUND Total								\$	1,550,000							
	Councilwide (Circulation) Total									\$	1,550,000							
Business Improvement Districts Transfer Total										\$	1,550,000							
Child and Family Services Agency	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL SERVICES ACTIVITY	100058 - HUMAN RESOURCE SERVICES - GENERAL	70396 - HUMAN RESOURCES OFFICE - RLO	0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget	\$	5,500	\$	5,594	\$	5,689	\$	5,785	
								0050 - SUBSIDIES AND TRANSFERS	intra-agency reallocation to right-size budget	\$	(25,000)	\$	(25,425)	\$	(25,857)	\$	(26,297)	
					1015 - TRAINING AND EMPLOYEE DEVELOPMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 13475 has been vacant since 10/1/2017	\$	(100,630)	\$	(102,341)	\$	(104,081)	\$	(105,850)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 13475 has been vacant since 10/1/2017	\$	(27,271)	\$	(27,912)	\$	(28,568)	\$	(29,239)	
								0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget	\$	3,500	\$	3,560	\$	3,620	\$	3,682	
								0040 - OTHER SERVICES AND CHARGES	intra-agency reallocation to right-size budget	\$	20,000	\$	20,340	\$	20,686	\$	21,037	
								0041 - CONTRACTUAL SERVICES - OTHER	intra-agency reallocation to right-size budget	\$	11,250	\$	11,441	\$	11,636	\$	11,834	
								0050 - SUBSIDIES AND TRANSFERS	intra-agency reallocation to right-size budget	\$	(101,000)	\$	(102,717)	\$	(104,463)	\$	(106,239)	
					1020 - CONTRACTING AND PROCUREMENT ACTIVITY	100022 - CONTRACTING AND PROCUREMENT - GENERAL	70392 - CONTRACTS AND PROCUREMENT OFFICE - RLO	0011 - REGULAR PAY - CONT FULL TIME	Position 33361 has been vacant since 10/1/17	\$	(100,630)	\$	(102,341)	\$	(104,081)	\$	(105,850)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 33361 has been vacant since 10/1/17	\$	(27,271)	\$	(27,912)	\$	(28,568)	\$	(29,239)	
								0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget	\$	500	\$	509	\$	517	\$	526	
								0040 - OTHER SERVICES AND CHARGES	intra-agency reallocation to right-size budget	\$	1,500	\$	1,526	\$	1,551	\$	1,578	
					1030 - PROPERTY MANAGEMENT ACTIVITY	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	70394 - FACILITIES MANAGEMENT OFFICE - RLO	0011 - REGULAR PAY - CONT FULL TIME	Position 17429 has been vacant since 10/1/2017	\$	(125,345)	\$	(127,476)	\$	(129,643)	\$	(131,847)	(1.0)
									Position 19837 has been vacant since 11/6/2022	\$	(29,413)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	intra-agency reallocation to right-size budget	\$	50,000	\$	50,850	\$	51,714	\$	52,594	
								0041 - CONTRACTUAL SERVICES - OTHER	intra-agency reallocation to right-size budget	\$	101,329	\$	103,051	\$	104,803	\$	106,585	
					1040 - INFORMATION TECHNOLOGY ACTIVITY	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	70395 - INFORMATION TECHNOLOGY OFFICE - RLO	0011 - REGULAR PAY - CONT FULL TIME	Position 12809 has been vacant since 10/1/2017	\$	(100,630)	\$	(102,341)	\$	(104,081)	\$	(105,850)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 12809 has been vacant since 10/1/2017	\$	(27,344)	\$	(27,986)	\$	(28,644)	\$	(29,317)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0041 - CONTRACTUAL SERVICES - OTHER	intra-agency reallocation to right-size budget	\$	(394,791)	\$	(401,503)	\$	(408,328)	\$	(415,270)	
					1050 - FINANCIAL MANAGEMENT ACTIVITY	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	70393 - BUSINESS SERVICES OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Program Specialist	\$	117,000	\$	118,000	\$	120,000	\$	122,000	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Program Specialist FB	\$	32,000	\$	33,000	\$	34,000	\$	35,000	
								0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget	\$	4,500	\$	4,577	\$	4,654	\$	4,733	
								0040 - OTHER SERVICES AND CHARGES	intra-agency reallocation to right-size budget	\$	6,500	\$	6,611	\$	6,723	\$	6,837	
								0041 - CONTRACTUAL SERVICES - OTHER	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)	
					1060 - LEGAL AFFAIRS ACTIVITY	100092 - LEGAL SERVICES - GENERAL	70391 - GENERAL COUNSEL'S OFFICE - RLO	0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget (kjs)	\$	1,000	\$	1,017	\$	1,034	\$	1,051	
					1087 - LANGUAGE ACCESS	100007 - LANGUAGE ACCESS	70396 - HUMAN RESOURCES OFFICE - RLO	0041 - CONTRACTUAL SERVICES - OTHER	intra-agency reallocation to right-size budget	\$	60,000	\$	61,020	\$	62,057	\$	63,112	
					1090 - PERFORMANCE MANAGEMENT ACTIVITY	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget	\$	5,000	\$	5,085	\$	5,171	\$	5,259	
					1099 - COURT SUPERVISION	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget	\$	3,800	\$	3,865	\$	3,930	\$	3,997	
				100F - AGENCY FINANCIAL OPERATIONS	120F - ACCOUNTING OPERATIONS	150002 - AGENCY ACCOUNTING SERVICES	10002 - ACCOUNTING DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Position 25329 has been vacant since 10/1/17	\$	(53,558)	\$	(54,468)	\$	(55,394)	\$	(56,336)	(1.0)
				2000 - AGENCY PROGRAMS	2012 - PERMANENCY	700255 - PERMANENCY	70405 - PERMANENCY OFFICE	0011 - REGULAR PAY - CONT FULL TIME	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)	(1.0)
									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	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	intra-agency reallocation to right-size budget	\$	5,000	\$	5,085	\$	5,171	\$	5,259	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0050 - SUBSIDIES AND TRANSFERS	intra-agency reallocation to right-size budget	\$	(1,155,928)	\$	(1,175,579)	\$	(1,195,564)	\$	(1,215,889)	
					2030 - TEEN SERVICES ACTIVITY	700256 - TEEN SERVICES	70406 - YOUTH EMPOWERMENT OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 1709 has been vacant since 2/26/23	\$	(4,883)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 1709 has been vacant since 2/26/23	\$	(1,748)							
								0041 - CONTRACTUAL SERVICES - OTHER	intra-agency reallocation to right-size budget	\$	345,707	\$	351,584	\$	357,561	\$	363,640	
								0050 - SUBSIDIES AND TRANSFERS	intra-agency reallocation to right-size budget	\$	553,500	\$	562,910	\$	572,479	\$	582,211	
					2045 - FAMILY RESOURCES	700252 - FAMILY RESOURCES	70405 - PERMANENCY OFFICE	0040 - OTHER SERVICES AND CHARGES	intra-agency reallocation to right-size budget	\$	5,000	\$	5,085	\$	5,171	\$	5,259	
								0050 - SUBSIDIES AND TRANSFERS	intra-agency reallocation to right-size budget	\$	66,557	\$	67,688	\$	68,839	\$	70,009	
					2055 - FACILITY LICENSING	700263 - FACILITY LICENSING	70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 13346 has been vacant since 6/21/18	\$	(87,339)	\$	(88,824)	\$	(90,334)	\$	(91,869)	(1.0)
									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)	(1.0)
									Position 7535 has been vacant since 2/26/23	\$	(8,386)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	intra-agency reallocation to right-size budget	\$	1,000	\$	1,017	\$	1,034	\$	1,052	
								0041 - CONTRACTUAL SERVICES - OTHER	intra-agency reallocation to right-size budget	\$	(10,834)	\$	(11,018)	\$	(11,206)	\$	(11,396)	
					2065 - CONTRACT MONITORING	100022 - CONTRACTING AND PROCUREMENT - GENERAL	70392 - CONTRACTS AND PROCUREMENT OFFICE - RLO	0011 - REGULAR PAY - CONT FULL TIME	Position 13849 has been vacant since 10/1/2017	\$	(113,997)	\$	(115,935)	\$	(117,906)	\$	(119,910)	(1.0)
									Position 15028 has been vacant since 7/22/18	\$	(97,928)	\$	(99,593)	\$	(101,286)	\$	(103,008)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	700254 - OUT-OF-HOME CHILD PLACEMENT	70407 - PLACEMENT OFFICE	0040 - OTHER SERVICES AND CHARGES	intra-agency reallocation to right-size budget	\$	500	\$	509	\$	517	\$	526	
								0050 - SUBSIDIES AND TRANSFERS	Partial restoration of lost federal grants for child placement	\$	515,784	\$	524,552	\$	533,470	\$	542,539	
									Replacment 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	700253 - KINSHIP SUPPORT	70408 - KINSHIP SUPPORT OFFICE	0040 - OTHER SERVICES AND CHARGES	intra-agency reallocation to right-size budget	\$	20,000	\$	20,340	\$	20,686	\$	21,037	
								0041 - CONTRACTUAL SERVICES - OTHER	intra-agency reallocation to right-size budget	\$	47,817	\$	48,630	\$	49,456	\$	50,297	
				3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES- INVESTIGATIONS	700260 - CHILD PROTECTIVE SERVICES	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 12245 has been vacant since 2/26/23	\$	(4,883)							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
									Position 12246 has been vacant since 1/19/20	\$	(67,946)	\$	(69,101)	\$	(71,470)	(1.0)
									Position 2099 has been vacant since 4/14/19	\$	(106,118)	\$	(107,922)	\$	(109,757)	(1.0)
									Position 23565 has been vacant since 1/15/20	\$	(92,764)	\$	(94,341)	\$	(95,945)	(1.0)
									Position 27771 has been vacant since 9/1/19	\$	(87,339)	\$	(88,824)	\$	(90,334)	(1.0)
									Position 3665 has been vacant since 3/31/19	\$	(87,339)	\$	(88,824)	\$	(90,334)	(1.0)
									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	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	intra-agency reallocation to right-size budget	\$	6,500	\$	6,611	\$	6,723	6,837
								0050 - SUBSIDIES AND TRANSFERS	intra-agency reallocation to right-size budget	\$	460,000	\$	467,820	\$	475,773	483,861
									To restore and fully fund Safe Shores	\$	1,350,000	\$	1,372,950	\$	1,396,290	1,420,027
					3090 - CLINICAL HEALTH SERVICES	700267 - CLINICAL HEALTH SERVICES	70410 - CLINICAL AND HEALTH SERVICES OFFICE	0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget	\$	5,000	\$	5,085	\$	5,171	5,259
					3091 - NURSE CARE MANAGEMENT	700269 - NURSE CARE MANAGEMENT	70410 - CLINICAL AND HEALTH SERVICES OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 16290 has been vacant since 10/1/2017	\$	(92,712)	\$	(94,288)	\$	(95,891)	(97,521) (1.0)
									Position 34743 has been vacant since 10/1/17	\$	(92,712)	\$	(94,288)	\$	(95,891)	(97,521) (1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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)
				4000 - ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4012 - GRANDPARENT SUBSIDY ACTIVITY	700247 - GRANDPARENT SUBSIDY AND SUPPORT	70405 - PERMANENCY OFFICE	0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget	\$	1,200	\$	1,220	\$	1,241	1,262

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0041 - CONTRACTUAL SERVICES - OTHER	intra-agency reallocation to right-size budget (kjs)		\$ 70,000	\$ 71,190	\$ 72,400	\$ 73,631	
								0050 - SUBSIDIES AND TRANSFERS	To remove SSI requirement		\$ 210,000	\$ 214,000	\$ 218,000	\$ 222,000	
					4013 - CLOSE RELATIVE CAREGIVER'S PROGRAM	700249 - RELATIVE CAREGIVER SUBSIDY AND SUPPORT	70405 - PERMANENCY OFFICE	0050 - SUBSIDIES AND TRANSFERS	To remove SSI requirement		\$ 40,000	\$ 41,000	\$ 42,000	\$ 43,000	
				6000 - POLICY AND PLANNING	6010 - POLICY	700265 - STATE POLICY	70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 31601 has been vacant since 10/1/17		\$ (114,441)	\$ (116,386)	\$ (118,365)	\$ (120,377)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 31601 has been vacant since 10/1/17		\$ (31,014)	\$ (31,742)	\$ (32,488)	\$ (33,252)	
								0041 - CONTRACTUAL SERVICES - OTHER	intra-agency reallocation to right-size budget		\$ (63,636)	\$ (64,718)	\$ (65,818)	\$ (66,937)	
					6020 - PLANNING AND DATA ANALYSIS	700264 - STATE PLANNING AND DATA ANALYSIS	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 22244 has been vacant since 10/1/2017		\$ (100,630)	\$ (102,341)	\$ (104,081)	\$ (105,850)	(1.0)
									Position 6177 has been vacant since 12/4/22	\$ (33,543)					
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	700266 - STATE QUALITY ASSURANCE	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 22162 has been vacant since 2/17/19		\$ (87,339)	\$ (88,824)	\$ (90,334)	\$ (91,869)	(1.0)
									Position 26960 has been vacant since 10/1/17		\$ (53,263)	\$ (54,168)	\$ (55,089)	\$ (56,026)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	7020 - WELL BEING	700270 - WELL BEING AND SUPPORT	70409 - WELL-BEING SUPPORT OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 6601 has been vacant since 10/1/2017		\$ (100,900)	\$ (102,615)	\$ (104,360)	\$ (106,134)	(1.0)
									Position 8481 has been vacant since 8/30/18		\$ (100,900)	\$ (102,615)	\$ (104,360)	\$ (106,134)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	intra-agency reallocation to right-size budget		\$ 2,800	\$ 2,848	\$ 2,896	\$ 2,945	
				8000 - COMMUNITY PARTNERSHIPS	8010 - COMMUNITYPARTNERSHIP SERVICES	700259 - HOUSING AND COMMUNITY SUPPORTS	70397 - COMMUNITY SERVICES OFFICE	0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget (kjs)		\$ 2,000	\$ 2,034	\$ 2,069	\$ 2,104	
								0050 - SUBSIDIES AND TRANSFERS	To support home visiting		\$ 300,000	\$ 305,100	\$ 310,287	\$ 315,562	
					8020 - IN-HOME	700262 - IN-HOME SERVICES	70401 - IN-HOME SERVICES OFFICE	0020 - SUPPLIES AND MATERIALS	intra-agency reallocation to right-size budget		\$ 2,500	\$ 2,543	\$ 2,586	\$ 2,630	
								0050 - SUBSIDIES AND TRANSFERS	intra-agency reallocation to right-size budget		\$ 210,000	\$ 213,570	\$ 217,201	\$ 220,893	
					8030 - PREVENTION SERVICES	700257 - COMMUNITY PREVENTION AND EARLY INTERVENTION	70397 - COMMUNITY SERVICES OFFICE	0050 - SUBSIDIES AND TRANSFERS	intra-agency reallocation to right-size budget		\$ (611,106)	\$ (621,494)	\$ (632,060)	\$ (642,805)	
						700258 - FAMILIES FIRST DC	70398 - FAMILIES FIRST OFFICE	0050 - SUBSIDIES AND TRANSFERS	To support collaboratives and family resource centers		\$ 300,000				
					8040 - FAMILIES FIRST D.C.	700258 - FAMILIES FIRST DC	70398 - FAMILIES FIRST OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 31586 has been vacant since 8/30/18		\$ (67,946)	\$ (69,101)	\$ (70,276)	\$ (71,470)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 31586 has been vacant since 8/30/18		\$ (18,413)	\$ (18,846)	\$ (19,289)	\$ (19,742)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
		0100 - LOCAL FUND								\$	(398,620)	\$	1,251,885	\$	334,366	\$	337,287	\$	340,636	(23.0)
	Committee Recommendation Total									\$	(398,620)	\$	1,251,885	\$	334,366	\$	337,287	\$	340,636	(23.0)
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL SERVICES ACTIVITY	100058 - HUMAN RESOURCE SERVICES - GENERAL	70396 - HUMAN RESOURCES OFFICE - RLO	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(5,500)	\$	(5,594)	\$	(5,689)	\$	(5,785)			
					1015 - TRAINING AND EMPLOYEE DEVELOPMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(3,500)	\$	(3,560)	\$	(3,620)	\$	(3,682)			
					1020 - CONTRACTING AND PROCUREMENT ACTIVITY	100022 - CONTRACTING AND PROCUREMENT - GENERAL	70392 - CONTRACTS AND PROCUREMENT OFFICE - RLO	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(500)	\$	(509)	\$	(517)	\$	(526)			
					1030 - PROPERTY MANAGEMENT ACTIVITY	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	70394 - FACILITIES MANAGEMENT OFFICE - RLO	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(50,000)	\$	(50,850)	\$	(51,714)	\$	(52,594)			
					1040 - INFORMATION TECHNOLOGY ACTIVITY	(blank)	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	Restoration at the request of RLO in order to fund the OCTO IT Assessment, FACES, and STAAND	\$	394,791	\$	401,503	\$	408,328	\$	415,270			
					1050 - FINANCIAL MANAGEMENT ACTIVITY	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	70394 - FACILITIES MANAGEMENT OFFICE - RLO	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(4,500)	\$	(4,577)	\$	(4,654)	\$	(4,733)			
						(blank)	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	Restoration at the request of RLO in order to fund Title IV-E Vendors	\$	477,088	\$	485,198	\$	493,447	\$	501,835			
					1060 - LEGAL AFFAIRS ACTIVITY	100092 - LEGAL SERVICES - GENERAL	70391 - GENERAL COUNSEL'S OFFICE - RLO	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(1,000)	\$	(1,017)	\$	(1,034)	\$	(1,052)			
					1090 - PERFORMANCE MANAGEMENT ACTIVITY	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(5,000)	\$	(5,085)	\$	(5,171)	\$	(5,259)			
					1099 - COURT SUPERVISION	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(3,800)	\$	(3,865)	\$	(3,930)	\$	(3,997)			
				2000 - AGENCY PROGRAMS	2012 - PERMANENCY	700255 - PERMANENCY	70405 - PERMANENCY OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(5,000)	\$	(5,085)	\$	(5,171)	\$	(5,259)			
						(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Restoration at the request of RLO in order to fund Maryland Daycares for District Residents and Vouchers for food and clothing.	\$	428,251	\$	435,532	\$	442,936	\$	450,466			
					2030 - TEEN SERVICES ACTIVITY	700256 - TEEN SERVICES	70406 - YOUTH EMPOWERMENT OFFICE	0041 - CONTRACTUAL SERVICES - OTHER	Post-Markup, RLO informed OBD that the MBI Health Services contract (DCRL-2020-R-0117) for transitional-aged youth housing is only \$444,000 in FY24 rather than \$789,707	\$	(345,707)	\$	(351,584)	\$	(357,561)	\$	(363,639)			

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
								0050 - SUBSIDIES AND TRANSFERS	Post-Markup, RLO informed OBD that the Father Flanagan Home for Boys (DCRL-2019-C-0128), Gatewood/ ILA (DCRL-2022-C-0052), and Youth Villages, Inc (DCRL-2022-A-0086) contracts are \$0 in FY24 rather than \$553,389.92	\$	(553,500)	\$	(562,910)	\$	(572,479)	\$	(582,211)			
					2055 - FACILITY LICENSING	700263 - FACILITY LICENSING	70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(1,000)	\$	(1,017)	\$	(1,034)	\$	(1,052)			
				3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES- INVESTIGATIONS	700260 - CHILD PROTECTIVE SERVICES	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(6,500)	\$	(6,611)	\$	(6,723)	\$	(6,837)			
								0050 - SUBSIDIES AND TRANSFERS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(301,123)	\$	(306,242)	\$	(311,448)	\$	(316,743)			
					3090 - CLINICAL HEALTH SERVICES	700267 - CLINICAL HEALTH SERVICES	70410 - CLINICAL AND HEALTH SERVICES OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(5,000)	\$	(5,085)	\$	(5,171)	\$	(5,259)			
				4000 - ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4012 - GRANDPARENT SUBSIDY ACTIVITY	700247 - GRANDPARENT SUBSIDY AND SUPPORT	70405 - PERMANENCY OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(1,200)	\$	(1,220)	\$	(1,241)	\$	(1,262)			
				7000 - CLINICAL PRACTICE	7020 - WELL BEING	700270 - WELL BEING AND SUPPORT	70409 - WELL-BEING SUPPORT OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(2,800)	\$	(2,848)	\$	(2,896)	\$	(2,945)			
				8000 - COMMUNITY PARTNERSHIPS	8010 - COMMUNITY PARTNERSHIP SERVICES	700259 - HOUSING AND COMMUNITY SUPPORTS	70397 - COMMUNITY SERVICES OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(2,000)	\$	(2,034)	\$	(2,069)	\$	(2,104)			
					8020 - IN-HOME	700262 - IN-HOME SERVICES	70401 - IN-HOME SERVICES OFFICE	0020 - SUPPLIES AND MATERIALS	Reduction at the request of RLO in order to fund the OCTO IT Assessment, FACES, STAAND, Title IV-E Vendors, and Maryland Daycares (for District residents)	\$	(2,500)	\$	(2,543)	\$	(2,586)	\$	(2,630)			
			0100 - LOCAL FUND Total							\$	1	\$	1	\$	1	\$	1			
			Councilwide (Circulation) Total							\$	1	\$	1	\$	1	\$	1			
Child and Family Services Agency Total										\$	(398,620)	\$	1,251,885	\$	334,367	\$	337,288	\$	340,636	(23.0)
Commission on the Arts and Humanities	Committee Recommendation	0110 - DEDICATED TAXES	0110 - DEDICATED TAXES	2000 - ARTS BUILDING COMMUNITIES	2011 - FACILITIES & BLDGS. GRANTMAKING, CAPITAL	300013 - FACILITIES AND BUILDING	30026 - FACILITIES AND BUILDING DIVISION	0050 - SUBSIDIES AND TRANSFERS	Reduce Small Capital Grant Program	\$	(796,993)	\$	(796,993)	\$	(796,993)	\$	(796,993)			
					2013 - THE ARTS AND HUMANITIES COHORT	300194 - GENERAL OPERATING SUPPORT	30024 - ARTS DIVISION	0050 - SUBSIDIES AND TRANSFERS	Reduce Arts Humanities Grant Program	\$	(1,172,047)	\$	(1,172,047)	\$	(1,172,047)	\$	(1,172,047)			
					2014 - HUMANITIES GRANT PROGRAM	300014 - HUMANITIES	30028 - HUMANITIES DIVISION	0050 - SUBSIDIES AND TRANSFERS	Reduce Humanities Grant Program	\$	(187,528)	\$	(187,528)	\$	(187,528)	\$	(187,528)			
					2015 - LARGE FACILITIES & BLDGS. GRANTMAKING, CAPITAL	100046 - LARGE CAPITAL GRANTS	30027 - GRANTS MANAGEMENT DIVISION - BX0	0050 - SUBSIDIES AND TRANSFERS	Create New Large Capital Grant Program	\$	5,091,650	\$	5,091,650	\$	5,091,650	\$	5,091,650			
					2020 - GENERAL OPERATING SUPPORT GRANTMAKING	300194 - GENERAL OPERATING SUPPORT	30024 - ARTS DIVISION	0050 - SUBSIDIES AND TRANSFERS	Reduce General Operating Support Grant Program	\$	(2,531,622)	\$	(2,531,622)	\$	(2,531,622)	\$	(2,531,622)			
				5000 - ADMINISTRATION	5010 - LEGISLATIVE AND GRANTS MANAGEMENT	100044 - GRANTS ADMINISTRATION - GENERAL	30027 - GRANTS MANAGEMENT DIVISION - BX0	0011 - REGULAR PAY - CONT FULL TIME	Eliminating vacant PN 10012685	\$	(65,285)	\$	(65,285)	\$	(65,285)	\$	(65,285)	(1.0)		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
									Eliminating vacant PN 10012686	\$	(65,285)	\$	(65,285)	\$	(65,285)	(1.0)
									Eliminating vacant PN 10012687	\$	(65,285)	\$	(65,285)	\$	(65,285)	(1.0)
									Eliminating vacant PN 10012689	\$	(65,285)	\$	(65,285)	\$	(65,285)	(1.0)
									Eliminating vacant PN 10012692	\$	(65,285)	\$	(65,285)	\$	(65,285)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating vacant PN 10012685 - FB	\$	(15,407)	\$	(15,407)	\$	(15,407)	
									Eliminating vacant PN 10012686 - FB	\$	(15,407)	\$	(15,407)	\$	(15,407)	
									Eliminating vacant PN 10012687 - FB	\$	(15,407)	\$	(15,407)	\$	(15,407)	
									Eliminating vacant PN 10012689 - FB	\$	(15,407)	\$	(15,407)	\$	(15,407)	
									Eliminating vacant PN 10012692 - FB	\$	(15,407)	\$	(15,407)	\$	(15,407)	
		0110 - DEDICATED TAXES Total								\$	-	\$	-	\$	-	(5.0)
	Committee Recommendation Total									\$	-	\$	-	\$	-	(5.0)
Commission on the Arts and Humanities Total										\$	-	\$	-	\$	-	(5.0)
Contract Appeals Board	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ADJUDICATION	2001 - ADJUDICATION	500034 - ADJUDICATION SERVICES - AFO	50086 - CONTRACT APPEALS BOARD	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 201) [Tracking ID: PWO-003]	\$	(1,802)	\$	(1,833)	\$	(1,864)	(1,895)
								0041 - CONTRACTUAL SERVICES - OTHER	Line item was historically underspent. (Comp Object: 409) [Tracking ID: PWO-004]	\$	(14,290)	\$	(14,533)	\$	(14,780)	(15,031)
				(blank)	(blank)	500034 - ADJUDICATION SERVICES - AFO	50086 - CONTRACT APPEALS BOARD	0070 - EQUIPMENT & EQUIPMENT RENTAL	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)					
		0100 - LOCAL FUND Total								\$	(13,455)	\$	(16,092)	\$	(16,366)	(16,927)
	Committee Recommendation Total									\$	(13,455)	\$	(16,092)	\$	(16,366)	(16,927)
Contract Appeals Board Total										\$	(13,455)	\$	(16,092)	\$	(16,366)	(16,927)
Council of the District of Columbia	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - COUNCIL CENTRAL OFFICES	0025 - SECRETARY TO THE COUNCIL	100151 - EXECUTIVE ADMINISTRATION	50024 - OFFICE OF THE SECRETARY TO THE COUNCIL	0040 - OTHER SERVICES AND CHARGES	Technical Correction. Comp Object: 408	\$	5,000					
					0027 - BUDGET DIRECTOR	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	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	Adding an ES-7 (Excepted Service Grade 7) FTE to the Office of the Budget Director.	\$	32,183	\$	32,939	\$	33,713	34,506
				3000 - COUNCILMEMBERS	1011 - COUNCILMEMBER AT LARGE C	500019 - REPRESENTATION & CONSTITUENT SERVICES	50038 - COUNCILMEMBER AT LARGE C OFFICE	0040 - OTHER SERVICES AND CHARGES	Technical Correction. Comp Object: 408	\$	(5,000)					
					1300 - CHAIRMAN 13	500019 - REPRESENTATION & CONSTITUENT SERVICES	50040 - CHAIRMAN'S OFFICE	0040 - OTHER SERVICES AND CHARGES	One-time enhancement to non-personnel services budget within Council. Please use Comp Object 0420.	\$	20,000					
				4000 - COMMITTEE	4099 - HOUSING	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	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	Adding an ES-6 (Excepted Service Grade 6) FTE to the Committee on Housing.	\$	25,800	\$	26,406	\$	27,027	27,662
				(blank)	(blank)	500017 - BUDGETARY & FISCAL ANALYSIS SERVICES	50026 - OFFICE OF THE BUDGET DIRECTOR	0040 - OTHER SERVICES AND CHARGES	One-time swap of non-personnel services budget within Council. Please use DIFS Account Code 7131009.	\$	(15,000)					
						500019 - REPRESENTATION & CONSTITUENT SERVICES	50040 - CHAIRMAN'S OFFICE	0040 - OTHER SERVICES AND CHARGES	One-time swap of non-personnel services budget within Council. Please use DIFS Account Code 7131021.	\$	15,000					
		0100 - LOCAL FUND Total								\$	-	\$	290,250	\$	275,221	280,285
	Councilwide (Circulation) Total									\$	-	\$	290,250	\$	275,221	285,445

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs						
Council of the District of Columbia Total										\$	-	\$	290,250	\$	275,221	\$	280,285	\$	285,445	2.0	
Criminal Code Reform Commission	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - CRIMINAL CODE REFORM COMMISSION	1001 - CRIMINAL CODE REFORM COMMISSION	800178 - CRIMINAL CODE REFORM	80249 - OFFICE OF THE DIRECTOR - MA0	0011 - REGULAR PAY - CONT FULL TIME	One-time portion of enhancement to partially restore personnel services funding for Criminal Code Reform Commission.		\$	119,745									
									Recurring portion of enhancement to partially restore personnel services funding for Criminal Code Reform Commission.		\$	198,280	\$	201,651	\$	205,079	\$	208,565	3.0		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	One-time portion of enhancement to partially restore personnel services funding for Criminal Code Reform Commission.		\$	28,638									
									Recurring portion of enhancement to partially restore personnel services funding for Criminal Code Reform Commission.		\$	47,420	\$	48,535	\$	49,675	\$	50,842			
		0100 - LOCAL FUND Total								\$	394,083	\$	250,185	\$	254,754	\$	259,408	3.0			
		Committee Recommendation Total								\$	394,083	\$	250,185	\$	254,754	\$	259,408	3.0			
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - CRIMINAL CODE REFORM COMMISSION	1001 - CRIMINAL CODE REFORM COMMISSION	800178 - CRIMINAL CODE REFORM	80249 - OFFICE OF THE DIRECTOR - MA0	0011 - REGULAR PAY - CONT FULL TIME	Providing remaining funds at Councilwide to fully fund the Criminal Code Reform Commission on a recurring basis.		\$	519,220	\$	528,047	\$	537,023	\$	546,153	2.0		
									Reversing Committee-level one-time portion of enhancement to partially restore personnel services funding for Criminal Code Reform Commission. Recurring dollars to fully fund the Criminal Code Reform Commission provided instead.		\$	(119,745)									
									0014 - FRINGE BENEFITS - CURR PERSONNEL	Providing remaining funds at Councilwide to fully fund the Criminal Code Reform Commission on a recurring basis.		\$	82,447	\$	84,384	\$	86,367	\$	88,397		
										Reversing Committee-level one-time portion of enhancement to partially restore personnel services funding for Criminal Code Reform Commission. Recurring dollars to fully fund the Criminal Code Reform Commission provided instead.		\$	(28,638)								
0040 - OTHER SERVICES AND CHARGES									Providing remaining funds at Councilwide to fully fund the Criminal Code Reform Commission on a recurring basis.		\$	35,139	\$	35,736	\$	36,344	\$	36,962			
									0041 - CONTRACTUAL SERVICES - OTHER	Providing remaining funds at Councilwide to fully fund the Criminal Code Reform Commission on a recurring basis.		\$	7,618	\$	7,748	\$	7,879	\$	8,013		
	0100 - LOCAL FUND Total									\$	496,041	\$	655,915	\$	667,614	\$	679,525	2.0			
	Councilwide (Circulation) Total									\$	496,041	\$	655,915	\$	667,614	\$	679,525	2.0			
Criminal Code Reform Commission Total										\$	890,124	\$	906,100	\$	922,368	\$	938,932	5.0			
Criminal Justice Coordinating Council	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - INTEGRATED INFORMATION SYSTEM	3010 - JUSTIS	800069 - AUTOMATED INFORMATION SHARING	80133 - INFORMATION TECHNOLOGY DIVISION - FJO	0041 - CONTRACTUAL SERVICES - OTHER	Enhancement to support critical updates to the JUSTIS database.	\$	200,000										

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
		0100 - LOCAL FUND Total									\$	200,000				
	Committee Recommendation Total										\$	200,000				
	Councilwide (Circulation)	0150 - FEDERAL PAYMENTS	8110 - FEDERAL PAYMENTS - INTERNAL	3000 - INTEGRATED INFORMATION SYSTEM	3110 - JUSTIS (FED)	(blank)	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	Technical Correction. Comp Object: 409 - CONTRACTUAL SERVICES - OTHER	\$	95,000					
		0150 - FEDERAL PAYMENTS Total									\$	95,000				
	Councilwide (Circulation) Total										\$	95,000				
Criminal Justice Coordinating Council Total										\$	295,000					
Department of Aging and Community Living	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	9470 - SUPPORTIVE RESIDENTIAL SERVICES	500100 - SUPPORTIVE RESIDENTIAL SERVICES	50172 - MEDICAID DIVISION	0050 - SUBSIDIES AND TRANSFERS	Transfer-in from Housing to DACL: to support programming at a District senior service providers that help individuals with Alzheimer's Disease and Related Dementias maintain their bills and financial stability	\$	250,000					
		0100 - LOCAL FUND Total									\$	250,000				
	Committee Recommendation Total										\$	250,000				
Department of Aging and Community Living Total										\$	250,000					
Department of Behavioral Health	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	1800 - BEHAVIORAL HEALTH AUTHORITY	1889 - LEGISLATIVE AND PUBLIC AFFAIRS	700295 - LEGISLATIVE AND PUBLIC SERVICES	70445 - HUMAN RESOURCES OFFICE - RMO	0040 - OTHER SERVICES AND CHARGES	Reduction to eliminate legislative and public affairs contract for which a vendor has yet to be determined.	\$	(32,266)	\$	(32,815)	\$	(33,372)	(33,940)
				3800 - ST. ELIZABETHS HOSPITAL	3880 - OFFICE OF CHIEF CLINICAL OFFICER-SEH	700317 - CLINICAL ADMINISTRATIVE SERVICES	70440 - OFFICE OF THE CHIEF OPERATING OFFICER (SEH)	0040 - OTHER SERVICES AND CHARGES	Reduction to eliminate funding for contracts for the Office of Chief Clinical Officer with no stated purpose or description and no vendor determined.	\$	(199,596)	\$	(202,989)	\$	(206,440)	(209,949)
				6500 - ADULT/TRANSITIONAL YOUTH SERVICES	6507 - HOUSING SUPPORT SERVICES	700283 - HOUSING SUPPORT SERVICES	70416 - OFFICE OF BEHAVIORAL HEALTH SERVICES	0041 - CONTRACTUAL SERVICES - OTHER	Partial reduction of Mayor's enhancement for case management contract, for which a vendor has yet to be determined.	\$	(873,690)	\$	(888,543)	\$	(903,648)	(919,010)
					6513 - SUBSTANCE USE DISORDER TREATMENT SVCS	700286 - MH/SUD BEHAVIORAL HEALTH SERVICES (ADULT)	70416 - OFFICE OF BEHAVIORAL HEALTH SERVICES	0040 - OTHER SERVICES AND CHARGES	Reduction to eliminate funding for substance use disorder support contracts for which a vendor has yet to be determined.	\$	(26,148)	\$	(26,593)	\$	(27,045)	(27,504)
								0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund BSA Subtitle Substance Abuse Targeted Outreach Pilot at T Street Plaza, Ward 5, and Ward 7 Location	\$	600,000					
					6515 - BEHAVIORAL HEALTH REHAB. - LOCAL MATCH	700285 - MENTAL HEALTH AND REHAB SERVICES	70416 - OFFICE OF BEHAVIORAL HEALTH SERVICES	0050 - SUBSIDIES AND TRANSFERS	Reduction to one-time Mayoral enhancement for the Behavioral Health Rehabilitation Local Match.	\$	(3,100,000)					
				6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6620 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES	700305 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES	70425 - OFFICE OF PREVENTION AND EARLY INTERVENTION	0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund BSA Subtitle establishing a Youth Mental Health Educators Pilot Program.	\$	325,000					
					6625 - CRISIS SERVICES	700301 - CRISIS SERVICES	70425 - OFFICE OF PREVENTION AND EARLY INTERVENTION	0041 - CONTRACTUAL SERVICES - OTHER	Enhancement to support signing/retention bonuses for the Child and Adolescent Mobile Psychiatric Service (ChAMPS).	\$	100,000					
					6640 - SPECIALTY SERVICES	700306 - SPECIALTY SERVICES	70425 - OFFICE OF PREVENTION AND EARLY INTERVENTION	0041 - CONTRACTUAL SERVICES - OTHER	Reduction of contract for which a vendor has yet to be determined.	\$	(100,000)	\$	(101,700)	\$	(103,429)	(105,187)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
					6650 - EVIDENCE BASED PRACTICES (EBP)	700303 - EVIDENCE BASED PRACTICES SERVICES	70425 - OFFICE OF PREVENTION AND EARLY INTERVENTION	0040 - OTHER SERVICES AND CHARGES	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	6703 - TRAINING INSTITUTE	700316 - TRAINING INSTITUTE SERVICES	70432 - OFFICE OF SYSTEMS TRANSFORMATION	0040 - OTHER SERVICES AND CHARGES	Reduction to eliminate contract for a training consultant for which a vendor has yet to be determined.	\$	(74,944)	\$	(76,218)	\$	(77,514)	\$	(78,831)			
		0100 - LOCAL FUND Total								\$	(3,615,468)	\$	(1,566,656)	\$	(1,593,289)	\$	(1,620,375)			
	Committee Recommendation Total									\$	(3,615,468)	\$	(1,566,656)	\$	(1,593,289)	\$	(1,620,375)			
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	1000 - AGENCY MANAGEMENT	1091 - OFFICE OF ADMINISTRATION OPERATIONS	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111. Adding FTEs. \$0 adjustment.								4.0			
				6500 - ADULT/TRANSITIONAL YOUTH SERVICES	6507 - HOUSING SUPPORT SERVICES	700283 - HOUSING SUPPORT SERVICES	70416 - OFFICE OF BEHAVIORAL HEALTH SERVICES	0041 - CONTRACTUAL SERVICES - OTHER	Reverse Committee's reduction to Mayoral enhancement to RM0 (DBH) for case management contract.	\$	873,690	\$	888,543	\$	903,648	\$	919,010			
					6515 - BEHAVIORAL HEALTH REHAB. - LOCAL MATCH	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, reduction to one-time Mayoral enhancement for the Behavioral Health Rehabilitation Local Match.	\$	(3,600,000)									
		0100 - LOCAL FUND Total								\$	(2,726,310)	\$	888,543	\$	903,648	\$	919,010	4.0		
		0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	(blank)	(blank)	700289 - SPECIALTY SERVICES	70417 - SPECIALTY CARE OFFICE	0011 - REGULAR PAY - CONT FULL TIME	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701100C.	\$	(150,000)									
			8158 - ARPA - MUNICIPAL	(blank)	(blank)	700281 - COMMUNITY RESPONSE TEAM	70412 - COMMUNITY RESPONSE OFFICE	0011 - REGULAR PAY - CONT FULL TIME	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701100C.	\$	(1,000,000)									
		0150 - FEDERAL PAYMENTS Total								\$	(1,150,000)									
	Councilwide (Circulation) Total									\$	(1,150,000)	\$	(2,726,310)	\$	888,543	\$	903,648	\$	919,010	4.0
Department of Behavioral Health Total										\$	(1,150,000)	\$	(6,341,778)	\$	(678,113)	\$	(689,641)	\$	(701,365)	4.0
Department of Buildings	Committee Recommendation	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - OFFICE OF RESIDENTIAL INSPECTION	3020 - RENTAL HOUSING INSPECTIONS DIVISION	300185 - RENTAL HOUSING INSPECTIONS PROGRAM	30230 - RENTAL HOUSING INSPECTIONS DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Restoring Position 00093397 - DOB Inspector	\$	55,244	\$	56,183	\$	57,138	\$	58,110	1.0		
									Restoring Position 00105973 - Building Inspector	\$	87,339	\$	88,824	\$	90,334	\$	91,869	1.0		
									Restoring Position 00108508 - DOB Inspector	\$	58,591	\$	59,587	\$	60,600	\$	61,630	1.0		
									Restoring Position 00108526 - DOB Inspector	\$	70,592	\$	71,792	\$	73,013	\$	74,254	1.0		
									Restoring Position 00108532 - DOB Inspector	\$	87,339	\$	88,824	\$	90,334	\$	91,869	1.0		
									Restoring Position 00108533 - DOB Inspector	\$	87,339	\$	88,824	\$	90,334	\$	91,869	1.0		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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			

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
		0100 - LOCAL FUND													
		Total								\$	554,930	\$	575,397	\$	6.0
	Committee Recommendation Total									\$	554,930	\$	575,397	\$	6.0
	Councilwide (Circulation)	0100 - LOCAL FUND	1000 - LOCAL SOURCE	2000 - OFFICE OF CONSTRUCTION & BUILDING STANDARDS	3030 - BUILDING INSPECTION DIVISION	300189 - BUILDING INSPECTION PROGRAM	30223 - BUILDING INSPECTION DIVISION	0011 - REGULAR PAY - CONT FULL TIME	To restore the following 11 positions: PN24078-Building Code Inspector; PN87556-Combination Code Compliance Sp; PN93407-Building Code Inspector; PN93408-Building Code Inspector; PN108685-Combination Code Compliance Sp; PN108686-Combination Code Compliance Sp; PN108687-Combination Code Compliance Sp; PN108688-Combination Code Compliance Sp; PN108689-Combination Code Compliance Sp; PN108690-Combination Code Compliance Sp; PN108691-Combination Code Compliance Sp	\$	1,222,478	\$	1,264,395	\$	11.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	To restore the following 11 positions: PN24078-Building Code Inspector; PN87556-Combination Code Compliance Sp; PN93407-Building Code Inspector; PN93408-Building Code Inspector; PN108685-Combination Code Compliance Sp; PN108686-Combination Code Compliance Sp; PN108687-Combination Code Compliance Sp; PN108688-Combination Code Compliance Sp; PN108689-Combination Code Compliance Sp; PN108690-Combination Code Compliance Sp; PN108691-Combination Code Compliance Sp	\$	297,062	\$	311,188	\$	
				3000 - OFFICE OF RESIDENTIAL INSPECTION	3020 - RENTAL HOUSING INSPECTIONS DIVISION	300185 - RENTAL HOUSING INSPECTIONS PROGRAM	30230 - RENTAL HOUSING INSPECTIONS DIVISION	0011 - REGULAR PAY - CONT FULL TIME	To restore the following 5 positions: PN108521-Housing Code Inspector II; PN108522-Housing Code Inspector II; PN108523-Housing Code Inspector II; PN108524-Housing Code Inspector II; PN108525-Housing Code Inspector II	\$	352,960	\$	365,063	\$	5.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	To restore the following 5 positions: PN108521-Housing Code Inspector II; PN108522-Housing Code Inspector II; PN108523-Housing Code Inspector II; PN108524-Housing Code Inspector II; PN108525-Housing Code Inspector II	\$	85,769	\$	89,848	\$	
				4000 - OFFICE OF STRATEGIC CODE ENFORCEMENT	4020 - CIVIL INFRACTIONS & FINE ASSESSMENT DIV.	300192 - CIVIL INFRACTIONS AND FINE ASSESSMENT	30234 - CIVIL INFRACTIONS AND FINE ASSESSMENT DIVISION	0011 - REGULAR PAY - CONT FULL TIME	To restore the following 4 positions: PN99921-Program Analyst; PN108715-Program Specialist; PN108716-Program Specialist; PN108717-Program Specialist	\$	424,198	\$	438,743	\$	4.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	To restore the following 4 positions: PN99921-Program Analyst; PN108715-Program Specialist; PN108716-Program Specialist; PN108717-Program Specialist	\$	103,080	\$	107,982	\$	
			1135 - ARPA - LOCAL REVENUE REPLACEMENT	(blank)	(blank)	100028 - CUSTOMER SERVICE - GENERAL	30219 - AGENCY MANAGEMENT ADMINISTRATION	0012 - REGULAR PAY - OTHER	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.	\$	(400,000)				
		0100 - LOCAL FUND								\$	(400,000)	\$	2,577,219	\$	20.0
		Total													

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
	Councilwide (Circulation) Total									\$ (400,000)	\$ 2,485,547	\$ 2,530,960	\$ 2,577,219	\$ 2,624,340	20.0
Department of Buildings Total										\$ (400,000)	\$ 3,040,477	\$ 3,096,029	\$ 3,152,616	\$ 3,210,257	26.0
Department of Corrections	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2500 - INMATE SERVICES	2510 - INMATE PERSONAL SERVICES	800121 - CULINARY	80178 - CORRECTIONAL FUNCTIONS MANAGEMENT DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Reduction to food services contract to partially adjust for lower expenditures and declining inmate population.	\$	(988,039)	\$ (1,004,836)	\$ (1,021,918)	\$ (1,039,290)	
		0100 - LOCAL FUND Total								\$	(988,039)	\$ (1,004,836)	\$ (1,021,918)	\$ (1,039,290)	
	Councilwide (Circulation) Total									\$	(988,039)	\$ (1,004,836)	\$ (1,021,918)	\$ (1,039,290)	
Department of Corrections Total										\$	(988,039)	\$ (1,004,836)	\$ (1,021,918)	\$ (1,039,290)	
Department of Employment Services	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - LABOR STANDARDS	3200 - OFFICE OF WAGE HOUR	500168 - WAGE HOUR SERVICES	50261 - OFFICE OF WAGE HOUR	0011 - REGULAR PAY - CONT FULL TIME	Transfer-in from Housing to DOES (B24-712: Domestic Workers Employment Rights) Program Analyst, grade 12 & 1 Compliance Specialist, grade 12)	\$	186,000	\$ 189,162	\$ 192,378	\$ 195,648	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Transfer-in from Housing to DOES: Fringe for 2 FTEs (B24-71, Domestic Workers Employment Rights) (Program Analyst, grade 12 & Compliance Specialist, grade 12)	\$	42,000	\$ 42,987	\$ 43,997	\$ 45,031	
								0040 - OTHER SERVICES AND CHARGES	Transfer-in from Housing to DOES (B24-712, Domestic Workers Employment Rights) NPS/Employer Outreach	\$	25,000	\$ 26,000	\$ 26,000	\$ 27,000	
								0041 - CONTRACTUAL SERVICES - OTHER	Transfer-in from Housing to DOES (B24-712, Domestic Workers Employment Rights) NPS/DOES Translation Services	\$	40,000				
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Transfer-in from Housing (B24-712, Domestic Workers Employment Rights) NPS/Equipment/IT	\$	10,000				
		0100 - LOCAL FUND Total								\$	303,000	\$ 258,149	\$ 262,375	\$ 267,679	2.0
	Committee Recommendation Total									\$	303,000	\$ 258,149	\$ 262,375	\$ 267,679	2.0
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	500182 - APPRENTICESHIP INFORMATION AND TRAINING	50244 - BUREAU FEDERAL PROGRAMS	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Apprenticeship Information and Training initiative. Please use DIFS Account 7141009 - Subsidies.	\$	504,431				
						500186 - MARION BARRY SUMMER YOUTH EMPLOYMENT PROGRAM	50256 - OFFICE OF YOUTH PROGRAMS	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Marion Barry Summer Youth Employment Program (MBSYEP). Please use DIFS Account 7141023 - Participant Wages.	\$	4,224,766				
						500191 - TRANSITIONAL EMPLOYMENT	50272 - DIVISION OF STATE INITIATIVES	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Transitional Employment Program (TEP). Please use DIFS Account 7141009 - Subsidies.	\$	10,087,836				
									Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Transitional Employment Program (TEP). Please use DIFS Account 7141026 - Participant Incentives.	\$	375,000				

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
									Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Transitional Employment Program (TEP). Please use DIFS Account 7141027 - Participant Taxes (FICA).	\$	800,000									
			1135 - ARPA - LOCAL REVENUE REPLACEMENT	(blank)	(blank)	500183 - DC CAREER CONNECTIONS	50272 - DIVISION OF STATE INITIATIVES	(blank)	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the DC Career Connections initiative. Please use DIFS Account 7141009 - Subsidies.	\$	1,200,000									
						500191 - TRANSITIONAL EMPLOYMENT	50272 - DIVISION OF STATE INITIATIVES	0012 - REGULAR PAY - OTHER	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.	\$	(250,000)									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.	\$	(70,000)									
			0100 - LOCAL FUND Total							\$	16,872,033									
			0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	(blank)	(blank)	500184 - INFRASTRUCTURE ACADEMY SERVICE	50259 - INFRASTRUCTURE ACADEMY	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.	\$	(90,000)									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.	\$	(25,000)									
			0150 - FEDERAL PAYMENTS Total							\$	(115,000)									
			0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION	500170 - PFL ADMINISTRATION	50246 - OFFICE OF PAID FAMILY LEAVE - ADMINISTRATION DIVISION	Per Mayor's Errata Letter, reducing CF0's (DOES') Universal Paid Leave Special Purpose Revenue budget to match the 15% administrative cap on the Universal Paid Leave Fund proposed by the Mayor.		\$	(766,000)								
			0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) Total								\$	(766,000)								
	Councilwide (Circulation) Total									\$	16,757,033	\$	(766,000)							
Department of Employment Services Total										\$	16,757,033	\$	(463,000)	\$	258,149	\$	262,375	\$	267,679	2.0
Department of Energy and Environment	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION	600078 - STORMWATER MANAGEMENT PROGRAMS	60078 - WATERSHED PROTECTION DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund DOEE staff needed to implement B24-617 District Waterway Management Amendment Act of 2022		\$	269,888	\$	274,476	\$	279,142	\$	283,887		2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund DOEE staff needed to implement B24-617 District Waterway Management Amendment Act of 2022		\$	66,112	\$	67,666	\$	69,256	\$	70,884		
								0040 - OTHER SERVICES AND CHARGES	Enhancement to fund development of an Advisory Plan and biennial updates needed to implement B24-617 District Waterway Management Amendment Act of 2022		\$	25,000	\$	250,000	\$	150,000	\$	50,000		
								0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund a park maintenance grant		\$	150,000								
			0100 - LOCAL FUND Total							\$	511,000	\$	592,142	\$	498,398	\$	404,771		2.0	
			0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION	600061 - UTILITY ASSISTANCE PROGRAMS	60059 - ENERGY AFFORDABILITY DIVISION	Enhancement to fund grants authorized by the Sustainable Energy Trust Fund Rightsizing Amendment Act of 2023		\$	25,153,000	\$	30,170,000	\$	35,186,000	\$	42,235,000		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O' TYPE) Total									\$ 25,153,000	\$ 30,170,000	\$ 35,186,000	\$ 42,235,000	
	Committee Recommendation Total										\$ 25,664,000	\$ 30,762,142	\$ 35,684,398	\$ 42,639,771	2.0
	Councilwide (Circulation)	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6020 - ENERGY AFFORDABILITY	(blank)	(blank)	(blank)	Technical Correction. Comp Object: 506		\$ (1,590,000)				
				(blank)	(blank)	600058 - BENCHMARKING	60061 - DATA AND BENCHMARKING DIVISION	0012 - REGULAR PAY - OTHER	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.	\$ (100,000)					
								0014 - FRINGE BENEFITS - CURR PERSONNEL	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.	\$ (30,000)					
		0150 - FEDERAL PAYMENTS Total								\$ (130,000)	\$ (1,590,000)				
	Councilwide (Circulation) Total									\$ (130,000)	\$ (1,590,000)				
Department of Energy and Environment Total										\$ (130,000)	\$ 24,074,000	\$ 30,762,142	\$ 35,684,398	\$ 42,639,771	2.0
Department of Forensic Sciences	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - FORENSIC SCIENCE LABORATORY	2020 - LABORATORY SERVICES	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Increase vacancy savings rate from 8% to 11.2%.	\$ (600,676)	\$ (610,887)	\$ (621,272)	\$ (631,834)		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Increase vacancy savings rate from 8% to 11.2%.	\$ (169,421)	\$ (173,403)	\$ (177,478)	\$ (181,648)		
				4000 - CRIME SCENE SCIENCES	(blank)	(blank)	(blank)	(blank)	Enhancement to transfer Crime Scene Sciences division from MPD to DFS.		\$ 10,273,201	\$ 10,463,221	\$ 10,656,808		
		0100 - LOCAL FUND Total								\$ (770,097)	\$ 9,488,911	\$ 9,664,471	\$ 9,843,326		
	Committee Recommendation Total									\$ (770,097)	\$ 9,488,911	\$ 9,664,471	\$ 9,843,326		
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111. FTE only. \$0 adjustment.						1.0
		0100 - LOCAL FUND Total													1.0
	Councilwide (Circulation) Total														1.0
Department of Forensic Sciences Total										\$ (770,097)	\$ 9,488,911	\$ 9,664,471	\$ 9,843,326		1.0
Department of For-Hire Vehicles	Committee Recommendation	0100 - LOCAL FUND	1000 - LOCAL SOURCE	2000 - OPERATIONS	2080 - GRANTS	100044 - GRANTS ADMINISTRATION - GENERAL	30207 - GRANTS DIVISION	0050 - SUBSIDIES AND TRANSFERS	Funding to support incentives, training, and technical assistance to achieve Wheelchair Accessible Vehicle (WAV) fleet requirements under D.C. Official Code § 50–301.25.	\$ 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)		
				8000 - CLIENT SERVICES	8020 - COMPANY SERVICES	300164 - CLIENT SERVICE-COMPANIES	30199 - CLIENT SERVICE UNIT- COMPANIES	0040 - OTHER SERVICES AND CHARGES	DFHV administration cost assumption For-Hire Vehicle Congestion Program Amendment Act of 2023.	\$ 200	\$ 200	\$ 200	\$ 200		
		0100 - LOCAL FUND Total								\$ (1,619,502)	\$ (1,655,511)	\$ (1,692,133)	\$ (1,729,377)		
	Committee Recommendation Total									\$ (1,619,502)	\$ (1,655,511)	\$ (1,692,133)	\$ (1,729,377)		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
	Councilwide (Circulation)	0100 - LOCAL FUND	1000 - LOCAL SOURCE	2000 - OPERATIONS	2080 - GRANTS	100044 - GRANTS ADMINISTRATION - GENERAL	30207 - GRANTS DIVISION	0050 - SUBSIDIES AND TRANSFERS	Adding funding to Committee's investment to support incentives, training, and technical assistance to achieve Wheelchair Accessible Vehicle (WAV) fleet requirements under D.C. Official Code § 50–301.25.	\$	1,500	\$	1,500	\$	1,500
				8000 - CLIENT SERVICES	8020 - COMPANY SERVICES	300164 - CLIENT SERVICE- COMPANIES	30199 - CLIENT SERVICE UNIT- COMPANIES	0040 - OTHER SERVICES AND CHARGES	Eliminating Committee's placeholder budget line for DFHV administration cost assumption for For-Hire Vehicle Congestion Program Amendment Act of 2023.	\$	(200)	\$	(200)	\$	(200)
		0100 - LOCAL FUND Total								\$	1,300	\$	1,300	\$	1,300
	Councilwide (Circulation) Total									\$	1,300	\$	1,300	\$	1,300
Department of For-Hire Vehicles Total										\$	(1,618,202)	\$	(1,654,211)	\$	(1,690,833)
Department of General Services	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	100058 - HUMAN RESOURCE SERVICES - GENERAL	50094 - DIRECTOR'S DEPARTMENT	0011 - REGULAR PAY - CONT FULL TIME	Position 73349 has remained unfilled since 2/8/2020	\$	(93,069)				
										\$	(93,069)	\$	(94,651)	\$	(96,260)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 73349 has remained unfilled since 2/8/2020	\$	(25,315)				(97,897)
										\$	(25,315)	\$	(25,910)	\$	(27,142)
								0020 - SUPPLIES AND MATERIALS	Supply line has typically been underspent (FY20, FY21, FY 22), acknowledging the increase in expenditures in FY21 (pandemic emergency). Spending decreased as pandemic related policies relaxed in FY22. In FY23, the full budget is remaining with half the fiscal year remaining.	\$	(500)				
										\$	(500)	\$	(509)	\$	(517)
								0040 - OTHER SERVICES AND CHARGES	In previous fiscal years this line item has expended less than \$30,000 (\$10.7K in FY20, \$12.5K in FY21, and \$27.8K in FY22). Despite the budget growing 4.2x, there was an underspend of 47% in FY22. In FY23, 100% of the budget remained at the time of the mayor's transmittal; however the agency is requesting an increase of 164% in FY24 when funds have been slow to get out of the door in FY22 and FY23.	\$	(100,000)				
										\$	(200,000)	\$	(203,400)	\$	(210,374)
					1051 - FINANCIAL SERVICES- PUBLIC EDUCATION	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Position 15692 has been vacant since the beginning of FY23 (10/1/2022)	\$	(47,739)				
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 15692 has been vacant since the beginning of FY23 (10/1/2022)	\$	(12,985)				
								0020 - SUPPLIES AND MATERIALS	Agency typically hasn't expended over \$1500 (\$1177 in FY20). At the time of trasmittal, 89% of budget remained in FY23	\$	(2,400)	\$	(2,441)	\$	(2,524)
								0040 - OTHER SERVICES AND CHARGES	Expenditures in this line were \$0 in FY20 anf FY21. In FY 22, only 16% of the budget was utilized. In FY23, 100% of the budget remains at half the fiscal year.	\$	(6,000)				
										\$	(5,000)	\$	(5,085)	\$	(5,259)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
					1080 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	50335 - COMMUNICATIONS DIVISION - AM0	0011 - REGULAR PAY - CONT FULL TIME	Position 45985 has remained unfilled since 2/19/2019	\$ (93,069)					
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 45985 has remained unfilled since 2/19/2019	\$ (25,315)	\$ (93,069)	\$ (94,651)	\$ (96,260)	\$ (97,897)	(1.0)
										\$ (25,315)	\$ (25,315)	\$ (25,910)	\$ (26,519)	\$ (27,142)	
					1090 - PERFORMANCE MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	50094 - DIRECTOR'S DEPARTMENT	0011 - REGULAR PAY - CONT FULL TIME	Position 108382 has remained unfilled since 11/15/2016	\$ (80,784)					
										\$ (80,784)	\$ (80,784)	\$ (82,157)	\$ (83,554)	\$ (84,974)	(1.0)
									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)					
										\$ (109,999)	\$ (109,999)	\$ (111,869)	\$ (113,771)	\$ (115,705)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 108382 has remained unfilled since 11/15/2016	\$ (21,973)					
										\$ (21,973)	\$ (21,973)	\$ (22,490)	\$ (23,018)	\$ (23,559)	
									Position 20330 has been vacant since early FY23 (10/10/2022)	\$ (11,603)					
									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)	\$ (29,920)	\$ (30,623)	\$ (31,342)	\$ (32,079)	
								0031 - TELECOMMUNICATIONS	Historical underspending , excluding FY21 (public health emergency). In FY23, 100% of budget remains at half the fiscal year	\$ (36,000)					
										\$ (36,000)	\$ (36,000)	\$ (36,612)	\$ (37,234)	\$ (37,867)	
					1195 - ENVIRONMENTAL- PUBLIC ED	500053 - ENVIRONMENTAL - PUBLIC EDUCATION	50098 - FACILITIES MANAGEMENT DIVISION - AM0	0041 - CONTRACTUAL SERVICES - OTHER	Line item was revised down in FY21 by 23%; the approved budget has remained the same since FY20 however, there was underspending in FY21 and FY22 (91% underspending in FY22). In FY23, 100% of the budget remained at half the fiscal year.	\$ (45,000)					
				3000 - FACILITY OPERATIONS	3009 - FACILITIES- PUBLIC EDUCATION	500058 - FACILITIES- PUBLIC EDUCATION	50098 - FACILITIES MANAGEMENT DIVISION - AM0	0011 - REGULAR PAY - CONT FULL TIME	Overtime Swap to CSGs 11/14	\$ 742,629	\$ 755,253	\$ 768,093	\$ 781,150	8.5	
									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)	\$ (10,393)	\$ (10,570)	\$ (10,749)	\$ (10,932)	(0.2)
									Position 48362 has remained unfilled since 12/29/2012	\$ (51,322)					
										\$ (51,322)	\$ (51,322)	\$ (52,194)	\$ (53,081)	\$ (53,984)	(0.6)
									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)	\$ (51,322)	\$ (52,194)	\$ (53,081)	\$ (53,984)	(0.6)
									Position 75150 has remained unfilled since 11/15/2016	\$ (27,466)					
										\$ (27,466)	\$ (27,466)	\$ (27,933)	\$ (28,407)	\$ (28,890)	(0.2)
									Position 82054 has been vacant since early FY23 (10/9/2022)	\$ (5,554)					

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Overtime Swap to CSGs 11/14	\$	201,885	\$	206,629	\$	211,485	\$	216,455	
									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)							
									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	Overtime Swap to CSGs 11/14	\$	(944,513)	\$	(960,570)	\$	(976,900)	\$	(993,507)	
								0035 - OCCUPANCY FIXED COSTS	To fund rapid response to request for operating maintenance and repairs at school and park facilities managed by DGS	\$	677,744							
									To fund School Security subtitle	\$	536,000							
						(blank)	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 48362 has remained unfilled since 12/29/2012	\$	(13,959)	\$	(14,288)	\$	(14,623)	\$	(14,967)	
				3010 - FACILITIES - PARKS AND REC		500056 - FACILITIES - PARKS AND RECREATION	50098 - FACILITIES MANAGEMENT DIVISION - AM0	0011 - REGULAR PAY - CONT FULL TIME	Overtime Swap to CSGs 11/14	\$	371,314	\$	377,627	\$	384,046	\$	390,575	4.3
									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)	(0.6)
									Position 48362 has remained unfilled since 12/29/2012	\$	(17,107)							
										\$	(17,107)	\$	(17,398)	\$	(17,694)	\$	(17,995)	(0.2)
									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)	(0.2)
									Position 75150 has remained unfilled since 11/15/2016	\$	(27,466)							
										\$	(27,466)	\$	(27,933)	\$	(28,407)	\$	(28,890)	(0.2)
									Position 82054 has been vacant since early FY23 (10/9/2022)	\$	(31,472)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Overtime Swap to CSGs 11/14	\$	100,942	\$	103,314	\$	105,742	\$	108,227	
									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)							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
									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)							
								0015 - OVERTIME PAY	Overtime Swap to CSGs 11/14	\$	(472,257)	\$	(480,285)	\$	(488,450)	\$	(496,754)	
								0035 - OCCUPANCY FIXED COSTS	To fund rapid response to request for operating maintenance and repairs at school and park facilities managed by DGS	\$	677,744							
					3014 - FACILITIES- PUBLIC SAFETY & JUSTICE	500056 - FACILITIES - PARKS AND RECREATION	50098 - FACILITIES MANAGEMENT DIVISION - AMO	0011 - REGULAR PAY - CONT FULL TIME	Position 75150 has remained unfilled since 11/15/2016	\$	(27,466)							
						500057 - FACILITIES - PUBLIC SAFETY & JUSTICE	50098 - FACILITIES MANAGEMENT DIVISION - AMO	0011 - REGULAR PAY - CONT FULL TIME	Overtime Swap to CSGs 11/14	\$	148,526	\$	151,051	\$	153,619	\$	156,230	1.7
									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)	(0.1)
									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)	(0.1)
									Position 75150 has remained unfilled since 11/15/2016	\$	(27,466)	\$	(27,933)	\$	(28,407)	\$	(28,890)	(0.2)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Overtime Swap to CSGs 11/14	\$	40,377	\$	41,326	\$	42,297	\$	43,291	
									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)	
								0015 - OVERTIME PAY	Overtime Swap to CSGs 11/14	\$	(188,903)	\$	(192,114)	\$	(195,380)	\$	(198,701)	
					3015 - FACILITIES- HUMAN SUPPORT SERVICES	500055 - FACILITIES - HUMAN SUPPORT SERVICES	50098 - FACILITIES MANAGEMENT DIVISION - AMO	0011 - REGULAR PAY - CONT FULL TIME	Overtime Swap to CSGs 11/14	\$	74,263	\$	75,525	\$	76,809	\$	78,115	0.9
									Position 1468 has been vacant since early FY23 (10/15/2022)	\$	(4,012)							
									Position 44356 has remained unfilled since 5/25/2016	\$	(5,197)							
									Position 48362 has remained unfilled since 12/29/2012	\$	(8,554)							
										\$	(8,554)	\$	(8,699)	\$	(8,847)	\$	(8,997)	(0.1)
									Position 48527 has been vacant since early FY23 (10/9/2022)	\$	(2,774)							
									Position 73425 has remained unfilled since 2/8/2020	\$	(8,554)							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
										\$	(8,554)	\$	(8,699)	\$	(8,847)	\$	(8,997)	(0.1)
									Position 75150 has remained unfilled since 11/15/2016	\$	(27,466)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL		\$	(27,466)	\$	(27,933)	\$	(28,407)	\$	(28,890)	(0.2)
									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	Overtime Swap to CSGs 11/14	\$	(94,451)	\$	(96,057)	\$	(97,690)	\$	(99,351)	
						(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Position 44356 has remained unfilled since 5/25/2016	\$	(5,197)	\$	(5,285)	\$	(5,375)	\$	(5,466)	(0.1)
				3016 - FACILITIES- GOVT. OPERATIONS		500054 - FACILITIES - GOVERNMENT OPERATIONS	50098 - FACILITIES MANAGEMENT DIVISION - AMO	0011 - REGULAR PAY - CONT FULL TIME	Overtime Swap to CSGs 11/14	\$	148,526	\$	151,051	\$	153,619	\$	156,230	1.7
									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)	(0.1)
									Position 48362 has remained unfilled since 12/29/2012	\$	(4,277)							
									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)	(0.1)
									Position 75150 has remained unfilled since 11/15/2016	\$	(27,466)							
										\$	(27,466)	\$	(27,933)	\$	(28,407)	\$	(28,890)	(0.2)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Overtime Swap to CSGs 11/14	\$	40,377	\$	41,326	\$	42,297	\$	43,291	
									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)	\$	(1,191)	\$	(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)							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0015 - OVERTIME PAY	Overtime Swap to CSGs 11/14	\$	(7,471)	\$	(7,646)	\$	(8,010)
						500055 - FACILITIES - HUMAN SUPPORT SERVICES	50098 - FACILITIES MANAGEMENT DIVISION - AM0	0011 - REGULAR PAY - CONT FULL TIME	Position 48362 has remained unfilled since 12/29/2012	\$	(188,903)	\$	(192,114)	\$	(198,701)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 48362 has remained unfilled since 12/29/2012	\$	(4,277)	\$	(4,350)	\$	(4,499)
				4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	500063 - PROTECTIVE SERVICES	50102 - PROTECTIVE SERVICES DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Position 13579 has remained unfilled since 12/10/2017	\$	(1,163)				
									Position 13579 has remained unfilled since 12/10/2017	\$	(51,987)				
									Position 24153 has remained unfilled since 4/6/2019	\$	(51,987)	\$	(52,871)	\$	(54,684)
									Position 24153 has remained unfilled since 4/6/2019	\$	(55,389)				(1.0)
									Position 46311 has been vacant since early FY23 (10/9/2022)	\$	(55,389)	\$	(56,331)	\$	(58,262)
									Position 46311 has been vacant since early FY23 (10/9/2022)	\$	(24,834)				(1.0)
									Positon 51033 has remained unfilled since 6/27/2019	\$	(55,389)	\$	(56,331)	\$	(58,262)
									Positon 51033 has remained unfilled since 6/27/2019	\$	(51,987)				(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 13579 has remained unfilled since 12/10/2017	\$	(51,987)	\$	(52,871)	\$	(54,684)
									Position 13579 has remained unfilled since 12/10/2017	\$	(14,140)				(1.0)
									Position 24153 has remained unfilled since 4/6/2019	\$	(14,140)	\$	(14,473)	\$	(15,161)
									Position 24153 has remained unfilled since 4/6/2019	\$	(15,066)				
									Position 46311 has been vacant since early FY23 (10/9/2022)	\$	(15,066)	\$	(15,420)	\$	(16,153)
									Position 46311 has been vacant since early FY23 (10/9/2022)	\$	(6,755)				
									Positon 51033 has remained unfilled since 6/27/2019	\$	(14,140)				
									Positon 51033 has remained unfilled since 6/27/2019	\$	(14,140)	\$	(14,473)	\$	(15,161)
								0020 - SUPPLIES AND MATERIALS	Historical pattern of underspending in both approved and revised budget. FY20 underspending: 51% approved; 24% revised / FY21: 98% approved; 25% revised / FY22: 75% approved and revised. In FY23, at half the fiscal year, 98% of the budget remains.	\$	(50,000)	\$	(50,850)	\$	(52,594)
								0041 - CONTRACTUAL SERVICES - OTHER	Historically this line item hasn't expended over \$656,631 (since FY20) yet the approved budget remains the same year-over-year, increasing in FY21 and still expending less than in FY20. In her FY24 proposed, the mayor reduced this line by \$52k and a further reduction of \$100k still leaves available an amount greater than the highest recent need (FY20 actuals). FY 22 underspending was 64% and in FY23, 72% of the budget remained at half the fiscal year.	\$	(100,000)	\$	(101,700)	\$	(105,187)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
								0070 - EQUIPMENT & EQUIPMENT RENTAL	In FY20, this line was revised down by 14%, underspending its revised budget by 35% and its approved by 44%. In FY21, the approved budget increased however, in the revised budget, this line was completely swept (except \$0.58) with \$0 expenditures in the fiscal year. And in FY22, we again saw large underspending (90% underspending). The budgeted amount is identical in the FY21-FY23 approved and the FY24 proposed, however in FY23, 100% of the budget remains at half the fiscal year.	\$	(131,000)						
										\$	(131,000)	\$	(133,227)	\$	(135,492)	\$	(137,795)
				5000 - CONSTRUCTION SERVICES	5001 - CONSTRUCTION SERVICES	500043 - CONSTRUCTION PLANNING	50230 - CAPITAL PROJECTS OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Position 82822 has been vacant since Q1 of FY23 (11/1/2022)	\$	(57,220)						
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 82822 has been vacant since Q1 of FY23 (11/1/2022)	\$	(15,564)						
								0040 - OTHER SERVICES AND CHARGES	82% of the FY23 line item budget remains at half the fiscal year---the agency request in FY24 is identical but the FY23 burn rate is slow.	\$	(60,000)						
						(blank)	(blank)	0040 - OTHER SERVICES AND CHARGES	82% of the FY23 line item budget remains at half the fiscal year---the agency request in FY24 is identical but the FY23 burn rate is slow.	\$	(75,000)	\$	(76,275)	\$	(77,572)	\$	(78,890)
				6000 - CONTRACTING AND PROCUREMENT SERVICES	6001 - CONTRACTING AND PROCUREMENT SERVICES	500044 - CONTRACTING AND PROCUREMENT SERVICES	50097 - CONTRACTS AND PROCUREMENT DEPARTMENT	0011 - REGULAR PAY - CONT FULL TIME	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	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	Historical pattern of underspending that exponentially declined following FY20. In FY23, 100% of the budget remained at half the fiscal year.	\$	(20,000)						
								0040 - OTHER SERVICES AND CHARGES	In FY21, 92% of this line item went unspent; In FY22, 98% went unspent, and in FY23, 100% of the budget remains at half the fiscal year.	\$	(40,000)						
										\$	(40,000)	\$	(40,680)	\$	(41,372)	\$	(42,075)
								0041 - CONTRACTUAL SERVICES - OTHER	FY 24 proposed budget is identical to the FY22 and FY23 approved budget. In FY22, this line item recieved a 13% increase in the revised budget, but still underspent the approved amount. In FY23, 67% of the budget remains at half the fiscal year.	\$	(50,000)						
										\$	(50,000)	\$	(50,850)	\$	(51,714)	\$	(52,594)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
						(blank)	(blank)	0020 - SUPPLIES AND MATERIALS	Historical pattern of underspending that exponentially declined following FY20. In FY23, 100% of the budget remained at half the fiscal year.	\$	(15,000)	\$	(15,255)	\$	(15,514)	(15,778)		
				7000 - ENERGY-CENTRALLY MANAGED	7003 - NATURAL GAS	500047 - NATURAL GAS	50101 - SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	0030 - ENERGY, COMM. AND BLDG RENTALS	Transfer from CTE for SETF fee increase	\$	178,000	\$	178,000	\$	178,000	223,000		
					7004 - ELECTRICITY	500046 - ELECTRICITY	50101 - SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	0030 - ENERGY, COMM. AND BLDG RENTALS	Transfer from CTE for SETF fee increase	\$	518,000	\$	670,000	\$	822,000	975,000		
					7007 - SUSTAINABLE DC	500052 - ENERGY MANAGEMENT	50101 - SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	0011 - REGULAR PAY - CONT FULL TIME	To repeal S2A Greener Government Buildings Amendment Act	\$	90,805	\$	92,349	\$	93,919	95,515	1.0	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	To repeal S2A Greener Government Buildings Amendment Act	\$	24,699	\$	25,279	\$	25,874	26,482		
		0100 - LOCAL FUND Total								\$	(2,204,579)	\$	857,554	\$	(910,143)	(786,804)	(617,923)	7.0
	Committee Recommendation Total									\$	(2,204,579)	\$	857,554	\$	(910,143)	(786,804)	(617,923)	7.0
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1095 - ENERGY MANAGEMENT	500052 - ENERGY MANAGEMENT	50101 - SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	0011 - REGULAR PAY - CONT FULL TIME	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	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PN 12875.	\$	(25,381)	\$	(25,977)	\$	(26,587)	(27,212)		
				3000 - FACILITY OPERATIONS	3009 - FACILITIES- PUBLIC EDUCATION	500058 - FACILITIES- PUBLIC EDUCATION	50098 - FACILITIES MANAGEMENT DIVISION- AMO	0011 - REGULAR PAY - CONT FULL TIME	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and taking associated vacancy savings.	\$	(74,147)	\$	(75,407)	\$	(76,689)	(77,993)	(1.0)	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and taking associated vacancy savings.	\$	(24,774)	\$	(25,356)	\$	(25,952)	(26,562)		
					3010 - FACILITIES - PARKS AND REC	500056 - FACILITIES - PARKS AND RECREATION	50098 - FACILITIES MANAGEMENT DIVISION- AMO	0011 - REGULAR PAY - CONT FULL TIME	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and taking associated vacancy savings.	\$	(27,389)	\$	(27,854)	\$	(28,328)	(28,809)	(0.4)	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and taking associated vacancy savings.	\$	(7,450)	\$	(7,625)	\$	(7,804)	(7,987)		
					3014 - FACILITIES- PUBLIC SAFETY & JUSTICE	500057 - FACILITIES - PUBLIC SAFETY & JUSTICE	50098 - FACILITIES MANAGEMENT DIVISION- AMO	0011 - REGULAR PAY - CONT FULL TIME	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and taking associated vacancy savings.	\$	(18,259)	\$	(18,569)	\$	(18,885)	(19,206)	(0.3)	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and taking associated vacancy savings.	\$	(4,966)	\$	(5,083)	\$	(5,203)	(5,325)		
					3016 - FACILITIES- GOVT. OPERATIONS	500054 - FACILITIES - GOVERNMENT OPERATIONS	50098 - FACILITIES MANAGEMENT DIVISION- AMO	0011 - REGULAR PAY - CONT FULL TIME	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and taking associated vacancy savings.	\$	(16,955)	\$	(17,243)	\$	(17,536)	(17,834)	(0.3)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PNs 48327 & 48480 and taking associated vacancy savings.	\$	(4,612)	\$	(4,720)	\$	(4,831)	\$	(4,945)			
				5000 - CONSTRUCTION SERVICES	5001 - CONSTRUCTION SERVICES	500043 - CONSTRUCTION PLANNING	50230 - CAPITAL PROJECTS OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PN 7545.	\$	(80,784)	\$	(82,157)	\$	(83,554)	\$	(84,974)	(1.0)		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per Mayor's Errata Letter (reviewed and revised by agency), eliminating vacant PN 7545.	\$	(21,973)	\$	(22,490)	\$	(23,018)	\$	(23,559)			
		0100 - LOCAL FUND	Total							\$	(400,000)	\$	(407,380)	\$	(414,898)	\$	(422,558)	(3.0)		
	Councilwide (Circulation) Total									\$	(400,000)	\$	(407,380)	\$	(414,898)	\$	(422,558)	(3.0)		
Department of General Services Total										\$	(2,204,579)	\$	457,554	\$	(1,317,523)	\$	(1,201,702)	\$	(1,040,481)	4.0
Department of Health	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - HIV/AIDS HEPATITIS STD AND TB ADMIN	3040 - PREVENTION AND INTERVENTION SERVICES	700041 - PREVENTION AND INTERVENTION SERVICES	70079 - PREVENTION & INTERVENTION SERVICES	0050 - SUBSIDIES AND TRANSFERS	Enhancement to restore grant for Joseph's House, which was reduced in the FY24 proposed budget.	\$	250,000									
				4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN	700049 - HEALTH LICENSING	70070 - OFFICE OF HEALTH PROFESSIONAL LICENSING BOARDS	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund the fiscal impact of B24-943 - High Need Healthcare Career Scholarship and Health Professional Loan Repayment Program Amendment Act of 2022 (Salary for Program Specialist).	\$	97,947	\$	99,612	\$	101,306	\$	103,028	1.0		
								0012 - REGULAR PAY - OTHER	Enhancement for salaries to restore 2.25 FTEs within HRLA to help with processing licensing applications: position numbers 106919 Complaint Coordinator; 42425 Health Services Program Coordinator; 92179 Investigator.	\$	203,869	\$	207,335	\$	210,859	\$	214,444	2.3		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement for fringe to restore 2.25 FTEs within HRLA to help with processing licensing applications: position numbers 106919 Complaint Coordinator; 42425 Health Services Program Coordinator; 92179 Investigator.	\$	45,464	\$	46,532	\$	47,626	\$	48,745			
									Enhancement to fund the fiscal impact of B24-943 - High Need Healthcare Career Scholarship and Health Professional Loan Repayment Program Amendment Act of 2022 (Fringe for Program Specialist).	\$	21,842	\$	22,355	\$	22,881	\$	23,418			
								0041 - CONTRACTUAL SERVICES - OTHER	Enhancement to fund the fiscal impact of B24-943 - High Need Healthcare Career Scholarship and Health Professional Loan Repayment Program Amendment Act of 2022 (Scholarships and Repayment portion).	\$	1,300,000	\$	1,675,000	\$	1,675,000	\$	-			
					4515 - FOOD DRUG RADIATION AND COMM. HYGIENE	700031 - FOOD, DRUG, RADIATION, AND COMMUNITY HYGIENE	70073 - OFFICE OF FOOD, DRUG, RADIATION AND COMMUNITY HYGIENE	0012 - REGULAR PAY - OTHER	Enhancement for salary to restore position number 0039467 Sanitarian for HRLA Food Inspections Division.	\$	67,995	\$	69,151	\$	70,326	\$	71,522	1.0		
									Enhancement to fund Health portion of the fiscal impact for B25-0068 - Street Vendor Advancement Amendment Act of 2023 (Inspector Salary).	\$	58,591	\$	60,463	\$	120,925	\$	124,669	1.0		
									Enhancement to fund Health portion of the fiscal impact for B25-0068 - Street Vendor Advancement Amendment Act of 2023 (Program Staff Salary).	\$	80,784	\$	83,289	\$	85,794	\$	88,300	1.0		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement for fringe to restore position number 0039467 Sanitarian for HRLA Food Inspections Division.	\$	15,222	\$	15,580	\$	16,321
									Enhancement to fund Health portion of the fiscal impact for B25-0068 - Street Vendor Advancement Amendment Act of 2023 (Program Staff Fringe).	\$	17,207	\$	18,184	\$	20,077
								0041 - CONTRACTUAL SERVICES - OTHER	Enhancement to restore proposed reduction to contract with Humane Rescue Alliance for rescue animal services.	\$	2,000,000	\$	1,862,977	\$	2,113,689
						700310 - COMPREHENSIVE PSYCHIATRIC EMERGENCY SERVICES	70073 - OFFICE OF FOOD, DRUG, RADIATION AND COMMUNITY HYGIENE	0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund Health portion of the fiscal impact for B25-0068 - Street Vendor Advancement Amendment Act of 2023 (Inspector Fringe).	\$	12,480	\$	13,201	\$	27,799
					4530 - HEALTH CARE FACILITIES REGULATION	700048 - HEALTH CARE FACILITIES REGULATION	70071 - OFFICE OF HEALTH FACILITIES	0041 - CONTRACTUAL SERVICES - OTHER	Enhancement to support implementation of legislatively required dementia training for direct care workers.	\$	170,000				
				8500 - COMMUNITY HEALTH ADMINISTRATION	8505 - HEALTH CARE ACCESS BUREAU	700027 - HEALTH CARE ACCESS	70058 - FAMILY HEALTH BUREAU	0050 - SUBSIDIES AND TRANSFERS	Reduction to local grant funding for Howard Center of Excellence.	\$	(2,211,148)	\$	(2,248,738)	\$	(2,325,844)
					8506 - FAMILY HEALTH BUREAU	700026 - FAMILY HEALTH	70058 - FAMILY HEALTH BUREAU	0050 - SUBSIDIES AND TRANSFERS	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	\$	2,103,744
					8513 - NUTRITION AND PHYSICAL FITNESS	700028 - NUTRITION AND PHYSICAL FITNESS	70057 - NUTRITION AND PHYSICAL FITNESS BUREAU	0050 - SUBSIDIES AND TRANSFERS	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 Meals.	\$	25,000				
									Enhancement to restore Healthy Food Access Grants to FY 2023 levels--Produce Plus.	\$	200,000				
				8600 - PUBLIC HEALTH LABORATORY	(blank)	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Reduction to Public Health Laboratory to increase vacancy savings.	\$	(392,246)	\$	(398,914)	\$	(412,593)
		0100 - LOCAL FUND Total								\$	3,863,007	\$	3,389,005	\$	6.3
	Committee Recommendation Total									\$	3,863,007	\$	3,389,005	\$	6.3
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT SUPPORT	1040 - INFORMATION TECHNOLOGY	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111. Adding FTE. \$0 adjustment.						1.0
				8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU	700026 - FAMILY HEALTH	70058 - FAMILY HEALTH BUREAU	0050 - SUBSIDIES AND TRANSFERS	Reversing Committee's reduction to one-time Mayoral enhancement for dental insurance coverage for seniors.	\$	250,000				
						(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Technical Correction. Comp Object: 506	\$	-				
					8513 - NUTRITION AND PHYSICAL FITNESS	700028 - NUTRITION AND PHYSICAL FITNESS	70057 - NUTRITION AND PHYSICAL FITNESS BUREAU	0050 - SUBSIDIES AND TRANSFERS	Enhancement to fully restore Healthy Food Access Grants to FY 2023 levels--Nutritional Home Delivery of Meals.	\$	310,000				
				8600 - PUBLIC HEALTH LABORATORY	8620 - LABORATORY SERVICES	(blank)	(blank)	0020 - SUPPLIES AND MATERIALS	Technical Correction. Comp Object: 201	\$	-				
									Technical Correction. Comp Object: 203	\$	-				
								0040 - OTHER SERVICES AND CHARGES	Technical Correction. Comp Object: 408	\$	-				
								0041 - CONTRACTUAL SERVICES - OTHER	Technical Correction. Comp Object: 409	\$	-				
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Technical Correction. Comp Object: 710	\$	-				

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
		0100 - LOCAL FUND									\$	560,000				1.0		
		Total									\$	560,000				1.0		
	Councilwide (Circulation) Total									\$	560,000				1.0			
Department of Health Total										\$	4,423,007	\$	3,389,005	\$	3,439,160	\$	2,217,318	7.3
Department of Health Care Finance	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - HEALTHCARE POLICY AND PLANNING	3010 - HEALTH CARE POLICY AND PLANNING SUPPORT	700092 - POLICY	70263 - HEALTH CARE POLICY & RESEARCH SUPPORT SERVICES DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Enhancement to implement BSA Subtitle requiring reporting on medical respite care for individuals experiencing homelessness.	\$	55,000							
				300A - DCAS PROGRAM MANAGEMENT ADMINISTRATION	340A - INFORMATION TECHNOLOGY MANAGEMENT	700079 - E & E SYSTEMS	70155 - DCAS INFORMATION TECHNOLOGY MANAGEMENT DIVISION	0070 - EQUIPMENT & EQUIPMENT RENTAL	Reduction to DCAS project IT Management equipment budget.	\$	(1,495,456)	\$	(1,520,879)	\$	(1,546,734)	\$	(1,573,028)	
						700083 - E&E SUPPORT - PMO/SME - DCAS	70155 - DCAS INFORMATION TECHNOLOGY MANAGEMENT DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Reduction to DCAS project IT Management contracts budget.	\$	(1,860,393)	\$	(1,892,020)	\$	(1,924,184)	\$	(1,956,895)	
				5000 - HEALTH CARE FINANCE	5001 - MEDICAID PROVIDER PAYMENT	700097 - 1115/1915 - MEDICAID	70229 - EPD WAIVER	0050 - SUBSIDIES AND TRANSFERS	Increase to personal need allowances for residents in longterm care community settings.	\$	269,280	\$	273,858	\$	278,513	\$	283,248	
						700100 - FFS - MEDICAID	70178 - PRESCRIBED DRUGS	0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund the implementation of B25-034 Expanding Access to Fertility Treatment Amendment Act of 2023 pending approval by Council (Ovulation Enhancing Drugs - Medicaid Local).	\$	403,000	\$	103,000	\$	110,000	\$	118,000	
					5003 - ALLIANCE PROVIDER PAYMENTS	700101 - MCO - ALLIANCE	70259 - MCO ALLIANCE	0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund the implementation of B25-034 Expanding Access to Fertility Treatment Amendment Act of 2023 pending approval by Council (Fertility Diagnosis - Alliance).	\$	17,000	\$	18,000	\$	20,000	\$	21,000	
									Enhancement to fund the implementation of B25-034 Expanding Access to Fertility Treatment Amendment Act of 2023 pending approval by Council (Ovulation Enhancing Drugs - Alliance).	\$	280,000	\$	73,000	\$	78,000	\$	84,000	
				8000 - HEALTH CARE REFORM AND INNOVATION	8002 - AFFORDABLE CARE REFORM AND GRANTS DEV.	100045 - GRANTS MANAGEMENT OVERSIGHT	70267 - AFFORDABLE CARE REFORM AND GRANTS DEVELOPMENT DIVISION	0050 - SUBSIDIES AND TRANSFERS	Enhancement to Diaper Bank Grant Program bringing the total allocation for the program to \$500,000 recurring annually.	\$	400,000	\$	406,800	\$	413,716	\$	420,749	
									Enhancement to fund BSA Subtitle: First time home visiting grants to DHCF.	\$	225,000							
		0100 - LOCAL FUND									\$	(1,706,569)	\$	(2,538,241)	\$	(2,570,689)	\$	(2,602,926)
		Total									\$	(1,706,569)	\$	(2,538,241)	\$	(2,570,689)	\$	(2,602,926)
		0250 - FEDERAL MEDICAID PAYMENTS	8250 - FEDERAL MEDICIAD PAYMENTS	5000 - HEALTH CARE FINANCE	5001 - MEDICAID PROVIDER PAYMENT	700100 - FFS - MEDICAID	70178 - PRESCRIBED DRUGS	0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund the implementation of B25-034 Expanding Access to Fertility Treatment Amendment Act of 2023 pending approval by Council (Ovulation Enhancing Drugs - Medicaid Federal).	\$	940,000	\$	240,000	\$	244,000	\$	248,000	
		0250 - FEDERAL MEDICAID PAYMENTS Total									\$	940,000	\$	240,000	\$	244,000	\$	248,000
	Committee Recommendation Total									\$	(766,569)	\$	(2,298,241)	\$	(2,326,689)	\$	(2,354,926)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - HEALTH CARE FINANCE	5001 - MEDICAID PROVIDER PAYMENT	700100 - FFS - MEDICAID	(blank)	0050 - SUBSIDIES AND TRANSFERS	Enhancement to allow for maximum outpatient hospital reimbursement rates of 120 percent of the fee-for-service (FFS) rate to a nonprofit pediatric acute care hospital; replacing local Medicaid savings resulting from a 110 percent cap on (FFS) rate included in the proposed budget.		\$ 2,200,000	\$ 2,237,400	\$ 2,275,436	\$ 2,314,118	
						700105 - MCO - MEDICAID	70200 - MANAGED CARE ORGANIZATIONS (MCO)	0050 - SUBSIDIES AND TRANSFERS	Reduction to align FY23 budget with actual enrollment. (Note: reduction can be made from any program tied to the Medicaid Provider Payment cost center).	\$ (15,000,000)					
		0100 - LOCAL FUND Total								\$ (15,000,000)	\$ 2,200,000	\$ 2,237,400	\$ 2,275,436	\$ 2,314,118	
	Councilwide (Circulation) Total									\$ (15,000,000)	\$ 2,200,000	\$ 2,237,400	\$ 2,275,436	\$ 2,314,118	
Department of Health Care Finance Total										\$ (15,000,000)	\$ 1,433,431	\$ (60,841)	\$ (51,253)	\$ (40,808)	
Department of Housing and Community Development	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	30093 - OFFICE OF THE CHIEF OF STAFF - DB0	0011 - REGULAR PAY - CONT FULL TIME	Position 00045736-Public Affairs Specialist is vacant. The position is being eliminated to fund other priorities.	\$ (90,805)	\$ (92,349)	\$ (93,919)	\$ (95,515)	(1.0)	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 00045736-Public Affairs Specialist is vacant. The position is being eliminated to fund other priorities.	\$ (19,886)	\$ (20,353)	\$ (20,832)	\$ (21,321)		
								0040 - OTHER SERVICES AND CHARGES	The proposed one-time communications enhancement is being eliminated to fund other policy priorities.	\$ (500,000)					
				3000 - RESIDENTIAL AND COMMUNITY SERVICE DIV	3010 - NEIGHBORHOOD-BASED ACTIVITIES	300069 - HOUSING COUNSELING	30084 - NEIGHBORHOOD BASED ACTIVITIES OFFICE	0050 - SUBSIDIES AND TRANSFERS	The proposed Heirs Property Assistance Program is a policy initiative that is being reduced to fund other policy priorities.	\$ (2,000,000)	\$ (1,017,000)	\$ (1,034,289)	\$ (1,051,872)		
					3030 - RESIDENTIAL SERVICES - HPAP	300068 - HOME PURCHASE ASSISTANCE (HPAP)	30085 - HOME PURCHASE ASSISTANCE OFFICE	0050 - SUBSIDIES AND TRANSFERS	The proposed Black Homeownership HPAP enhancement is being reduced from \$8M to \$4M to fund other policy priorities. The proposed budget included this funding in program 4100, activity 4110-Property Acquisition and Disposition, CSG 41. A technical correction moved the budget to activity 3030, CSG 50.	\$ (4,000,000)					
				8100 - HOUSING REGULATION ADMINISTRATION	8120 - HOUSING RESOURCE CENTER	300080 - RENTAL PROPERTY REGISTRATION	30086 - RENTAL ACCOMMODATIONS DIVISION	0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund the Warranty Claim Assistance Fund needed to implement the Condominium Warranty Claims Clarification Amendment Act of 2022	\$ 200,000	\$ 204,000	\$ 208,000	\$ 212,000		
		0100 - LOCAL FUND Total								\$ (6,410,691)	\$ (925,702)	\$ (941,039)	\$ (956,708)	(1.0)	
	Committee Recommendation Total									\$ (6,410,691)	\$ (925,702)	\$ (941,039)	\$ (956,708)	(1.0)	
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEVELOPMENT FINANCE DIVISION	2045 - LOCAL RENT SUPPLEMENT	300062 - DEVELOPMENT FINANCING	30081 - DEVELOPMENT FINANCE DIVISION	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, adjust DHCD Project-Based LRSP budget to meet anticipated needs for each fiscal year in financial plan.	\$ (8,555,185)	\$ 2,118,436	\$ 7,756,607	\$ (2,934,648)		
				3000 - RESIDENTIAL AND COMMUNITY SERVICE DIV	3010 - NEIGHBORHOOD-BASED ACTIVITIES	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Technical Correction. Comp Object: 506 - GRANTS AND GRATUITIES	\$ 1,000,000					
					3030 - RESIDENTIAL SERVICES - HPAP	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Technical Correction. Comp Object: 524 - LOAN DISBURSEMENTS	\$ 8,000,000					
				4100 - PROPERTY ACQUISITION AND DISPOSITION DIV	4110 - PROPERTY ACQUISITION AND DISPOSITION	(blank)	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	Technical Correction. Comp Object: 409 - CONTRACTUAL SERVICES - OTHER	\$ (9,000,000)					

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
				8100 - HOUSING REGULATION ADMINISTRATION	8140 - RENTAL ACCOMMODATIONS DIVISION	300079 - RENT CONTROL ADMINISTRATION	30086 - RENTAL ACCOMMODATIONS DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Rent Control	\$	100,000									
				(blank)	(blank)	300077 - CONDOMINIUM CONVERSION	30087 - RENTAL CONVERSION AND SALES DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Enhancement to DHCD's budget for completion of TOPA study. Please use DIFS Account Code 7132001.	\$	75,000									
		0100 - LOCAL FUND Total								\$	175,000	\$	(8,555,185)	\$	2,118,436	\$	7,756,607	\$	(2,934,648)	
	Councilwide (Circulation) Total									\$	175,000	\$	(8,555,185)	\$	2,118,436	\$	7,756,607	\$	(2,934,648)	
Department of Housing and Community Development Total										\$	175,000	\$	(14,965,876)	\$	1,192,734	\$	6,815,568	\$	(3,891,356)	(1.0)
Department of Human Resources	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2700 - HR SOLUTIONS	2710 - RECRUITING AND STAFFING	500081 - RECRUITING AND STAFFING SERVICES	50152 - RECRUITING AND STAFFING UNIT	0040 - OTHER SERVICES AND CHARGES	The proposed one-time retention and recruitment enhancement is being reduced to fund other priorities (\$2.250m - FY24: 943,000; FY25:435,668; FY26: 435,666; and FY27: 435,666)	\$	(943,000)	\$	(435,668)	\$	(435,666)	\$	(435,666)			
		0100 - LOCAL FUND Total								\$	(943,000)	\$	(435,668)	\$	(435,666)	\$	(435,666)			
	Committee Recommendation Total									\$	(943,000)	\$	(435,668)	\$	(435,666)	\$	(435,666)			
Department of Human Resources Total										\$	(943,000)	\$	(435,668)	\$	(435,666)	\$	(435,666)			
Department of Human Services	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70310 - OFFICE OF HUMAN CAPITAL MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	Position 000077891-Human Resource Specialist is vacant and has been vacant since FY21. Budget associated with the position will be directed to other priorities.	\$	(93,069)	\$	(94,651)	\$	(96,260)	\$	(97,897)	(1.0)		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 000077891-Human Resource Specialist is vacant and has been vacant since FY21. Budget associated with the position will be directed to other priorities.	\$	(24,105)	\$	(24,671)	\$	(25,251)	\$	(25,845)			
					1090 - PERFORMANCE MGMT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	70310 - OFFICE OF HUMAN CAPITAL MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	Position 00098193-Special Assistant is vacant and has been vacant since FY21. Budget associated with the position will be directed to to other priorities.	\$	(109,999)	\$	(111,869)	\$	(113,771)	\$	(115,705)	(1.0)		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 00098193-Special Assistant is vacant and has been vacant since FY21. Budget associated with the position will be directed to to other priorities.	\$	(28,490)	\$	(29,160)	\$	(29,845)	\$	(30,546)			
				2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	700114 - CASE MGMT: TANF JOBS	70303 - OFFICE OF WORK OPPORTUNITY (OWO E&T) & FSA/OWO- FAMILY RESOURCE CENTER	0011 - REGULAR PAY - CONT FULL TIME	Position 00008106-Vocational Development Specialist is vacant and has been vacant since FY20. Budget associated with the position will be redirected to other priorities.	\$	(70,592)	\$	(71,792)	\$	(73,013)	\$	(74,254)	(1.0)		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 00008106-Vocational Development Specialist is vacant and has been vacant since FY20. Budget associated with the position will be redirected to other priorities.	\$	(18,283)	\$	(18,713)	\$	(19,152)	\$	(19,602)			
						700115 - CASE MGMT : HOMELESS FAMILIES	70303 - OFFICE OF WORK OPPORTUNITY (OWO E&T) & FSA/OWO- FAMILY RESOURCE CENTER	0011 - REGULAR PAY - CONT FULL TIME	Position 00082072-Supervisory Vocational Development Specialist is vacant and has been vacant since FY20. Budget associated with the position will be redirected to other priorities.	\$	(103,840)	\$	(105,605)	\$	(107,401)	\$	(109,226)	(1.0)		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 00082072-Supervisory Vocational Development Specialist is vacant and has been vacant since FY20. Budget associated with the position will be redirected to other priorities.	\$	(26,895)	\$ (27,527)	\$ (28,174)	\$ (28,836)	
					2040 - ELIGIBILITY DETERMINATION SERVICES	700131 - ELIG SVCS: PROG. OPERATIONS (CMU)	70290 - DECENTRALIZED 5 SERVICE CENTERS H ST, TAYLOR ST, CONGRESS HEIGHTS, FT DAVIS, AND ANACOSTIA	0011 - REGULAR PAY - CONT FULL TIME	Position 000096758-Social Service Representative is vacant and has been vacant since FY20. Budget associated with the position will be redirected to other priorities.	\$	(58,591)	\$ (59,587)	\$ (60,600)	\$ (61,630)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 000096758-Social Service Representative is vacant and has been vacant since FY20. Budget associated with the position will be redirected to other priorities.	\$	(15,175)	\$ (15,532)	\$ (15,897)	\$ (16,270)	
				5000 - FAMILY SERVICES	5014 - EMERGENCY RENTAL ASSISTANCE (ERAP)	700175 - EMERGENCY RENTAL ASSISTANCE (ERAP)	70338 - EMERGENCY RENTAL ASSISTANCE UNIT	0050 - SUBSIDIES AND TRANSFERS	To restore Emergency Rental Assistance Program funding	\$	6,312,945				
					5020 - DOMESTIC VIOLENCE SERVICES	700174 - DOMESTIC VIOLENCE SERVICES	70334 - DOMESTIC VIOLENCE UNIT	0050 - SUBSIDIES AND TRANSFERS	To restore funding for the domestic violence Training and Technical Assistance Program	\$	398,000	\$ 404,766	\$ 411,647	\$ 418,645	
					5034 - PERMANENT SUPPORTIVE HOUSING - INDIV	700193 - PERMANENT SUPPORTIVE HOUSING INDIVIDUALS	70346 - PERMANENT SUPPORTIVE HOUSING INDIVIDUALS UNIT	0050 - SUBSIDIES AND TRANSFERS	To restore LGBTQ workforce funding	\$	667,000				
					5038 - HOMELESS SERVICES CONTINUUM- INDIVIDUALS	700196 - PREVENTION SERVICES INDIVIDUALS	70335 - HOMELESS PREVENTION INDIVIDUALS UNIT	0050 - SUBSIDIES AND TRANSFERS	To restore funding for Project Reconnect	\$	1,200,000	\$ 1,220,400	\$ 1,241,147	\$ 1,262,246	
					5039 - HOMELESS SERVICES CONTINUUM - GENERAL	700152 - IDA	70290 - DECENTRALIZED 5 SERVICE CENTERS H ST, TAYLOR ST, CONGRESS HEIGHTS, FT DAVIS, AND ANACOSTIA	0050 - SUBSIDIES AND TRANSFERS	To restore interim disability assistance funding	\$	700,000				
			0100 - LOCAL FUND Total							\$	8,728,906	\$ 1,066,059	\$ 1,083,431	\$ 1,101,080	(5.0)
	Committee Recommendation Total									\$	8,728,906	\$ 1,066,059	\$ 1,083,431	\$ 1,101,080	(5.0)
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5014 - EMERGENCY RENTAL ASSISTANCE (ERAP)	700175 - EMERGENCY RENTAL ASSISTANCE (ERAP)	70338 - EMERGENCY RENTAL ASSISTANCE UNIT	0050 - SUBSIDIES AND TRANSFERS	Adding to the Committee's one-time enhancement to restore the Emergency Rental Assistance Program.	\$	22,405,035				
					5034 - PERMANENT SUPPORTIVE HOUSING - INDIV	700193 - PERMANENT SUPPORTIVE HOUSING INDIVIDUALS	70346 - PERMANENT SUPPORTIVE HOUSING INDIVIDUALS UNIT	0011 - REGULAR PAY - CONT FULL TIME	Restoring 16.0 FTEs administering Permanent Supportive Housing vouchers, which were cut by Mayor in FY2024 Proposed Budget. Specifically: 8.0 CS 11 FTEs (at Step 5, at \$73,677 per FTE); 6.0 CS 12 FTEs (at Step 5, at \$90,805 per FTE); and 2.0 CS 13 FTEs (at Step 5, at \$105,001 per FTE).	\$	1,344,248	\$ 1,367,100	\$ 1,390,341	\$ 1,413,977	16.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Restoring 16.0 FTEs administering Permanent Supportive Housing vouchers, which were cut by Mayor in FY2024 Proposed Budget. Specifically: 8.0 CS 11 FTEs (at Step 5, at \$73,677 per FTE); 6.0 CS 12 FTEs (at Step 5, at \$90,805 per FTE); and 2.0 CS 13 FTEs (at Step 5, at \$105,001 per FTE).	\$	339,580	\$ 347,560	\$ 355,728	\$ 364,087	
								0050 - SUBSIDIES AND TRANSFERS	Adding 150 Permanent Supportive Housing - Individual vouchers (\$30,101 per voucher).	\$	4,515,150	\$ 4,591,908	\$ 4,669,970	\$ 4,749,359	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
					5035 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	700191 - PERMANENT SUPPORTIVE HOUSING FAMILIES	70347 - PERMANENT SUPPORTIVE HOUSING FAMILIES UNIT	0050 - SUBSIDIES AND TRANSFERS	Adding 80 Permanent Supportive Housing - Family vouchers (\$43,505 per voucher).	\$	3,480,400	\$	3,539,567	\$	3,599,739	\$	3,660,935			
			1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - FAMILY SERVICES	5014 - EMERGENCY RENTAL ASSISTANCE (ERAP)	700175 - EMERGENCY RENTAL ASSISTANCE (ERAP)	70338 - EMERGENCY RENTAL ASSISTANCE UNIT	0050 - SUBSIDIES AND TRANSFERS	Adding to the Committee's one-time enhancement to restore the Emergency Rental Assistance Program.	\$	3,704,965									
			1136 - LOCAL ARPA - COUNTY	5000 - FAMILY SERVICES	5029 - RAPID REHOUSING - FAMILIES (RRH-F)	700198 - RAPID REHOUSING - FAMILIES	70343 - RAPID REHOUSING FAMILIES UNIT	0050 - SUBSIDIES AND TRANSFERS	Earmark to A Wider Circle for the provision of basic furniture to families in need.	\$	150,000									
			1137 - LOCAL ARPA - MUNICIPAL	5000 - FAMILY SERVICES	5014 - EMERGENCY RENTAL ASSISTANCE (ERAP)	700175 - EMERGENCY RENTAL ASSISTANCE (ERAP)	70338 - EMERGENCY RENTAL ASSISTANCE UNIT	0050 - SUBSIDIES AND TRANSFERS	Adding to the Committee's one-time enhancement to restore the Emergency Rental Assistance Program.	\$	1,890,000									
			0100 - LOCAL FUND Total							\$	37,829,378	\$	9,846,135	\$	10,015,778	\$	10,188,359	16.0		
			0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Technical Correction. Comp Object: 501 - MAINTENANCE OF PERSONS	\$	-								
				8158 - ARPA - MUNICIPAL	(blank)	(blank)	700193 - PERMANENT SUPPORTIVE HOUSING INDIVIDUALS	70346 - PERMANENT SUPPORTIVE HOUSING INDIVIDUALS UNIT	0012 - REGULAR PAY - OTHER	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.	\$	(500,000)								
									0014 - FRINGE BENEFITS - CURR PERSONNEL	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.	\$	(250,000)								
				8159 - ARPA - RENTAL ASSISTANCE	(blank)	(blank)	700175 - EMERGENCY RENTAL ASSISTANCE (ERAP)	70338 - EMERGENCY RENTAL ASSISTANCE UNIT	0050 - SUBSIDIES AND TRANSFERS	Providing budget authority for the District's receipt of additional Emergency Rental Assistance 2 funds from the federal government.	\$	33,479,304								
			0150 - FEDERAL PAYMENTS Total							\$	32,729,304	\$	-							
			0200 - FEDERAL GRANT FUND	8154 - ARPA - FEDERAL GRANTS	5000 - FAMILY SERVICES	5020 - DOMESTIC VIOLENCE SERVICES	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Technical Correction. Comp Object: 501. FVFA12 - FAMILY VIOLENCE PREVEN. SRVCS (ARPA)	\$	75,000								
				8200 - FEDERAL GRANTS	5000 - FAMILY SERVICES	5020 - DOMESTIC VIOLENCE SERVICES	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Technical Correction. Comp Object: 501. FVFA12 - FAMILY VIOLENCE PREVEN. SRVCS (ARPA)	\$	(75,000)								
			0200 - FEDERAL GRANT FUND Total							\$	-									
			0250 - FEDERAL MEDICAID PAYMENTS	8250 - FEDERAL MEDICIAD PAYMENTS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	(blank)	(blank)	0034 - SECURITY SERVICES	Technical Correction. Comp Object: 440. 41JAMA - FY24 MEDICAID GRANT	\$	-								
			0250 - FEDERAL MEDICAID PAYMENTS Total							\$	-									
			Councilwide (Circulation) Total							\$	32,729,304	\$	37,829,378	\$	9,846,135	\$	10,015,778	\$	10,188,359	16.0
Department of Human Services Total										\$	32,729,304	\$	46,558,284	\$	10,912,194	\$	11,099,209	\$	11,289,439	11.0
Department of Insurance, Securities, and Banking	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - INSURANCE	2080 - DC MARKET OPERATIONS INSURANCE	300152 - INSURANCE FINANCIAL EXAMINATION	30180 - FINANCIAL EXAMINATION DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Implementation of B25-034 Expanding Access to Fertility Treatment Amendment Act of 2022 pending approval by Council: DISB Counsel and Actuary Study (From Health)	\$	50,000									
			0100 - LOCAL FUND Total							\$	50,000									
			Committee Recommendation Total							\$	50,000									
Department of Insurance, Securities, and Banking Total										\$	50,000									

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
Department of Licensing and Consumer Protection	Committee Recommendation	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - ENFORCEMENT	3001 - ENFORCEMENT UNIT	300037 - CIVIL INFRACTIONS ENFORCEMENT	50354 - ENFORCEMENT UNIT	0011 - REGULAR PAY - CONT FULL TIME	2 Investigator FTEs in Enforcement Unit to support enforce corporate beneficial owner disclosure requirements.	\$	196,156	\$	199,491	\$	206,331	2.0				
								0014 - FRINGE BENEFITS - CURR PERSONNEL	2 Investigator FTEs in Enforcement Unit to support enforce corporate beneficial owner disclosure requirements.	\$	47,666	\$	48,786	\$	51,106					
						3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	300044 - STREET VENDING COMPLIANCE	30058 - STREET VENDING ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Inspector to implement "Street Vendor Advancement Act of 2023"	\$	82,513	\$	83,916	\$	86,793	1.0			
										Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	\$	232,399					3.3			
									0014 - FRINGE BENEFITS - CURR PERSONNEL	Inspector to implement "Street Vendor Advancement Act of 2023"	\$	26,487	\$	27,109	\$	28,399				
									Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	\$	74,601									
				7000 - LICENSING	2080 - CORPORATION DIVISION	300049 - CORPORATION SERVICES	30062 - CORPORATIONS ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	3 FTEs (Grade 11 - Corporations Division) to support compliance monitoring for corporate beneficial owner disclosures, as required by D.C. Official Code § 29–102.01.	\$	273,021	\$	277,662	\$	282,383	\$	287,183	3.0		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	3 FTEs (Grade 11 - Corporations Division) to support compliance monitoring for corporate beneficial owner disclosures, as required by D.C. Official Code § 29–102.01.	\$	66,344	\$	67,903	\$	71,132					
									Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	\$	52,990	\$	53,891	\$	55,739	0.5				
					2090 - LICENSE AND REGISTRATION RENEWAL	300048 - BUSINESS LICENSING	30061 - BUSINESS LICENSING ADMINISTRATION		Sidewalk Zone Program Staff to implement "Street Vendor Advancement Act of 2023"	\$	82,513	\$	83,916	\$	85,342	\$	86,793	1.0		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	\$	17,010	\$	17,410	\$	18,238					
									Sidewalk Zone Program Staff to implement "Street Vendor Advancement Act of 2023"	\$	26,487	\$	27,109	\$	28,399					
								0040 - OTHER SERVICES AND CHARGES	Funding to support Columbia Heights-Mount Pleasant Vending Zone Manager	\$	125,000	\$	127,125	\$	131,484					
									2095 - OCCUPATIONAL AND PROFESSIONAL LICENSING	300050 - OCCUPATIONAL AND PROFESSIONAL LICENSING	30063 - OCCUPATIONAL AND PROFESSIONAL LICENSE ADMINISTRATION	0050 - SUBSIDIES AND TRANSFERS	Support for the Combat Sports Commission’s grant making to youth serving organizations for combat sports	\$	100,000					
						0100 - LOCAL FUND Total					\$	1,403,187	\$	1,014,318	\$	1,032,786	\$	1,051,596	10.9	
					0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6045 - VENDING REGULATION FUND	3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	300044 - STREET VENDING COMPLIANCE	30058 - STREET VENDING ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	\$	(232,399)					(3.3)	
				0014 - FRINGE BENEFITS - CURR PERSONNEL							Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	\$	(74,601)							
				7000 - LICENSING			2090 - LICENSE AND REGISTRATION RENEWAL	300048 - BUSINESS LICENSING	30061 - BUSINESS LICENSING ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	\$	(52,990)	\$	(52,990)	\$	(52,990)	\$	(52,990)	(0.5)
										0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	\$	(17,010)	\$	(17,010)	\$	(17,010)	\$	(17,010)	
					0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) Total					\$	(377,000)	\$	(70,000)	\$	(70,000)	\$	(70,000)	(3.9)		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs							
	Committee Recommendation Total									\$	1,026,187	\$	944,318	\$	981,596	7.0						
Department of Licensing and Consumer Protection Total										\$	1,026,187	\$	944,318	\$	981,596	7.0						
Department of Motor Vehicles	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1008 - COMMUNICATIONS 11	100003 - COMMUNICATIONS - GENERAL	60152 - COMMUNICATIONS OFFICE - KVO	0011 - REGULAR PAY - CONT FULL TIME	Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras	\$	(18,061)											
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Vacancy savings resulting from a 2-month delay in rolling out enhanced ATE enforcement cameras	\$	(4,642)											
								2000 - ADJUDICATION SERVICES PROGRAM	2010 - HEARINGS	600103 - ADJUDICATION SERVICES DEPARTMENT	60140 - HEARINGS DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund a Hearing Examiner that will support ticket processing associated with additional parking enforcement	\$	100,630	\$	102,341	\$	104,081	\$	105,850	1.0

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
	Councilwide (Circulation) Total									\$	500,000								
Department of Motor Vehicles Total										\$	(1,326,790)	\$	456,000	\$	451,000	\$	447,000	1.0	
Department of Parks and Recreation	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Transfer-in from Health for a grant to Horton’s Kids for their high impact tutoring, behavioral health support and violence interruption programming in Ward 8 (DPR)	\$	100,000								
				3800 - PARK POLICY AND PROGRAMS DIVISION	3825 - PLANNING CAPITAL PROJECTS	700001 - CAPITAL PROJECTS, PLANNING & DESIGN	70024 - CAPITAL PLANNING AND PROJECTS DIVISION	0050 - SUBSIDIES AND TRANSFERS	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 behavioral health and substance abuse outreach within the Eastern Market Metro Park (DPR)	\$	75,000	\$	76,275	\$	77,572	\$	78,890		
				3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS	700002 - RECREATION CENTER OPERATIONS	70046 - COMMUNITY PROGRAMS - OPERATIONS DIVISION - HAO	0034 - SECURITY SERVICES	Transfer-in from JPS for funding of BSA Subtitle “entitled Community Access to Recreational Space Pilot Program Act of 2023” (Security Services) (DPR)	\$	99,000								
								0041 - CONTRACTUAL SERVICES - OTHER	Transfer-in from JPS for funding of BSA Subtitle “entitled Community Access to Recreational Space Pilot Program Act of 2023” (Custodial Services) (DPR)	\$	98,000								
		0100 - LOCAL FUND Total								\$	722,000	\$	76,275	\$	77,572	\$	78,890		
	Committee Recommendation Total									\$	722,000	\$	76,275	\$	77,572	\$	78,890		
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3800 - PARK POLICY AND PROGRAMS DIVISION	3825 - PLANNING CAPITAL PROJECTS	700001 - CAPITAL PROJECTS, PLANNING & DESIGN	70024 - CAPITAL PLANNING AND PROJECTS DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	One-time enhancement to DPR's budget for maintenance of Yards Park and Canal Park.	\$	1,200,000								
				(blank)	(blank)	700001 - CAPITAL PROJECTS, PLANNING & DESIGN	70024 - CAPITAL PLANNING AND PROJECTS DIVISION	0040 - OTHER SERVICES AND CHARGES	Funding the cost of B25-154, the "William Dorsey Swann Street Designation Amendment Act of 2023". Please use DIFS Account Group (Parent Level 1) 713100C.	\$	30,000								
		0100 - LOCAL FUND Total								\$	30,000	\$	1,200,000						
	Councilwide (Circulation) Total									\$	30,000	\$	1,200,000						
Department of Parks and Recreation Total										\$	30,000	\$	1,922,000	\$	76,275	\$	77,572	\$	78,890
Department of Public Works	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	100058 - HUMAN RESOURCE SERVICES - GENERAL	60087 - HR DIVISION	0015 - OVERTIME PAY	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	100148 - TRAINING AND DEVELOPMENT - GENERAL	60087 - HR DIVISION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-802]	\$	(4,400)	\$	(4,475)	\$	(4,551)	\$	(4,628)		
					1040 - INFORMATION TECHNOLOGY	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	60088 - IT DIVISION - KTO	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-803]	\$	(7,320)	\$	(7,444)	\$	(7,571)	\$	(7,700)		
					1055 - RISK MANAGEMENT	100172 - SAFETY AND SECURITY	60086 - SAFETY AND SECURITY DIVISION - KTO	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-804]	\$	(13,600)	\$	(13,831)	\$	(14,066)	\$	(14,305)		
					1060 - LEGAL	100092 - LEGAL SERVICES - GENERAL	60092 - GENERAL COUNSEL DIVISION - KTO	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-805]	\$	(400)	\$	(407)	\$	(414)	\$	(421)		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
100F - AGENCY FINANCIAL OPERATIONS	1080 - COMMUNICATIONS				1080 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	60089 - COMMUNICATIONS DIVISION - KTO	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-806]	\$	(1,080)	\$	(1,098)	\$	(1,117)	\$	(1,136)		
		1090 - PERFORMANCE MANAGEMENT			100151 - EXECUTIVE ADMINISTRATION	60091 - EXECUTIVE DIVISION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-807]	\$	(2,080)	\$	(2,115)	\$	(2,151)	\$	(2,188)			
		1090 - PERFORMANCE MANAGEMENT			100151 - EXECUTIVE ADMINISTRATION	60091 - EXECUTIVE DIVISION	0015 - OVERTIME PAY	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			100151 - EXECUTIVE ADMINISTRATION	60095 - OFFICE OF WASTE DIVERSION DIVISION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 219) [Tracking ID: PWO-016]	\$	(2,774)	\$	(2,821)	\$	(2,869)	\$	(2,918)			

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
									Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-823]	\$	(12,000)	\$	(12,204)	\$	(12,622)	
				5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	600131 - PARKING ADMINISTRATIVE OPERATIONS	60110 - PARKING ENFORCEMENT DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW position - Computer Assistant [Tracking ID: PWO-935]	\$	63,675	\$	64,757	\$	65,858	66,978 1.0
									Funding to allow hiring of NEW position - Program Analyst [Tracking ID: PWO-937]	\$	65,285	\$	66,395	\$	67,524	68,671 1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-824]	\$	(100,000)	\$	(101,700)	\$	(103,429)	(105,187)
						600132 - NOTICE OF INFRACTIONS	60110 - PARKING ENFORCEMENT DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of multiple Parking Enforcement Officer positions. Position #s: 00047751, 00047755, 00099803, 00099804, 00099806, 00099893, 00099894, 00099897, 00105173, 00105174, 00105175, 00105176, 00105177, 00105178, 00105179, 00105180, 00105181, 00105182. [Tracking IDs: PWO - 869, 871, 873, 875, 877, 879, 881, 883, 885, 887, 889, 891, 893, 895, 897, 899, 901, 903]	\$	806,690	\$	820,404	\$	834,350	848,534 18.0
									Funding to allow hiring of multiple Parking Enforcement Officer positions. Position #s: NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW. [Tracking IDs: PWO - 915, 917, 919, 921, 923, 925, 927, 929, 931, 933]	\$	483,470	\$	491,689	\$	500,048	508,549 10.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe to allow hiring of multiple Parking Enforcement Officer positions. Position #s: 00047751, 00047755, 00099803, 00099804, 00099806, 00099893, 00099894, 00099897, 00105173, 00105174, 00105175, 00105176, 00105177, 00105178, 00105179, 00105180, 00105181, 00105182. [Tracking IDs: PWO - 870, 872, 874, 876, 878, 880, 882, 884, 886, 888, 890, 892, 894, 896, 898, 900, 902, 904]	\$	239,587	\$	245,217	\$	250,980	256,878
									Fringe to allow hiring of multiple Parking Enforcement Officer positions. Position #s: NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW. [Tracking IDs: PWO - 916, 918, 920, 922, 924, 926, 928, 930, 932, 934]	\$	143,591	\$	146,965	\$	150,419	153,954
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-825]	\$	(27,580)	\$	(28,048)	\$	(28,525)	(29,010)
						600133 - BOOTING	60111 - VEHICLE IMMOBILIZATION / RELOCATION DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of multiple Booter positions. Position #s: 00109352, 00109353, 00109354, 00109355, 00109629 [Tracking IDs: PWO - 905, 907, 909, 911, 913]	\$	243,464	\$	247,603	\$	251,812	256,093 5.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe to allow hiring of multiple Booter positions. Position #s: 00109352, 00109353, 00109354, 00109355, 00109629 [Tracking IDs: PWO - 906, 908, 910, 912, 914]	\$	72,309	\$	74,008	\$	75,747	77,527
								0041 - CONTRACTUAL SERVICES - OTHER	Funding for a self release boot pilot ran by DPW	\$	900,000					
				5020 - TOWING		600093 - TOWING	60111 - VEHICLE IMMOBILIZATION / RELOCATION DIVISION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-826]	\$	(240,000)	\$	(244,080)	\$	(248,229)	(252,449)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
					5030 - ABANDONED AND JUNK VEHICLES	600129 - ABANDONED VEHICLE INVESTIGATION	60113 - ABANDONED AND JUNK VEHICLE DIVISION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-828]	\$	(40,000)	\$	(40,680)	\$	(41,372)	(42,075)
						600130 - ABANDONED VEHICLE OPERATIONS	60113 - ABANDONED AND JUNK VEHICLE DIVISION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-827]	\$	(80,000)	\$	(81,360)	\$	(82,743)	(84,150)
								0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 442) [Tracking ID: PWO-013]	\$	(7,000)	\$	(7,119)	\$	(7,240)	(7,363)
				6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	600134 - SANITATION ADMINISTRATION	60120 - SANITATION ADMINISTRATION DIVISION	0020 - SUPPLIES AND MATERIALS	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	Line item was historically underspent. (Comp Object: 415) [Tracking ID: PWO-012]	\$	(10,000)	\$	(10,170)	\$	(10,343)	(10,519)
						600135 - SANITATION ENFORCEMENT	60121 - SANITATION ENFORCEMENT DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00013100 - Solid Waste Program Coordinator [Tracking ID: PWO-939]	\$	80,784	\$	82,157	\$	83,554	84,974 1.0
									Funding to allow hiring of position 00014269 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-941]	\$	70,592	\$	71,792	\$	73,013	74,254 1.0
									Funding to allow hiring of position 00018134 - SOLID WASTE INSPECTOR [Tracking ID: PWO- 947]	\$	58,591	\$	59,587	\$	60,600	61,630 1.0
									Funding to allow hiring of position 00024544 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-943]	\$	70,592	\$	71,792	\$	73,013	74,254 1.0
									Funding to allow hiring of position 00025933 - SOLID WASTE INSPECTOR [Tracking ID: PWO- 945]	\$	64,275	\$	65,368	\$	66,479	67,609 1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-829]	\$	(48,000)	\$	(48,816)	\$	(49,646)	(50,490)
					6020 - PUBLIC SPACE CLEANING	600137 - SIGNED SWEEPER	60123 - PUBLIC SPACE CLEANING DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00007582 - SANITATION WORKER [Tracking ID: PWO-849]	\$	44,574	\$	45,332	\$	46,103	46,887 1.0
									Funding to allow hiring of position 00014262 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO- 851]	\$	51,958	\$	52,842	\$	53,740	54,654 1.0
									Funding to allow hiring of position 00021686 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO- 949]	\$	51,965	\$	52,848	\$	53,747	54,661 1.0

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-830]	\$	(240,000)	\$	(244,080)	\$	(248,229)	\$	(252,449)	
						600140 - SPECIAL EVENTS	60123 - PUBLIC SPACE CLEANING DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00024448 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-857]	\$	51,958	\$	52,842	\$	53,740	\$	54,654	1.0
									Funding to allow hiring of position 00025424 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-859]	\$	51,958	\$	52,842	\$	53,740	\$	54,654	1.0
									Funding to allow hiring of position 00026211 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-863]	\$	51,958	\$	52,842	\$	53,740	\$	54,654	1.0
									Funding to allow hiring of position 00026224 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-865]	\$	51,958	\$	52,842	\$	53,740	\$	54,654	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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 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	
								0041 - CONTRACTUAL SERVICES - OTHER	Funding to support a Public Restrooms Pilot Program	\$	346,666							
						600142 - LITTER CANS	60123 - PUBLIC SPACE CLEANING DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00023515 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-855]	\$	51,958	\$	52,842	\$	53,740	\$	54,654	1.0
									Funding to allow hiring of position 00026125 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-861]	\$	51,958	\$	52,842	\$	53,740	\$	54,654	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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 00026125 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-862]	\$	15,432	\$	15,794	\$	16,165	\$	16,545	
						600143 - SEASONAL LEAF COLLECTION	60123 - PUBLIC SPACE CLEANING DIVISION	0015 - OVERTIME PAY	Partial Reversal of Overtime Shift from LEAF Service [Tracking ID: PWO-953]	\$	46,314	\$	50,101	\$	54,902	\$	57,717	
						600144 - RIGHTS OF WAY MOWING	60123 - PUBLIC SPACE CLEANING DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00095705 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-951]	\$	48,074	\$	48,891	\$	49,722	\$	50,568	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00095705 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-952]	\$	14,278	\$	14,614	\$	14,957	\$	15,308	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-831]	\$	(320,000)	\$	(325,440)	\$	(330,973)	\$	(336,599)	
									Partial Reversal of Overtime Shift from MOWI Service [Tracking ID: PWO-954]	\$	46,314	\$	50,101	\$	54,902	\$	57,717	
						600146 - MOWING AND MAINTENANCE	60123 - PUBLIC SPACE CLEANING DIVISION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-832]	\$	(704,840)	\$	(716,822)	\$	(729,008)	\$	(741,401)	
					6030 - SANITATION COLLECTIONS AND REMOVALS	600148 - HOUSEHOLD TRASH COLLECTIONS	60133 - COLLECTIONS DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00021936 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-853]	\$	51,958	\$	52,842	\$	53,740	\$	54,654	1.0
								0012 - REGULAR PAY - OTHER	2 Term FTEs (1 Program Analyst, 1 Inspector) to support Clean Curbs Pilot Program Act of 2023	\$	151,145	\$	153,714	\$	-	\$	-	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-833]	\$	(600,000)	\$	(610,200)	\$	(620,573)	\$	(631,123)	
								0041 - CONTRACTUAL SERVICES - OTHER	Funding for Clean Curbs Pilot Program Act of 2023 (BSA Subtitle)	\$	1,137,000							
						600150 - RECYCLING COLLECTIONS	60133 - COLLECTIONS DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00031358 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-867]	\$	51,958	\$	52,842	\$	53,740	\$	54,654	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00031358 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-868]	\$	15,432	\$	15,794	\$	16,165	\$	16,545	
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-834]	\$	(560,000)	\$	(569,520)	\$	(579,202)	\$	(589,048)	
					6040 - SANITATION DISPOSAL	600151 - HAULING / DISPOSAL	60139 - TRASH DISPOSAL DIVISION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-835]	\$	(160,000)	\$	(162,720)	\$	(165,486)	\$	(168,300)	
								0040 - OTHER SERVICES AND CHARGES	Reduction to Mayor's Enhancement for Supercans. [Tracking ID: PWO-021]	\$	(3,446,052)							
				(blank)	(blank)	100003 - COMMUNICATIONS - GENERAL	60089 - COMMUNICATIONS DIVISION - KTO	0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-055]	\$	(10,000)							
						100058 - HUMAN RESOURCE SERVICES - GENERAL	60087 - HR DIVISION	0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-033]	\$	(2,233)							
								0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-048]	\$	(1,786)							
									Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-049]	\$	(2,233)							
									Line was underspent YTD in FY 2023. (Account: 7131025) [Tracking ID: PWO-047]	\$	(1,116)							
						100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	60088 - IT DIVISION - KTO	0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-032]	\$	(5,717)							
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023. (Account: 7171003) [Tracking ID: PWO-057]	\$	(47,103)							
						100092 - LEGAL SERVICES - GENERAL	60092 - GENERAL COUNSEL DIVISION - KTO	0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-046]	\$	(1,340)							
						100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	60090 - PURCHASE CARD REGULATORY DIVISION	0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131008) [Tracking ID: PWO-044]	\$	(50,000)							
						100148 - TRAINING AND DEVELOPMENT - GENERAL	60087 - HR DIVISION	0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-041]	\$	(5,000)							
									Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-039]	\$	(25,508)							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
						100151 - EXECUTIVE ADMINISTRATION	60091 - EXECUTIVE DIVISION	0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-037]	\$ (4,242)						
									Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-054]	\$ (16,600)						
							60093 - DATA ANALYTICS AND RESEARCH DIVISION	0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-038]	\$ (5,358)						
							60095 - OFFICE OF WASTE DIVERSION DIVISION	0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-036]	\$ (1,340)						
								0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-051]	\$ (42,250)						
								0050 - SUBSIDIES AND TRANSFERS	Line was underspent YTD in FY 2023. (Account: 7141009) [Tracking ID: PWO-056]	\$ (200,000)						
						600131 - PARKING ADMINISTRATIVE OPERATIONS	60110 - PARKING ENFORCEMENT DIVISION	0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131007) [Tracking ID: PWO-045]	\$ (10,799)						
						600134 - SANITATION ADMINISTRATION	60120 - SANITATION ADMINISTRATION DIVISION	0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111010) [Tracking ID: PWO-031]	\$ (4,465)						
								0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-053]	\$ (25,919)						
						600135 - SANITATION ENFORCEMENT	60121 - SANITATION ENFORCEMENT DIVISION	0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-042]	\$ (14,000)						
						600148 - HOUSEHOLD TRASH COLLECTIONS	60133 - COLLECTIONS DIVISION	0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111011) [Tracking ID: PWO-034]	\$ (8,000)						
		1135 - ARPA - LOCAL REVENUE REPLACEMENT		6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	600143 - SEASONAL LEAF COLLECTION	60123 - PUBLIC SPACE CLEANING DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-847]	\$	112,480					
								0014 - FRINGE BENEFITS - CURRR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-848]	\$	47,520					
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-840]	\$	(160,000)					
		0100 - LOCAL FUND Total								\$ (485,009)	\$ (1,623,160)	\$ (558,154)	\$ (777,862)	\$ (778,933)	54.0	
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000 - GENERAL "O" TYPE REVENUE SOURCES	5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING	600093 - TOWING	60111 - VEHICLE IMMOBILIZATION / RELOCATION DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-841]	\$	28,120	\$	28,120	\$	28,120	0.5
								0014 - FRINGE BENEFITS - CURRR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-842]	\$	11,880	\$	11,880	\$	11,880	
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-836]	\$	(40,000)	\$	(40,000)	\$	(40,000)	
				6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	600140 - SPECIAL EVENTS	60123 - PUBLIC SPACE CLEANING DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-843]	\$	33,744	\$	33,744	\$	33,744	
								0014 - FRINGE BENEFITS - CURRR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-844]	\$	14,256	\$	14,256	\$	14,256	
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-837]	\$	(48,000)	\$	(48,000)	\$	(48,000)	
			6082 - SOLID WASTE DISPOSAL FEE FUND	6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	600151 - HAULING / DISPOSAL	60139 - TRASH DISPOSAL DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-845]	\$	154,660	\$	154,660	\$	154,660	3.0
								0014 - FRINGE BENEFITS - CURRR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-846]	\$	65,340	\$	65,340	\$	65,340	-
								0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-838]	\$	(220,000)	\$	(220,000)	\$	(220,000)	-
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) Total								\$	-	\$	-	\$	-	3.5
	Committee Recommendation Total									\$ (485,009)	\$ (1,623,160)	\$ (558,154)	\$ (777,862)	\$ (778,933)	57.5	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - SNOW REMOVAL PROGRAM	2030 - SNOW REMOVAL	600097 - SNOW REMOVAL	60119 - OFFICE OF EVENT DEPLOYMENT DIVISION	0015 - OVERTIME PAY	Partially reversing Committee-level Overtime investment per agency feedback; reinvesting in other Overtime lines in agency.	\$	(46,314)	\$	(48,197)	\$	(48,095)	(52,006)	
				6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	600140 - SPECIAL EVENTS	60123 - PUBLIC SPACE CLEANING DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Effectively moving FY23 DSLBD Public Restroom Grant to FY24 Public Restroom Enhancement at DPW. Adding to Committee-level enhancement of \$346,666, for a total one-time enhancement of \$406,666 to the agency for a Public Restroom Pilot Program in FY24.	\$	60,000						
						600143 - SEASONAL LEAF COLLECTION	60123 - PUBLIC SPACE CLEANING DIVISION	0015 - OVERTIME PAY	Reversing Committee-level Overtime investment per agency feedback; reinvesting in other Overtime lines in agency.	\$	(46,314)	\$	(50,101)	\$	(54,902)	(57,717)	
						600144 - RIGHTS OF WAY MOWING	60123 - PUBLIC SPACE CLEANING DIVISION	0015 - OVERTIME PAY	Reversing Committee-level Overtime investment per agency feedback; reinvesting in other Overtime lines in agency.	\$	(46,314)	\$	(50,101)	\$	(54,902)	(57,717)	
					6030 - SANITATION COLLECTIONS AND REMOVALS	600148 - HOUSEHOLD TRASH COLLECTIONS	60133 - COLLECTIONS DIVISION	0015 - OVERTIME PAY	Reallocating Committee-level Overtime investment per agency feedback.	\$	63,155	\$	64,229	\$	65,321	66,431	
						600150 - RECYCLING COLLECTIONS	60133 - COLLECTIONS DIVISION	0015 - OVERTIME PAY	Reallocating Committee-level Overtime investment per agency feedback.	\$	58,945	\$	59,947	\$	60,966	62,003	
					6040 - SANITATION DISPOSAL	600151 - HAULING / DISPOSAL	60139 - TRASH DISPOSAL DIVISION	0015 - OVERTIME PAY	Reallocating Committee-level Overtime investment per agency feedback.	\$	16,841	\$	17,128	\$	17,419	17,715	
		0100 - LOCAL FUND Total								\$	60,000	\$	(7,096)	\$	(14,193)	(21,290)	
	Councilwide (Circulation) Total									\$	60,000	\$	(7,096)	\$	(14,193)	(21,290)	
Department of Public Works Total										\$	(485,009)	\$	(1,563,160)	\$	(565,250)	(792,055)	57.5
Department of Small and Local Business Development	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	100003 - COMMUNICATIONS - GENERAL	30146 - EXECUTIVE OFFICE OF THE DIRECTOR - EN0	0041 - CONTRACTUAL SERVICES - OTHER	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-034]	\$	(15,600)						
						100022 - CONTRACTING AND PROCUREMENT - GENERAL	30147 - OFFICE OF CONTRACTING & PROCUREMENT	0041 - CONTRACTUAL SERVICES - OTHER	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-035]	\$	(10,600)						
						100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	30143 - OFFICE OF INFORMATION TECHNOLOGY - EN0	0030 - ENERGY, COMM. AND BLDG RENTALS	Agency line item was underspent YTD in FY23. (Account: 712100C) [Tracking ID: CBED-023]	\$	(4,700)						
								0041 - CONTRACTUAL SERVICES - OTHER	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-036]	\$	(50,400)						
						100092 - LEGAL SERVICES - GENERAL	30141 - OFFICE OF THE GENERAL COUNSEL - EN0	0040 - OTHER SERVICES AND CHARGES	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-026]	\$	(4,200)						
						100153 - OPERATIONS MANAGEMENT	30146 - EXECUTIVE OFFICE OF THE DIRECTOR - EN0	0040 - OTHER SERVICES AND CHARGES	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-025]	\$	(11,100)						
									Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-027]	\$	(1,300)						
									Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-031]	\$	(12,400)						
								0041 - CONTRACTUAL SERVICES - OTHER	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-038]	\$	(4,400)						

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Agency line item was underspent YTD in FY23. (Account: 717100C) [Tracking ID: CBED-042]	\$	(3,500)				
						150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	10001 - BUDGET DIVISION	0040 - OTHER SERVICES AND CHARGES	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-033]	\$	(1,300)				
						300104 - BUSINESS OPPORTUNITY & ACCESS TO CAPITAL SERVICES	30134 - BUSINESS DEVELOPMENT DIVISION	0040 - OTHER SERVICES AND CHARGES	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-028]	\$	(1,400)				
								0041 - CONTRACTUAL SERVICES - OTHER	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-039]	\$	(24,100)				
							30136 - COMMERCIAL REVITALIZATION DIVISION	0020 - SUPPLIES AND MATERIALS	Agency line item was underspent YTD in FY23. (Account: 711100C) [Tracking ID: CBED-021]	\$	(2,600)				
								0041 - CONTRACTUAL SERVICES - OTHER	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-041]	\$	(27,300)				
						300105 - AGENCY COMPLIANCE	30137 - COMPLIANCE DIVISION - EN0	0020 - SUPPLIES AND MATERIALS	Agency line item was underspent YTD in FY23. (Account: 711100C) [Tracking ID: CBED-022]	\$	(5,300)				
			1000 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL	100092 - LEGAL SERVICES - GENERAL	30141 - OFFICE OF THE GENERAL COUNSEL - EN0	0040 - OTHER SERVICES AND CHARGES	Agency line has been historically underspent (Comp Object: 408) [Tracking ID: CBED-094]		\$ (9,000)	\$ (9,153)	\$ (9,309)	\$ (9,467)	
					1080 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	30146 - EXECUTIVE OFFICE OF THE DIRECTOR - EN0	0041 - CONTRACTUAL SERVICES - OTHER	Agency line has been historically underspent. [Tracking ID: CBED-096]		\$ (30,000)	\$ (30,510)	\$ (31,029)	\$ (31,556)	
					1090 - PERFORMANCE MANAGEMENT	100153 - OPERATIONS MANAGEMENT	30146 - EXECUTIVE OFFICE OF THE DIRECTOR - EN0	0040 - OTHER SERVICES AND CHARGES	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	3040 - PROCUREMENT TECH ASSISTANCE PROGRAM	300113 - PROCUREMENT TECHNICAL ASSISTANCE SERVICES	30148 - PROCUREMENT & TECHNICAL ASSISTANCE UNIT	0040 - OTHER SERVICES AND CHARGES	Agency line has been historically underspent (Comp Object: 410) [Tracking ID: CBED-095]		\$ (20,000)	\$ (20,340)	\$ (20,686)	\$ (21,037)	
					3060 - BUSINESS DEVELOPMENT	300104 - BUSINESS OPPORTUNITY & ACCESS TO CAPITAL SERVICES	30134 - BUSINESS DEVELOPMENT DIVISION	0050 - SUBSIDIES AND TRANSFERS	Transfer from RLYA to provide funds to the Ward 8 Community Invesment Fund to assist Ward 8-based small businesses		\$ 528,904	\$ 537,895	\$ 547,040	\$ 556,339	
				4000 - COMMERCIAL REVITALIZATION	4030 - MAIN STREETS	300110 - MAIN STREETS	30136 - COMMERCIAL REVITALIZATION DIVISION	0050 - SUBSIDIES AND TRANSFERS	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	
									Provide an equitable financial boost to the Main Street corridors given the current economic climate facing small businesses and neighborhood establishments.		\$ 1,314,176				
					4040 - COMMERCIAL CLEAN TEAMS	300109 - CLEAN TEAMS	30136 - COMMERCIAL REVITALIZATION DIVISION	0050 - SUBSIDIES AND TRANSFERS	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	
									Transfer from JPS to fund Chinatown/Gallery Place Clean Team		\$ 130,000				
									Transfer from JPS to fund Ward 2 Clean Team		\$ 251,750	\$ 256,030	\$ 260,382	\$ 264,809	
			0100 - LOCAL FUND Total							\$ (180,200)	\$ 2,914,330	\$ 732,218	\$ 744,487	\$ 756,965	
			Committee Recommendation Total							\$ (180,200)	\$ 2,914,330	\$ 732,218	\$ 744,487	\$ 756,965	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	300109 - CLEAN TEAMS	30136 - COMMERCIAL REVITALIZATION DIVISION	0050 - SUBSIDIES AND TRANSFERS	Effectively moving FY23 DSLBD Public Restroom Grant to FY24 Public Restroom Pilot at DPW.	\$	(60,000)								
			1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4020 - CAPACITY BUILDING	300104 - BUSINESS OPPORTUNITY & ACCESS TO CAPITAL SERVICES	30136 - COMMERCIAL REVITALIZATION DIVISION	0050 - SUBSIDIES AND TRANSFERS	One-time enhancement to EB0 (DMPED) for trash compactors.		\$	300,000							
					4030 - MAIN STREETS	300110 - MAIN STREETS	30136 - COMMERCIAL REVITALIZATION DIVISION	0050 - SUBSIDIES AND TRANSFERS	One-time enhancement to EB0 (DMPED) for Main Streets grant to Shaw Main Street for an electric truck.		\$	70,000							
			0100 - LOCAL FUND Total							\$	(60,000)	\$	370,000						
		Councilwide (Circulation) Total								\$	(60,000)	\$	370,000						
Department of Small and Local Business Development Total										\$	(240,200)	\$	3,284,330	\$	732,218	\$	744,487	\$	756,965
Department of Youth Rehabilitation Services	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	70374 - PROPERTY MANAGEMENT OFFICE	0011 - REGULAR PAY - CONT FULL TIME	This vacant position is being eliminated to fund other priorities (Position #746: Program Support Specialist) CSG 11/14		\$	(70,112)	\$	(71,304)	\$	(72,516)	\$	(73,749)	
				9000 - YOUTH AND FAMILY PROGRAMS	9040 - RESIDENTIAL SERVICES	700238 - NEW BEGINNINGS	70388 - SECURED FACILITIES OFFICE	0011 - REGULAR PAY - CONT FULL TIME	The vacant position is being eliminated to fund other priorities (Position #38598: Youth Representative) CSG 11/14		\$	(85,731)	\$	(87,188)	\$	(88,671)	\$	(90,178)	
									This vacant position is being eliminated to fund other priorities (Position #17660: Youth Development Representative) CSG 11/14		\$	(71,673)	\$	(72,891)	\$	(74,131)	\$	(75,391)	
						700239 - YOUTH SERVICES CENTER (YSC)	70388 - SECURED FACILITIES OFFICE	0011 - REGULAR PAY - CONT FULL TIME	This vacant position is being eliminated to fund other priorities (Position #21843: Youth Development Representative) CSG 11/14		\$	(79,021)	\$	(80,364)	\$	(81,731)	\$	(83,120)	
									This vacant position is being eliminated to fund other priorities (Position #4291: Youth Development Representative) CSG 11/14		\$	(71,673)	\$	(72,891)	\$	(74,131)	\$	(75,391)	
									This vacant position is being eliminated to fund other priorities (Position #6109: Youth Development Representative) CSG 11/14		\$	(79,021)	\$	(80,364)	\$	(81,731)	\$	(83,120)	
									This vacant position is being eliminated to fund other priorities (Position #8045: Youth Development Representative) CSG 11/14		\$	(71,673)	\$	(72,891)	\$	(74,131)	\$	(75,391)	
				0100 - LOCAL FUND Total							\$	(528,904)	\$	(537,895)	\$	(547,040)	\$	(556,339)	
					Committee Recommendation Total								\$	(528,904)	\$	(537,895)	\$	(547,040)	\$
	Department of Youth Rehabilitation Services Total										\$	(528,904)	\$	(537,895)	\$	(547,040)	\$	(556,339)	
Department on Disability Services	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	0070 - EQUIPMENT & EQUIPMENT RENTAL	65% of budget remains at half the fiscal year	\$	(30,000)								
				6000 - DEVELOPMENTAL DISABILITIES ADMIN	6035 - DDA SERVICE PLANNING AND COORDINATION	700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	70355 - SERVICE PLANNING & COORDINATION DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Position 5482 has been vacant since Q1 of FY23 (12/18/2022)	\$	(18,196)								
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 5482 has been vacant since Q1 of FY23 (12/18/2022)	\$	(4,603)								
					6060 - QUALITY ASSURANCE	700216 - HEALTH AND WELLNESS OPERATIONS	70356 - HEALTH & WELLNESS DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Position 30316 has been vacant since Q2 of FY23 (2/26/2023)	\$	(7,726)								
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 30316 has been vacant since Q2 of FY23 (2/26/2023)	\$	(1,955)								

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
					6080 - DDA CONSUMER RESOURCES AND OPERATIONS	700219 - WAIVER	70355 - SERVICE PLANNING & COORDINATION DIVISION	0050 - SUBSIDIES AND TRANSFERS	In FY23, 99% of the budget remains at half the fiscal year. Despite the approved and revised budget meeting funding requests, few \$\$\$s have been committed or obligated. Recognizing the supplemental reduction of \$3.7M, this reduction should not be impacted by the end of FMAP (Dec 31, 2023) since it is proposed within FY23 (ending Sep. 30, 2023). The budgeted amount is higher than in FY22; so far, less IDD waivers are being utilized in FY23 than in FY22. As of Dec 31, 2022, there were 129/1943 IDD slots available and 79/90 IFS slots available compared to 97/1923 available IDD slots in and 56/60 available IFS slots as of Dec. 31, 2021.	\$ (2,500,000)					
				7000 - REHABILITATION SERVICES	7025 - RSA VOCATIONAL REHABILITATION SERVICES	700226 - VOCATIONAL REHABILITATION SERVICES	70364 - VOCATIONAL REHABILITATION SERVICES DIVISION	0040 - OTHER SERVICES AND CHARGES	For additional outreach with businesses and District agencies to establish and execute best practices for being a model employer for people with disabilities and addressing racial disparities in employment among people with disabilities.		\$ 200,000				
		0100 - LOCAL FUND Total								\$ (2,562,480)	\$ 200,000				
	Committee Recommendation Total									\$ (2,562,480)	\$ 200,000				
	Councilwide (Circulation)	0200 - FEDERAL GRANT FUND	8200 - FEDERAL GRANTS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTS AND PROCUREMENT	700221 - CONTRACT SERVICES	70352 - SUPPORT SERVICES UNIT - JMO	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111 - Continuing Full Time						(0.2)
					1040 - INFORMATION TECHNOLOGY	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111 - Continuing Full Time; Grant Number: 4IDCR1; Grant Title: INDIRECT COST RECOVERY						(1.0)
		0200 - FEDERAL GRANT FUND Total													(1.2)
	Councilwide (Circulation) Total														(1.2)
Department on Disability Services Total										\$ (2,562,480)	\$ 200,000				(1.2)
District Department of Transportation	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	0A00 - OPERATIONS ADMINISTRATION	00DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	600213 - ITS, SIGNAL/STREETLIGHT OPS, EDUCATION, SAFE ROUTES	60174 - OFFICE OF THE CHIEF OPERATING OFFICER	0011 - REGULAR PAY - CONT FULL TIME	Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget associated with the position will be redirected to other priorities.	\$	(169,148)	\$ (172,024)	\$ (174,948)	\$ (177,922)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget associated with the position will be redirected to other priorities.	\$	(46,347)	\$ (47,436)	\$ (48,551)	\$ (49,692)	
					TFDV - TRAFFIC OPERATIONS DIVISION	100151 - EXECUTIVE ADMINISTRATION	60048 - TRANSIT OPERATIONS BRANCH	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund two Grade 11 Supervisory Traffic Control Officers for dedicated bus lane enforcement and traffic management at 14th and Irving Streets NW	\$	155,746	\$ 158,394	\$ 161,086	\$ 163,825	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund two Grade 11 Supervisory Traffic Control Officers for dedicated bus lane enforcement and traffic management at 14th and Irving Streets NW	\$	42,830	\$ 43,837	\$ 44,867	\$ 45,921	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
				PD00 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	600036 - PROJECT REVIEW	60044 - NEIGHBORHOOD PLANNING BRANCH	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund program admin required by Sec 2d of Safe Streets for Students Amendment Act of 2022	\$	85,520	\$	86,974	\$	88,452	\$	89,956	1.0		
									Enhancement to fund program admin required by Sec 2f of Safe Streets for Students Amendment Act of 2022	\$	112,196	\$	114,103	\$	116,043	\$	118,016	1.0		
									Enhancement to fund program admin required by Sec 2i of Safe Streets for Students Amendment Act of 2022	\$	96,504	\$	98,145	\$	99,813	\$	101,510	1.0		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund program admin required by Sec 2d of Safe Streets for Students Amendment Act of 2022	\$	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 2022	\$	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 2022	\$	26,496	\$	27,119	\$	27,756	\$	28,408			
								0020 - SUPPLIES AND MATERIALS	Enhancement to fund program admin required by Sec 2j of Safe Streets for Students Amendment Act of 2022	\$	41,000	\$	4,000	\$	4,000	\$	5,000			
							60045 - PROJECT PLANNING BRANCH	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 2023	\$	66,690	\$	67,824	\$	68,977	\$	70,149	1.0		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 2023	\$	18,310	\$	18,740	\$	19,181	\$	19,632			
								0040 - OTHER SERVICES AND CHARGES	Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 2023	\$	118,000	\$	120,006	\$	122,046	\$	124,121			
								0041 - CONTRACTUAL SERVICES - OTHER	Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 2023	\$	100,000	\$	101,700	\$	103,429	\$	105,187			
								0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund implementation of B25-115-Electric Bicycle Rebate Program Amendment Act of 2023	\$	500,000									
					TDDV - TRANSIT DELIVERY DIVISION	600040 - CIRCULATOR OVERSIGHT	60048 - TRANSIT OPERATIONS BRANCH	0041 - CONTRACTUAL SERVICES - OTHER	To restore Eastern Market - L'Enfant Plaza Circulator route.	\$	3,589,829									
					VIDV - VISION ZERO DIVISION	600004 - VISION ZERO	60010 - VISION ZERO DIVISION	0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund Pedestrian, Bicycle, and Multimodal Accessibility Advisory Councils	\$	30,000									
				(blank)	(blank)	600213 - ITS, SIGNAL/STREETLIGHT OPS, EDUCATION, SAFE ROUTES	60174 - OFFICE OF THE CHIEF OPERATING OFFICER	0011 - REGULAR PAY - CONT FULL TIME	Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget associated with the position will be redirected to other priorities.	\$	(169,148)									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget associated with the position will be redirected to other priorities.	\$	(46,347)									
			0100 - LOCAL FUND Total							\$	(215,495)	\$	4,821,910	\$	676,941	\$	689,017	\$	702,313	5.0
			Committee Recommendation Total							\$	(215,495)	\$	4,821,910	\$	676,941	\$	689,017	\$	702,313	5.0
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	0A00 - OPERATIONS ADMINISTRATION	TFDV - TRAFFIC OPERATIONS DIVISION	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	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	Increase in vacancy savings applied to traffic control officers.	\$	(409,681)	\$	(419,309)	\$	(429,163)	\$	(439,248)			

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
				PD00 - PROJECT DELIVERY ADMINISTRATION	TDDV - TRANSIT DELIVERY DIVISION	600040 - CIRCULATOR OVERSIGHT	60048 - TRANSIT OPERATIONS BRANCH	0041 - CONTRACTUAL SERVICES - OTHER	To restore Dupont Circle - Rosslyn - Georgetown Circulator route.	\$	4,890,541									
									To restore Woodley Park - Adams Morgan Circulator route.	\$	7,752,585									
		0100 - LOCAL FUND Total								\$	10,741,288	\$	(1,936,832)	\$	(1,972,484)	\$	(2,008,805)			
	Councilwide (Circulation) Total									\$	10,741,288	\$	(1,936,832)	\$	(1,972,484)	\$	(2,008,805)			
District Department of Transportation Total										\$	(215,495)	\$	15,563,198	\$	(1,259,891)	\$	(1,283,467)	\$	(1,306,493)	5.0
District of Columbia National Guard	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	800073 - ARMORY ADMINISTRATIVE SERVICES	80137 - J3 OFFICE	0040 - OTHER SERVICES AND CHARGES	Reduction to align maintenance and repairs budget with projected expenditures.	\$	(131,239)	\$	(133,470)	\$	(135,739)	\$	(138,047)			
				4000 - YOUTH PROGRAMS	4010 - CHALLENGE	800077 - CHALLENGE	80135 - CHALLENGE PROGRAM OFFICE	0040 - OTHER SERVICES AND CHARGES	Reduction to align professional service fees budget with projected expenditures.	\$	(102,972)	\$	(104,722)	\$	(106,503)	\$	(108,313)			
				6000 - JOINT FORCE HEADQUARTERS, DC	6080 - J3/OPERATIONS	800073 - ARMORY ADMINISTRATIVE SERVICES	80137 - J3 OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Eliminate salary for vacant position no: 00095310 (Operations & Planning Specialist)	\$	(93,069)	\$	(94,651)	\$	(96,260)	\$	(97,897)	(1.0)		
				(blank)	(blank)	800073 - ARMORY ADMINISTRATIVE SERVICES	80137 - J3 OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Eliminate salary for vacant position no: 00095310 (Operations & Planning Specialist)	\$	(93,069)									
						800077 - CHALLENGE	80135 - CHALLENGE PROGRAM OFFICE	(blank)	Increase vacancy savings rate from 2.9% to 7.2%.	\$	(175,316)									
						(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Increase vacancy savings rate from 0% to 7.2%.	\$	(270,807)	\$	(275,546)	\$	(280,368)	\$	(285,275)			
		0100 - LOCAL FUND Total								\$	(268,385)	\$	(598,087)	\$	(608,390)	\$	(618,870)	\$	(629,531)	(1.0)
	Committee Recommendation Total									\$	(268,385)	\$	(598,087)	\$	(608,390)	\$	(618,870)	\$	(629,531)	(1.0)
District of Columbia National Guard Total										\$	(268,385)	\$	(598,087)	\$	(608,390)	\$	(618,870)	\$	(629,531)	(1.0)
District of Columbia Public Charter School Board	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6632 - ADMINISTRATIVE FEES	0010 - DC PUBLIC CHARTER SCHOOLS BOARD	1000 - AGENCY MANAGEMENT PROGRAM	100151 - EXECUTIVE ADMINISTRATION	40131 - OFFICE OF EXECUTIVE DIRECTOR	0050 - SUBSIDIES AND TRANSFERS	One-time payment of \$1,000,000 to St. Coletta Special Education Public Charter School to cover operating expenses.	\$	1,000,000									
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) Total								\$	1,000,000									
	Committee Recommendation Total									\$	1,000,000									
District of Columbia Public Charter School Board Total										\$	1,000,000									
District of Columbia Public Charter Schools	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - DC CHARTER SCHOOLS	1100 - DC CHARTER SCHOOLS	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Correcting the overall appropriation to the Charter sector under the UPSFF matrix to reflect that per pupil amounts (including add-ons) are paid out in whole dollars, not fractional amounts.	\$	9,585	\$	9,609	\$	9,633	\$	9,657			
									Correcting total at-risk concentration appropriation to the Charter sector under the FY23 Approved and FY24 Proposed 0.05 weight for 40% and 70% concentration levels.	\$	495,021									

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
									Enhancing at-risk concentration appropriation to the Charter sector by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	2,335,167	\$	2,341,005	\$	2,346,857	\$	2,352,725		
				(blank)	(blank)	400306 - GRADE 2-GE	40174 - LAYC CAREER ACADEMY PCS	0050 - SUBSIDIES AND TRANSFERS	Underliquidation of GC0 pass-through budget. Please use DIFS Account Code (Parent Level 1) 714100C.	\$	(1,000,000)								
		0100 - LOCAL FUND Total								\$	(1,000,000)	\$	2,839,773	\$	2,350,614	\$	2,362,381		
	Committee Recommendation Total									\$	(1,000,000)	\$	2,839,773	\$	2,350,614	\$	2,362,381		
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - DC CHARTER SCHOOLS	1100 - DC CHARTER SCHOOLS	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Correcting the pandemic supplement appropriation to GC0 to reflect that these funds are one-time.			\$	(8,627,343)	\$	(8,648,911)	\$	(8,670,533)		
		0100 - LOCAL FUND Total										\$	(8,627,343)	\$	(8,648,911)	\$	(8,670,533)		
	Councilwide (Circulation) Total											\$	(8,627,343)	\$	(8,648,911)	\$	(8,670,533)		
District of Columbia Public Charter Schools Total										\$	(1,000,000)	\$	2,839,773	\$	(6,276,729)	\$	(6,292,421)	\$	(6,308,152)
District of Columbia Public Library	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L410 - CUSTODIAL AND MAINTENANCE	500143 - CUSTODIAL AND MAINTENANCE SERVICES	50226 - FACILITIES MANAGEMENT OFFICE - CEO	0020 - SUPPLIES AND MATERIALS	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	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 Residents Act of 2022" (installation costs)	\$	35,000	\$	1,800	\$	2,000	\$	2,000		
									Transfer-in from JPS for funding DCPL costs for L24-250, the "Period Equity Righting an Injustice of District Residents Act of 2022" (materials costs)	\$	61,000	\$	62,000	\$	63,000	\$	64,000		
		0100 - LOCAL FUND Total								\$	725,442	\$	703,943	\$	716,025	\$	728,092		
	Committee Recommendation Total									\$	725,442	\$	703,943	\$	716,025	\$	728,092		
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	L400 - BUSINESS OPERATIONS	L420 - PUBLIC SAFETY	500157 - PUBLIC SAFETY SERVICES	50243 - PUBLIC SAFETY OFFICE	0020 - SUPPLIES AND MATERIALS	Reversing DCPL's year-over-year NPS budget reductions in its Public Safety Activity under Mayor's Proposed budget.	\$	4,875	\$	4,958	\$	5,042	\$	5,128		
								0040 - OTHER SERVICES AND CHARGES	Reversing DCPL's year-over-year NPS budget reductions in its Public Safety Activity under Mayor's Proposed budget.	\$	18,023	\$	18,329	\$	18,641	\$	18,958		
								0041 - CONTRACTUAL SERVICES - OTHER	Reversing DCPL's year-over-year NPS budget reductions in its Public Safety Activity under Mayor's Proposed budget.	\$	6,650	\$	6,763	\$	6,878	\$	6,995		
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Reversing DCPL's year-over-year NPS budget reductions in its Public Safety Activity under Mayor's Proposed budget.	\$	51,997	\$	52,881	\$	53,780	\$	54,694		
					L450 - PUBLIC SERVICE TECHNOLOGY	500144 - PUBLIC SERVICE INFORMATION TECHNOLOGY SERVICES	50227 - INFORMATION TECHNOLOGY OFFICE - CEO	0012 - REGULAR PAY - OTHER	Addition of 2.0 term FTEs (Digital Navigators @ CS Grade 9, Step 5) to CEO (DCPL) to support the Capper Carrolsburg Kiosk in Fys 2024 & 2025.	\$	122,220	\$	124,298				2.0		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Addition of 2.0 term FTEs (Digital Navigators @ CS Grade 9, Step 5) to CEO (DCPL) to support the Capper Carrolsburg Kiosk in Fys 2024 & 2025.	\$	31,777	\$	32,524					
								0040 - OTHER SERVICES AND CHARGES	Addition of one-time non-personnel services budget to CEO (DCPL) to support the Capper Carrolsburg Kiosk in FYs 2024 & 2025 (kiosk maintenance and software).	\$	4,794	\$	4,875					
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Addition of one-time non-personnel services budget to CEO (DCPL) to support the Capper Carrolsburg Kiosk in FY2024 (laptop kiosk device acquisition, installation, and set up).	\$	32,300							
		0100 - LOCAL FUND Total								\$	272,636	\$	244,628	\$	84,341	\$	85,775	2.0
	Councilwide (Circulation) Total									\$	272,636	\$	244,628	\$	84,341	\$	85,775	2.0
District of Columbia Public Library Total										\$	998,078	\$	948,571	\$	800,366	\$	813,867	2.0
District of Columbia Public Schools	Committee Recommendation	0100 - LOCAL FUND	0101 - LOCAL FUNDS	C100 - CENTRAL	C005 - OFFICE OF RESOURCE STRATEGY	400047 - CONTRACTING & PROCUREMENT - C	40076 - OFFICE OF RESOURCE STRATEGY	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00092549.	\$	(100,630)	\$	(100,932)	\$	(101,235)	\$	(101,538)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00092549.	\$	(20,126)	\$	(20,186)	\$	(20,247)	\$	(20,308)	
					C010 - OFFICE OF THE CHIEF OPERATING OFFICER	400046 - COMPLIANCE & POLICY-C	40078 - OFFICE OF CHIEF OPERATING OFFICER	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00099623 (2X) and PN 00100384.	\$	(220,929)	\$	(221,592)	\$	(222,257)	\$	(222,923)	(3.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00099623 (2X) and PN 00100384.	\$	(44,922)	\$	(45,057)	\$	(45,192)	\$	(45,328)	
						(blank)	40078 - OFFICE OF CHIEF OPERATING OFFICER	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(58,509)	\$	(58,684)	\$	(58,860)	\$	(59,037)	
					C012 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	(blank)	40079 - OFFICE OF DATA SYSTEMS & STRATEGY	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(11,247)	\$	(11,280)	\$	(11,314)	\$	(11,348)	
								0041 - CONTRACTUAL SERVICES - OTHER	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(10,000)	\$	(10,030)	\$	(10,060)	\$	(10,090)	
					C025 - OFFICE OF TALENT AND CULTURE	(blank)	(blank)	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(23,142)	\$	(23,212)	\$	(23,281)	\$	(23,351)	
								0041 - CONTRACTUAL SERVICES - OTHER	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(582,511)	\$	(584,258)	\$	(586,011)	\$	(587,769)	
					C070 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	400061 - FAMILY ENGAGEMENT ADMINISTRATION - C	40077 - OFFICE OF CHIEF OF STAFF	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00091975.	\$	(195,806)	\$	(196,393)	\$	(196,983)	\$	(197,574)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00091975.	\$	(39,161)	\$	(39,279)	\$	(39,397)	\$	(39,515)	
						(blank)	40077 - OFFICE OF CHIEF OF STAFF	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(11,730)	\$	(11,765)	\$	(11,800)	\$	(11,836)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					C080 - OFFICE OF GENERAL COUNSEL	(blank)	40082 - OFFICE OF GENERAL COUNSEL - GAO	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office based on commensurate increase in ESSER III funding for same budget activity via GDO Interagency Project 2002GD. REDUCE COMP OBJECT 0408.	\$	(4,503,567)							
									TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(300,000)	\$	(300,900)	\$	(301,803)	\$	(302,708)	
					C090 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	(blank)	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(83,330)	\$	(83,580)	\$	(83,831)	\$	(84,082)	
				S100 - DC PUBLIC SCHOOLS	A101 - RIVER TERRACE SPECIAL EDUCATION CAMPUS	(blank)	40096 - RIVER TERRACE SPL. EC	0011 - REGULAR PAY - CONT FULL TIME	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	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(6,523)	\$	(6,543)	\$	(6,562)	\$	(6,582)	
					CA01 - BRIGHTWOOD EC	(blank)	40013 - BRIGHTWOOD EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(2,609)	\$	(2,617)	\$	(2,625)	\$	(2,633)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	73,169	\$	73,389	\$	73,609	\$	73,830	
					CC01 - BROWNE EC	(blank)	40015 - BROWNE EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(56,750)	\$	(56,920)	\$	(57,091)	\$	(57,262)	
					CD01 - BURROUGHS EC	(blank)	40018 - BURROUGHS EC	0011 - REGULAR PAY - CONT FULL TIME	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	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(652)	\$	(654)	\$	(656)	\$	(658)	
					CE01 - CARDOZO EC @ MEYER	(blank)	40022 - CARDOZO HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(168,293)	\$	(168,798)	\$	(169,305)	\$	(169,813)	
									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)	(blank)	40024 - COLUMBIA HEIGHTS EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(90,017)	\$	(90,287)	\$	(90,558)	\$	(90,830)	
					CG01 - LANGDON EC	(blank)	40058 - LANGDON ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(28,701)	\$	(28,787)	\$	(28,874)	\$	(28,960)	
					CH01 - LASALLE-BACKUS EC	(blank)	40060 - LASALLE-BACKUS EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(13,698)	\$	(13,739)	\$	(13,781)	\$	(13,822)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	877,184	\$	879,816	\$	882,455	\$	885,103	5.3
								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	
					CJ01 - NOYES EC	(blank)	40075 - NOYES EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(37,181)	\$	(37,293)	\$	(37,405)	\$	(37,517)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
					CK01 - OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	(blank)	40087 - OYSTER-ADAMS SCHOOL	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	177,749	\$	178,283	\$	179,354	
					CL01 - RAYMOND EC	(blank)	40095 - RAYMOND EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(16,960)	\$	(17,011)	\$	(17,113)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	882,647	\$	885,295	\$	887,951	5.8
					CN01 - TAKOMA EC	(blank)	40115 - TAKOMA EC	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	624,492	\$	626,365	\$	630,129	
								0041 - CONTRACTUAL SERVICES - OTHER	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(2,609)	\$	(2,617)	\$	(2,633)	
					CO01 - TRUESDELL EC	(blank)	40118 - TRUESDELL EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(29,354)	\$	(29,442)	\$	(29,618)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	553,544	\$	555,204	\$	558,540	2.0
								0013 - ADDITIONAL GROSS PAY	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	7,192	\$	7,214	\$	7,257	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	17,713	\$	17,766	\$	17,873	
					CP01 - WALKER-JONES EC	(blank)	40123 - WALKER-JONES EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(95,888)	\$	(96,176)	\$	(96,754)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	269,373	\$	270,181	\$	271,804	
					CR01 - WHEATLEY EC	(blank)	40126 - WHEATLEY EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(68,492)	\$	(68,697)	\$	(69,110)	
					CS01 - WHITTIER EC	(blank)	40127 - WHITTIER EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(23,483)	\$	(23,553)	\$	(23,695)	
					CT01 - EXCEL ACADEMY	(blank)	40034 - EXCEL ACADEMY EC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(112,848)	\$	(113,186)	\$	(113,867)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	296,928	\$	297,819	\$	299,608	
					EA01 - AITON ELEMENTARY SCHOOL	(blank)	40001 - AITON ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(52,836)	\$	(52,995)	\$	(53,313)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	400,293	\$	401,494	\$	403,907	3.2
					EB01 - AMIDON-BOWEN ELEMENTARY SCHOOL	(blank)	40002 - AMIDON-BOWEN ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(30,658)	\$	(30,750)	\$	(30,935)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	46,099	\$	46,237	\$	46,515	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					ED01 - BARNARD ELEMENTARY SCHOOL	(blank)	40008 - BARNARD ES	0011 - REGULAR PAY - CONT FULL TIME	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	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(7,828)	\$	(7,851)	\$	(7,875)	\$	(7,898)	
					EE01 - BEERS ELEMENTARY SCHOOL	(blank)	40009 - BEERS ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(29,354)	\$	(29,442)	\$	(29,530)	\$	(29,618)	
					EF01 - BRENT ELEMENTARY SCHOOL	(blank)	40012 - BRENT ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 1.0 teacher FTEs inappropriately cut in Mayor's proposed budget per Schools First rules.	\$	109,590	\$	109,919	\$	110,249	\$	110,579	1.0
					EG01 - MONROE ELEMENTARY SCHOOL	(blank)	40016 - BRUCE-MONROE ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	616,757	\$	618,607	\$	620,463	\$	622,324	3.7
								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	
					EH01 - BURRVILLE ELEMENTARY SCHOOL	(blank)	40019 - BURRVILLE ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(52,184)	\$	(52,341)	\$	(52,498)	\$	(52,655)	
					EI01 - C W HARRIS ELEMENTARY SCHOOL	(blank)	40020 - C.W. HARRIS ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(68,492)	\$	(68,697)	\$	(68,903)	\$	(69,110)	
					EK01 - CLEVELAND ELEMENTARY SCHOOL	(blank)	40023 - CLEVELAND ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(12,394)	\$	(12,431)	\$	(12,468)	\$	(12,506)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	466,033	\$	467,432	\$	468,834	\$	470,240	0.6
								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	
					EL01 - DREW ELEMENTARY SCHOOL	(blank)	40028 - DREW ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(48,270)	\$	(48,415)	\$	(48,560)	\$	(48,706)	
									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	(blank)	40031 - EATON ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	279,959	\$	280,799	\$	281,642	\$	282,487	
					EN01 - GARFIELD ELEMENTARY SCHOOL	(blank)	40036 - GARFIELD ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(89,365)	\$	(89,633)	\$	(89,902)	\$	(90,172)	
									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	(blank)	40037 - GARRISON ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 1.0 teacher FTEs inappropriately cut in Mayor's proposed budget per Schools First rules.	\$	109,590	\$	109,919	\$	110,249	\$	110,579	1.0
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(1,957)	\$	(1,963)	\$	(1,969)	\$	(1,975)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					EP01 - H D COOKE ELEMENTARY SCHOOL	(blank)	40038 - H.D. COOKE ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(11,741)	\$	(11,777)	\$	(11,812)	\$	(11,847)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 2.0 teacher FTEs inappropriately cut in Mayor's proposed budget per Schools First rules.	\$	219,180	\$	219,838	\$	220,497	\$	221,159	2.0
					EQ01 - HEARST ELEMENTARY SCHOOL	(blank)	40041 - HEARST ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	531,429	\$	533,024	\$	534,623	\$	536,227	1.9
					ER01 - HENDLEY ELEMENTARY SCHOOL	(blank)	40042 - HENDLEY ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(123,937)	\$	(124,309)	\$	(124,682)	\$	(125,056)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	319,618	\$	320,576	\$	321,538	\$	322,503	
					ES01 - HOUSTON ELEMENTARY SCHOOL	(blank)	40043 - HOUSTON ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(47,618)	\$	(47,761)	\$	(47,904)	\$	(48,048)	
					ET01 - HYDE ADDISON ELEMENTARY SCHOOL	(blank)	40044 - HYDE-ADDISON ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	255,421	\$	256,187	\$	256,956	\$	257,726	2.8
					EU01 - J O WILSON ELEMENTARY SCHOOL	(blank)	40047 - J.O. WILSON ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(27,397)	\$	(27,479)	\$	(27,561)	\$	(27,644)	
					EV01 - JANNEY ELEMENTARY SCHOOL	(blank)	40048 - JANNEY ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	538,650	\$	540,266	\$	541,887	\$	543,512	5.0
								0014 - FRINGE BENEFITS - CURRR PERSONNEL	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	77,735	\$	77,968	\$	78,202	\$	78,436	
					EW01 - KETCHAM ELEMENTARY SCHOOL	(blank)	40052 - KETCHAM ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(91,322)	\$	(91,596)	\$	(91,871)	\$	(92,146)	
									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	(blank)	40053 - KEY ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	384,009	\$	385,161	\$	386,316	\$	387,475	1.1
					EY01 - KIMBALL ELEMENTARY SCHOOL	(blank)	40054 - KIMBALL ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(126,546)	\$	(126,926)	\$	(127,307)	\$	(127,689)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	325,089	\$	326,064	\$	327,042	\$	328,023	
					EZ01 - M.L. KING ELEMENTARY SCHOOL	(blank)	40055 - KING, M.L. ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(88,061)	\$	(88,325)	\$	(88,590)	\$	(88,855)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	220,197	\$	220,858	\$	221,520	\$	222,185	
					HA01 - ANACOSTIA HIGH SCHOOL	(blank)	40003 - ANACOSTIA HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(94,584)	\$	(94,867)	\$	(95,152)	\$	(95,437)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	898,625	\$	901,320	\$	904,024	\$	906,736	5.6
					H801 - BALLOU HIGH SCHOOL	(blank)	40004 - BALLOU HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(242,656)	\$	(243,384)	\$	(244,114)	\$	(244,846)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	102,050	\$	102,356	\$	102,663	\$	102,971	
					HD01 - COOLIDGE HIGH SCHOOL	(blank)	40025 - COOLIDGE HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(117,414)	\$	(117,766)	\$	(118,120)	\$	(118,474)	
					HE01 - DUNBAR HIGH SCHOOL	(blank)	40029 - DUNBAR HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(178,730)	\$	(179,266)	\$	(179,804)	\$	(180,344)	
					HF01 - EASTERN HIGH SCHOOL	(blank)	40030 - EASTERN HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(176,773)	\$	(177,304)	\$	(177,836)	\$	(178,369)	
					HG01 - ELLINGTON SCHOOL OF THE ARTS	(blank)	40033 - ELLINGTON SCHOOL	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	376,288	\$	377,417	\$	378,549	\$	379,685	
					HI01 - PHELPS ARCHITECTURE CONST. AND ENG. HS	(blank)	40091 - PHELPS HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(28,701)	\$	(28,787)	\$	(28,874)	\$	(28,960)	
									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	(blank)	40098 - ROOSEVELT HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(166,989)	\$	(167,490)	\$	(167,992)	\$	(168,496)	
					HM01 - WOODSON, H. D. HIGH SCHOOL	(blank)	40129 - WOODSON, H.D. HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(128,503)	\$	(128,889)	\$	(129,275)	\$	(129,663)	
					HO01 - SCHOOL W/O WALLS HIGH SCHOOL	(blank)	40103 - SCHOOL WITHOUT WALLS HS	0011 - REGULAR PAY - CONT FULL TIME	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	(blank)	40097 - RON BROWN COLLEGE PREP HS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(38,486)	\$	(38,601)	\$	(38,717)	\$	(38,833)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	769,183	\$	771,491	\$	773,805	\$	776,127	5.4
					HQ01 - BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)	(blank)	40007 - BARD DC	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(26,092)	\$	(26,170)	\$	(26,249)	\$	(26,328)	
									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	(blank)	40057 - LAFAYETTE ES	0011 - REGULAR PAY - CONT FULL TIME	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	8.7
					LB01 - LANGLEY EDUCATION CENTER	(blank)	40059 - LANGLEY ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(13,698)	\$	(13,739)	\$	(13,781)	\$	(13,822)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	135,002	\$	135,407	\$	135,813	\$	136,221	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					LC01 - LECKIE ELEMENTARY SCHOOL	(blank)	40061 - LECKIE ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(45,009)	\$	(45,144)	\$	(45,279)	\$	(45,415)	
					LD01 - LUDLOW TALYOR ELEMENTARY SCHOOL	(blank)	40062 - LUDLOW-TAYLOR ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	458,069	\$	459,443	\$	460,822	\$	462,204	1.1
					LE01 - MALCOLM X ELEMENTARY SCHOOL	(blank)	40065 - MALCOLM X ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(58,055)	\$	(58,229)	\$	(58,404)	\$	(58,579)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	54,424	\$	54,588	\$	54,751	\$	54,916	
					LF01 - MANN ELEMENTARY SCHOOL	(blank)	40066 - MANN ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	260,573	\$	261,355	\$	262,139	\$	262,925	
					LG01 - MARIE REED ELEMENTARY SCHOOL	(blank)	40067 - MARIE REED ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	759,152	\$	761,430	\$	763,714	\$	766,005	4.5
					LH01 - MAURY ELEMENTARY SCHOOL	(blank)	40068 - MAURY ES	0011 - REGULAR PAY - CONT FULL TIME	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	(blank)	40071 - MINER ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(37,181)	\$	(37,293)	\$	(37,405)	\$	(37,517)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	280,279	\$	281,120	\$	281,964	\$	282,809	
					LJ01 - MOTEN ELEMENTARY SCHOOL	(blank)	40072 - MOTEN ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(94,584)	\$	(94,867)	\$	(95,152)	\$	(95,437)	
					LL01 - NALLE ELEMENTARY SCHOOL	(blank)	40074 - NALLE ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(50,227)	\$	(50,378)	\$	(50,529)	\$	(50,681)	
									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	(blank)	40011 - BOONE ES (ORR ES)	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(118,066)	\$	(118,420)	\$	(118,776)	\$	(119,132)	
					LN01 - PATTERSON ELEMENTARY SCHOOL	(blank)	40088 - PATTERSON ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(112,848)	\$	(113,186)	\$	(113,526)	\$	(113,867)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	449,690	\$	451,039	\$	452,392	\$	453,749	4.8
					LO01 - PAYNE ELEMENTARY SCHOOL	(blank)	40089 - PAYNE ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	80	\$	80	\$	81	\$	81	
								0020 - SUPPLIES AND MATERIALS	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(3,914)	\$	(3,926)	\$	(3,937)	\$	(3,949)	
					LP01 - PEABODY ELEMENTARY SCHOOL	(blank)	40090 - PEABODY ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	135,332	\$	135,738	\$	136,145	\$	136,553	
					LQ01 - PLUMMER ELEMENTARY SCHOOL	(blank)	40092 - PLUMMER ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(43,704)	\$	(43,835)	\$	(43,967)	\$	(44,099)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	489,381	\$	490,849	\$	493,799	2.6
					LR01 - POWELL ELEMENTARY SCHOOL	(blank)	40093 - POWELL ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	778,458	\$	780,794	\$	785,486	0.4
					LS01 - RANDLE HIGHLAND ELEMENTARY SCHOOL	(blank)	40094 - RANDLE HIGHLANDS ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	61,037	\$	61,220	\$	61,588	
								0020 - SUPPLIES AND MATERIALS	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(22,831)	\$	(22,899)	\$	(23,037)	
					LT01 - ROSS ELEMENTARY SCHOOL	(blank)	40100 - ROSS ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	219,262	\$	219,920	\$	221,241	
					LU01 - SAVOY ELEMENTARY SCHOOL	(blank)	40101 - SAVOY ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(81,538)	\$	(81,782)	\$	(82,274)	
					LV01 - SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	(blank)	40105 - SCHOOL-WITHIN-SCHOOL	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	300,531	\$	301,432	\$	303,244	
					LW01 - SEATON ELEMENTARY SCHOOL	(blank)	40106 - SEATON ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	67,409	\$	67,612	\$	68,018	
					LX01 - SHEPHERD ELEMENTARY SCHOOL	(blank)	40107 - SHEPHERD ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	238,459	\$	239,174	\$	240,611	
					LY01 - SIMON ELEMENTARY SCHOOL	(blank)	40108 - SIMON ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(44,356)	\$	(44,489)	\$	(44,757)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 1.0 teacher FTEs inappropriately cut in Mayor's proposed budget per Schools First rules.	\$	91,975	\$	92,251	\$	92,806	1.0
					MA01 - DEAL MIDDLE SCHOOL	(blank)	40026 - DEAL MS	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	792,747	\$	795,125	\$	799,903	
					MB01 - ELIOT-HINE MIDDLE SCHOOL	(blank)	40032 - ELIOT-HINE MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(21,526)	\$	(21,590)	\$	(21,720)	
					MD01 - HART MIDDLE SCHOOL	(blank)	40040 - HART MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(95,236)	\$	(95,522)	\$	(96,095)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	231,298	\$	231,992	\$	233,386	
					ME01 - JEFFERSON ACADEMY MIDDLE SCHOOL	(blank)	40049 - JEFFERSON MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(20,874)	\$	(20,936)	\$	(21,062)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 1.0 teacher FTEs inappropriately cut in Mayor's proposed budget per Schools First rules.	\$	109,590	\$	109,919	\$	110,579	1.0
					MF01 - JOHNSON JOHN HAYDEN MIDDLE SCHOOL	(blank)	40050 - JOHNSON, JOHN MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(81,538)	\$	(81,782)	\$	(82,274)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	34,157	\$	34,260	\$	34,465	0.8
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 3.0 teacher FTEs inappropriately cut in Mayor's proposed budget per Schools First rules.	\$	294,613	\$	295,497	\$	297,272	3.0
					MG01 - KELLY MILLER MIDDLE SCHOOL	(blank)	40051 - KELLY MILLER MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(72,405)	\$	(72,623)	\$	(73,059)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	835,594	\$	838,101	\$	843,137	6.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	45,322	\$	45,458	\$	45,731	
								0015 - OVERTIME PAY	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	1,041	\$	1,044	\$	1,051	
					MH01 - KRAMER MIDDLE SCHOOL	(blank)	40056 - KRAMER MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(67,839)	\$	(68,043)	\$	(68,452)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	346,748	\$	347,788	\$	349,878	
					MI01 - SOUSA MIDDLE SCHOOL	(blank)	40110 - SOUSA MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(46,966)	\$	(47,106)	\$	(47,390)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	372,638	\$	373,756	\$	376,001	4.5
					MJ01 - STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	(blank)	40114 - STUART-HOBSON MS	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	530,070	\$	531,660	\$	534,855	1.6
								0014 - FRINGE BENEFITS - CURR PERSONNEL	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	4,145	\$	4,158	\$	4,183	
					MK01 - BROOKLAND MIDDLE SCHOOL	(blank)	40014 - BROOKLAND MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(23,483)	\$	(23,553)	\$	(23,695)	
					ML01 - MCKINLEY MIDDLE SCHOOL	(blank)	40069 - MCKINLEY TECH	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(22,178)	\$	(22,245)	\$	(22,378)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	296,648	\$	297,538	\$	299,326	1.0
								0013 - ADDITIONAL GROSS PAY	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	20,439	\$	20,500	\$	20,623	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	10,182	\$	10,212	\$	10,274	
					MM01 - SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	(blank)	40102 - SCHOOL WITHOUT WALLS @ FS	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	677,148	\$	679,180	\$	683,261	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					MN01 - MACFARLAND MS	(blank)	40064 - MACFARLAND MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(5,218)	\$	(5,234)	\$	(5,250)	\$	(5,266)	
									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	(blank)	40045 - IDA B. WELLS MS	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(29,354)	\$	(29,442)	\$	(29,530)	\$	(29,618)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	236,495	\$	237,205	\$	237,916	\$	238,630	
					NA01 - SMOTHERS ELEMENTARY SCHOOL	(blank)	40109 - SMOTHERS ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(44,356)	\$	(44,489)	\$	(44,623)	\$	(44,757)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	159,611	\$	160,089	\$	160,570	\$	161,051	
					NB01 - STANTON ELEMENTARY SCHOOL	(blank)	40111 - STANTON ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(126,546)	\$	(126,926)	\$	(127,307)	\$	(127,689)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	495,105	\$	496,591	\$	498,080	\$	499,575	2.4
					NC01 - STODDERT ELEMENTARY SCHOOL	(blank)	40113 - STODDERT ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	647,025	\$	648,966	\$	650,913	\$	652,865	4.5
					ND01 - THOMAS ELEMENTARY SCHOOL	(blank)	40116 - THOMAS ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(75,015)	\$	(75,240)	\$	(75,465)	\$	(75,692)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	57,141	\$	57,313	\$	57,484	\$	57,657	
					NE01 - THOMSON ELEMENTARY SCHOOL	(blank)	40117 - THOMSON ES	0011 - REGULAR PAY - CONT FULL TIME	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	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(1,957)	\$	(1,963)	\$	(1,969)	\$	(1,975)	
					NF01 - TUBMAN ELEMENTARY SCHOOL	(blank)	40119 - TUBMAN ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(26,744)	\$	(26,825)	\$	(26,905)	\$	(26,986)	
									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	(blank)	40120 - TURNER ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(166,337)	\$	(166,836)	\$	(167,336)	\$	(167,838)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole. Restoring 2.0 teacher FTEs inappropriately cut in Mayor's proposed budget per Schools First rules.	\$	219,180	\$	219,838	\$	220,497	\$	221,159	2.0
					NH01 - TYLER ELEMENTARY SCHOOL	(blank)	40121 - TYLER ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	526,719	\$	528,299	\$	529,884	\$	531,474	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					NI01 - WATKINS ELEMENTARY SCHOOL	(blank)	40124 - WATKINS ES	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	428,957	\$	430,244	\$	431,535	\$	432,829	
					NK01 - DOROTHY I. HEIGHT ELEMENTARY SCHOOL	(blank)	40027 - DOROTHY HEIGHT ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(12,394)	\$	(12,431)	\$	(12,468)	\$	(12,506)	
									FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	486,928	\$	488,388	\$	489,854	\$	491,323	1.9
					NL01 - BUNKER HILL ELEMENTARY SCHOOL	(blank)	40017 - BUNKER HILL ES	0011 - REGULAR PAY - CONT FULL TIME	Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	(7,175)	\$	(7,197)	\$	(7,218)	\$	(7,240)	
									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	(blank)	40112 - STEVENS ELC	0011 - REGULAR PAY - CONT FULL TIME	FUNDING SCHOOLS FIRST: Providing recurring Local funding to make school's budget whole.	\$	120,808	\$	121,170	\$	121,534	\$	121,898	
					ZA10 - SCHOOLWIDE	400008 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SWC	40086 - OFFICE OF TEACHING & LEARNING	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00067731 and PN 00067775.	\$	(69,146)	\$	(69,353)	\$	(69,561)	\$	(69,770)	(1.5)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00067731 and PN 00067775.	\$	(13,829)	\$	(13,871)	\$	(13,912)	\$	(13,954)	
						400011 - FOOD SERVICES - SWC	40078 - OFFICE OF CHIEF OPERATING OFFICER	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00100684 (twice).	\$	(160,667)	\$	(161,149)	\$	(161,632)	\$	(162,117)	(2.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00100684 (twice).	\$	(29,482)	\$	(29,571)	\$	(29,659)	\$	(29,748)	
						400289 - ENROLLMENT RESERVE - SWS	40104 - SCHOOLWIDE SERVICES DIVISION	0011 - REGULAR PAY - CONT FULL TIME	One-time enhancement of \$1 million to DCPS' Enrollment Reserve account, so that the total FY24 appropriation to DCPS' Enrollment Reserve account is \$2 million.	\$	1,000,000							
						400295 - SUBSTITUTE TEACHER-SWS	40104 - SCHOOLWIDE SERVICES DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Correcting the overall appropriation to DCPS under the UPSFF matrix to reflect that per pupil amounts (including add-ons) are allocated in whole dollars, not fractional amounts.	\$	10,401	\$	10,432	\$	10,463	\$	10,495	
						400999 - MID-YEAR MOBILITY FUND - SWS	40104 - SCHOOLWIDE SERVICES DIVISION	0050 - SUBSIDIES AND TRANSFERS	One-time enhancement of \$2 million to DCPS to establish a one-year pilot Mid-Year Mobility Fund, which shall be implemented in addition to the Enrollment Reserve account and will support schools with significant enrollment increases or significant turnover in enrolled students after the SY23-24 count day.	\$	2,000,000							
						(blank)	40104 - SCHOOLWIDE SERVICES DIVISION	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: One- time switchout of Local dollars, backfilled via freed up Pandemic Supplement funds.	\$	(4,992,443)							
								0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(650,000)	\$	(651,950)	\$	(653,906)	\$	(655,868)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0041 - CONTRACTUAL SERVICES - OTHER	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(4,000,000)	\$	(4,012,000)	\$	(4,024,036)	\$	(4,036,108)	
				SS00 - SCHOOL SUPPORT	S105 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	400261 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - SS	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00065514.	\$	(98,423)	\$	(98,718)	\$	(99,014)	\$	(99,311)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00065514.	\$	(19,685)	\$	(19,744)	\$	(19,803)	\$	(19,862)	
					S110 - OFFICE OF SECONDARY SCHOOLS	400228 - GRADUATION EXCELLENCE - SS	40084 - OFFICE OF SECONDARY SCHOOLS	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00070006.	\$	(73,643)	\$	(73,864)	\$	(74,086)	\$	(74,308)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00070006.	\$	(14,729)	\$	(14,773)	\$	(14,817)	\$	(14,862)	
						(blank)	40084 - OFFICE OF SECONDARY SCHOOLS	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(254,354)	\$	(255,117)	\$	(255,883)	\$	(256,650)	
								0041 - CONTRACTUAL SERVICES - OTHER	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(17,400)	\$	(17,453)	\$	(17,505)	\$	(17,557)	
					S115 - OFFICE OF ELEMENTARY SCHOOLS	400213 - EARLY CHILDHOOD - SS	40080 - OFFICE OF ELEMENTARY SCHOOLS	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00089023 and PN 00101958.	\$	(185,447)	\$	(186,003)	\$	(186,561)	\$	(187,121)	(2.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00089023 and PN 00101958.	\$	(37,089)	\$	(37,201)	\$	(37,312)	\$	(37,424)	
						(blank)	40080 - OFFICE OF ELEMENTARY SCHOOLS	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(300,000)	\$	(300,900)	\$	(301,803)	\$	(302,708)	
					SA01 - OFFICE OF INNOVATION AND SYSTEMS IMPROVE	(blank)	40083 - OFFICE OF INNOVATIONS & SYSTEMS IMPROVEMENT	0020 - SUPPLIES AND MATERIALS	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(7,000)	\$	(7,021)	\$	(7,042)	\$	(7,063)	
								0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(60,000)	\$	(60,180)	\$	(60,361)	\$	(60,542)	
					SA05 - OFFICE OF RESOURCE STRATEGY	400200 - BUDGET & ENROLLMENT PLANNING- SS	40076 - OFFICE OF RESOURCE STRATEGY	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00077795 (twice), PN 00109939 (twice), PN 00109940, PN 00109942, PN 00109943 (twice), PN 00109944, PN 00109945, PN 00109946 (twice), PN 00109947 (twice), PN 00109948, PN 00109949, PN 00109950 (twice), PN 00109953 (twice), PN 00109954.	\$	(2,030,693)	\$	(2,036,785)	\$	(2,042,895)	\$	(2,049,024)	(21.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00077795 (twice), PN 00109939 (twice), PN 00109940, PN 00109942, PN 00109943 (twice), PN 00109944, PN 00109945, PN 00109946 (twice), PN 00109947 (twice), PN 00109948, PN 00109949, PN 00109950 (twice), PN 00109953 (twice), PN 00109954.	\$	(406,139)	\$	(407,357)	\$	(408,579)	\$	(409,805)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
						(blank)	40076 - OFFICE OF RESOURCE STRATEGY	0050 - SUBSIDIES AND TRANSFERS	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(6,250)	\$	(6,269)	\$	(6,288)	\$	(6,306)	
					SA10 - OFFICE OF THE CHIEF OPERATING OFFICER	400208 - COMPLIANCE & POLICY-SS	40078 - OFFICE OF CHIEF OPERATING OFFICER	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00082653 (twice).	\$	(147,286)	\$	(147,728)	\$	(148,171)	\$	(148,616)	(2.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00082653 (twice).	\$	(29,457)	\$	(29,546)	\$	(29,634)	\$	(29,723)	
						400247 - LOGISTICS, WAREHOUSE & MAILING-SS	40078 - OFFICE OF CHIEF OPERATING OFFICER	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00088313 (twice).	\$	(103,362)	\$	(103,672)	\$	(103,983)	\$	(104,295)	(2.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00088313 (twice).	\$	(20,672)	\$	(20,734)	\$	(20,797)	\$	(20,859)	
						(blank)	40078 - OFFICE OF CHIEF OPERATING OFFICER	0041 - CONTRACTUAL SERVICES - OTHER	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office based on commensurate increase in ESSER III funding for same budget activity via GDO Interagency Project 1910GD.	\$	(3,859,600)							
									TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(1,017,600)	\$	(1,020,653)	\$	(1,023,715)	\$	(1,026,786)	
					SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	(blank)	40079 - OFFICE OF DATA SYSTEMS & STRATEGY	0020 - SUPPLIES AND MATERIALS	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(200,000)	\$	(200,600)	\$	(201,202)	\$	(201,805)	
								0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(1,505,118)	\$	(1,509,633)	\$	(1,514,162)	\$	(1,518,705)	
								0041 - CONTRACTUAL SERVICES - OTHER	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office based on commensurate increase in ESSER III funding for same budget activity via GDO Interagency Project 1227GD.	\$	(3,147,612)							
									TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(2,556,139)	\$	(2,563,807)	\$	(2,571,499)	\$	(2,579,213)	
								0070 - EQUIPMENT & EQUIPMENT RENTAL	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office based on commensurate increase in ESSER III funding for same budget activity via GDO Interagency Project 1227GD. PLEASE REDUCE COMP OBJECT 0710 BY (\$1,850,000) AND COMP OBJECT 0711 BY (\$1,368,958.02).	\$	(3,218,958)							
					SA15 - OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	(blank)	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	0020 - SUPPLIES AND MATERIALS	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(38,500)	\$	(38,616)	\$	(38,731)	\$	(38,848)	
								0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(171,500)	\$	(172,015)	\$	(172,531)	\$	(173,048)	
					SA25 - OFFICE OF TALENT AND CULTURE	400217 - EMPLOYEE SERVICES - SS	40076 - OFFICE OF RESOURCE STRATEGY	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00097002.	\$	(87,024)	\$	(87,285)	\$	(87,547)	\$	(87,810)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00097002.	\$	(17,405)	\$	(17,457)	\$	(17,509)	\$	(17,562)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
						(blank)	(blank)	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(610,000)	\$	(613,665)	\$	(615,506)	
								0041 - CONTRACTUAL SERVICES - OTHER	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(45,000)	\$	(45,135)	\$	(45,406)	
					SA65 - OFFICE OF TEACHING AND LEARNING	400240 - LANGUAGE ACQUISITION - SS	40086 - OFFICE OF TEACHING & LEARNING	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00056871, PN 00104933, PN 00109781.	\$	(195,531)	\$	(196,118)	\$	(197,296)	(3.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Removing vacant positions within Central Office. Removing PN 00056871, PN 00104933, PN 00109781.	\$	(39,106)	\$	(39,224)	\$	(39,341)	(39,459)
						(blank)	40086 - OFFICE OF TEACHING & LEARNING	0020 - SUPPLIES AND MATERIALS	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office based on nearly commensurate increase in ESSER III funding for same budget activity via GD0 Interagency Project 1366GD (this reduction smaller in magnitude by \$18,233.53). REDUCE COMP OBJECT 0204.	\$	(1,304,922)					
								0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office based on commensurate increase in ESSER III funding for same budget activity via GD0 Interagency Project 1366GD. REDUCE COMP OBJECT 0408.	\$	(1,073,745)					
									TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office based on commensurate increase in ESSER III funding for same budget activity via GD0 Interagency Project 1366GD. REDUCE COMP OBJECT 0418.	\$	(5,146,446)					
									TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(2,023,740)	\$	(2,029,811)	\$	(2,042,008)	
								0041 - CONTRACTUAL SERVICES - OTHER	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office based on commensurate increase in ESSER III funding for same budget activity via GD0 Interagency Project 1366GD.	\$	(3,545,018)					
									TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(838,784)	\$	(841,300)	\$	(846,356)	
								0070 - EQUIPMENT & EQUIPMENT RENTAL	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(382,614)	\$	(383,761)	\$	(386,067)	
					SA70 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	(blank)	40077 - OFFICE OF CHIEF OF STAFF	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(269,001)	\$	(269,808)	\$	(271,429)	
								0070 - EQUIPMENT & EQUIPMENT RENTAL	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(20,000)	\$	(20,060)	\$	(20,181)	
					SA90 - OFFICE OF EQUITY	(blank)	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	0040 - OTHER SERVICES AND CHARGES	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(543,769)	\$	(545,400)	\$	(548,678)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
					SA90 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	(blank)	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	0041 - CONTRACTUAL SERVICES - OTHER	TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office based on commensurate increase in ESSER III funding for same budget activity via GD0 Interagency Project 1399GD.	\$	(1,346,898)						
									TO FUND SCHOOLS FIRST WITHIN DCPS: Reducing NPS budget line within Central Office to align with historical activity.	\$	(650,000)	\$	(651,950)	\$	(653,906)	\$	(655,868)
		0104 - AT-RISK CONCENTRATION		S100 - DC PUBLIC SCHOOLS	AI01 - RIVER TERRACE SPECIAL EDUCATION CAMPUS	(blank)	40096 - RIVER TERRACE SPL. EC	0070 - EQUIPMENT & EQUIPMENT RENTAL	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	5,213						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	4,698	\$	4,712	\$	4,726	\$	4,740
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	6,523	\$	6,543	\$	6,562	\$	6,582
					CA01 - BRIGHTWOOD EC	(blank)	40013 - BRIGHTWOOD EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	3,911						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	2,610	\$	2,618	\$	2,626	\$	2,634
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	2,609	\$	2,617	\$	2,625	\$	2,633
					CC01 - BROWNE EC	(blank)	40015 - BROWNE EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	26,054						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	33,147	\$	33,246	\$	33,346	\$	33,446
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	56,750	\$	56,920	\$	57,091	\$	57,262
					CD01 - BURROUGHS EC	(blank)	40018 - BURROUGHS EC	0070 - EQUIPMENT & EQUIPMENT RENTAL	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	1,304						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	783	\$	785	\$	788	\$	790

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	652	\$	654	\$	658
					CE01 - CARDOZO EC @ MEYER	(blank)	40022 - CARDOZO HS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	43,607				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	84,825	\$	85,079	\$	85,591
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	168,293	\$	168,798	\$	169,813
					CF01 - COLUMBIA HEIGHTS EC (CHEC)	(blank)	40024 - COLUMBIA HEIGHTS EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	72,983				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	65,250	\$	65,446	\$	65,839
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	90,017	\$	90,287	\$	90,830
					CG01 - LANGDON EC	(blank)	40058 - LANGDON ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	19,547				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	19,314	\$	19,372	\$	19,488
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	28,701	\$	28,787	\$	28,960
					CH01 - LASALLE-BACKUS EC	(blank)	40060 - LASALLE-BACKUS EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	11,730				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	10,179	\$	10,210	\$	10,271
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	13,698	\$	13,739	\$	13,822

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
					CJ01 - NOYES EC	(blank)	40075 - NOYES EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	16,283						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	21,402	\$	21,466	\$	21,531	\$	21,595
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	37,181	\$	37,293	\$	37,405	\$	37,517
					CL01 - RAYMOND EC	(blank)	40095 - RAYMOND EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	14,336						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	12,528	\$	12,566	\$	12,603	\$	12,641
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	16,960	\$	17,011	\$	17,062	\$	17,113
					CN01 - TAKOMA EC	(blank)	40115 - TAKOMA EC	0041 - CONTRACTUAL SERVICES - OTHER	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	3,259						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	2,349	\$	2,356	\$	2,363	\$	2,370
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	2,609	\$	2,617	\$	2,625	\$	2,633
					CO01 - TRUESDELL EC	(blank)	40118 - TRUESDELL EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	22,807						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	20,880	\$	20,943	\$	21,005	\$	21,068
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	29,354	\$	29,442	\$	29,530	\$	29,618
					CP01 - WALKER-JONES EC	(blank)	40123 - WALKER-JONES EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	22,124						

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	47,241	\$	47,383	\$	47,667
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	95,888	\$	96,176	\$	96,754
					CR01 - WHEATLEY EC	(blank)	40126 - WHEATLEY EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	22,137				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	36,279	\$	36,388	\$	36,606
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	68,492	\$	68,697	\$	69,110
					CS01 - WHITTIER EC	(blank)	40127 - WHITTIER EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	18,245				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	16,704	\$	16,754	\$	16,855
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	23,483	\$	23,553	\$	23,695
					CT01 - EXCEL ACADEMY	(blank)	40034 - EXCEL ACADEMY EC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	25,376				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	55,332	\$	55,498	\$	55,831
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	112,848	\$	113,186	\$	113,867
					EA01 - AITON ELEMENTARY SCHOOL	(blank)	40001 - AITON ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	8,452				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	24,534	\$	24,608	\$	24,755

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	52,836	\$	52,995	\$	53,154	\$	53,313
					EB01 - AMIDON-BOWEN ELEMENTARY SCHOOL	(blank)	40002 - AMIDON-BOWEN ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	18,894						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	19,836	\$	19,896	\$	19,955	\$	20,015
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	30,658	\$	30,750	\$	30,842	\$	30,935
					ED01 - BARNARD ELEMENTARY SCHOOL	(blank)	40008 - BARNARD ES	0070 - EQUIPMENT & EQUIPMENT RENTAL	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	9,776						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	7,047	\$	7,068	\$	7,089	\$	7,111
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	7,828	\$	7,851	\$	7,875	\$	7,898
					EE01 - BEERS ELEMENTARY SCHOOL	(blank)	40009 - BEERS ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	20,199						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	19,836	\$	19,896	\$	19,955	\$	20,015
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	29,354	\$	29,442	\$	29,530	\$	29,618
					EH01 - BURRVILLE ELEMENTARY SCHOOL	(blank)	40019 - BURRVILLE ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	18,232						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	28,188	\$	28,273	\$	28,357	\$	28,442
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	52,184	\$	52,341	\$	52,498	\$	52,655

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
					EI01 - C W HARRIS ELEMENTARY SCHOOL	(blank)	40020 - C.W. HARRIS ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	18,225						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	34,713	\$	34,817	\$	34,922	\$	35,026
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	68,492	\$	68,697	\$	68,903	\$	69,110
					EK01 - CLEVELAND ELEMENTARY SCHOOL	(blank)	40023 - CLEVELAND ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	11,730						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	9,657	\$	9,686	\$	9,715	\$	9,744
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	12,394	\$	12,431	\$	12,468	\$	12,506
					EL01 - DREW ELEMENTARY SCHOOL	(blank)	40028 - DREW ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	13,670						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	24,795	\$	24,869	\$	24,944	\$	25,019
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	48,270	\$	48,415	\$	48,560	\$	48,706
	EN01 - GARFIELD ELEMENTARY SCHOOL	(blank)	40036 - GARFIELD ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	12,999										
					Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	40,977	\$	41,100	\$	41,223	\$	41,347				
					Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	89,365	\$	89,633	\$	89,902	\$	90,172				
					EO01 - GARRISON ELEMENTARY SCHOOL	(blank)	40037 - GARRISON ES	0070 - EQUIPMENT & EQUIPMENT RENTAL	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	2,607						

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	1,827	\$	1,832	\$	1,843
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	1,957	\$	1,963	\$	1,975
					EP01 - H D COOKE ELEMENTARY SCHOOL	(blank)	40038 - H.D. COOKE ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	11,731				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	9,396	\$	9,424	\$	9,481
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	11,741	\$	11,777	\$	11,847
					ER01 - HENDLEY ELEMENTARY SCHOOL	(blank)	40042 - HENDLEY ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	12,331				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	54,549	\$	54,713	\$	55,041
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	123,937	\$	124,309	\$	125,056
					ES01 - HOUSTON ELEMENTARY SCHOOL	(blank)	40043 - HOUSTON ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	18,886				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	26,622	\$	26,702	\$	26,862
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	47,618	\$	47,761	\$	48,048
					EU01 - J O WILSON ELEMENTARY SCHOOL	(blank)	40047 - J.O. WILSON ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	21,503				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	19,575	\$	19,634	\$	19,752

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	27,397	\$	27,479	\$	27,644
					EW01 - KETCHAM ELEMENTARY SCHOOL	(blank)	40052 - KETCHAM ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	16,910				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	43,326	\$	43,456	\$	43,717
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	91,322	\$	91,596	\$	92,146
					EY01 - KIMBALL ELEMENTARY SCHOOL	(blank)	40054 - KIMBALL ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	26,022				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	61,074	\$	61,257	\$	61,625
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	126,546	\$	126,926	\$	127,689
					EZ01 - M.L. KING ELEMENTARY SCHOOL	(blank)	40055 - KING, M.L. ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	12,348				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	40,194	\$	40,315	\$	40,557
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	88,061	\$	88,325	\$	88,855
					HA01 - ANACOSTIA HIGH SCHOOL	(blank)	40003 - ANACOSTIA HS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	18,213				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	45,153	\$	45,288	\$	45,561
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	94,584	\$	94,867	\$	95,437

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
					HB01 - BALLOU HIGH SCHOOL	(blank)	40004 - BALLOU HS	0011 - REGULAR PAY - CONT FULL TIME	Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	111,969	\$	112,305	\$	112,980
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	242,656	\$	243,384	\$	244,846
								(blank)	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	37,052				
					HD01 - COOLIDGE HIGH SCHOOL	(blank)	40025 - COOLIDGE HS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	64,494				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	72,819	\$	73,037	\$	73,476
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	117,414	\$	117,766	\$	118,474
					HE01 - DUNBAR HIGH SCHOOL	(blank)	40029 - DUNBAR HS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	63,814				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	97,092	\$	97,383	\$	97,968
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	178,730	\$	179,266	\$	180,344
					HF01 - EASTERN HIGH SCHOOL	(blank)	40030 - EASTERN HS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	58,599				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	94,221	\$	94,504	\$	95,072
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	176,773	\$	177,304	\$	178,369
					HI01 - PHELPS ARCHITECTURE CONST. AND ENG. HS	(blank)	40091 - PHELPS HS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	17,591				

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	18,531	\$	18,587	\$	18,698
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	28,701	\$	28,787	\$	28,960
					HJ01 - ROOSEVELT HIGH SCHOOL	(blank)	40098 - ROOSEVELT HS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	62,515				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	91,872	\$	92,148	\$	92,701
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	166,989	\$	167,490	\$	168,496
					HM01 - WOODSON, H. D. HIGH SCHOOL	(blank)	40129 - WOODSON, H.D. HS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	39,061				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	67,077	\$	67,278	\$	67,683
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	128,503	\$	128,889	\$	129,663
					HP01 - RON BROWN COLLEGE PREP HIGH SCHOOL	(blank)	40097 - RON BROWN COLLEGE PREP HS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	12,370				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	20,358	\$	20,419	\$	20,542
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	38,486	\$	38,601	\$	38,833
					HQ01 - BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)	(blank)	40007 - BARD DC	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	19,548				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	18,270	\$	18,325	\$	18,435

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	26,092	\$	26,170	\$	26,328
					LB01 - LANGLEY EDUCATION CENTER	(blank)	40059 - LANGLEY ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	13,034				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	10,701	\$	10,733	\$	10,798
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	13,698	\$	13,739	\$	13,822
					LC01 - LECKIE ELEMENTARY SCHOOL	(blank)	40061 - LECKIE ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	26,059				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	28,449	\$	28,534	\$	28,706
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	45,009	\$	45,144	\$	45,415
					LE01 - MALCOLM X ELEMENTARY SCHOOL	(blank)	40065 - MALCOLM X ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	13,013				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	28,449	\$	28,534	\$	28,706
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	58,055	\$	58,229	\$	58,579
					LI01 - MINER ELEMENTARY SCHOOL	(blank)	40071 - MINER ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	20,847				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	23,229	\$	23,299	\$	23,439
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	37,181	\$	37,293	\$	37,517

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
					UJ01 - MOTEN ELEMENTARY SCHOOL	(blank)	40072 - MOTEN ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	10,389				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	42,021	\$	42,147	\$	42,400
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	94,584	\$	94,867	\$	95,437
					LL01 - NALLE ELEMENTARY SCHOOL	(blank)	40074 - NALLE ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	18,885				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	27,666	\$	27,749	\$	27,916
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	50,227	\$	50,378	\$	50,681
					LM01 - ORR ELEMENTARY SCHOOL	(blank)	40011 - BOONE ES (ORR ES)	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	29,286				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	58,986	\$	59,163	\$	59,518
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	118,066	\$	118,420	\$	119,132
					LN01 - PATTERSON ELEMENTARY SCHOOL	(blank)	40088 - PATTERSON ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	13,640				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	50,634	\$	50,786	\$	51,091
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	112,848	\$	113,186	\$	113,867
					LO01 - PAYNE ELEMENTARY SCHOOL	(blank)	40089 - PAYNE ES	0020 - SUPPLIES AND MATERIALS	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	4,562				

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	3,393	\$	3,403	\$	3,424
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	3,914	\$	3,926	\$	3,949
					LQ01 - PLUMMER ELEMENTARY SCHOOL	(blank)	40092 - PLUMMER ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	13,672				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	22,968	\$	23,037	\$	23,175
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	43,704	\$	43,835	\$	44,099
					LS01 - RANDLE HIGHLAND ELEMENTARY SCHOOL	(blank)	40094 - RANDLE HIGHLANDS ES	0020 - SUPPLIES AND MATERIALS	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	13,682				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	14,616	\$	14,660	\$	14,748
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	22,831	\$	22,899	\$	23,037
					LU01 - SAVOY ELEMENTARY SCHOOL	(blank)	40101 - SAVOY ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	12,351				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	37,584	\$	37,697	\$	37,923
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	81,538	\$	81,782	\$	82,274
					LY01 - SIMON ELEMENTARY SCHOOL	(blank)	40108 - SIMON ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	14,324				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	23,490	\$	23,560	\$	23,702

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	44,356	\$	44,489	\$	44,623	\$	44,757
					MB01 - ELIOT-HINE MIDDLE SCHOOL	(blank)	40032 - ELIOT-HINE MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	17,594						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	15,660	\$	15,707	\$	15,754	\$	15,801
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	21,526	\$	21,590	\$	21,655	\$	21,720
					MD01 - HART MIDDLE SCHOOL	(blank)	40040 - HART MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	24,080						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	47,763	\$	47,906	\$	48,050	\$	48,194
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	95,236	\$	95,522	\$	95,808	\$	96,095
					ME01 - JEFFERSON ACADEMY MIDDLE SCHOOL	(blank)	40049 - JEFFERSON MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	17,594						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	15,399	\$	15,445	\$	15,492	\$	15,538
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	20,874	\$	20,936	\$	20,999	\$	21,062
					MF01 - JOHNSON JOHN HAYDEN MIDDLE SCHOOL	(blank)	40050 - JOHNSON, JOHN MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	18,219						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	39,933	\$	40,053	\$	40,173	\$	40,293
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	81,538	\$	81,782	\$	82,027	\$	82,274

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
					MG01 - KELLY MILLER MIDDLE SCHOOL	(blank)	40051 - KELLY MILLER MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	22,787						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	38,106	\$	38,220	\$	38,335	\$	38,450
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	72,405	\$	72,623	\$	72,840	\$	73,059
					MH01 - KRAMER MIDDLE SCHOOL	(blank)	40056 - KRAMER MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	13,661						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	32,625	\$	32,723	\$	32,821	\$	32,920
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	67,839	\$	68,043	\$	68,247	\$	68,452
					MI01 - SOUSA MIDDLE SCHOOL	(blank)	40110 - SOUSA MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	14,322						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	24,534	\$	24,608	\$	24,681	\$	24,755
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	46,966	\$	47,106	\$	47,248	\$	47,390
					MK01 - BROOKLAND MIDDLE SCHOOL	(blank)	40014 - BROOKLAND MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	16,941						
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	16,182	\$	16,231	\$	16,279	\$	16,328
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	23,483	\$	23,553	\$	23,624	\$	23,695
					ML01 - MCKINLEY MIDDLE SCHOOL	(blank)	40069 - MCKINLEY TECH	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	11,726						

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	13,572	\$	13,613	\$	13,695
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	22,178	\$	22,245	\$	22,378
					MN01 - MACFARLAND MS	(blank)	40064 - MACFARLAND MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	7,170				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	4,959	\$	4,974	\$	5,004
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	5,218	\$	5,234	\$	5,266
					MO01 - NEW NORTH MIDDLE SCHOOL	(blank)	40045 - IDA B. WELLS MS	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	24,111				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	21,402	\$	21,466	\$	21,595
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	29,354	\$	29,442	\$	29,618
					NA01 - SMOTHERS ELEMENTARY SCHOOL	(blank)	40109 - SMOTHERS ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	14,976				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	23,751	\$	23,822	\$	23,965
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	44,356	\$	44,489	\$	44,757
					NB01 - STANTON ELEMENTARY SCHOOL	(blank)	40111 - STANTON ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	14,286				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	56,376	\$	56,545	\$	56,885

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	126,546	\$	126,926	\$	127,689
					ND01 - THOMAS ELEMENTARY SCHOOL	(blank)	40116 - THOMAS ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	18,222				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	37,323	\$	37,435	\$	37,660
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	75,015	\$	75,240	\$	75,692
					NE01 - THOMSON ELEMENTARY SCHOOL	(blank)	40117 - THOMSON ES	0070 - EQUIPMENT & EQUIPMENT RENTAL	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	3,259				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	2,088	\$	2,094	\$	2,107
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	1,957	\$	1,963	\$	1,975
					NF01 - TUBMAN ELEMENTARY SCHOOL	(blank)	40119 - TUBMAN ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	23,460				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	20,097	\$	20,157	\$	20,278
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	26,744	\$	26,825	\$	26,986
					NG01 - TURNER ELEMENTARY SCHOOL	(blank)	40120 - TURNER ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	29,264				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	78,300	\$	78,535	\$	79,007
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	166,337	\$	166,836	\$	167,838

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
					NK01 - DOROTHY I. HEIGHT ELEMENTARY SCHOOL	(blank)	40027 - DOROTHY HEIGHT ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	12,382				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	9,918	\$	9,948	\$	10,008
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	12,394	\$	12,431	\$	12,506
					NL01 - BUNKER HILL ELEMENTARY SCHOOL	(blank)	40017 - BUNKER HILL ES	0011 - REGULAR PAY - CONT FULL TIME	Correcting at-risk concentration appropriation to individual DCPS schools under the FY23 Approved and FY24 Proposed UPSFF 0.05 weights for 40% and 70% concentration levels.	\$	7,821				
									Enhancing at-risk concentration appropriation to individual DCPS schools by raising the FY24 UPSFF weight from 0.05 to 0.07 for both 40% and 70% concentration levels.	\$	6,003	\$	6,021	\$	6,057
									Fixing fund detail for existing at-risk concentration funds appropriated to DCPS schools.	\$	7,175	\$	7,197	\$	7,240
		0116 - PANDEMIC SUPPLEMENT	S100 - DC PUBLIC SCHOOLS	CH01 - LASALLE-BACKUS EC	(blank)	40060 - LASALLE-BACKUS EC	0011 - REGULAR PAY - CONT FULL TIME		TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(366,020)	\$	(367,118)	\$	(369,324) (5.3)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(58,563)	\$	(58,739)	\$	(59,092)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					CL01 - RAYMOND EC	(blank)	40095 - RAYMOND EC	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(372,292)	\$	(373,409)	\$	(374,529)	\$	(375,653)	(5.8)
					CO01 - TRUESDELL EC	(blank)	40118 - TRUESDELL EC	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(110,708)	\$	(111,040)	\$	(111,373)	\$	(111,707)	(2.0)
								0013 - ADDITIONAL GROSS PAY	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(7,192)	\$	(7,214)	\$	(7,236)	\$	(7,257)	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(17,713)	\$	(17,766)	\$	(17,820)	\$	(17,873)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					EA01 - AITON ELEMENTARY SCHOOL	(blank)	40001 - AITON ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(168,024)	\$	(168,528)	\$	(169,034)	\$	(169,541)	(3.2)
					EG01 - MONROE ELEMENTARY SCHOOL	(blank)	40016 - BRUCE-MONROE ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(154,889)	\$	(155,353)	\$	(155,819)	\$	(156,287)	(3.7)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(24,782)	\$	(24,857)	\$	(24,931)	\$	(25,006)	
					EK01 - CLEVELAND ELEMENTARY SCHOOL	(blank)	40023 - CLEVELAND ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(40,965)	\$	(41,088)	\$	(41,211)	\$	(41,335)	(0.6)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(6,554)	\$	(6,574)	\$	(6,594)	\$	(6,614)	
					EQ01 - HEARST ELEMENTARY SCHOOL	(blank)	40041 - HEARST ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(92,146)	\$	(92,422)	\$	(92,700)	\$	(92,978)	(1.9)
					ET01 - HYDE ADDISON ELEMENTARY SCHOOL	(blank)	40044 - HYDE-ADDISON ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(141,871)	\$	(142,297)	\$	(142,724)	\$	(143,152)	(2.8)
					EV01 - JANNEY ELEMENTARY SCHOOL	(blank)	40048 - JANNEY ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(256,348)	\$	(257,117)	\$	(257,888)	\$	(258,662)	(5.0)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(77,735)	\$	(77,968)	\$	(78,202)	\$	(78,436)	
					EX01 - KEY ELEMENTARY SCHOOL	(blank)	40053 - KEY ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(55,904)	\$	(56,072)	\$	(56,240)	\$	(56,408)	(1.1)
					HA01 - ANACOSTIA HIGH SCHOOL	(blank)	40003 - ANACOSTIA HS	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(259,526)	\$	(260,305)	\$	(261,086)	\$	(261,869)	(5.6)
					HP01 - RON BROWN COLLEGE PREP HIGH SCHOOL	(blank)	40097 - RON BROWN COLLEGE PREP HS	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(279,098)	\$	(279,935)	\$	(280,775)	\$	(281,617)	(5.4)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					LA01 - LAFAYETTE ELEMENTARY SCHOOL	(blank)	40057 - LAFAYETTE ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(482,993)	\$	(484,442)	\$	(485,895)	\$	(487,353)	(8.7)
					LD01 - LUDLOW TALYOR ELEMENTARY SCHOOL	(blank)	40062 - LUDLOW-TAYLOR ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(102,877)	\$	(103,185)	\$	(103,495)	\$	(103,805)	(1.1)
					LG01 - MARIE REED ELEMENTARY SCHOOL	(blank)	40067 - MARIE REED ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(217,369)	\$	(218,021)	\$	(218,675)	\$	(219,331)	(4.5)
					LN01 - PATTERSON ELEMENTARY SCHOOL	(blank)	40088 - PATTERSON ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(273,949)	\$	(274,771)	\$	(275,595)	\$	(276,422)	(4.8)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					LQ01 - PLUMMER ELEMENTARY SCHOOL	(blank)	40092 - PLUMMER ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(129,126)	\$	(129,513)	\$	(129,902)	\$	(130,291)	(2.6)
					LR01 - POWELL ELEMENTARY SCHOOL	(blank)	40093 - POWELL ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(21,549)	\$	(21,614)	\$	(21,678)	\$	(21,744)	(0.4)
					MF01 - JOHNSON JOHN HAYDEN MIDDLE SCHOOL	(blank)	40050 - JOHNSON, JOHN MS	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(34,157)	\$	(34,260)	\$	(34,362)	\$	(34,465)	(0.8)
					MG01 - KELLY MILLER MIDDLE SCHOOL	(blank)	40051 - KELLY MILLER MS	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(283,262)	\$	(284,112)	\$	(284,964)	\$	(285,819)	(6.0)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(45,322)	\$	(45,458)	\$	(45,594)	\$	(45,731)	
								0015 - OVERTIME PAY	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(1,041)	\$	(1,044)	\$	(1,047)	\$	(1,051)	
					MI01 - SOUSA MIDDLE SCHOOL	(blank)	40110 - SOUSA MS	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(214,562)	\$	(215,206)	\$	(215,852)	\$	(216,499)	(4.5)
					MJ01 - STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	(blank)	40114 - STUART-HOBSON MS	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(129,567)	\$	(129,956)	\$	(130,346)	\$	(130,737)	(1.6)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(4,145)	\$	(4,158)	\$	(4,170)	\$	(4,183)	
					ML01 - MCKINLEY MIDDLE SCHOOL	(blank)	40069 - MCKINLEY TECH	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(63,636)	\$	(63,827)	\$	(64,018)	\$	(64,210)	(1.0)
								0013 - ADDITIONAL GROSS PAY	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(20,439)	\$	(20,500)	\$	(20,562)	\$	(20,623)	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(10,182)	\$	(10,212)	\$	(10,243)	\$	(10,274)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
					NB01 - STANTON ELEMENTARY SCHOOL	(blank)	40111 - STANTON ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(116,242)	\$	(116,591)	\$	(116,940)	\$	(117,291)	(2.4)	
					NC01 - STODDERT ELEMENTARY SCHOOL	(blank)	40113 - STODDERT ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(250,072)	\$	(250,822)	\$	(251,574)	\$	(252,329)	(4.5)	
					NK01 - DOROTHY I. HEIGHT ELEMENTARY SCHOOL	(blank)	40027 - DOROTHY HEIGHT ES	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: Clawing back FY23-to-FY24 increase in school's Pandemic Supplement allocation, which is already accounted for in recurring Local dollars pushed to school via Schools First. Corrected for Councilwide circulation to reflect that these Pandemic Supplement dollars are recurring in Mayor's proposed financial plan -- the spare outyears (FY25-27) dollars have been repurposed to cover the recurring cost of Schools First as implemented for FY24.	\$	(101,623)	\$	(101,928)	\$	(102,234)	\$	(102,540)	(1.9)	
					ZA10 - SCHOOLWIDE	(blank)	40104 - SCHOOLWIDE SERVICES DIVISION	0011 - REGULAR PAY - CONT FULL TIME	TO FUND SCHOOLS FIRST WITHIN DCPS: One- time switchout of Local dollars, backfilled via freed up Pandemic Supplement funds.	\$	4,992,443								
			0118 - IMPACT BONUSES	S100 - DC PUBLIC SCHOOLS	ZA10 - SCHOOLWIDE	400292 - IMPACT BONUSES- SWS	40104 - SCHOOLWIDE SERVICES DIVISION	0013 - ADDITIONAL GROSS PAY	SWITCHING FUNDING FOR MAYOR'S ONE-TIME ENHANCEMENT OF \$2.525M FOR IMPACT BONUSES. DCPS' ESSER III carryover from FY23, now loaded into FY24, has been invested on a one-time basis into the GDO Interagency Project 1799GD-IMPACT (Local funds at GA0 reduced accordingly). SOAR Grant No/Ph U3SERF/21.	\$	(2,525,000)								
		0100 - LOCAL FUND Total									\$	(20,496,202)	\$	4,697,316	\$	4,711,408	\$	4,725,542	(30.5)
	Committee Recommendation Total										\$	(20,496,202)	\$	4,697,316	\$	4,711,408	\$	4,725,542	(30.5)
	Councilwide (Circulation)	0100 - LOCAL FUND	0101 - LOCAL FUNDS	C100 - CENTRAL	C080 - OFFICE OF GENERAL COUNSEL	(blank)	40082 - OFFICE OF GENERAL COUNSEL - GA0	0040 - OTHER SERVICES AND CHARGES	Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (original one-time reduction amount of -\$4,503,567.00).	\$	2,668,803								

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
				S100 - DC PUBLIC SCHOOLS	ZA10 - SCHOOLWIDE	400008 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SWC	40086 - OFFICE OF TEACHING & LEARNING	0011 - REGULAR PAY - CONT FULL TIME	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PNs 67731 & 67775).	\$	69,146	\$	69,353	\$	69,561	\$	69,770	1.5
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PNs 67731 & 67775).	\$	13,829	\$	13,871	\$	13,912	\$	13,954	
						401000 - FLEXIBLE SCHEDULING	40104 - SCHOOLWIDE SERVICES DIVISION	0050 - SUBSIDIES AND TRANSFERS	One-time enhancement of \$2.4 million within DCPS to establish a one-year pilot Flexible Scheduling Fund, which shall be used to implement flexible scheduling at DCPS campuses during SY23-24 per the FY2024 Budget Support Act.	\$	2,400,000							
						(blank)	40104 - SCHOOLWIDE SERVICES DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Based on available funds in DCPS' financial plan, partially reversing personnel services budget reduction proposed at Committee level.	\$	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	
				S500 - SCHOOL SUPPORT	S105 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELOP	400261 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - SS	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	0011 - REGULAR PAY - CONT FULL TIME	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 65514).	\$	98,423	\$	98,718	\$	99,014	\$	99,311	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 65514).	\$	19,685	\$	19,744	\$	19,803	\$	19,862	
					S110 - OFFICE OF SECONDARY SCHOOLS	400228 - GRADUATION EXCELLENCE - SS	40084 - OFFICE OF SECONDARY SCHOOLS	0011 - REGULAR PAY - CONT FULL TIME	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 70006).	\$	73,643	\$	73,864	\$	74,086	\$	74,308	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 70006).	\$	14,729	\$	14,773	\$	14,817	\$	14,862	
					S115 - OFFICE OF ELEMENTARY SCHOOLS	400213 - EARLY CHILDHOOD - SS	40080 - OFFICE OF ELEMENTARY SCHOOLS	0011 - REGULAR PAY - CONT FULL TIME	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 101958).	\$	98,423	\$	98,718	\$	99,014	\$	99,311	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 101958).	\$	19,685	\$	19,744	\$	19,803	\$	19,862	
					SA05 - OFFICE OF RESOURCE STRATEGY	400200 - BUDGET & ENROLLMENT PLANNING- SS	40076 - OFFICE OF RESOURCE STRATEGY	0011 - REGULAR PAY - CONT FULL TIME	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 77795).	\$	154,623	\$	155,087	\$	155,552	\$	156,019	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 77795).	\$	30,925	\$	31,017	\$	31,110	\$	31,204	
					SA10 - OFFICE OF THE CHIEF OPERATING OFFICER	(blank)	40078 - OFFICE OF CHIEF OPERATING OFFICER	0041 - CONTRACTUAL SERVICES - OTHER	Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (original one-time reduction amount of -\$3,859,600.00).	\$	2,287,189							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	(blank)	40079 - OFFICE OF DATA SYSTEMS & STRATEGY	0041 - CONTRACTUAL SERVICES - OTHER	Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (original one-time reduction amount of -\$3,147,612.16).	\$	2,953,856							
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Fully reversing FY24 one-time reduction to this budget line recommended at the Committee level (original one-time reduction amount of - \$3,218,958.02).	\$	3,218,958							
							(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111. FTEs only. \$0 adjustment.						26.0			
					SA25 - OFFICE OF TALENT AND CULTURE	400217 - EMPLOYEE SERVICES - SS	40076 - OFFICE OF RESOURCE STRATEGY	0011 - REGULAR PAY - CONT FULL TIME	Based on available funds in DCPS' financial plan, partially reversing personnel services budget reduction proposed at Committee level and loading within DCPS' Employee Services/Human Resources Department (PNs 109939 & 109947).	\$	174,048	\$	174,570	\$	175,094	\$	175,619	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Based on available funds in DCPS' financial plan, partially reversing personnel services budget reduction proposed at Committee level and loading within DCPS' Employee Services/Human Resources Department (PNs 109939 & 109947).	\$	34,810	\$	34,914	\$	35,019	\$	35,124	
					SA65 - OFFICE OF TEACHING AND LEARNING	400240 - LANGUAGE ACQUISITION - SS	40086 - OFFICE OF TEACHING & LEARNING	0011 - REGULAR PAY - CONT FULL TIME	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 56871).	\$	73,934	\$	74,156	\$	74,378	\$	74,601	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Based on available funds in DCPS' financial plan, reversing personnel services budget reduction proposed at Committee level (PN 56871).	\$	14,787	\$	14,831	\$	14,876	\$	14,920	
						(blank)	40086 - OFFICE OF TEACHING & LEARNING	0020 - SUPPLIES AND MATERIALS	Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (original one-time reduction amount of -\$1,304,922.29).	\$	773,294							
								0040 - OTHER SERVICES AND CHARGES	Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (original one-time reduction amount of -\$1,073,745.00).	\$	636,299							
									Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (original one-time reduction amount of -\$5,146,446.44).	\$	3,049,772							
								0041 - CONTRACTUAL SERVICES - OTHER	Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (original one-time reduction amount of -\$3,545,017.93).	\$	2,100,769							
					SA90 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	(blank)	40081 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	0041 - CONTRACTUAL SERVICES - OTHER	Partially reversing FY24 one-time reduction to this budget line recommended at the Committee level (original one-time reduction amount of -\$1,346,897.63).	\$	798,168							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
			0116 - PANDEMIC SUPPLEMENT	S100 - DC PUBLIC SCHOOLS	CL01 - RAYMOND EC	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(12,945)	\$	(12,984)	\$	(13,023)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(61,817)	\$	(62,002)	\$	(62,188)
					EA01 - AITON ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(16,418)	\$	(16,467)	\$	(16,516)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(29,591)	\$	(29,680)	\$	(29,769)
					EE01 - BEERS ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(41,125)	\$	(41,248)	\$	(41,372)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (6,580)	\$ (6,600)	\$ (6,620)	
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (40)	\$ (40)	\$ (40)	
				EM01 - EATON ELEMENTARY SCHOOL		(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (58,371)	\$ (58,546)	\$ (58,721)	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (9,339)	\$ (9,367)	\$ (9,395)	
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (4,204)	\$ (4,216)	\$ (4,229)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
					EP01 - H D COOKE ELEMENTARY SCHOOL	(blank)	(blank)	0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (1,737)	\$ (1,742)		(1,748)
					EQ01 - HEARST ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (87,751)	\$ (88,014)		(88,278)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (28,828)	\$ (28,914)		(29,001)
					ER01 - HENDLEY ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (41,125)	\$ (41,248)		(41,372)
								0013 - ADDITIONAL GROSS PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (2,710)	\$ (2,718)		(2,726)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (6,580)	\$ (6,600)	\$ (6,620)	
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (19,812)	\$ (19,872)	\$ (19,931)	
					ET01 - HYDE ADDISON ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (209,442)	\$ (210,070)	\$ (210,701)	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (56,278)	\$ (56,447)	\$ (56,616)	
					EV01 - JANNEY ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (271,506)	\$ (272,320)	\$ (273,137)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (6,612)	\$ (6,631)		\$ (6,651)
					EX01 - KEY ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (90,469)	\$ (90,740)		\$ (91,012)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (23,446)	\$ (23,517)		\$ (23,587)
					HA01 - ANACOSTIA HIGH SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (58,116)	\$ (58,291)		\$ (58,465)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (50,947)	\$ (51,100)		\$ (51,253)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
					HP01 - RON BROWN COLLEGE PREP HIGH SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(31,920)	\$	(32,016)	\$	(32,112)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(49,897)	\$	(50,046)	\$	(50,197)
					LA01 - LAFAYETTE ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(356,795)	\$	(357,865)	\$	(358,939)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(134,598)	\$	(135,002)	\$	(135,407)
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(2,006)	\$	(2,012)	\$	(2,018)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
					LD01 - LUDLOW TALYOR ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(86,330)	\$	(86,589)	\$	(86,848)
								0013 - ADDITIONAL GROSS PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(11,269)	\$	(11,303)	\$	(11,337)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(30,322)	\$	(30,413)	\$	(30,505)
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(13,810)	\$	(13,852)	\$	(13,893)
					LF01 - MANN ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(94,757)	\$	(95,042)	\$	(95,327)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (15,161)	\$ (15,207)		(15,252)
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (2,991)	\$ (3,000)		(3,009)
					LG01 - MARIE REED ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (159,815)	\$ (160,294)		(160,775)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (60,454)	\$ (60,635)		(60,817)
					LI01 - MINER ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (189,310)	\$ (189,878)		(190,447)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (30,290)	\$ (30,380)		(30,472)
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (5,536)	\$ (5,552)		(5,569)
					LN01 - PATTERSON ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (45,386)	\$ (45,522)		(45,659)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (51,225)	\$ (51,379)		(51,533)
					LQ01 - PLUMMER ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (117,410)	\$ (117,762)		(118,115)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0013 - ADDITIONAL GROSS PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (25,737)	\$ (25,814)		(25,892)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (39,508)	\$ (39,626)		(39,745)
					LR01 - POWELL ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (107,865)	\$ (108,188)		(108,513)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (20,717)	\$ (20,779)		(20,841)
					LT01 - ROSS ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (61,761)	\$ (61,946)		(62,132)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (9,882)	\$ (9,911)		(9,941)
					LV01 - SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (39,693)	\$ (39,812)		(39,931)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (6,351)	\$ (6,370)		(6,389)
					LX01 - SHEPHERD ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (19,232)	\$ (19,290)		(19,348)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (3,077)	\$ (3,086)		(3,096)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
					MA01 - DEAL MIDDLE SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(414,466)	\$	(415,709)	\$	(416,956)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(66,315)	\$	(66,513)	\$	(66,713)
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(3,926)	\$	(3,938)	\$	(3,950)
					MF01 - JOHNSON JOHN HAYDEN MIDDLE SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(47,990)	\$	(48,134)	\$	(48,279)
								0013 - ADDITIONAL GROSS PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(9,764)	\$	(9,793)	\$	(9,823)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(13,160)	\$	(13,199)	\$	(13,239)
					MI01 - SOUSA MIDDLE SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(160,969)	\$	(161,452)	\$	(161,936)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(60,188)	\$	(60,369)	\$	(60,550)
					MJ01 - STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	(blank)	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(16,635)	\$	(16,685)	\$	(16,735)
					NA01 - SMOTHERS ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(45,315)	\$	(45,451)	\$	(45,588)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (7,250)	\$ (7,272)		\$ (7,294)
					NB01 - STANTON ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (76,699)	\$ (76,930)		\$ (77,160)
								0013 - ADDITIONAL GROSS PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (35,148)	\$ (35,254)		\$ (35,360)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (30,926)	\$ (31,019)		\$ (31,112)
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.			\$ (20,994)	\$ (21,057)		\$ (21,120)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
					NC01 - STODDERT ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(57,302)	\$	(57,473)	\$	(57,646)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(49,300)	\$	(49,448)	\$	(49,596)
					NH01 - TYLER ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(200,712)	\$	(201,314)	\$	(201,918)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(32,114)	\$	(32,210)	\$	(32,307)
					NI01 - WATKINS ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(49,410)	\$	(49,558)	\$	(49,706)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(7,906)	\$	(7,929)	\$	(7,953)		
					NK01 - DOROTHY I. HEIGHT ELEMENTARY SCHOOL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(3,024)	\$	(3,033)	\$	(3,042)		
								0013 - ADDITIONAL GROSS PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(5,352)	\$	(5,368)	\$	(5,385)		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(16,792)	\$	(16,843)	\$	(16,893)		
								0015 - OVERTIME PAY	Technical correction to Mayor's erroneously recurring Pandemic Supplement budget load to one-time enhancement in FY24. Removing the erroneously recurring Pandemic Supplement dollars from outyears (FY25-27); these dollars have been repurposed as regular Local dollars to cover the recurring cost of Schools First as implemented for FY24.		\$	(34,757)	\$	(34,861)	\$	(34,966)		
		0100 - LOCAL FUND Total								\$	21,887,107	\$	(2,266,438)	\$	(2,273,238)	\$	(2,280,057)	34.5
	Councilwide (Circulation) Total									\$	21,887,107	\$	(2,266,438)	\$	(2,273,238)	\$	(2,280,057)	34.5
District of Columbia Public Schools Total										\$	1,390,905	\$	2,430,878	\$	2,438,170	\$	2,445,485	4.0

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
District of Columbia State Athletics Commission	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	A100 - D.C. STATE ATHLETICS ASSOCIATION	A101 - D.C. STATE ATHLETICS ASSOCIATION	100096 - OVERSIGHT AND SUPPORT - GENERAL	40258 - OFFICE OF ATHLETIC ACTIVITIES	0040 - OTHER SERVICES AND CHARGES	DCSAC Enhancements to support additional athletics activities	\$	168,000							
		0100 - LOCAL FUND Total								\$	168,000							
	Committee Recommendation Total									\$	168,000							
District of Columbia State Athletics Commission Total										\$	168,000							
Executive Office of the Mayor - EAL	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE MAYOR	2019 - OFFICE OF POLICY	500011 - PUBLIC POLICY ANALYSIS SERVICES	50007 - PUBLIC POLICY OFFICE	0040 - OTHER SERVICES AND CHARGES	Reduction to Mayor's Office of Policy non-personnel services line.	\$	(200,000)	\$	(203,400)	\$	(206,858)	\$	(210,374)	
		0100 - LOCAL FUND Total								\$	(200,000)	\$	(203,400)	\$	(206,858)	\$	(210,374)	
	Councilwide (Circulation) Total									\$	(200,000)	\$	(203,400)	\$	(206,858)	\$	(210,374)	
Executive Office of the Mayor - EAL Total										\$	(200,000)	\$	(203,400)	\$	(206,858)	\$	(210,374)	
Executive Office of the Mayor - JUD	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5005 - OFFICE OF WOMEN'S POLICY AND INITIATIVES	500009 - WOMEN'S POLICY / INITIATIVES	50013 - WOMEN'S POLICY OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Transfer-in from Housing to EOM: B24-649, Elimination of Discrimination Against Women Amendment Act of 2022: 2 FTEs	\$	182,000	\$	185,094	\$	188,241	\$	191,441	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Transfer-in from Housing to EOM: B24-649, Elimination of Discrimination Against Women Amendment Act of 2022: Fringe/2 FTEs	\$	38,000	\$	42,000	\$	47,000	\$	51,000	
								0020 - SUPPLIES AND MATERIALS	Transfer-in from Housing to EOM: B24-649, Elimination of Discrimination Against Women Amendment Act of 2022: Supplies and Equipment	\$	5,000	\$	2,000	\$	2,000	\$	2,000	
								0040 - OTHER SERVICES AND CHARGES	Transfer-in from Housing to EOM: B24-649, Elimination of Discrimination Against Women Amendment Act of 2022: Training Support	\$	50,000	\$	50,000	\$	50,000	\$	50,000	
		0100 - LOCAL FUND Total								\$	275,000	\$	279,094	\$	287,241	\$	294,441	2.0
	Committee Recommendation Total									\$	275,000	\$	279,094	\$	287,241	\$	294,441	2.0
Executive Office of the Mayor - JUD Total										\$	275,000	\$	279,094	\$	287,241	\$	294,441	2.0
Executive Office of the Mayor - PWO	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	500006 - LGBTQ AFFAIRS	50014 - LGBTQ AFFAIRS OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW position - Workforce Development Navigator at MOLGBTQA	\$	80,000	\$	81,360	\$	82,743	\$	84,150	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of NEW position - Workforce Development Navigator at MOLGBTQA	\$	9,712	\$	9,940	\$	10,174	\$	10,413	
								0050 - SUBSIDIES AND TRANSFERS	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 competency training to District first responders. (Transfer from JPS)	\$	30,000							
		0100 - LOCAL FUND Total								\$	199,712	\$	172,660	\$	175,660	\$	178,712	1.0
	Committee Recommendation Total									\$	199,712	\$	172,660	\$	175,660	\$	178,712	1.0

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	500006 - LGBTQ AFFAIRS	50014 - LGBTQ AFFAIRS OFFICE	0050 - SUBSIDIES AND TRANSFERS	Shifting Committee on the Judiciary and Public Safety's one-time enhancement for VPART (Violence Prevention and Response Team) from FOO (OVSJG) to the Mayor's Office on Women's Policy and Initiatives.	\$	200,000								
		0100 - LOCAL FUND Total								\$	200,000								
	Councilwide (Circulation) Total									\$	200,000								
Executive Office of the Mayor - PWO Total											\$	399,712	\$	172,660	\$	175,660	\$	178,712	1.0
Fire and Emergency Medical Services Department	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - SUPPORT SERVICES BUREAU	6100 - APPARATUS (FLEET MANAGEMENT)	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to FTE hiring timeline.	\$	(59,715)								
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to FTE hiring timeline.	\$	(12,128)								
				7000 - TECHNICAL SERVICES BUREAU	7200 - FIRE PREVENTION (DEP CHIEF FPD)	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to FTE hiring timeline.	\$	(42,497)								
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to FTE hiring timeline.	\$	(8,631)								
				8000 - PROFESSIONAL DEVELOPMENT BUREAU (PDB)	8200 - TRAINING (DEP CHIEF TA)	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to FTE hiring timeline.	\$	(50,287)								
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per Mayor's Errata Letter, realizing FY24 one-time Personnel Services budget savings at FB0 (FEMS) due to FTE hiring timeline.	\$	(10,213)								
		0100 - LOCAL FUND Total								\$	(183,471)								
	Councilwide (Circulation) Total									\$	(183,471)								
Fire and Emergency Medical Services Department Total											\$	(183,471)							
Housing Authority Subsidy	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PUBLIC SAFETY	4001 - PUBLIC SAFETY	300125 - PUBLIC SAFETY	30152 - HOUSING AUTHORITY SUBSIDY DIVISION	0050 - SUBSIDIES AND TRANSFERS	Enhancement for security and cameras at Edgewood Terrace	\$	200,000								
				6000 - LOCAL RENT SUPPLEMENT - TENANT BASED	6010 - TENANT BASED VOUCHERS	300123 - TENANT BASED VOUCHERS	30152 - HOUSING AUTHORITY SUBSIDY DIVISION	0050 - SUBSIDIES AND TRANSFERS	One-time enhancement for start-up costs and application fees associated with 20 LRSP vouchers for returning citizens	\$	67,678								
									Recurring enhancement for 20 LRSP vouchers for returning citizens	\$	552,000	\$	561,384	\$	570,928	\$	580,633		
			1105 - DCHA REHABILITATION AND MAINTENANCE FUND	(blank)	(blank)	300117 - DCHA REHABILITATION AND MAINTENANCE	30153 - DCHA INFRASTRUCTURE AND REHABILITATION DIVISION	0050 - SUBSIDIES AND TRANSFERS	The FY23 DCHA Rehabilitation and Maintenance Fund budget is being reduced from \$20.4M to \$17.4M so that \$3M of fund balance can be used to fund other priorities. Only \$6.8M was spent from the Fund in FY22, and less than \$3M has been spent to date in FY23.	\$	(2,981,409)								
		0100 - LOCAL FUND Total								\$	(2,981,409)	\$	819,678	\$	561,384	\$	570,928	\$	580,633

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
	Committee Recommendation Total									\$ (2,981,409)	\$ 819,678	\$ 561,384	\$ 570,928	\$ 580,633	
	Councilwide (Circulation)	0100 - LOCAL FUND	1105 - DCHA REHABILITATION AND MAINTENANCE FUND	(blank)	(blank)	300117 - DCHA REHABILITATION AND MAINTENANCE	30153 - DCHA INFRASTRUCTURE AND REHABILITATION DIVISION	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, eliminating remainder of budget from the FY23 DCHA Rehabilitation and Maintenance Fund.	\$ (14,788,074)					
		0100 - LOCAL FUND Total								\$ (14,788,074)					
	Councilwide (Circulation) Total									\$ (14,788,074)					
Housing Authority Subsidy Total										\$ (17,769,483)	\$ 819,678	\$ 561,384	\$ 570,928	\$ 580,633	
Housing Finance Agency	Councilwide (Circulation)	0620 - ENTERPRISE AND OTHER FUNDS	0620 - ENTERPRISE AND OTHER FUNDS - HF0	1000 - HOUSING FINANCE AGENCY	1100 - HOUSING FINANCE AGENCY	300115 - HOUSING FINANCE AGENCY	30150 - HOUSING FINANCE AGENCY	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction.	\$ 7,914,293					
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical Correction.	\$ 2,451,905					
								0020 - SUPPLIES AND MATERIALS	Technical Correction. Comp Object: 201	\$ 2,652					
								0030 - ENERGY, COMM. AND BLDG RENTALS	Technical Correction. Comp Object: 305	\$ 3,255					
								0031 - TELECOMMUNICATIONS	Technical Correction. Comp Object: 308	\$ 3,617					
								0033 - JANITORIAL SERVICES	Technical Correction. Comp Object: 430	\$ 3,508					
								0034 - SECURITY SERVICES	Technical Correction. Comp Object: 440	\$ 603					
								0040 - OTHER SERVICES AND CHARGES	Technical Correction. Comp Object: 410	\$ 86,806					
								0041 - CONTRACTUAL SERVICES - OTHER	Technical Correction. Comp Object: 409	\$ 86,806					
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Technical Correction. Comp Object: 702	\$ 4,581					
		0620 - ENTERPRISE AND OTHER FUNDS Total								\$ 10,558,027					
	Councilwide (Circulation) Total									\$ 10,558,027					
Housing Finance Agency Total										\$ 10,558,027					
Judicial Nomination Commission	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUDICIAL NOMINATION	2100 - ADVERTISING JUDICIAL VACANCIES	800024 - ADVERTISING JUDICIAL VACANCIES	80024 - JUDICIAL NOMINATION BUREAU	0020 - SUPPLIES AND MATERIALS	Per Mayor's Errata Letter, adding Local recurring funds to DV0 (Judicial Nomination Commission) budget to cover non-personnel services needs.	\$ 3,000	\$ 3,051	\$ 3,103	\$ 3,156		
								0031 - TELECOMMUNICATIONS	Per Mayor's Errata Letter, adding Local recurring funds to DV0 (Judicial Nomination Commission) budget to cover non-personnel services needs.	\$ 5,555	\$ 5,649	\$ 5,745	\$ 5,843		
								0040 - OTHER SERVICES AND CHARGES	Per Mayor's Errata Letter, adding Local recurring funds to DV0 (Judicial Nomination Commission) budget to cover non-personnel services needs.	\$ 5,803	\$ 5,902	\$ 6,002	\$ 6,104		
								0041 - CONTRACTUAL SERVICES - OTHER	Per Mayor's Errata Letter, adding Local recurring funds to DV0 (Judicial Nomination Commission) budget to cover non-personnel services needs.	\$ 15,641	\$ 15,907	\$ 16,177	\$ 16,452		
		0100 - LOCAL FUND Total								\$ 29,999	\$ 30,509	\$ 31,028	\$ 31,555		
	Councilwide (Circulation) Total									\$ 29,999	\$ 30,509	\$ 31,028	\$ 31,555		
Judicial Nomination Commission Total										\$ 29,999	\$ 30,509	\$ 31,028	\$ 31,555		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
Metropolitan Police Department	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2001 - INVESTIGATIVE SERVICES BUREAU	2800 - CRIME SCENE INVESTIGATIONS DIVISION	(blank)	(blank)	(blank)	Reduction to transfer Crime Scene Sciences division from MPD to DFS beginning in FY25.		\$	(10,273,201)	\$	(10,463,221)	\$	(10,656,808)			
		0100 - LOCAL FUND Total									\$	(10,273,201)	\$	(10,463,221)	\$	(10,656,808)			
	Committee Recommendation Total										\$	(10,273,201)	\$	(10,463,221)	\$	(10,656,808)			
Metropolitan Police Department Total												\$	(10,273,201)	\$	(10,463,221)	\$	(10,656,808)		
Non-Departmental	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL	200136 - UNALLOCATED FUNDING	00000 - NO COST CENTER	0050 - SUBSIDIES AND TRANSFERS	Pathways to Behavioral Health		\$	1,242,180	\$	1,651,826	\$	1,670,125	\$	1,692,972	
		0100 - LOCAL FUND Total									\$	1,242,180	\$	1,651,826	\$	1,670,125	\$	1,692,972	
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0600 - SPECIAL REVENUE FUND	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL	200136 - UNALLOCATED FUNDING	00000 - NO COST CENTER	0050 - SUBSIDIES AND TRANSFERS	Sweep of unbudgeted amounts under various Special Purpose Revenue Accounts, where the FY24 budget for each Account is less than the FY24 certified revenue level.		\$	(2,977,003)							
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) Total									\$	(2,977,003)							
	Committee Recommendation Total										\$	(1,734,823)	\$	1,651,826	\$	1,670,125	\$	1,692,972	
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL	200136 - UNALLOCATED FUNDING	00000 - NO COST CENTER	0050 - SUBSIDIES AND TRANSFERS	Grant to the Washington Nationals Youth Baseball Academy for site maintenance/improvements (e.g., turf upgrades, lighting, etc.).		\$	2,000,000							
									One-time enhancement to the Non-Departmental Account for a grant, administered by Events DC, to the DC History Center; associated with FY2024 BSA Subtitle for Events DC.		\$	300,000							
									One-time enhancement to the Non-Departmental Account, for ultimate distribution to GA0 (DCPS), to cover the agency's one-time costs associated with FY2024 BSA Subtitle "DCPS Educator Exit Survey Report".		\$	100,000							
		0100 - LOCAL FUND Total									\$	2,400,000							
	Councilwide (Circulation) Total										\$	2,400,000							
Non-Departmental Total												\$	665,177	\$	1,651,826	\$	1,670,125	\$	1,692,972
Non-Public Tuition	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	400376 - RELATED SERVICES	40259 - OFFICE OF NON-PUBLIC TUITION	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GN0. Please use DIFS Account Code (Parent Level 1) 701100C.		\$	(150,000)							
			1135 - ARPA - LOCAL REVENUE REPLACEMENT	(blank)	(blank)	400376 - RELATED SERVICES	40259 - OFFICE OF NON-PUBLIC TUITION	0050 - SUBSIDIES AND TRANSFERS	Underobligation of pass-through budget at GN0. Please use DIFS Account Code (Parent Level 1) 714100C.		\$	(500,000)							
		0100 - LOCAL FUND Total									\$	(650,000)							
	Committee Recommendation Total										\$	(650,000)							
Non-Public Tuition Total												\$	(650,000)						

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs								
Office of Administrative Hearings	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	80222 - INFORMATION TECHNOLOGY DIVISION - FS0	0011 - REGULAR PAY - CONT FULL TIME	Restoring funding for IT Specialist	\$	109,096	\$	110,951	\$	112,837	\$	114,755	2.0					
									0014 - FRINGE BENEFITS - CURR PERSONNEL	Restoring funding for IT Specialist	\$	24,122	\$	24,689	\$	25,269	\$	25,863					
				300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	800156 - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	80218 - COURT COUNSEL DEPARTMENT	0011 - REGULAR PAY - CONT FULL TIME	3 Law Clerk FTEs to assist OAH in addressing case backlog	\$	172,244	\$	175,172	\$	178,150	\$	181,178	3.0					
									Legal Assistant for Concealed Pistol Licensing Review Board transfer related work (Supported by transfer from JPS)	\$	48,500	\$	49,325	\$	50,163	\$	51,016	1.0					
								0013 - ADDITIONAL GROSS PAY	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	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 from JPS)	\$	9,991	\$	10,226	\$	10,466	\$	10,712						
				400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	800152 - CASE MANAGEMENT - FS0	80211 - CASE MANAGEMENT DIVISION - FS0	0011 - REGULAR PAY - CONT FULL TIME	Deputy Clerk for Concealed Pistol Licensing Review Board duties transfer. (Supported by transfer from JPS)	\$	84,586	\$	86,024	\$	87,486	\$	88,974	1.0					
									Funding to allow hiring of NEW POSITION - 1 FTE for OAH Resource Center Coordinator	\$	60,019	\$	61,039	\$	62,077	\$	63,132	1.0					
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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						
								800156 - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	80219 - JUDICIAL DEPARTMENT	0011 - REGULAR PAY - CONT FULL TIME	1 FTE - Legal Assistant to assist OAH in addressing case backlog	\$	48,500	\$	49,325	\$	50,163	\$	51,016	1.0			
									0014 - FRINGE BENEFITS - CURR PERSONNEL	NEW Legal Assistant to assist OAH in addressing case backlog - Fringe	\$	9,991	\$	10,226	\$	10,466	\$	10,712					
							(blank)	(blank)	800156 - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	80218 - COURT COUNSEL DEPARTMENT	0013 - ADDITIONAL GROSS PAY	Funds not necessary in FY23 (Account 701300C) [Tracking ID: PWO-001]	\$	(36,484)									
						0100 - LOCAL FUND Total							\$	(36,484)	\$	539,981	\$	549,869	\$	559,942	\$	570,204	9.0
					Committee Recommendation Total									\$	(36,484)	\$	539,981	\$	549,869	\$	559,942	\$	570,204
Office of Administrative Hearings Total										\$	(36,484)	\$	539,981	\$	549,869	\$	559,942	\$	570,204	9.0			
Office of Campaign Finance	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FAIR ELECTIONS FUND	3010 - FAIR ELECTIONS FUND	500201 - FAIR ELECTIONS PROGRAM	50287 - FAIR ELECTIONS PAYMENT - MATCHING	0050 - SUBSIDIES AND TRANSFERS	Technical Correction. Comp Object: 507	\$	(230,000)												
				1121 - FAIR ELECTIONS FUND	3000 - FAIR ELECTIONS FUND	3010 - FAIR ELECTIONS FUND	500201 - FAIR ELECTIONS PROGRAM	50287 - FAIR ELECTIONS PAYMENT - MATCHING	0050 - SUBSIDIES AND TRANSFERS	Technical Correction. Comp Object: 507	\$	230,000											
				0100 - LOCAL FUND Total						\$	-												
		Councilwide (Circulation) Total									\$	-											
Office of Campaign Finance Total										\$	-												
Office of Contracting and Procurement	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	50307 - MANAGEMENT SUPPORT SERVICES DIVISION	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 442) [Tracking ID: PWO-017]	\$	(100,000)	\$	(101,700)	\$	(103,429)	\$	(105,187)						
				(blank)	(blank)	500216 - PROCUREMENT MANAGEMENT AND SUPPORT	50308 - PROCUREMENT DIVISION - PO0	0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-064]	\$	(100,000)												

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
						500217 - SYSTEMS, DATA & PERFORMANCE MANAGEMENT	50307 - MANAGEMENT SUPPORT SERVICES DIVISION	0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023. (Account: 7171009) [Tracking ID: PWO-066]	\$ (100,000)					
		0100 - LOCAL FUND Total								\$ (200,000)	\$ (100,000)	\$ (101,700)	\$ (103,429)	\$ (105,187)	
	Committee Recommendation Total									\$ (200,000)	\$ (100,000)	\$ (101,700)	\$ (103,429)	\$ (105,187)	
Office of Contracting and Procurement Total										\$ (200,000)	\$ (100,000)	\$ (101,700)	\$ (103,429)	\$ (105,187)	
Office of Employee Appeals	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	50280 - EXECUTIVE ADMINISTRATIVE SUPPORT	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to support salary and benefit increases for current employees	\$	50,000	\$ 50,850	\$ 51,714	\$ 52,594	
								0040 - OTHER SERVICES AND CHARGES	Enhancement for MOU with DCHR for additional human resources services	\$	10,000				
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Enhancement to purchase of a high-capacity printer	\$	30,000				
		0100 - LOCAL FUND Total								\$	90,000	\$ 50,850	\$ 51,714	\$ 52,594	
	Committee Recommendation Total									\$	90,000	\$ 50,850	\$ 51,714	\$ 52,594	
Office of Employee Appeals Total										\$	90,000	\$ 50,850	\$ 51,714	\$ 52,594	
Office of Human Rights	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2010 - INTAKE	700070 - INTAKE	70461 - HUMAN RIGHTS DIVISION - INTAKE OFFICE	0011 - REGULAR PAY - CONT FULL TIME	1 FTE - restoration of position to assist addressing case backlog at intake and investigations. Position: 00094109 - Equal Opportunity Specialist	\$	80,784	\$ 82,157	\$ 83,554	\$ 84,974	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	1 FTE - restoration of position to assist addressing case backlog at intake and investigations. Position: 00094109 - Equal Opportunity Specialist	\$	20,761	\$ 21,249	\$ 21,749	\$ 22,260	
					2030 - INVESTIGATIONS	700071 - INVESTIGATIONS	70144 - COMMUNITY RELATIONS OFFICE - HMO	0011 - REGULAR PAY - CONT FULL TIME	2 FTE - restoration of Equal Opportunity Specialist position to assist addressing case backlog at intake and investigations. Position: 10011266, 10011267	\$	195,670	\$ 198,996	\$ 202,379	\$ 205,820	2.0
									Investigator/Intake Specialist and Attorney to implement Domestic Worker Employment Rights Amendment Act of 2022	\$	226,000	\$ 229,842	\$ 233,749	\$ 237,723	2.0
								0012 - REGULAR PAY - OTHER	Outreach Specialist to implement Domestic Worker Employment Rights Amendment Act of 2022	\$	45,000	\$ 45,765	\$ -	\$ -	0.5
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe - restoration of Equal Opportunity Specialist position to assist addressing case backlog at intake and investigations. Position: 10011266, 10011267	\$	50,286	\$ 51,468	\$ 52,678	\$ 53,916	
									Investigator/Intake Specialist and Attorney to implement Domestic Worker Employment Rights Amendment Act of 2022	\$	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	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				

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
								0070 - EQUIPMENT & EQUIPMENT RENTAL	IT and other equipment to implement Domestic Worker Employment Rights Amendment Act of 2022		\$	10,200								
				(blank)	(blank)	700072 - MEDIATION	70144 - COMMUNITY RELATIONS OFFICE - HMO	0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-069]	\$	(22,325)									
						700073 - PUBLIC EDUCATION	70144 - COMMUNITY RELATIONS OFFICE - HMO	0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-068]	\$	(22,325)									
		0100 - LOCAL FUND Total								\$	(44,650)	\$	724,685	\$	720,455	\$	674,255	\$	686,621	5.5
	Committee Recommendation Total									\$	(44,650)	\$	724,685	\$	720,455	\$	674,255	\$	686,621	5.5
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2010 - INTAKE	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111	\$	-									
					2030 - INVESTIGATIONS	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111	\$	-									
					2070 - PUBLIC EDUCATION	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111. Adding FTE. \$0 adjustment.						1.0					
									Technical Correction. Comp Object: 111. Removing FTE. \$0 adjustment.	\$	-				(1.0)					
		0100 - LOCAL FUND Total								\$	-				-					
	Councilwide (Circulation) Total									\$	-				-					
Office of Human Rights Total										\$	(44,650)	\$	724,685	\$	720,455	\$	674,255	\$	686,621	5.5
Office of Neighborhood Safety and Engagement	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY	800180 - LEADERSHIP ACADEMY	80252 - LEADERSHIP ACADEMY	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund salary for two Grade 11 Leadership Academy Outreach Specialists at MacFarland MS.	\$	147,354	\$	147,354	\$	147,354	\$	147,354	\$	147,354	2.0
									Enhancement to fund salary for two Grade 9 Leadership Academy Outreach Specialists at MacFarland MS.	\$	122,220	\$	122,220	\$	122,220	\$	122,220	\$	122,220	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe for two Grade 11 Leadership Academy Outreach Specialists at MacFarland MS.	\$	38,312	\$	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	\$	31,777	
								0020 - SUPPLIES AND MATERIALS	Enhancement to fund non-personnel expenses for Outreach Specialists at MacFarland MS.	\$	10,000									
								0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund non-personnel expenses for Outreach Specialists at MacFarland MS.	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	
					2040 - VIOLENCE INTERVENTION	800183 - VIOLENCE INTERVENTION	80255 - VIOLENCE INTERVENTION OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to support violence interruption expansion at for 14th and V Cure the Streets service area.	\$	800,000	\$	813,600	\$	827,431	\$	841,498			
								0050 - SUBSIDIES AND TRANSFERS	Enhancement to support grants to violence prevention community-based organizations.	\$	150,000									
				(blank)	(blank)	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Increase agency vacancy savings rate from 2.8% to 10%.	\$	(566,312)	\$	(575,939)	\$	(585,730)	\$	(595,688)			
		0100 - LOCAL FUND Total								\$	933,351	\$	777,324	\$	781,364	\$	785,473			4.0
	Committee Recommendation Total									\$	933,351	\$	777,324	\$	781,364	\$	785,473			4.0

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, realize anticipated recurring pass-through budget savings at NSO (ONSE) over the financial plan.	\$	(232,789)	\$	(236,746)	\$	(240,771)	\$	(244,864)	
			1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS	(blank)	(blank)	0012 - REGULAR PAY - OTHER	Technical Correction. Comp Object: 125. Adding FTEs only. \$0 adjustment.	\$	-						15.0	
		0100 - LOCAL FUND Total								\$	(232,789)	\$	(236,746)	\$	(240,771)	\$	(244,864)	15.0
	Councilwide (Circulation) Total									\$	(232,789)	\$	(236,746)	\$	(240,771)	\$	(244,864)	15.0
Office of Neighborhood Safety and Engagement Total										\$	700,562	\$	540,577	\$	540,593	\$	540,609	19.0
Office of Planning	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEVELOPMENT REVIEW AND HISTORIC PRESERV	2020 - HISTORIC PRESERVATION	300006 - HISTORIC PRESERVATION	30009 - HISTORIC PRESERVATION OFFICE	0011 - REGULAR PAY - CONT FULL TIME	New Position (Archeologist)	\$	113,535	\$	115,465	\$	117,428	\$	119,424	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	New Position (Archeologist) FB	\$	31,465	\$	32,204	\$	32,961	\$	33,736	
								0050 - SUBSIDIES AND TRANSFERS	Historic Homeowner Grants	\$	250,000							
				3000 - COMMUNITY PLANNING AND DESIGN	3010 - NEIGHBORHOOD PLANNING	300003 - NEIGHBORHOOD PLANNING	30005 - NEIGHBORHOOD PLANNING OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Two new Grade 12 Community Planners (Grade 12/2)	\$	184,918	\$	188,062	\$	191,259	\$	194,510	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Associated Fringe for 2 planners	\$	40,127	\$	41,070	\$	42,035	\$	43,023	
								0041 - CONTRACTUAL SERVICES - OTHER	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							
		0100 - LOCAL FUND Total								\$	1,170,045	\$	376,801	\$	383,683	\$	390,693	3.0
	Committee Recommendation Total									\$	1,170,045	\$	376,801	\$	383,683	\$	390,693	3.0
Office of Planning Total										\$	1,170,045	\$	376,801	\$	383,683	\$	390,693	3.0
Office of Police Complaints	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	80126 - EXECUTIVE ADMINISTRATIVE OFFICE	0020 - SUPPLIES AND MATERIALS	Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amendment Act of 2021 (Software).	\$	25,000	\$	25,465	\$	25,939	\$	26,421	
								0040 - OTHER SERVICES AND CHARGES	Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amendment Act of 2021 (Equipment).	\$	5,000							
				2000 - COMPLAINT RESOLUTION	2010 - INVESTIGATION	800063 - INVESTIGATION	80129 - INVESTIGATION OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amendment Act of 2021 (Office of Police Complaints Investigator).	\$	79,971	\$	81,331	\$	82,713	\$	84,119	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amendment Act of 2021 (Office of Police Complaints Investigator).	\$	17,993	\$	18,416	\$	18,849	\$	19,292	
				4000 - POLICY RECOMMENDATION	4010 - POLICY RECOMMENDATION	800066 - POLICY REPORTS	80127 - RESEARCH ANALYSIS & POLICY RECOMMENDATION OFFICE	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amendment Act of 2021 (Office of Police Complaints Policy Analyst).	\$	79,971	\$	81,331	\$	82,713	\$	84,119	1.0

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Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund the implementation of B24-320 - Comprehensive Policing and Justice Reform Amendment Act of 2021 (Office of Police Complaints Policy Analyst).	\$	17,993	\$	18,416	\$	19,292
		0100 - LOCAL FUND Total								\$	225,928	\$	224,958	\$	233,243
	Committee Recommendation Total									\$	225,928	\$	224,958	\$	233,243
Office of Police Complaints Total										\$	225,928	\$	224,958	\$	233,243
Office of the Attorney General for the District of Columbia	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION	500271 - WORKER'S RIGHTS AND ANTIFRAUD - LR	50374 - WORKERS'RIGHTS SECTION	0012 - REGULAR PAY - OTHER	Technical adjustment to swap fund type of salary for position 106812 with (0616) Litigation Support Fund, not Local.	\$	(118,478)				(1.0)
									Technical adjustment to swap fund type of salary for position 106813 with (0616) Litigation Support Fund, not Local.	\$	(119,195)				(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical adjustment to swap fund type of fringe for positions 106812 and 106813 with (0616) Litigation Support Fund, not Local.	\$	(48,688)				
				8100 - FAMILY SERVICES DIVISION	8106 - CHILD PROTECTION SECTION I	500265 - FAMILY SERVICES - LR	50192 - OFFICE OF THE DIVISION DEPUTY - FAMILY SERVICES	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund salary for Section Chief of New Family Services Division (FSD).	\$	160,000	\$	162,720	\$	168,300
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe for Section Chief of New Family Services Division (FSD).	\$	33,120	\$	34,695	\$	35,510
								0020 - SUPPLIES AND MATERIALS	Enhancement to fund non-personnel expenses for New Family Services Division (FSD).	\$	3,000				
								0040 - OTHER SERVICES AND CHARGES	Enhancement to fund non-personnel expenses for New Family Services Division (FSD).	\$	500	\$	509	\$	528
				9300 - OFFICE OF THE ATTORNEY GENERAL	9301 - IMMEDIATE OFFICE	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	50198 - IMMEDIATE OFFICE OF THE ATTORNEY GENERAL	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund salary for data analyst positions.	\$	245,000	\$	249,165	\$	257,709
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe for data analyst positions.	\$	50,715	\$	53,127	\$	54,375
								0020 - SUPPLIES AND MATERIALS	Enhancement to fund non-personnel expenses to support data analyst positions.	\$	1,000	\$	1,034	\$	1,052
								0040 - OTHER SERVICES AND CHARGES	Enhancement to fund non-personnel expenses to support data analyst positions.	\$	6,000				
						100151 - EXECUTIVE ADMINISTRATION	50198 - IMMEDIATE OFFICE OF THE ATTORNEY GENERAL	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to fund salary for Domestic Workers Grants Compliance Specialist.	\$	113,537	\$	115,467	\$	119,426
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe for Domestic Workers Grants Compliance Specialist.	\$	23,502	\$	24,054	\$	25,198
								0020 - SUPPLIES AND MATERIALS	Enhancement to fund non-personnel expenses form Grants Compliance Specialist.	\$	500	\$	500	\$	500
								0040 - OTHER SERVICES AND CHARGES	Enhancement to fund non-personnel expenses form Grants Compliance Specialist.	\$	3,000	\$	3,000	\$	3,000
								0050 - SUBSIDIES AND TRANSFERS	Enhancement to fund Domestic Workers Public Education grants.	\$	260,000	\$	260,000	\$	260,000
				(blank)	(blank)		(blank)	0050 - SUBSIDIES AND TRANSFERS	Adjustment to reallocate Cure the Streets grant funds, at the request of OAG.	\$	(1,014,322)	\$	(1,031,565)	\$	(1,066,937)
				9310 - CURE THE STREET	(blank)		(blank)	0013 - ADDITIONAL GROSS PAY	Adjustment to reallocate Cure the Streets grant funds, at the request of OAG.	\$	1,014,322	\$	1,031,565	\$	1,066,937

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
		0100 - LOCAL FUND Total									\$	613,513	\$	902,238	\$	913,811	\$	925,598	2.0
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0616 - LITIGATION SUPPORT FUND	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION	500271 - WORKER'S RIGHTS AND ANTIFRAUD - LR	50374 - WORKERS'RIGHTS SECTION	0012 - REGULAR PAY - OTHER	Technical adjustment to swap fund type of salary for position 106812 with (0616) Litigation Support Fund, not (8156) ARPA.	\$	118,478	\$	118,478	\$	118,478	\$	118,478	1.0	
									Technical adjustment to swap fund type of salary for position 106813 with (0616) Litigation Support Fund, not (8156) ARPA.	\$	119,195	\$	119,195	\$	119,195	\$	119,195	1.0	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical adjustment to swap fund type of fringe for positions 106812 and 106813 with (0616) Litigation Support Fund, not (8156) ARPA.	\$	48,688	\$	48,688	\$	48,688	\$	48,688		
				9300 - OFFICE OF THE ATTORNEY GENERAL	9301 - IMMEDIATE OFFICE (blank)		(blank)	0040 - OTHER SERVICES AND CHARGES	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	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	(blank)	(blank)	0040 - OTHER SERVICES AND CHARGES	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	Adjustment to reallocate Cure the Streets grant funds, at the request of OAG, and adding \$1,014,322 in SPR resources to backfill Local shift from pass-through to CSG13.	\$	8,143,604	\$	8,143,604	\$	8,143,604	\$	8,143,604		
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) Total									\$	1,300,683	\$	1,300,683	\$	1,300,683	\$	1,300,683	2.0
	Committee Recommendation Total										\$	1,914,196	\$	2,202,921	\$	2,214,494	\$	2,226,281	4.0
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - AMP PERSONNEL	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Per Mayor's Errata Letter, adding \$1,000,000 in outyears of OAG's financial plan to support planned promotions at the agency.		\$	1,000,000	\$	1,000,000	\$	1,000,000			
		0100 - LOCAL FUND Total									\$	1,000,000	\$	1,000,000	\$	1,000,000			
	Councilwide (Circulation) Total										\$	1,000,000	\$	1,000,000	\$	1,000,000			
Office of the Attorney General for the District of Columbia Total										\$	1,914,196	\$	3,202,921	\$	3,214,494	\$	3,226,281	4.0	
Office of the Chief Financial Officer	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - TAX ADMINISTRATION	5400 - REAL PROPERTY TAX ADMINISTRATION	200054 - REAL PROPERTY SERVICES	20035 - OTR REAL PROPERTY TAXATION ADMINISTRATION	0050 - SUBSIDIES AND TRANSFERS	Payment of past property tax, penalties, and interest for Grace Covenant Church	\$	133,156								
				7000 - FINANCE AND TREASURY	7100 - EXECUTIVE DIRECTION AND SUPPORT	100151 - EXECUTIVE ADMINISTRATION	20006 - OFT OFFICE OF THE DEPUTY CFO	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		
		0100 - LOCAL FUND Total									\$	8,948,156	\$	12,130,000	\$	15,195,000	\$	18,142,000	
	Committee Recommendation Total										\$	8,948,156	\$	12,130,000	\$	15,195,000	\$	18,142,000	
Office of the Chief Financial Officer Total										\$	8,948,156	\$	12,130,000	\$	15,195,000	\$	18,142,000		
Office of the Chief Medical Examiner	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEATH INVESTIGATIONS/ CERTIFICATIONS	2100 - FORENSIC PATHOLOGY	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Increase agency vacancy savings rate from 2% to 4.5%.	\$	(256,209)	\$	(260,565)	\$	(264,994)	\$	(269,499)		
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Increase agency vacancy savings rate from 2% to 4.5%.	\$	(59,440)	\$	(60,837)	\$	(62,267)	\$	(63,730)		

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
					2200 - FORENSIC INVESTIGATIONS	800160 - FORENSIC INVESTIGATIONS	80234 - DEATH INVESTIGATIONS UNIT	0011 - REGULAR PAY - CONT FULL TIME	Eliminate salary for vacant position no. 10012722 (Emergency Management Officer)	\$	(75,775)	\$	(77,063)	\$	(78,373)	\$	(79,706)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminate fringe for vacant position no. 10012722 (Emergency Management Officer)	\$	(17,201)	\$	(17,605)	\$	(18,019)	\$	(18,442)	
		0100 - LOCAL FUND Total								\$	(408,625)	\$	(416,070)	\$	(423,653)	\$	(431,377)	(1.0)
	Committee Recommendation Total									\$	(408,625)	\$	(416,070)	\$	(423,653)	\$	(431,377)	(1.0)
Office of the Chief Medical Examiner Total										\$	(408,625)	\$	(416,070)	\$	(423,653)	\$	(431,377)	(1.0)
Office of the Chief Technology Officer	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	50323 - CHIEF OF STAFF ADMINISTRATIVE OFFICE - TOO	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 404) [Tracking ID: PWO-018]	\$	(2,179)	\$	(2,216)	\$	(2,254)	\$	(2,292)	
		0100 - LOCAL FUND Total								\$	(2,179)	\$	(2,216)	\$	(2,254)	\$	(2,292)	
	Committee Recommendation Total									\$	(2,179)	\$	(2,216)	\$	(2,254)	\$	(2,292)	
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS	500228 - DEVELOPMENT AND OPERATIONS	50319 - IT APPLICATIONS SUPPORT AND OPERATIONS	0040 - OTHER SERVICES AND CHARGES	Per Mayor's Errata Letter, rightsize IT consultant budget. Please use SOAR COMP OBJECT 442.	\$	(250,000)	\$	(254,250)	\$	(258,572)	\$	(262,968)	
		0100 - LOCAL FUND Total								\$	(250,000)	\$	(254,250)	\$	(258,572)	\$	(262,968)	
	Councilwide (Circulation) Total									\$	(250,000)	\$	(254,250)	\$	(258,572)	\$	(262,968)	
Office of the Chief Technology Officer Total										\$	(252,179)	\$	(256,466)	\$	(260,826)	\$	(265,260)	
Office of the Deputy Mayor for Education	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	100096 - OVERSIGHT AND SUPPORT - GENERAL	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(550,000)							
								0012 - REGULAR PAY - OTHER	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.	\$	(100,000)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(100,000)							
						400385 - GRANTS	40269 - OFFICE OF OUT OF SCHOOL TIME	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(200,000)							
								0012 - REGULAR PAY - OTHER	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.	\$	(25,000)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(50,000)							
								0040 - OTHER SERVICES AND CHARGES	Underobligation of NPS budget at GW0. Please use DIFS Account Code (Parent Level 1) 713100C.	\$	(100,000)							
						400386 - STUDENTS D.C. COORDINATING COMMITTEE	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(88,000)							
								0012 - REGULAR PAY - OTHER	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.	\$	(12,000)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(20,000)							
		0100 - LOCAL FUND Total								\$	(1,245,000)							
		0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	(blank)	(blank)	400387 - YOUTH OUTCOMES	40269 - OFFICE OF OUT OF SCHOOL TIME	0012 - REGULAR PAY - OTHER	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.	\$	(40,000)							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0040 - OTHER SERVICES AND CHARGES	Underobligation of NPS budget at GW0. Please use DIFS Account Code (Parent Level 1) 713100C.	\$ (100,000)					
		0150 - FEDERAL PAYMENTS Total								\$ (140,000)					
	Committee Recommendation Total									\$ (1,385,000)					
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	400385 - GRANTS	40269 - OFFICE OF OUT OF SCHOOL TIME	0040 - OTHER SERVICES AND CHARGES	Reversing Committee-level sweep of unobligated NPS budget at GW0 (ODME).	\$ 100,000					
			1135 - ARPA - LOCAL REVENUE REPLACEMENT	(blank)	(blank)	100096 - OVERSIGHT AND SUPPORT - GENERAL	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	0041 - CONTRACTUAL SERVICES - OTHER	Per Mayor's Errata Letter, realizing FY23 one-time savings in DME NPS budget. Please use DIFS Account Code (Parent Level 1) 713200C.	\$ (200,000)					
						400385 - GRANTS	40269 - OFFICE OF OUT OF SCHOOL TIME	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, provide additional FY23 funding to the pass-through budget for the Office of Out of School Time in DME.	\$ 200,000					
		0100 - LOCAL FUND Total								\$ 100,000					
		0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	(blank)	(blank)	400387 - YOUTH OUTCOMES	40269 - OFFICE OF OUT OF SCHOOL TIME	0040 - OTHER SERVICES AND CHARGES	Reversing Committee-level sweep of unobligated NPS budget at GW0 (ODME).	\$ 100,000					
		0150 - FEDERAL PAYMENTS Total								\$ 100,000					
	Councilwide (Circulation) Total									\$ 200,000					
Office of the Deputy Mayor for Education Total										\$ (1,185,000)					
Office of the Deputy Mayor for Health and Human Services	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT ACTIVITY	100151 - EXECUTIVE ADMINISTRATION	70108 - OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - FULL TIME DMHHS	0011 - REGULAR PAY - CONT	Eliminate vacant position 10012724: Policy Analyst.	\$	(95,816)	\$ (97,445)	\$ (99,101)	\$ (100,786)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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)	(blank)	100151 - EXECUTIVE ADMINISTRATION	70108 - OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - FULL TIME DMHHS	0011 - REGULAR PAY - CONT	Eliminate vacant position 10012724: Policy Analyst and recognize FY23 vacancy savings.	\$ (95,816)					
		0100 - LOCAL FUND Total								\$ (111,338)	\$ (111,338)	\$ (113,332)	\$ (115,362)	\$ (117,428)	(1.0)
	Committee Recommendation Total									\$ (111,338)	\$ (111,338)	\$ (113,332)	\$ (115,362)	\$ (117,428)	(1.0)
Office of the Deputy Mayor for Health and Human Services Total										\$ (111,338)	\$ (111,338)	\$ (113,332)	\$ (115,362)	\$ (117,428)	(1.0)
Office of the Deputy Mayor for Operations and Infrastructure	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111 - Continuing Full Time						(1.0)
		0100 - LOCAL FUND Total													(1.0)
	Councilwide (Circulation) Total														(1.0)
Office of the Deputy Mayor for Operations and Infrastructure Total															(1.0)

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs									
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	100058 - HUMAN RESOURCE SERVICES - GENERAL	30127 - OFFICE OF OPERATIONS & HUMAN RESOURCES	0020 - SUPPLIES AND MATERIALS	Agency line item was underspent YTD in FY23. (Account: 711100C) [Tracking ID: CBED-011]	\$	(5,300)													
								0030 - ENERGY, COMM. AND BLDG RENTALS	Agency line item was underspent YTD in FY23. (Account: 712100C) [Tracking ID: CBED-012]	\$	(1,100)													
								0040 - OTHER SERVICES AND CHARGES	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-013]	\$	(4,900)													
									Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-014]	\$	(5,200)													
									Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-017]	\$	(6,600)													
									Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-018]	\$	(8,900)													
								300097 - SPONSORSHIPS & INCENTIVES	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0040 - OTHER SERVICES AND CHARGES	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-015]	\$	(2,200)											
											Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-016]	\$	(20,600)											
										0041 - CONTRACTUAL SERVICES - OTHER	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-019]	\$	(35,700)											
											Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-020]	\$	(419,600)											
									1000 - LOCAL SOURCE	1000 - AGENCY MANAGEMENT	1001 - AGENCY OVERSIGHT	100058 - HUMAN RESOURCE SERVICES - GENERAL	30127 - OFFICE OF OPERATIONS & HUMAN RESOURCES	0040 - OTHER SERVICES AND CHARGES	Agency line has been historically underspent (Comp Object: 404) [Tracking ID: CBED-090]		\$	(5,000)	\$	(5,085)	\$	(5,171)	\$	(5,259)
											1010 - PERSONNEL	100058 - HUMAN RESOURCE SERVICES - GENERAL	30127 - OFFICE OF OPERATIONS & HUMAN RESOURCES	0040 - OTHER SERVICES AND CHARGES	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	3010 - BUSINESS DEVELOPMENT	300093 - BUSINESS DEVELOPMENT	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0050 - SUBSIDIES AND TRANSFERS	Eliminate Shop in DC Program [Tracking ID: CBED-106]		\$	(50,000)	\$	(50,850)	\$	(51,714)	\$	(52,594)
															Removal of Events and Festival Sponsorship enhancement [Tracking ID: CBED-102]		\$	(1,500,000)						
											3020 - CORPORATE ASSISTANCE	300093 - BUSINESS DEVELOPMENT	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0050 - SUBSIDIES AND TRANSFERS	Reduce Food Access Fund [Tracking ID: CBED-105]		\$	(2,979,965)	\$	(3,030,624)	\$	(3,082,145)	\$	(3,134,541)
															Reduction to Creative and Open Space Modernization program [Tracking ID: CBED-103]		\$	(509,000)	\$	(517,653)	\$	(526,453)	\$	(535,403)
											5000 - PROJECT INVESTMENT	5080 - GREAT STREETS INITIATIVE	300094 - GREAT STREETS INITIATIVE	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0050 - SUBSIDIES AND TRANSFERS	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 will continue to be funded with local, non-ARPA funds (0100). This is a net-zero exchange.		\$	(7,000,000)						

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
				6000 - REAL ESTATE DEVELOPMENT	6040 - ST ELIZABETHS	300100 - DEVELOPMENT & DISPOSITION	30132 - REAL ESTATE OFFICE	0040 - OTHER SERVICES AND CHARGES	Agency line has been historically underspent (Comp Object: 410) [Tracking ID: CBED-091]	\$	(4,200)	\$	(4,271)	\$	(4,344)	\$	(4,418)			
		0100 - LOCAL FUND Total								\$	(510,100)	\$	(15,053,065)	\$	(3,613,467)	\$	(3,674,896)	\$	(3,737,369)	
		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - PROJECT INVESTMENT	5080 - GREAT STREETS INITIATIVE	300094 - GREAT STREETS INITIATIVE	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0050 - SUBSIDIES AND TRANSFERS	One Year FY24 swap from Local Fund (0100) to ARPA Funds (8156) to fund this budget line. FY 25 to FY 27 will continue to be funded with local, non-ARPA funds (0100). This is a net-zero exchange.	\$	7,000,000									
				(blank)	(blank)	300097 - SPONSORSHIPS & INCENTIVES	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0050 - SUBSIDIES AND TRANSFERS	Removal of unspent Food Access Fund resources [Tracking ID: CBED-109]	\$	(7,000,000)									
		0150 - FEDERAL PAYMENTS Total								\$	(7,000,000)	\$	7,000,000							
	Committee Recommendation Total									\$	(7,510,100)	\$	(8,053,065)	\$	(3,613,467)	\$	(3,674,896)	\$	(3,737,369)	
	Councilwide (Circulation)	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT	300093 - BUSINESS DEVELOPMENT	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0050 - SUBSIDIES AND TRANSFERS	One-time enhancement to EB0 (DMPED) for a grant to an education and community center to be constructed on 10th Street, NW.	\$	3,000,000									
									Reversing Committee-level cut to Events and Festival Sponsorship enhancement.	\$	1,500,000									
					3020 - CORPORATE ASSISTANCE	300093 - BUSINESS DEVELOPMENT	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0050 - SUBSIDIES AND TRANSFERS	Reversing Committee's recurring Local cut to budget line at Councilwide -- shifting to one-time cut of ARPA-State enhancement in FY24.	\$	2,979,965	\$	3,030,624	\$	3,082,145	\$	3,134,541			
				5000 - PROJECT INVESTMENT	5085 - GRANTS	300097 - SPONSORSHIPS & INCENTIVES	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0012 - REGULAR PAY - OTHER	One-time enhancement to EB0 (DMPED) for a term FTE (CS Grade 14, Step 5) to manage Retail Grants.	\$	124,091						1.0			
								0014 - FRINGE BENEFITS - CURR PERSONNEL	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	One-time enhancement to EB0 (DMPED) for Retail Grants program.	\$	3,000,000									
			1135 - ARPA - LOCAL REVENUE REPLACEMENT	(blank)	(blank)	300093 - BUSINESS DEVELOPMENT	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0012 - REGULAR PAY - OTHER	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.	\$	(300,000)									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.	\$	(125,000)									
								0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, realizing FY23 one-time savings in pass-through budget at EB0 (DMPED). Please use DIFS Account Code (Parent Level 1) 714100C.	\$	(250,000)									
						300100 - DEVELOPMENT & DISPOSITION	30132 - REAL ESTATE OFFICE	0012 - REGULAR PAY - OTHER	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.	\$	(50,000)									
		0100 - LOCAL FUND Total								\$	(725,000)	\$	10,629,991	\$	3,030,624	\$	3,082,145	\$	3,134,541	1.0
		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3020 - CORPORATE ASSISTANCE	300093 - BUSINESS DEVELOPMENT	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0050 - SUBSIDIES AND TRANSFERS	Reversing Committee's recurring Local cut to budget line at Councilwide -- shifting to one-time cut of ARPA-State enhancement in FY24.	\$	(2,979,965)									
				(blank)	(blank)	300097 - SPONSORSHIPS & INCENTIVES	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, take FY23 one-time savings in DMPED.	\$	(750,000)									

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
		0150 - FEDERAL PAYMENTS Total								\$ (750,000)	\$ (2,979,965)				
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0632 - AWC & NCRC DEVELOPMENT (ED SPECIAL ACCT)	(blank)	(blank)	300100 - DEVELOPMENT & DISPOSITION	30132 - REAL ESTATE OFFICE	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, reduction to one-time Mayoral enhancement for the Behavioral Health Rehabilitation Local Match. USE DIFS ACCOUNT 7141007.	\$ (11,363,099)					
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) Total								\$ (11,363,099)					
	Councilwide (Circulation) Total									\$ (12,838,099)	\$ 7,650,026	\$ 3,030,624	\$ 3,082,145	\$ 3,134,541	1.0
Office of the Deputy Mayor for Planning and Economic Development Total										\$ (20,348,199)	\$ (403,039)	\$ (582,843)	\$ (592,751)	\$ (602,828)	1.0
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - CONCEALED PISTOL LICENCING REVIEW BOARD	2010 - CONCEALED PISTOL LICENSING REVIEW BOARD	100092 - LEGAL SERVICES - GENERAL	80193 - CONCEALED PISTOL REVIEW BOARD	0011 - REGULAR PAY - CONT FULL TIME	Reduction to transfer funding associated with Attorney Advisor position no. 91990 to F50 (Office of Administrative Hearings).	\$	(133,122)	\$ (135,385)	(137,687)	(140,027)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Reduction to transfer funding associated with Attorney Advisor position no. 91990 to F50 (Office of Administrative Hearings).	\$	(26,758)	\$ (27,387)	(28,030)	(28,689)	
								0050 - SUBSIDIES AND TRANSFERS	Reduction to remaining NPS budget for the Concealed Pistol License Review Board at Deputy Mayor for Public Safety and Justice. The FY 2024 Budget Support Act authorized the transfer of the Board to the Office of Administrative Hearings, thus the funds are no longer needed at DMPSJ.	\$	(108,000)	\$ (109,836)	(111,703)	(113,602)	
				3000 - PUBLIC SAFETY	3010 - PUBLIC SAFETY INITIATIVES	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to support salary for Safe Commercial Cooridors FTE.	\$	138,250				1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to support fringe for Safe Commercial Cooridors FTE.	\$	36,750				
								0050 - SUBSIDIES AND TRANSFERS	Enhancement for Safe Commercial Cooridors grants.	\$	1,250,000				
		0100 - LOCAL FUND Total								\$	1,157,120	\$ (272,608)	(277,420)	(282,319)	-
	Committee Recommendation Total									\$	1,157,120	\$ (272,608)	(277,420)	(282,319)	-
Office of the Deputy Mayor for Public Safety and Justice Total										\$	1,157,120	\$ (272,608)	(277,420)	(282,319)	-
Office of the District of Columbia Auditor	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.	2010 - PERFORM. AND FINANL AUDITS AND PGM EVALS	500021 - PERFORMANCE & FINANCIAL AUDITS	50054 - EXECUTIVE OFFICE (AUDITOR, DEPUTY AUDITOR)	0041 - CONTRACTUAL SERVICES - OTHER	Contract Reduction	\$	(150,528)				
		0100 - LOCAL FUND Total								\$	(150,528)				
	Committee Recommendation Total									\$	(150,528)				
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AUDIT, FINANCIAL OVERSIGHT AND INVESTIG.	2010 - PERFORM. AND FINANL AUDITS AND PGM EVALS	500021 - PERFORMANCE & FINANCIAL AUDITS	50054 - EXECUTIVE OFFICE (AUDITOR, DEPUTY AUDITOR)	0041 - CONTRACTUAL SERVICES - OTHER	FY24 one-time reduction to Non-Personnel Services budget line at AC0 (Office of the DC Auditor).	\$	(300,000)				
				(blank)	(blank)	500021 - PERFORMANCE & FINANCIAL AUDITS	50060 - AUDIT TEAMS	0011 - REGULAR PAY - CONT FULL TIME	FY23 one-time sweep of underobligated Personnel Services budget savings from AC0 (Office of the DC Auditor).	\$	(1,000,000)				
		0100 - LOCAL FUND Total								\$	(1,000,000)	\$ (300,000)			
	Councilwide (Circulation) Total									\$	(1,000,000)	\$ (300,000)			

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
Office of the District of Columbia Auditor Total										\$	(1,000,000)	\$	(450,528)					
Office of the Inspector General	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2010 - AUDIT	500022 - AUDITING	50070 - AUDIT UNIT	0040 - OTHER SERVICES AND CHARGES	Transfer-in from Housing to OIG: Subtitle X. Housing Authority Financial Reporting: to support the anticipated costs of new mandate to perform an ACFR sytle annual audit for the DC Housing	\$	250,000	\$	254,250	\$	258,573	\$	262,968	
		0100 - LOCAL FUND Total								\$	250,000	\$	254,250	\$	258,573	\$	262,968	
	Committee Recommendation Total									\$	250,000	\$	254,250	\$	258,573	\$	262,968	
Office of the Inspector General Total										\$	250,000	\$	254,250	\$	258,573	\$	262,968	
Office of the Ombudsperson for Children	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	700345 - OMBUDSPERSON FOR CHILDREN	70496 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	0011 - REGULAR PAY - CONT FULL TIME	To fund a Legal Analyst and Fiscal Staff	\$	224,095	\$	227,905	\$	231,779	\$	235,719	2.0
		0100 - LOCAL FUND Total								\$	224,095	\$	227,905	\$	231,779	\$	235,719	2.0
	Committee Recommendation Total									\$	224,095	\$	227,905	\$	231,779	\$	235,719	2.0
Office of the Ombudsperson for Children Total										\$	224,095	\$	227,905	\$	231,779	\$	235,719	2.0
Office of the People's Counsel	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	300091 - WATER SERVICES	30111 - WATER SERVICES DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Agency line item was underspent YTD in FY23. (Account: 701100C) [Tracking ID: CBED-049]	\$	(61,602)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Agency line item was underspent YTD in FY23. (Account: 701400C) [Tracking ID: CBED-050]	\$	(29,598)							
		0100 - LOCAL FUND Total								\$	(91,200)							
	Committee Recommendation Total									\$	(91,200)							
Office of the People's Counsel Total										\$	(91,200)							
Office of the State Superintendent of Education	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E100 - FRONT OFFICE	E102 - OFFICE OF THE CHIEF OF STAFF	100151 - EXECUTIVE ADMINISTRATION	40223 - OFFICE OF THE CHIEF OF STAFF - GDO	0011 - REGULAR PAY - CONT FULL TIME	Eliminating vacant PN 47964	\$	(109,999)	\$	(111,869)	\$	(113,771)	\$	(115,705)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating vacant PN 47964	\$	(26,572)	\$	(27,196)	\$	(27,836)	\$	(28,490)	
				E400 - SYSTEMS TECHNOLOGY	E404 - OFFICE OF INFRASTRUCTURE AND TECH. SUPT	100069 - DATA MANAGEMENT	40247 - OFFICE OF INFRASTRUCTURE AND TECHNOLOGY SUPPORT	0011 - REGULAR PAY - CONT FULL TIME	Eliminating vacant PN 51154	\$	(109,999)	\$	(111,869)	\$	(113,771)	\$	(115,705)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating vacant PN 51154	\$	(26,572)	\$	(27,196)	\$	(27,836)	\$	(28,490)	
				E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/ WELLNESS PRGMS	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	40228 - OFFICE OF HEALTH & NUTRITION	0040 - OTHER SERVICES AND CHARGES	Defunding Mayoral one-time enhancement for Children and Youth Marijuana Education and Prevention Awareness Campaign	\$	(250,000)							
								0050 - SUBSIDIES AND TRANSFERS	\$1.9 million grant to a not-for-profit organization that currently partners with DCPS to integrate farming, cooking, and nutrition education curriculum into core academics for the purpose of continuing healthy food programming at DCPS in the 2023-2024 school year -- Local-funded portion.	\$	960,000							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
									Transfer in from the Committee on Health to partially restore Healthy Schools Act funding at OSSE, which was cut from the program's Dedicated Tax appropriation. ONE-TIME PORTION OF TRANSFER/RESTORATION.	\$	621,747							
									Transfer in from the Committee on Health to partially restore Healthy Schools Act funding at OSSE, which was cut from the program's Dedicated Tax appropriation. RECURRING PORTION OF TRANSFER/RESTORATION.	\$	200,620	\$	204,031	\$	207,499	\$	211,027	
				E800 - EARLY LEARNING	E803 - OFFICE OF EARLY INTERVENTION	400348 - EARLY INTERVENTION	40217 - OFFICE OF EARLY CHILDHOOD INTERVENTION	0011 - REGULAR PAY - CONT FULL TIME	Eliminating vacant PN 48159	\$	(109,999)	\$	(111,869)	\$	(113,771)	\$	(115,705)	(1.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating vacant PN 48159	\$	(26,572)	\$	(27,196)	\$	(27,836)	\$	(28,490)	
					E805 - OFFICE OF PROFESSIONAL DEVELOPMENT	400349 - GRANT AWARDS PROGRAMS	40221 - OFFICE OF POLICY PLANNING & RESEARCH - EARLY CHILDHOOD EDUCATION DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Eliminating vacant PN 51208	\$	(89,562)	\$	(91,085)	\$	(92,633)	\$	(94,208)	(0.8)
									Eliminating vacant PN 93719	\$	(80,784)	\$	(82,157)	\$	(83,554)	\$	(84,974)	(1.0)
								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)	
	(blank)			(blank)		100151 - EXECUTIVE ADMINISTRATION	40223 - OFFICE OF THE CHIEF OF STAFF - GD0	0040 - OTHER SERVICES AND CHARGES	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.	\$	(25,000)							
						100153 - OPERATIONS MANAGEMENT	40203 - ADMINISTRATIVE OFFICE - BUSINESS OPERATIONS DIVISION	0034 - SECURITY SERVICES	Underbilling to security services budget at GD0. Please use DIFS Account Code (Parent Level 1) 713101C.	\$	(25,000)							
						150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	10003 - ACFO DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(75,000)							
						400337 - CAREER EDUCATION DEVELOPMENT	40243 - OFFICE OF CAREER EDUCATION DEVELOPMENT	0040 - OTHER SERVICES AND CHARGES	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.	\$	(25,000)							
						400338 - COLLEGE & CAREER READINESS	40237 - OFFICE OF COLLEGE & CAREER READINESS	0040 - OTHER SERVICES AND CHARGES	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.	\$	(20,000)							
						400344 - ASSESSMENTS	40212 - OFFICE OF ASSESSMENTS & ACCOUNTABILITY	0041 - CONTRACTUAL SERVICES - OTHER	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713200C.	\$	(125,000)							
						400345 - DATA GOVERNANCE	40215 - OFFICE OF DATA GOVERNANCE	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(60,000)							
						400349 - GRANT AWARDS PROGRAMS	40221 - OFFICE OF POLICY PLANNING & RESEARCH - EARLY CHILDHOOD EDUCATION DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713200C.	\$	(100,000)							
						400350 - LICENSING & COMPLIANCE	40216 - ADMINISTRATIVE OFFICE - EARLY CHILDHOOD EDUCATION DIVISION	0040 - OTHER SERVICES AND CHARGES	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.	\$	(80,000)							
						400353 - SUBSIDY PAYMENT PROGRAM	40219 - CHILDCARE CENTER SUBSIDY PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(100,000)							

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs			
								0050 - SUBSIDIES AND TRANSFERS	Underliquidation of pass-through budget budget at GD0. Please use DIFS Account Code (Parent Level 1) 714100C.	\$	(1,000,000)							
						400364 - SPECIAL POPULATIONS & PROGRAMS	40234 - OFFICE OF SPECIAL POPULATION SERVICES	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(40,000)							
		1120 - RESERVE FUNDS	(blank)		(blank)	100069 - DATA MANAGEMENT	40213 - OFFICE OF RESEACH, ANALYSIS & REPORTING	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(50,000)							
								0014 - FRINGE BENEFITS - CURRR PERSONNEL	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(25,000)							
						100153 - OPERATIONS MANAGEMENT	40203 - ADMINISTRATIVE OFFICE - BUSINESS OPERATIONS DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(50,000)							
						400349 - GRANT AWARDS PROGRAMS	40221 - OFFICE OF POLICY PLANNING & RESEARCH - EARLY CHILDHOOD EDUCATION DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713200C.	\$	(100,000)							
						400353 - SUBSIDY PAYMENT PROGRAM	40211 - ADMINISTRATIVE OFFICE - DATA & RESEARCH DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(60,000)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(25,000)							
						400358 - DISPUTE RESOLUTIONS	40207 - OFFICE OF DISPUTE	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(60,000)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(20,000)							
								0040 - OTHER SERVICES AND CHARGES	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.	\$	(100,000)							
						400364 - SPECIAL POPULATIONS & PROGRAMS	40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	0050 - SUBSIDIES AND TRANSFERS	Underobligation of pass-through budget at GD0. Please use DIFS Account Code (Parent Level 1) 714100C.	\$	(50,000)							
							40234 - OFFICE OF SPECIAL POPULATION SERVICES	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(180,000)							
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(36,000)							
		1121 - SPECIAL EDUCATION ENHANCEMENT FUND	(blank)		(blank)	400364 - SPECIAL POPULATIONS & PROGRAMS	40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	0050 - SUBSIDIES AND TRANSFERS	Underliquidation of pass-through budget at GD0. Please use DIFS Account Code (Parent Level 1) 714100C.	\$	(1,000,000)							
		1125 - HEALTHY TOTS FUNDS	E800 - EARLY LEARNING		E802 - OFFICE OF LICENSING AND COMPLIANCE	400349 - GRANT AWARDS PROGRAMS	40220 - GRANT AWARDS MANAGEMENT OFFICE	0050 - SUBSIDIES AND TRANSFERS	Technical adjustment to align FY24 budget with Mayor's BSA Sec. 7028 (Title VII, Subtitle C) -- removal of Mayoral one-time enhancement in FY24 proposed		\$	(994,588)						
		1126 - EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND	E800 - EARLY LEARNING		E802 - OFFICE OF LICENSING AND COMPLIANCE	400349 - GRANT AWARDS PROGRAMS	40220 - GRANT AWARDS MANAGEMENT OFFICE	0050 - SUBSIDIES AND TRANSFERS	Technical adjustment to align FY24 budget with Mayor's BSA Sec. 7028 (Title VII, Subtitle C) -- reduction to recurring budget line in FY24 proposed. MANUAL OVERRIDE TO REGULAR GROWTH RATES PER MAYOR'S BSA LANGUAGE.		\$	(3,380,760)	\$	(3,625,287)	\$	(3,686,917)	\$	(3,749,595)
		1135 - ARPA - LOCAL REVENUE REPLACEMENT	E500 - DIVISION OF HEALTH AND WELLNESS		E505 - OFFICE OF HEALTHY SCHOOLS/ WELLNESS PRGMS	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	40228 - OFFICE OF HEALTH & NUTRITION	0050 - SUBSIDIES AND TRANSFERS	\$1.9 million grant to a not-for-profit organization that currently partners with DCPS to integrate farming, cooking, and nutrition education curriculum into core academics for the purpose of continuing healthy food programming at DCPS in the 2023-2024 school year -- ARPA-LRR-funded portion.		\$	800,000						

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
				(blank)	(blank)	400349 - GRANT AWARDS PROGRAMS	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	0012 - REGULAR PAY - OTHER	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701200C.	\$	(200,000)									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(50,000)									
								0040 - OTHER SERVICES AND CHARGES	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.	\$	(50,000)									
			1137 - LOCAL ARPA - MUNICIPAL	E500 - DIVISION OF HEALTH AND WELLNESS	ES05 - OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	40228 - OFFICE OF HEALTH & NUTRITION	0050 - SUBSIDIES AND TRANSFERS	\$1.9 million grant to a not-for-profit organization that currently partners with DCPS to integrate farming, cooking, and nutrition education curriculum into core academics for the purpose of continuing healthy food programming at DCPS in the 2023-2024 school year -- ARPA-LRR Municipal-funded portion.		\$	140,000								
			1140 - COMMUNITY SCHOOLS FUND	(blank)	(blank)	400364 - SPECIAL POPULATIONS & PROGRAMS	40234 - OFFICE OF SPECIAL POPULATION SERVICES	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(40,000)									
			0100 - LOCAL FUND Total							\$	(3,771,000)	\$	(2,524,190)	\$	(4,053,812)	\$	(4,123,531)	\$	(4,194,454)	(4.8)
			0110 - DEDICATED TAXES	0111 - HEALTHY SCHOOLS FUND	(blank)	(blank)	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	40228 - OFFICE OF HEALTH & NUTRITION	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(300,000)									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(75,000)									
			0110 - DEDICATED TAXES Total							\$	(375,000)									
			0200 - FEDERAL GRANT FUND	8200 - FEDERAL GRANTS	E800 - EARLY LEARNING	E805 - OFFICE OF PROFESSIONAL DEVELOPMENT	400349 - GRANT AWARDS PROGRAMS	40220 - GRANT AWARDS MANAGEMENT OFFICE	Eliminating vacant PN 51208. DIFS Award 2000423 (GD0.8200.D2CCDD.CHILD CARE DEVELOPMENT DISCRETIONARY); SOAR Grant		\$	(29,854)	\$	(29,854)	\$	(29,854)	\$	(29,854)	(0.3)	
									Eliminating vacant PN 51208. DIFS Award 2000423 (GD0.8200.D2CCDD.CHILD CARE DEVELOPMENT DISCRETIONARY); SOAR Grant E2CCDD/24.	\$	(7,212)	\$	(7,212)	\$	(7,212)	\$	(7,212)			
								0050 - SUBSIDIES AND TRANSFERS	Reinvesting elimination of vacant federal 0.25 FTE back into pass-through budget for federal award. DIFS Award 2000423 (GD0.8200.D2CCDD.CHILD CARE DEVELOPMENT DISCRETIONARY); SOAR Grant E2CCDD/24.	\$	37,066	\$	37,066	\$	37,066	\$	37,066			
				(blank)	(blank)	400364 - SPECIAL POPULATIONS & PROGRAMS	40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	0011 - REGULAR PAY - CONT FULL TIME	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.	\$	(6,780,000)									
								0012 - REGULAR PAY - OTHER	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701200C.	\$	(200,000)									
								0013 - ADDITIONAL GROSS PAY	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701300C.	\$	(1,030,000)									

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701400C.	\$ (110,000)					
								0020 - SUPPLIES AND MATERIALS	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 711100C.	\$ (300,000)					
								0030 - ENERGY, COMM. AND BLDG RENTALS	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 712100C.	\$ (1,850,000)					
								0040 - OTHER SERVICES AND CHARGES	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713100C.	\$ (1,310,000)					
								0041 - CONTRACTUAL SERVICES - OTHER	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713200C.	\$ (14,820,000)					
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 717100C.	\$ (3,290,000)					
		8231 - FEDERAL GRANTS - COVID19	E600 - K-12 SYSTEMS AND SUPPORTS	E601 - OFFICE OF THE ASSISTANT SUPERINTENDENT	400364 - SPECIAL POPULATIONS & PROGRAMS	40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	0013 - ADDITIONAL GROSS PAY		SWITCHING FUNDING FOR MAYOR'S ONE-TIME ENHANCEMENT OF \$2.525M FOR IMPACT BONUSES. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing on a one-time basis into DCPS projects (Local funds at GA0 reduced accordingly). SOAR Grant No/Ph U3SERF/21.	\$ 2,525,000					
								0020 - SUPPLIES AND MATERIALS	USE COMP OBJECT 0204. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing on a one-time basis into DCPS projects (Local funds at GA0 reduced accordingly). SOAR Grant No/Ph U3SERF/21.	\$ 1,323,156					
								0040 - OTHER SERVICES AND CHARGES	USE COMP OBJECT 0408. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing on a one-time basis into DCPS projects (Local funds at GA0 reduced accordingly). SOAR Grant No/Ph U3SERF/21.	\$ 5,577,312					
									USE COMP OBJECT 0418. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing on a one-time basis into DCPS projects (Local funds at GA0 reduced accordingly). SOAR Grant No/Ph U3SERF/21.	\$ 5,146,446					

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
								0041 - CONTRACTUAL SERVICES - OTHER	Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing on a one-time basis into DCPS projects (Local funds at GA0 reduced accordingly). SOAR Grant No/Ph U3SERF/21.	\$	11,899,128				
								0070 - EQUIPMENT & EQUIPMENT RENTAL	USE COMP OBJECT 0710. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing on a one-time basis into DCPS projects (Local funds at GA0 reduced accordingly). SOAR Grant No/Ph U3SERF/21.	\$	1,850,000				
									USE COMP OBJECT 0711. Taking DCPS' ESSER III carryover from FY23, now loaded into FY24, and investing on a one-time basis into DCPS projects (Local funds at GA0 reduced accordingly). SOAR Grant No/Ph U3SERF/21.	\$	1,368,958				
		0200 - FEDERAL GRANT FUND Total								\$ (29,690,000)	\$ 29,690,000	\$ -	\$ -	\$ -	(0.3)
	Committee Recommendation Total									\$ (33,836,000)	\$ 27,165,810	\$ (4,053,812)	\$ (4,123,531)	\$ (4,194,454)	(5.0)
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E201 - OFFICE OF THE ASSISTANT SUPERINTENDENT	400353 - SUBSIDY PAYMENT PROGRAM	40211 - ADMINISTRATIVE OFFICE - DATA & RESEARCH DIVISION	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	589,224	\$ 599,241	\$ 609,428	\$ 619,788	4.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	140,825	\$ 144,134	\$ 147,521	\$ 150,988	
					E202 - OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	400343 - ACCOUNTABILITY	40212 - OFFICE OF ASSESSMENTS & ACCOUNTABILITY	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	102,965	\$ 104,715	\$ 106,496	\$ 108,306	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	24,609	\$ 25,187	\$ 25,779	\$ 26,385	
					E203 - RESEARCH, ANALYSIS AND REPORTING	100069 - DATA MANAGEMENT	40213 - OFFICE OF RESEACH, ANALYSIS & REPORTING	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	976,519	\$ 993,120	\$ 1,010,003	\$ 1,027,173	8.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	233,388	\$ 238,873	\$ 244,486	\$ 250,232	
					E204 - DATA MANAGEMENT AND APPLICATIONS	400347 - RESEARCH, ANALYSIS & REPORTING	40214 - OFFICE OF DATA MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	134,582	\$ 136,870	\$ 139,197	\$ 141,563	1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	32,165	\$ 32,921	\$ 33,695	\$ 34,486	
				E300 - BUSINESS OPERATIONS	E303 - OFFICE OF DISPUTE RESOLUTION	400358 - DISPUTE RESOLUTIONS	40207 - OFFICE OF DISPUTE	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	861,806	\$ 876,457	\$ 891,357	\$ 906,510	8.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	205,972	\$ 210,812	\$ 215,766	\$ 220,837	
								0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	1,022,889	\$ 1,040,278	\$ 1,057,963	\$ 1,075,948	
					E305 - OFFICE OF ENROLLMENT AND RESIDENCY	400359 - ENROLLMENT & RESIDENCY	40208 - OFFICE OF ENROLLMENT & RESIDENCY	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 SPR Fund 0618. Replacing budget with Regular Local funding.	\$	434,639	\$ 442,028	\$ 449,542	\$ 457,185	4.0

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GD0 SPR Fund 0618. Replacing budget with Regular Local funding.	\$	103,879	\$	106,320	\$	111,376	
								0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GD0 SPR Fund 0618. Replacing budget with Regular Local funding.	\$	191,296	\$	194,548	\$	201,219	
				E400 - SYSTEMS TECHNOLOGY	E402 - OFFICE OF APPLICATIONS	100063 - APPLICATION SUPPORT	40245 - OFFICE OF APPLICATIONS	0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	1,905,672	\$	1,938,068	\$	2,004,523	
				E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	40228 - OFFICE OF HEALTH & NUTRITION	0050 - SUBSIDIES AND TRANSFERS	Additional enhancement to restore Healthy Schools Act funding at OSSE, which was cut from the program's Dedicated Tax appropriation. With this adjustment, the total enhancement by Council to the program in FY24 is \$1,600,367 (\$1,399,747 one-time).	\$	778,000					
									Consolidating funding sources for OSSE's \$1.9 million grant to a not-for-profit organization that currently partners with DCPS to integrate farming, cooking, and nutrition education curriculum into core academics for the purpose of continuing healthy food programming at DCPS in the 2023-2024 school year. Grant will be funded via ARPA-LRR Municipal only.	\$	(960,000)					
					E506 - HEALTHY TOTS PROGRAM	400367 - NUTRITION PROGRAMS	(blank)	0050 - SUBSIDIES AND TRANSFERS	Eliminating GD0 non-lapsing Local Fund 1125. Healthy Tots funding will be loaded as regular Local dollars in a new Activity E506 - Healthy Tots Program.	\$	463,154	\$	471,028	\$	487,179	
			E600 - K-12 SYSTEMS AND SUPPORTS	E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT	400363 - SPECIAL EDUCATION	40233 - OFFICE OF SPECIAL EDUCATION SERVICES	0011 - REGULAR PAY - CONT FULL TIME		Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	0	\$	0	\$	0	0.7
					E605 - OFFICE OF SPECIAL PROGRAMS	400364 - SPECIAL POPULATIONS & PROGRAMS	40234 - OFFICE OF SPECIAL POPULATION SERVICES	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars. For whatever reason this line with FY2024 FTE authority has no budget.						0.8	
					E606 - POLICY, PLANNING, AND CHARTER SCH. SUPT	400364 - SPECIAL POPULATIONS & PROGRAMS	40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars. For whatever reason this line with FY2024 FTE authority has no budget.						0.8	
					E607 - OFFICE OF STRATEGIC OPERATIONS	400364 - SPECIAL POPULATIONS & PROGRAMS	40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars. For whatever reason this line with FY2024 FTE authority has no budget.						1.0	
							40234 - OFFICE OF SPECIAL POPULATION SERVICES	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	1,063,029	\$	1,081,100	\$	1,118,170	9.0
								0013 - ADDITIONAL GROSS PAY	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	34,940	\$	35,534	\$	36,752	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	200,254	\$	204,960	\$	214,706	
				E800 - EARLY LEARNING	E803 - OFFICE OF EARLY INTERVENTION	400349 - GRANT AWARDS PROGRAMS	40221 - OFFICE OF POLICY PLANNING & RESEARCH - EARLY CHILDHOOD EDUCATION DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	2,062,446	\$	2,097,508	\$	2,169,429	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs						
					E804 - OFFICE OF PROGRAM QUALITY	400350 - LICENSING & COMPLIANCE	40218 - OFFICE OF LICENSING & COMPLIANCE - EARLY CHILDHOOD EDUCATION DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GDO SPR Fund 0620. Replacing budget with Regular Local funding.	\$	100,000	\$	101,700	\$	103,429	\$	105,187				
					F100 - DIVISION OF TEACHING AND LEARNING	F101 - OFFICE OF ASSISTANT SUPERINTENDENT	400355 - EDUCATOR QUALITY & EFFECTIVENESS	40249 - OFFICE OF EDUCATION POLICY	0011 - REGULAR PAY - CONT FULL TIME	One-time (pilot) Flexible Scheduling program administered by OSSE. FY2024 BSA Subtitle. 2.00 FTEs (one CS 13-5, one MS 14-5).	\$	242,000									2.0
									0014 - FRINGE BENEFITS - CURR PERSONNEL	One-time (pilot) Flexible Scheduling program administered by OSSE. FY2024 BSA Subtitle. 2.00 FTEs (one CS 13-5, one MS 14-5).	\$	58,000									
									0050 - SUBSIDIES AND TRANSFERS	One-time (pilot) Flexible Scheduling program administered by OSSE. FY2024 BSA Subtitle. 2.00 FTEs (one CS 13-5, one MS 14-5).	\$	1,200,000									
						F102 - OFFICE OF OPERATIONS	400355 - EDUCATOR QUALITY & EFFECTIVENESS	40249 - OFFICE OF EDUCATION POLICY	0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	313,016	\$	318,338	\$	323,749	\$	329,253			
									0050 - SUBSIDIES AND TRANSFERS	One-time enhancement to OSSE's Early Literacy grant program as authorized by D.C. Official Code § 38-2602(b)(24).	\$	500,000									
					1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E201 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(589,224)	\$	(599,241)	\$	(609,428)	\$	(619,788)	(4.0)	
										0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(140,825)	\$	(144,134)	\$	(147,521)	\$	(150,988)		
							E202 - OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(102,965)	\$	(104,715)	\$	(106,496)	\$	(108,306)	(1.0)	
										0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(24,609)	\$	(25,187)	\$	(25,779)	\$	(26,385)		
							E203 - RESEARCH, ANALYSIS AND REPORTING	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(976,519)	\$	(993,120)	\$	(1,010,003)	\$	(1,027,173)	(8.0)	
										0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(233,388)	\$	(238,873)	\$	(244,486)	\$	(250,232)		
							E204 - DATA MANAGEMENT AND APPLICATIONS	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(134,582)	\$	(136,870)	\$	(139,197)	\$	(141,563)	(1.0)	
										0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(32,165)	\$	(32,921)	\$	(33,695)	\$	(34,486)		
							E300 - BUSINESS OPERATIONS	E303 - OFFICE OF DISPUTE RESOLUTION	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(861,806)	\$	(876,457)	\$	(891,357)	\$	(906,510)	(8.0)
											0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(205,972)	\$	(210,812)	\$	(215,766)	\$	(220,837)	
											0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(1,022,889)	\$	(1,040,278)	\$	(1,057,963)	\$	(1,075,948)	
							E400 - SYSTEMS TECHNOLOGY	E402 - OFFICE OF APPLICATIONS	(blank)	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GDO non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(1,905,672)	\$	(1,938,068)	\$	(1,971,016)	\$	(2,004,523)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
				E600 - K-12 SYSTEMS AND SUPPORTS	E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(0)	\$	(0)	\$	(0)	(0.7)	
					E605 - OFFICE OF SPECIAL PROGRAMS	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars. For whatever reason this line with FY2024 FTE authority has no budget.							(0.8)	
					E606 - POLICY, PLANNING, AND CHARTER SCH. SUPT	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars. For whatever reason this line with FY2024 FTE authority has no budget.							(0.8)	
					E607 - OFFICE OF STRATEGIC OPERATIONS	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(1,063,029)	\$	(1,081,100)	\$	(1,099,479)	(1,118,170)	(9.0)
									Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars. For whatever reason this line with FY2024 FTE authority has no budget.							(1.0)	
								0013 - ADDITIONAL GROSS PAY	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(34,940)	\$	(35,534)	\$	(36,138)	(36,752)	
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(200,254)	\$	(204,960)	\$	(209,777)	(214,706)	
				E800 - EARLY LEARNING	E803 - OFFICE OF EARLY INTERVENTION	(blank)	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(2,062,446)	\$	(2,097,508)	\$	(2,133,165)	(2,169,429)	
				F100 - DIVISION OF TEACHING AND LEARNING	F102 - OFFICE OF OPERATIONS	(blank)	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GD0 non-lapsing Local Fund 1120 and replacing with regular Local dollars.	\$	(313,016)	\$	(318,338)	\$	(323,749)	(329,253)	
			1125 - HEALTHY TOTS FUNDS	E500 - DIVISION OF HEALTH AND WELLNESS	E504 - OFFICE OF NUTRITION PROGRAMS	400367 - NUTRITION PROGRAMS	40229 - OFFICE OF NUTRITION PROGRAM	0050 - SUBSIDIES AND TRANSFERS	Eliminating GD0 non-lapsing Local Fund 1125. Healthy Tots funding will be loaded as regular Local dollars in a new Activity E506 - Healthy Tots Program.	\$	(463,154)	\$	(471,028)	\$	(479,035)	(487,179)	
			1135 - ARPA - LOCAL REVENUE REPLACEMENT	E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/ WELLNESS PRGMS	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	40228 - OFFICE OF HEALTH & NUTRITION	0050 - SUBSIDIES AND TRANSFERS	Consolidating funding sources for OSSE's \$1.9 million grant to a not-for-profit organization that currently partners with DCPS to integrate farming, cooking, and nutrition education curriculum into core academics for the purpose of continuing healthy food programming at DCPS in the 2023-2024 school year. Grant will be funded via ARPA-LRR Municipal only.	\$	1,100,000						
			1137 - LOCAL ARPA - MUNICIPAL	E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/ WELLNESS PRGMS	400365 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	40228 - OFFICE OF HEALTH & NUTRITION	0050 - SUBSIDIES AND TRANSFERS	Consolidating funding sources for OSSE's \$1.9 million grant to a not-for-profit organization that currently partners with DCPS to integrate farming, cooking, and nutrition education curriculum into core academics for the purpose of continuing healthy food programming at DCPS in the 2023-2024 school year. Grant will be funded via ARPA-LRR Municipal only.	\$	(140,000)						
			0100 - LOCAL FUND Total							\$	3,607,814	\$	844,596	\$	859,645	874,967	6.0
		0200 - FEDERAL GRANT FUND	8200 - FEDERAL GRANTS	6000 - EDUCATION PROGRAMS	0601 - STATE HIGHER EDUCATION EXECUTIVE OFFICE	(blank)	(blank)	0020 - SUPPLIES AND MATERIALS	Technical Correction. Comp Object: 204. U3SERF ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	(15,000)						

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
				E600 - K-12 SYSTEMS AND SUPPORTS	E601 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	(blank)	0020 - SUPPLIES AND MATERIALS	Technical Correction. Comp Object: 204. U3SERF - ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	15,000				
					E602 - OFFICE OF ACCOUNT., PERF., AND SUPPORT	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Technical Correction. Comp Object: 111 - CONTINUING FULL TIME; Grant Number: E2010A; Grant Title: Technical Correction. TITLE 1, PART A - FORMULA	\$	(616,249)				(6.4)
									Technical Correction. Comp Object: 111 - CONTINUING FULL TIME; Grant Number: E2010A; Grant Title: TITLE 1, PART A - FORMULA	\$	616,249				6.4
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Technical Correction. Comp Object: 147 - MISC FRINGE BENEFITS; Grant Number: E2010A; Grant Title: TITLE 1, PART A - FORMULA	\$	-				
								0020 - SUPPLIES AND MATERIALS	Technical Correction. Comp Object: 210 - GENERAL; Grant Number: E2010A; Grant Title: TITLE 1, PART A - FORMULA	\$	-				
					E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT	(blank)	(blank)	0013 - ADDITIONAL GROSS PAY	Technical Correction. Comp Object: 132 - ADMINISTRATIVE PREMIUM; Grant Number: E2287C; Grant Title: TITLE IV, PART B - 21ST CCLC	\$	-				
	8231 - FEDERAL GRANTS - COVID19		E600 - K-12 SYSTEMS AND SUPPORTS	E601 - OFFICE OF THE ASSISTANT SUPERINTENDENT	400364 - SPECIAL POPULATIONS & PROGRAMS		40231 - ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	0011 - REGULAR PAY - CONT FULL TIME	Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading all carryover dollars in a single, bulk budget line for DCPS to utilize at its discretion in FY24 to meet its operational needs.	\$	29,690,000				
								0013 - ADDITIONAL GROSS PAY	Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading all carryover dollars in a single, bulk budget line for DCPS to utilize at its discretion in FY24 to meet its operational needs.	\$	(2,525,000)				
								0020 - SUPPLIES AND MATERIALS	Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading all carryover dollars in a single, bulk budget line for DCPS to utilize at its discretion in FY24 to meet its operational needs.	\$	(1,323,156)				
									Technical Correction. Comp Object: 204- Educational; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	(30,714)				
								0040 - OTHER SERVICES AND CHARGES	Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading all carryover dollars in a single, bulk budget line for DCPS to utilize at its discretion in FY24 to meet its operational needs.	\$	(10,723,758)				
									Technical Correction. Comp Object: 408 - PROF SERVICE FEES AND CONTR; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	(80,000)				
									Technical Correction. Comp Object: 418 - IT TRAINING AND EDUCATION; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	(3,500)				

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
								0041 - CONTRACTUAL SERVICES - OTHER	Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading all carryover dollars in a single, bulk budget line for DCPS to utilize at its discretion in FY24 to meet its operational needs.	\$	(11,899,128)					
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Revising ESSER III carryover load for DCPS in FY24 relative to the Committee's recommendation. Loading all carryover dollars in a single, bulk budget line for DCPS to utilize at its discretion in FY24 to meet its operational needs.	\$	(3,218,958)					
						(blank)	(blank)	0013 - ADDITIONAL GROSS PAY	Technical Correction. Comp Object: 132 - ADMIISTRATIVE PREMIUM; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	20,000					
									Technical Correction. Comp Object: 132 - ADMINISTRATIVE PREMIUM; Grant Number: U3SERF; Grannt Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	(99,375)					
									Technical Correction. Comp Object: 132 - ADMINISTRATIVE PREMIUM; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	89,375					
									Technical Correction. Comp Object: 175 - LONGEVITY PAY; Grant Number: U3SERF; Grannt Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	(10,000)					
								0020 - SUPPLIES AND MATERIALS	Technical Correction. Comp Object: 204 - EDUCATIONAL; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	30,714					
								0040 - OTHER SERVICES AND CHARGES	Technical Correction. Comp Object: 408 - PROF SERVICE FEES AND CONTR; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	80,000					
									Technical Correction. Comp Object: 418 -IT TRAINING AND EDUCATION; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	3,500					
								0041 - CONTRACTUAL SERVICES - OTHER	Technical Correction. Comp Object: 409 - CONTRACTUAL SERVICES - OTHER; Grant Number: U3SERF; Grant Title: ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$	-					
		0200 - FEDERAL GRANT FUND Total								\$	0				-	
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0618 - STUDENT RESIDENCY VERIFICATION FUND	E300 - BUSINESS OPERATIONS	E305 - OFFICE OF ENROLLMENT AND RESIDENCY	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding.	\$	(434,639)	\$	(434,639)	\$	(434,639)	(4.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding.	\$	(103,879)	\$	(103,879)	\$	(103,879)	
								0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding.	\$	(191,296)	\$	(191,296)	\$	(191,296)	
			0620 - CHILD DEVELOPMENT FACILITIES FUND	E800 - EARLY LEARNING	E804 - OFFICE OF PROGRAM QUALITY	400350 - LICENSING & COMPLIANCE	40218 - OFFICE OF LICENSING & COMPLIANCE - EARLY CHILDHOOD EDUCATION DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	Eliminating GDO SPR Fund 0620. Replacing budget with Regular Local funding.	\$	(100,000)	\$	(100,000)	\$	(100,000)	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
		0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) Total								\$	(829,814)	\$	(829,814)	\$	(829,814)	(4.0)
	Councilwide (Circulation) Total									\$	2,778,000	\$	14,782	\$	29,831	45,153 2.0
Office of the State Superintendent of Education Total										\$	(33,836,000)	\$	29,943,810	\$	(4,039,030)	(4,093,699) (3.0)
Office of the Tenant Advocate	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - LEGAL REPRESENTATION	3015 - IN-HOUSE LEGAL REPRESENTATION	300034 - LEGAL REPRESENTATION	30049 - LEGAL BRANCH	0011 - REGULAR PAY - CONT FULL TIME	To restore OTA legal staff position	\$	109,987	\$	111,857	\$	113,758	115,692 1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	To restore OTA legal staff position	\$	26,947	\$	27,580	\$	28,228	28,892
				5000 - OTA EDUCATIONAL INSTITUTE	5010 - OTA EDUCATIONAL INSTITUTE	300033 - EDUCATION	30048 - EDUCATION AND OUTREACH BRANCH	0011 - REGULAR PAY - CONT FULL TIME	To restore OTA staff position	\$	88,300	\$	89,801	\$	91,328	92,880 1.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	To restore OTA staff position	\$	21,634	\$	22,142	\$	22,662	23,195
				6000 - EMERGENCY HOUSING	6010 - EMERGENCY HOUSING	300029 - ACCOMMODATIONS	30052 - ADMINISTRATIVE BRANCH	0040 - OTHER SERVICES AND CHARGES	Enhancement for the Emergency Housing Assistance Program	\$	30,000	\$	30,510	\$	31,029	31,556
		0100 - LOCAL FUND Total								\$	276,867	\$	281,890	\$	287,005	292,215 2.0
	Committee Recommendation Total									\$	276,867	\$	281,890	\$	287,005	292,215 2.0
Office of the Tenant Advocate Total										\$	276,867	\$	281,890	\$	287,005	292,215 2.0
Office of Unified Communications	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	800210 - 911 DISPATCH SERVICES	80263 - 911 DISPATCHERS DIVISION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Increase vacancy savings rate from 2.5% to 8.66%.	\$	(527,589)					
		0100 - LOCAL FUND Total								\$	(527,589)					
	Committee Recommendation Total									\$	(527,589)					
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EMERGENCY OPERATIONS (911) DIVISION	2010 - 911 CALL TAKING ACTIVITY	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Adjustment to reflect OUC request to shift salary for 14 Telecommunications Equipment Operators from 311 Call Taking Activity to 911 Call Taking Activity. (Position numbers: 103149, 109189, 109190, 109191, 109192, 109193, 109194, 109195, 109196, 109197, 109198, 109200, 109202, 109203.)	\$	682,332	\$	693,932	\$	705,728	717,726 14.0
									Adjustment to reflect OUC request to shift salary for 3 Assistant Watch Commanders from 311 Call Taking Activity to 911 Call Taking Activity. (Position numbers: 109184, 109185, 109186.)	\$	311,520	\$	316,816	\$	322,202	327,679 3.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to reflect OUC request to shift fringe for 3 Assistant Watch Commanders from 311 Call Taking Activity to 911 Call Taking Activity. (Position numbers: 109184, 109185, 109186.)	\$	92,521	\$	94,094	\$	95,694	97,321

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
									Adjustment to reflect OUC request to shift frinige for 14 Telecommunications Equipment Operators from 311 Call Taking Activity to 911 Call Taking Activity. (Position numbers: 103149, 109189, 109190, 109191, 109192, 109193, 109194, 109195, 109196, 109197, 109198, 109200, 109202, 109203.)		\$202,653	\$207,415	\$212,289	\$217,278	
				3000 - NON-EMERGENCY OPERATIONS (311) DIVISION	3020 - 311 CALL TAKING ACTIVITY	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Adjustment to reflect OUC request to shift salary for 14 Telecommunications Equipment Operators from 311 Call Taking Activity to 911 Call Taking Activity. (Position numbers: 103149, 109189, 109190, 109191, 109192, 109193, 109194, 109195, 109196, 109197, 109198, 109200, 109202, 109203.)	\$	(682,332)	\$(693,932)	\$(705,728)	\$(717,726)	(14.0)
									Adjustment to reflect OUC request to shift salary for 3 Assistant Watch Commanders from 311 Call Taking Activity to 911 Call Taking Activity. (Position numbers: 109184, 109185, 109186.)	\$	(311,520)	\$(316,816)	\$(322,202)	\$(327,679)	(3.0)
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to reflect OUC request to shift fringe for 3 Assistant Watch Commanders from 311 Call Taking Activity to 911 Call Taking Activity. (Position numbers: 109184, 109185, 109186.)	\$	(92,521)	\$(94,696)	\$(96,921)	\$(99,199)	
									Adjustment to reflect OUC request to shift frinige for 14 Telecommunications Equipment Operators from 311 Call Taking Activity to 911 Call Taking Activity. (Position numbers: 103149, 109189, 109190, 109191, 109192, 109193, 109194, 109195, 109196, 109197, 109198, 109200, 109202, 109203.)	\$	(202,653)	\$(207,415)	\$(212,289)	\$(217,278)	
			0100 - LOCAL FUND Total							\$	0	\$(601)	\$(1,227)	\$(1,878)	-
			Councilwide (Circulation) Total							\$	0	\$(601)	\$(1,227)	\$(1,878)	-
			Office of Unified Communications Total							\$	(527,589)	0	\$(601)	\$(1,227)	\$(1,878)
Office of Victim Services and Justice Grants	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - ACCESS TO JUSTICE	3010 - ACCESS TO JUSTICE	800130 - ACCESS TO JUSTICE INITIATIVE	80188 - ACCESS TO JUSTICE OFFICE	0050 - SUBSIDIES AND TRANSFERS	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				
				4000 - VICTIM SERVICES	4010 - VICTIM SERVICES	800144 - VICTIM SERVICES GRANTS	80185 - VICTIM SERVICES OFFICE	0050 - SUBSIDIES AND TRANSFERS	Enhancement to support the Hospital-Based Violence Intervention Program.	\$	300,000				
									Enhancement to support the Violence Prevention and Response Team (VPART) with coordinator grant funds.	\$	200,000				
									Enhancement to support Victim Services - Domestic Violence funding.	\$	1,250,000				
			0100 - LOCAL FUND Total							\$	5,600,000	1,309,198	1,335,284	1,362,315	

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs
	Committee Recommendation Total									\$	5,600,000	\$	1,309,198	\$	1,362,315
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUSTICE GRANTS	2010 - JUSTICE GRANTS	(blank)	80186 - JUSTICE GRANTS OFFICE	0050 - SUBSIDIES AND TRANSFERS	Funding to support a community organization that tracks and reports on homicide in the District.	\$	150,000				
				3000 - ACCESS TO JUSTICE	3010 - ACCESS TO JUSTICE	800130 - ACCESS TO JUSTICE INITIATIVE	80188 - ACCESS TO JUSTICE OFFICE	0050 - SUBSIDIES AND TRANSFERS	One-time enhancement to the agency's Access to Justice grants budget to reverse year-over-year reduction in Mayor's FY2024 Proposed Budget.	\$	14,800,000				
				4000 - VICTIM SERVICES	4010 - VICTIM SERVICES	800144 - VICTIM SERVICES GRANTS	80185 - VICTIM SERVICES OFFICE	0050 - SUBSIDIES AND TRANSFERS	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	\$	6,248,119
									Shifting Committee on the Judiciary and Public Safety's one-time enhancement for VPART (Violence Prevention and Response Team) from F00 (OVSJG) to the Mayor's Office on Women's Policy and Initiatives.	\$	(200,000)				
				(blank)	(blank)	800135 - RE-ENTRY GRANTS	80186 - JUSTICE GRANTS OFFICE	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Assistance for Returning Citizens pass-through budget.	\$	2,152,083				
						800144 - VICTIM SERVICES GRANTS	80185 - VICTIM SERVICES OFFICE	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Domestic Violence Housing & Services pass-through budget.	\$	2,941,299				
						800217 - EMERGENCY AND TRADITIONAL HOUSING	80280 - HOUSING SERVICES OFFICE	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Housing Assistance and Relocation Services pass-through budget.	\$	1,998,138				
									Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Safe Housing for Victims/Persons at Risk of Gun Violence pass-through budget.	\$	1,051,348				
									Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Trauma-Informed Mental Health Services pass-through budget.	\$	1,809,175				
		0100 - LOCAL FUND Total								\$	9,952,043	\$	23,690,000	\$	6,248,119
	Councilwide (Circulation) Total									\$	9,952,043	\$	23,690,000	\$	6,248,119
Office of Victim Services and Justice Grants Total										\$	9,952,043	\$	29,290,000	\$	7,610,434
Other Post-Employment Benefits Trust Administration	Committee Recommendation	0620 - ENTERPRISE AND OTHER FUNDS	0620 - OTHER POST EMPLOYMENT BENEFITS (OPEB)	1100 - OTHER POST EMPLOYMENT BENEFITS	1101 - OTHER POST EMPLOYMENT BENEFITS	200158 - OTHER POST EMPLOYEE BENEFITS FUNDING	00000 - NO COST CENTER	0041 - CONTRACTUAL SERVICES - OTHER	Correction to Enterprise Budget per OCFO (OPEB-A)	\$	(3,597,000)				
		0620 - ENTERPRISE AND OTHER FUNDS Total								\$	(3,597,000)				
	Committee Recommendation Total									\$	(3,597,000)				

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
Other Post-Employment Benefits Trust Administration Total										\$	(3,597,000)								
Pay-As-You-Go Capital Fund	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL	200153 - PAY-AS-YOU-GO CAPITAL FUNDING	00000 - NO COST CENTER	0050 - SUBSIDIES AND TRANSFERS	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)		
		0100 - LOCAL FUND Total								\$	(49,111,289)	\$	(36,840,324)	\$	(39,113,384)	\$	(11,000,000)		
	Committee Recommendation Total									\$	(49,111,289)	\$	(36,840,324)	\$	(39,113,384)	\$	(11,000,000)		
Councilwide (Circulation)		0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL	200153 - PAY-AS-YOU-GO CAPITAL FUNDING	00000 - NO COST CENTER	0050 - SUBSIDIES AND TRANSFERS	One-time enhancement to the CIP for C&O Canal work.	\$	3,000,000								
										\$	5,000,000								
														\$	(11,000,000)	\$	11,000,000		
		0100 - LOCAL FUND Total								\$	8,000,000					\$	(11,000,000)	\$	11,000,000
	Councilwide (Circulation) Total									\$	8,000,000					\$	(11,000,000)	\$	11,000,000
Pay-As-You-Go Capital Fund Total										\$	(41,111,289)	\$	(36,840,324)	\$	(50,113,384)	\$	-		
Police Officers' and Firefighters' Retirement System	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	1100 - POLICE / FIREFIGHTERS' RETIREMENT SYSTEM	200144 - POLICE/FIREFIGHTERS RETIREMENT FUNDING	10002 - ACCOUNTING DIVISION	0050 - SUBSIDIES AND TRANSFERS	Enhance POFFRS	\$	-	\$	307,000	\$	312,000	\$	317,000		
		0100 - LOCAL FUND Total								\$	-	\$	307,000	\$	312,000	\$	317,000		
		Committee Recommendation Total									\$	-	\$	307,000	\$	312,000	\$	317,000	
Police Officers' and Firefighters' Retirement System Total										\$	-	\$	307,000	\$	312,000	\$	317,000		
Public Employee Relations Board	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	100092 - LEGAL SERVICES - GENERAL	50279 - EXECUTIVE DIRECTOR'S OFFICE - CGO	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to increase the salaries of two existing PERB attorneys (an equal split of \$15,000 each) to support the agency's retention efforts	\$	30,000	\$	30,510	\$	31,029	\$	31,556		
		0100 - LOCAL FUND Total								\$	30,000	\$	30,510	\$	31,029	\$	31,556		
		Committee Recommendation Total									\$	30,000	\$	30,510	\$	31,029	\$	31,556	
Public Employee Relations Board Total										\$	30,000	\$	30,510	\$	31,029	\$	31,556		
Real Property Tax Appeals Commission	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - REAL PROPERTY APPEALS PROCESS	2020 - COMMISSION OPERATIONS	300058 - APPEALS PROCESS	30072 - OFFICE OF APPEALS COMMISSION	0041 - CONTRACTUAL SERVICES - OTHER	Agency line has been historically underspent. (Comp Object: 419) [Tracking ID: CBED-089]	\$	(7,000)	\$	(7,119)	\$	(7,240)	\$	(7,363)		
					(blank)	(blank)	300058 - APPEALS PROCESS	30072 - OFFICE OF APPEALS COMMISSION	0070 - EQUIPMENT & EQUIPMENT RENTAL	\$	(4,400)								
		0100 - LOCAL FUND Total								\$	(4,400)	\$	(7,000)	\$	(7,119)	\$	(7,240)	\$	(7,363)
		Committee Recommendation Total									\$	(4,400)	\$	(7,000)	\$	(7,119)	\$	(7,240)	\$

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs				
Real Property Tax Appeals Commission Total										\$	(4,400)	\$	(7,000)	\$	(7,119)	\$	(7,240)	\$	(7,363)
Repayment of Loans and Interest	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - REPAYMENT OF LOANS AND INTEREST	1100 - REPAYMENT OF LOANS AND INTEREST	200137 - DEBT SERVICE	00000 - NO COST CENTER	0080 - DEBT SERVICE	One-time savings in the District's FY23 budget for repayment of loans and interest.	\$	(38,000,000)								
		0100 - LOCAL FUND Total								\$	(38,000,000)								
	Councilwide (Circulation) Total									\$	(38,000,000)								
Repayment of Loans and Interest Total										\$	(38,000,000)								
Settlements and Judgments	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - SETTLEMENT AND JUDGMENTS	1100 - SETTLEMENT AND JUDGMENTS	500259 - SETTLEMENTS AND JUDGMENTS FUND	00000 - NO COST CENTER	0040 - OTHER SERVICES AND CHARGES	Reduction to align settlements and judgements budget with actual expenditures.	\$	(1,975,241)								
		0100 - LOCAL FUND Total								\$	(1,975,241)								
	Committee Recommendation Total									\$	(1,975,241)								
Settlements and Judgments Total										\$	(1,975,241)								
Special Education Transportation	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	100003 - COMMUNICATIONS - GENERAL	40260 - OFFICE OF THE DIRECTOR - GO0	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(200,000)								
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(100,000)								
						100042 - FLEET MANAGEMENT - GENERAL	40260 - OFFICE OF THE DIRECTOR - GO0	0040 - OTHER SERVICES AND CHARGES	Substantial underbilling to Fleet Management Project. Please use DIFS Account Code (Parent Level 1) 713100C.	\$	(250,000)								
							40266 - OFFICE OF FLEET & FACILITIES MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(100,000)								
						100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	40263 - OFFICE OF PERFORMANCE MANAGEMENT - GO0	0070 - EQUIPMENT & EQUIPMENT RENTAL	Substantial underobligation of equipment/machinery budget line. Please use DIFS Account Code (Parent Level 1) 717100C.	\$	(250,000)								
						400377 - PARENT RESOURCE CENTER SERVICES	40265 - OFFICE OF CUSTOMER ENGAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701100C.	\$	(300,000)								
						400380 - NEW YORK AVENUE TERMINAL	40268 - OFFICE OF TERMINAL OPERATIONS	0012 - REGULAR PAY - OTHER	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701200C.	\$	(1,000,000)								
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(500,000)								
						400382 - SOUTHWEST TERMINAL	40268 - OFFICE OF TERMINAL OPERATIONS	0012 - REGULAR PAY - OTHER	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701200C.	\$	(500,000)								
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701400C.	\$	(400,000)								
		0100 - LOCAL FUND Total								\$	(3,600,000)								
	Committee Recommendation Total									\$	(3,600,000)								
Special Education Transportation Total										\$	(3,600,000)								
State Board of Education	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	SB00 - STATE BOARD OF EDUCATION	SB01 - STATE BOARD OF EDUCATION	400368 - BOARD OPERATIONS	40253 - OFFICE OF THE BOARD OF EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	New position (Finance and Operations Coordinator) within the State Board, budgeted at the 75th percentile of the ES-5 payscale.	\$	91,250	\$	92,801	\$	94,379	\$	95,983		1.0

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
									Supplemental enhancement to SBOE to cover previously unfunded COLA costs in FY23	\$	19,005									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	New position (Finance and Operations Coordinator) within the State Board, budgeted at the 75th percentile of the ES-5 payscale.	\$	17,586	\$	17,999	\$	18,422	\$	18,855			
					SB02 - OFFICE OF THE OMBUDSMAN	400369 - OMBUDSMAN OPERATIONS	40254 - OFFICE OF THE OMBUDSMAN - GEO	0011 - REGULAR PAY - CONT FULL TIME	New position (Assistant Ombudsperson) within the Office of the Ombudsperson for Education, budgeted at the 75th percentile of the ES-5 payscale.	\$	91,250	\$	92,801	\$	94,379	\$	95,983	1.0		
									Supplemental enhancement to SBOE to cover previously unfunded COLA costs in FY23	\$	12,371									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	New position (Assistant Ombudsperson) within the Office of the Ombudsperson for Education, budgeted at the 75th percentile of the ES-5 payscale.	\$	17,586	\$	17,999	\$	18,422	\$	18,855			
					SB03 - OFFICE OF THE STUDENT ADVOCATE	400370 - STUDENT ADVOCATE OPERATIONS	40255 - OFFICE OF THE STUDENT ADVOCATE	0011 - REGULAR PAY - CONT FULL TIME	New position (Program Associate) within the Office of the Student Advocate, budgeted at the 75th percentile of the ES-5 payscale.	\$	91,250	\$	92,801	\$	94,379	\$	95,983	1.0		
									Supplemental enhancement to SBOE to cover previously unfunded COLA costs in FY23	\$	13,624									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	New position (Program Associate) within the Office of the Student Advocate, budgeted at the 75th percentile of the ES-5 payscale.	\$	17,586	\$	17,999	\$	18,422	\$	18,855			
		0100 - LOCAL FUND Total								\$	45,000	\$	326,508	\$	332,402	\$	338,403	\$	344,515	3.0
	Committee Recommendation Total									\$	45,000	\$	326,508	\$	332,402	\$	338,403	\$	344,515	3.0
State Board of Education Total										\$	45,000	\$	326,508	\$	332,402	\$	338,403	\$	344,515	3.0
Tax Revision Commission	Councilwide (Circulation)	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - TAX REVISION COMMISSION	1100 - TAX REVISION COMMISSION	100151 - EXECUTIVE ADMINISTRATION	20072 - TAX REVISION COMMISSION	0050 - SUBSIDIES AND TRANSFERS	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)									
		0100 - LOCAL FUND Total								\$	(400,000)	\$	400,000							
	Councilwide (Circulation) Total									\$	(400,000)	\$	400,000							
Tax Revision Commission Total										\$	(400,000)	\$	400,000							
Unemployment Compensation Fund	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	500090 - DC UNEMPLOYMENT COMPENSATION FUND	00000 - NO COST CENTER	(blank)	Agency line item was underspent in FY 23	\$	(500,000)									
		0100 - LOCAL FUND Total								\$	(500,000)									
	Committee Recommendation Total									\$	(500,000)									
Unemployment Compensation Fund Total										\$	(500,000)									

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
Universal Paid Leave Fund	Councilwide (Circulation)	0620 - ENTERPRISE AND OTHER FUNDS	0622 - PAID FAMILY LEAVE TAX AND BENEFIT FUND	1000 - UNIVERSAL PAID LEAVE	6000 - UNIVERSAL PAID FAMILY LEAVE FUND	(blank)	(blank)	0050 - SUBSIDIES AND TRANSFERS	Correcting the ULO (Paid Family Leave) Enterprise/Other budget to reflect the true amount of Administrative SPR Fund transfer to CF0 (DOES).	\$	-					
		0620 - ENTERPRISE AND OTHER FUNDS Total								\$	-					
	Councilwide (Circulation) Total									\$	-					
Universal Paid Leave Fund Total										\$	-					
University of the District of Columbia	Committee Recommendation	0620 - ENTERPRISE AND OTHER FUNDS	0620 - ENTERPRISE AND OTHER FUNDS - GF0	8000 - COMMUNITY COLLEGE (CCI)	C300 - WORKFORCE DEVELOPMENT AND LIFE LONG	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.	\$	159,025	\$	159,025	\$	159,025	2.0
								0012 - REGULAR PAY - OTHER	Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.	\$	35,796	\$	35,796	\$	35,796	0.1
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.	\$	57,429	\$	57,429	\$	57,429	
								0020 - SUPPLIES AND MATERIALS	Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.	\$	25,000	\$	25,000	\$	25,000	
								0040 - OTHER SERVICES AND CHARGES	Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.	\$	54,750	\$	54,750	\$	54,750	
								0041 - CONTRACTUAL SERVICES - OTHER	Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.	\$	60,000	\$	60,000	\$	60,000	
								0070 - EQUIPMENT & EQUIPMENT RENTAL	Budgeting flat fees that will be collected by UDC to fund its Violence Interrupter certification program.	\$	25,000	\$	25,000	\$	25,000	
			0620 - ENTERPRISE AND OTHER FUNDS Total								\$	417,000	\$	417,000	\$	417,000
	Committee Recommendation Total									\$	417,000	\$	417,000	\$	417,000	2.1
	Councilwide (Circulation)	0620 - ENTERPRISE AND OTHER FUNDS	0620 - ENTERPRISE AND OTHER FUNDS - GF0	1000 - AGENCY MANAGEMENT	1050 - FINANCIAL SERVICES	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to UDC Enterprise budget (via UDC Subsidy) for non-union staff District competitiveness and hard-to-fill positions.	\$	4,275,000	\$	4,347,675	\$	4,421,585	4,496,752
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to UDC Enterprise budget (via UDC Subsidy) for non-union staff District competitiveness and hard-to-fill positions.	\$	1,110,000	\$	1,128,870	\$	1,148,061	1,167,578
				2000 - STUDENT DEVELOPMENT SERVICES	2040 - STUDENT SERVICES ADMINISTRATION	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Recognizing additional Enterprise budget for GF0 based on enhancement to GG0 Local subsidy for the annual operating costs associated with implementing a Customer Relationship Management (CRM) system.	\$	120,050	\$	122,091	\$	124,166	126,277
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Recognizing additional Enterprise budget for GF0 based on enhancement to GG0 Local subsidy for the annual operating costs associated with implementing a Customer Relationship Management (CRM) system.	\$	31,213	\$	31,744	\$	32,283	32,832

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs	
								0040 - OTHER SERVICES AND CHARGES	Recognizing additional Enterprise budget for GF0 based on enhancement to GG0 Local subsidy for the annual operating costs associated with implementing a Customer Relationship Management (CRM) system.	\$	138,000	\$	140,346	\$	145,158	
								0041 - CONTRACTUAL SERVICES - OTHER	Recognizing additional Enterprise budget for GF0 based on enhancement to GG0 Local subsidy for the annual operating costs associated with implementing a Customer Relationship Management (CRM) system.	\$	200,000	\$	203,400	\$	210,374	
				4000 - ACADEMIC AFFAIRS	4010 - ENGINEERING	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to UDC Enterprise budget (via UDC Subsidy) for cyber-security faculty (Academic Affairs-SEAS).	\$	297,619	\$	302,679	\$	313,057	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to UDC Enterprise budget (via UDC Subsidy) for cyber-security faculty (Academic Affairs-SEAS).	\$	77,381	\$	78,696	\$	81,395	
				6000 - UNIVERSITY PRESIDENT	6007 - MAJOR GIFTS AND DEVELOPMENT	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to UDC Enterprise budget (via UDC Subsidy) for critical staff positions (Advancement/Gifts & Development).	\$	179,365	\$	182,414	\$	188,669	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to UDC Enterprise budget (via UDC Subsidy) for critical staff positions (Advancement/Gifts & Development).	\$	46,635	\$	47,428	\$	49,054	
					6019 - COMMUNICATIONS AND PUBLIC AFFAIRS	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to UDC Enterprise budget (via UDC Subsidy) for critical staff positions (Marketing & Communications).	\$	269,048	\$	273,622	\$	283,004	3.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to UDC Enterprise budget (via UDC Subsidy) for critical staff positions (Marketing & Communications).	\$	69,952	\$	71,141	\$	73,581	
				8000 - COMMUNITY COLLEGE (CCI)	C200 - ACADEMIC AFFAIRS - (CCI)	(blank)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Enhancement to UDC Enterprise budget (via UDC Subsidy) for cyber-security faculty (CCDC-Academic Affairs).	\$	297,619	\$	302,679	\$	313,057	2.0
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to UDC Enterprise budget (via UDC Subsidy) for cyber-security faculty (CCDC-Academic Affairs).	\$	77,381	\$	78,696	\$	81,395	
			0620 - ENTERPRISE AND OTHER FUNDS Total							\$	7,189,263	\$	7,311,480	\$	7,435,776	10.0
			Councilwide (Circulation) Total							\$	7,189,263	\$	7,311,480	\$	7,435,776	10.0
University of the District of Columbia Total										\$	7,606,263	\$	7,728,480	\$	7,852,776	12.1
University of the District of Columbia Subsidy Account	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - UDC SUBSIDY TRANSFER	1000 - UDC SUBSIDY	1100 - UDC SUBSIDY	200145 - UDC FUNDING	00000 - NO COST CENTER	0050 - SUBSIDIES AND TRANSFERS	Recurring enhancement to UDC subsidy so that the University can address non-union staff pay inequities relative to other District employees, recruit for hard-to-fill positions, hire faculty for cyber-security instruction, and hire critical staff in operational units (Marketing & Communications as well as Advancement/Gifts & Development).	\$	6,700,000	\$	6,813,900	\$	7,047,542	
									Recurring enhancement to UDC subsidy so that the University can defray the annual operating costs associated with implementing a Customer Relationship Management (CRM) system.	\$	489,263	\$	497,580	\$	514,642	
			0100 - LOCAL FUND Total							\$	7,189,263	\$	7,311,480	\$	7,435,776	12.1

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs		
	Councilwide (Circulation) Total									\$	7,189,263	\$	7,311,480	\$	7,435,776	\$	7,562,184
University of the District of Columbia Subsidy Account Total										\$	7,189,263	\$	7,311,480	\$	7,435,776	\$	7,562,184
Washington Metropolitan Area Transit Authority	Committee Recommendation	0100 - LOCAL FUND	0112 - FARE-FREE BUS FUND	DC00 - DC PROJECTS ONLY	REDF - REDUCED FARES	(blank)	60057 - WMATA	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
		0100 - LOCAL FUND Total								\$	34,305,250	\$	56,635,000	\$	52,496,307	\$	10,324,924
	Committee Recommendation Total									\$	34,305,250	\$	56,635,000	\$	52,496,307	\$	10,324,924
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	DC00 - DC PROJECTS ONLY	OVBS - OVERNIGHT BUS SERVICE	(blank)	60057 - WMATA	0050 - SUBSIDIES AND TRANSFERS	Overnight bus service within the District. January 1, 2024 start date. 5% inflation to costs year-over-year per WMATA estimate.	\$	9,181,250	\$	11,733,750	\$	12,320,438	\$	12,936,459
					SCHS - SCHOOL SUBSIDY	600057 - SCHOOL SUBSIDY/KIDS RIDE FREE	60057 - WMATA	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, rightsize Kids Ride Free and Adult Learners' Transit Subsidy (ALTS) transfer budgets.	\$	(800,000)	\$	(800,000)	\$	(800,000)	\$	(800,000)
			0112 - FARE-FREE BUS FUND	DC00 - DC PROJECTS ONLY	REDF - REDUCED FARES	(blank)	60057 - WMATA	0050 - SUBSIDIES AND TRANSFERS	Reverse the Committee enhancement to fund fare-free bus service, 24-hour expanded service, and MetroAccess replacement with the Fare-Free Bus Fund. Some of these dollars will be reinvested into transportation initiatives using regular Local funds.	\$	(34,305,250)	\$	(56,635,000)	\$	(52,496,307)	\$	(10,324,924)
		0100 - LOCAL FUND Total								\$	(25,924,000)	\$	(45,701,250)	\$	(40,975,869)	\$	1,811,535
	Councilwide (Circulation) Total									\$	(25,924,000)	\$	(45,701,250)	\$	(40,975,869)	\$	1,811,535
Washington Metropolitan Area Transit Authority Total										\$	8,381,250	\$	10,933,750	\$	11,520,438	\$	12,136,459
Workforce Investment Council	Committee Recommendation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT	400389 - W.I.C. COUNCIL	40271 - OFFICE OF WORKFORCE INVESTMENT	0050 - SUBSIDIES AND TRANSFERS	ARPA swap with local	\$	(550,000)						
				(blank)	(blank)	400388 - W.I.C. ADMIN	40271 - OFFICE OF WORKFORCE INVESTMENT	0011 - REGULAR PAY - CONT FULL TIME	Salary Lapse in FY 23: EAL-1	\$	(100,000)						
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Salary Lapse in FY 23: EAL-2	\$	(10,000)						
		0100 - LOCAL FUND Total								\$	(110,000)	\$	(550,000)				
		0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT	400389 - W.I.C. COUNCIL	40271 - OFFICE OF WORKFORCE INVESTMENT	0050 - SUBSIDIES AND TRANSFERS	ARPA Funds 2021 shift to FY 24	\$	550,000						
				(blank)	(blank)	400388 - W.I.C. ADMIN	40271 - OFFICE OF WORKFORCE INVESTMENT	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)						
								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)						
								0041 - CONTRACTUAL SERVICES - OTHER	ARPA Funds 2021: Underobliation of NPS budget: EAL-11	\$	(40,000)						
									ARPA Funds 2021: Underobligation of NPS budget: EAL-13	\$	(40,000)						
									ARPA Funds 2021: Underobligation of NPS Budget: EAL-5	\$	(130,000)						

Net Budget Adjustments

Agency	Scenario	Fund Type	Fund Detail	Program	Activity	DIFS Program	DIFS Cost Center	CSG	Comments	FY23	FY24	FY25	FY26	FY27	Change in FTEs					
									ARPA Funds 2021: Underobligation of NPS Budget: EAL-8	\$	(25,000)									
		0150 - FEDERAL PAYMENTS Total								\$	(550,000)	\$	550,000							
	Committee Recommendation Total									\$	(660,000)	\$	-							
	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	400388 - W.I.C. ADMIN	40271 - OFFICE OF WORKFORCE INVESTMENT	0011 - REGULAR PAY - CONT FULL TIME	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.	\$	100,000									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.	\$	10,000									
		0100 - LOCAL FUND Total								\$	110,000									
		0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT	400388 - W.I.C. ADMIN	40271 - OFFICE OF WORKFORCE INVESTMENT	0050 - SUBSIDIES AND TRANSFERS	Per Mayor's Errata Letter, take FY23 one-time savings from WIC's Employer Partnerships project.	\$	(1,000,000)									
				(blank)	(blank)	400388 - W.I.C. ADMIN	40271 - OFFICE OF WORKFORCE INVESTMENT	0011 - REGULAR PAY - CONT FULL TIME	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.	\$	270,000									
								0014 - FRINGE BENEFITS - CURR PERSONNEL	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.	\$	45,000									
		0150 - FEDERAL PAYMENTS Total								\$	(685,000)									
	Councilwide (Circulation) Total									\$	(575,000)									
Workforce Investment Council Total										\$	(1,235,000)	\$	-							
Workforce Investments Account	Councilwide (Circulation)	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - WORKFORCE INVESTMENTS	1100 - WORKFORCE INVESTMENTS	200159 - WORKFORCE INVESTMENT FUNDING	00000 - NO COST CENTER	0011 - REGULAR PAY - CONT FULL TIME	Using miscellaneous funds budgeted in the Workforce Investments Account to fund UDC workforce investments. All of these dollars are included in GG0 (UDC Subsidy) budget to GF0 (UDC Enterprise) account, as part of the \$6.7 million recurring enhancement to the University for workforce investments.			\$	(4,370,000)	\$	(4,444,290)	\$	(4,519,843)	\$	(4,596,680)	
								0050 - SUBSIDIES AND TRANSFERS	One-time enhancement to the Workforce Investment Account to support the "Public Charter School Teacher Compensation" Subtitle of the FY2024 BSA. Total payment to charters of \$73,572,698.			\$	15,000,000							
		0100 - LOCAL FUND Total										\$	10,630,000	\$	(4,444,290)	\$	(4,519,843)	\$	(4,596,680)	
	Councilwide (Circulation) Total											\$	10,630,000	\$	(4,444,290)	\$	(4,519,843)	\$	(4,596,680)	
Workforce Investments Account Total												\$	10,630,000	\$	(4,444,290)	\$	(4,519,843)	\$	(4,596,680)	
Grand Total										\$	(86,100,919)	\$	160,165,008	\$	49,582,487	\$	50,741,576	\$	100,129,416	170.2

Attachment G: Operating Budget Charts - Resources

Net Resource Adjustments

Fund Type	Adjustment	Comments	FY23	FY24	FY25	FY26	FY27	
0100 - LOCAL FUND	Change in Certified Revenues	Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding. RECOGNIZING FULL CERTIFIED REVENUE FOR TRANSITION TO APPROP FUND 0100 FINANCIAL PLAN.	\$	745,944.00	\$	745,944.00	\$	745,944.00
		Eliminating GDO SPR Fund 0620. Replacing budget with Regular Local funding.	\$	100,000.00	\$	100,000.00	\$	100,000.00
	Change in Certified Revenues Total		\$	845,944.00	\$	845,944.00	\$	845,944.00
	Fund Balance Sweep	DISB (SR0) SPR Fund 2350 - Fund balance sweep from SPR to Local	\$	476,000.00				
		DMPED (EB0) Fund 6603 / Fund 1011016 - Fund balance sweep from Dedicated Tax to Local [Tracking ID: CBED-099/100]. Original fund sweep request was \$493,000. Per feedback from OCFO after Committee vote, final available balance for sweeping is \$444,164.84.	\$	444,164.84				
		DMPED (EB0) SPR Fund 0632/ Fund 1060131 - AWC & NCRC Fund - Conversion from SPR to Local	\$	1,006,946.00				
		Fund balance sweep of DHCF (HT0) Local Non-lapsing Smoking Cessation Fund (DIFS Fund Detail 1010214).	\$	289,451.00				
		Fund balance sweep of RJO (Captive Insurance Agency) non-lapsing Local Fund 1115 (Medical Captive Claims Reserve).	\$	2,000,000.00				
		In addition to Committee-level sweep, fund balance sweep of DHCF (HT0) Local Non-lapsing Smoking Cessation Fund (DIFS Fund Detail 1010214).	\$	142,565.00				
		Increase in local fund balance from KG0 602-Air Quality Construction Permits Fund balance sweep	\$	19,871.00				
		Increase in local fund balance from KG0 603-Fishing License Fund balance sweep	\$	4,250.00				
		Increase in local fund balance from KG0 634-Soil Erosion/Sediment Control Fund balance sweep	\$	37,111.00				
		Increase in local fund balance from KG0 645-Pesticide Product Registration Fund balance sweep	\$	37,135.00				
		Increase in local fund balance from KG0 647-Mold Assessment and Remediation Fund balance sweep	\$	4,857.00				
		Increase in local fund balance from KG0 650-Product Stewardship Fund balance sweep	\$	39,767.00				
		Increase in local fund balance from KG0 662-Renewable Energy Development Fund balance sweep	\$	393,994.00				
		Increase in local fund balance from KG0 668-Lead Poisoning Prevention Fund balance sweep	\$	73,506.00				
		Increase in local fund balance from KG0 6700-Sustainable Energy Trust Fund balance sweep	\$	4,178,851.00				
		Increase in local fund balance from KV0 6258-Motor Vehicle Inspection Station balance sweep	\$	65,678.00				
		Per feedback from OCFO, reversing Committee-level fund balance sweep of EB0 (DMPED) Dedicated Tax Fund 6603 (St Elizabeth East Campus Redevelopment Fund) due to no fund balance being available.	\$	(444,164.84)				

Net Resource Adjustments

Fund Type	Adjustment	Comments	FY23	FY24	FY25	FY26	FY27
		Per feedback from OCFO, reversing Committee-level fund balance sweep of EB0 (DMPED) SPR Fund 0632 (AWC & NCRC Development Account) due to no fund balance being available.		\$ (1,006,946.00)			
		Per Mayor's Errata Letter, sweep \$1,946,000 from fund balance for OAG (CB0) SPR Fund 0616 (Litigation Support Fund).		\$ 1,946,000.00			
		Reversing Committee-level sweep of DOEE (KG0) SPR Fund 0602 (Air Quality Construction Permits) due to feedback from OCFO that Fund is restricted in its use.		\$ (19,871.00)			
		Reversing Committee-level sweep of DOEE (KG0) SPR Fund 0603 (Fishing License) due to feedback from OCFO that Fund is restricted in its use.		\$ (4,249.82)			
		Sweep of \$1,000,000 from fund balance for FB0 (FEMS) SPR Fund 0601 (FEMS Reform Fund).		\$ 1,000,000.00			
		Sweep of \$500,000 from fund balance for DOEE (KG0) SPR Fund 0670 (Anacostia River Clean Up Fund).		\$ 500,000.00			
		Sweep of estimated fund balance for Attorney General (CB0) Restitution Fund - 617 for use for local enhancements.		\$ 1,908,600.00			
		Fund Balance Sweep Total		\$ 13,093,515.18			
	Other	ACBA (LQ0) Fund 0110 - Conversion from Dedicated Tax to Local due to Budget Reduction		\$ 300,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
		Conversion of SPR to Local from D00 SPR sweer and layering across the financial plan		\$ 799,401.34	\$ 712,738.39	\$ 725,785.99	\$ 739,077.28
		Convert freed up one-time IMPACT Bonus funds into regular Local funds for use in financial plan.		\$ -			
		Convert Local Fund 1105 - DCHA Rehabilitation and Maintenance Fund into regular Local funding	\$ -				
		Converting erroneous Pandemic Supplement funds in outyears of DCPS' financial plan to regular Local funds.			\$ -	\$ -	\$ -
		Converting excess ARPA-County Federal Payment dollars to ARPA-Local Revenue Replacement resources.	\$ 150,000.00				
		Converting excess ARPA-Municipal Federal Payment dollars to ARPA-Local Revenue Replacement resources.	\$ 1,750,000.00				
		Converting excess ARPA-State Federal Payment dollars to ARPA-Local Revenue Replacement resources.	\$ 245,000.00				
		Converting financial plan's now-defunct Healthy Tots Funds (GD0 Fund Detail 1125) to Local dollars.		\$ -	\$ -	\$ -	\$ -
		Converting financial plan's now-defunct Reserve Funds (GD0 Fund Detail 1120) to Local dollars.		\$ -	\$ -	\$ -	\$ -
		Converting free Community Schools Fund (GD0 Fund Detail 1140) dollars to Local dollars.	\$ -				
		Converting free Reserve Funds (GD0 Fund Detail 1120) dollars to Local dollars.	\$ -				
		Converting free Special Education Enhancement Fund (GD0 Fund Detail 1121) dollars to Local dollars	\$ (1,000,000.00)				

Net Resource Adjustments

Fund Type	Adjustment	Comments	FY23	FY24	FY25	FY26	FY27
		Converting free Special Education Enhancement Fund (GD0 Fund Detail 1121) dollars to Local dollars.	\$ 1,000,000.00				
		Converting freed up ARPA-Municipal dollars to ARPA-Local Revenue Replacement dollars	\$ 140,000.00				
		Converting freed up Healthy Schools Dedicated Tax dollars to Local dollars	\$ 375,000.00				
		Converting local funds revenue set aside for the Fare-Free Bus Fund (from COW and PWO	\$ (56,833,001.39)	\$ (47,165,247.68)	\$ (39,438,307.68)	\$ (10,324,923.68)	
		Converting local funds revenue set aside for the Fare-Free Bus Fund as transferred from COW and PWO.	\$ 56,833,001.39	\$ 47,165,247.68	\$ 39,438,307.68	\$ 10,324,923.68	
		Converting technical correction Early Childhood Educator Pay Equity Fund (GD0 Fund Detail 1126) dollars to Local dollars.	\$ -	\$ -	\$ -	\$ -	
		Converting technical correction Healthy Tots Funds (GD0 Fund Detail 1125) dollars -- SUPPOSED TO BE Early Childhood Educator Pay Equity Fund dollars -- to Local dollars.	\$ -				
		DISB (SR0) Fund 2350 - Recognize Unbudgeted Revenue to Sweep in FY24-27	\$ 530,000.00	\$ 530,000.00	\$ 530,000.00	\$ 530,000.00	
		DMPED (EB0) Fund 6603 / Fund 1011016 - Converting Newly Recognized Unbudgeted Dedicated Tax Revenues to Local [Tracking ID: CBED-099/100]	\$ 300,000.00				
		Per Council's adjustment to Mayor's BSA Title VII, Subtitle B - Ballpark Fund Excess Revenue, a further \$2M of excess revenue shall be diverted to the General Fund in FY24.	\$ 2,000,000.00				
		Per Mayor's Errata Letter, convert EBO SPR Fund 0632 dollars (previously budgeted in FY23) into regular Local funding.	\$ 11,363,099.00				
		Per Mayor's Errata Letter, convert Local Fund 1105 - DCHA Rehabilitation and Maintenance Fund into regular Local funding.	\$ -				
		Per Mayor's Errata Letter, reverse Mayor's FY22 sweep of unbudgeted fund balance from UC0 (Office of Unified Communications) SPR Fund 1631 (Prepaid Wireless 911 Charges) -- restore to UC0 SPR Fund 1631 unbudgeted fund balance.	\$ (171,775.00)				
		Per Mayor's Errata Letter, reverse Mayor's proposed FY23 sweep of unbudgeted fund balance from UC0 (Office of Unified Communications) SPR Fund 1630 (911 & 311 Assessments) -- restore to UC0 SPR Fund 1630 unbudgeted fund balance.	\$ (41,016.00)				
		Per Mayor's Errata Letter, reverse Mayor's proposed FY23 sweep of unbudgeted fund balance from UC0 (Office of Unified Communications) SPR Fund 1631 (Prepaid Wireless 911 Charges) -- restore to UC0 SPR Fund 1631 unbudgeted fund balance.	\$ (600,275.00)				
		Per Mayor's Errata Letter, take FY23 one-time savings from WIC's Employer Partnerships project and convert to ARPA-LRR.	\$ 685,000.00				
		Per Mayor's Errata Letter, take FY23 one-time savings in DMPED and convert to ARPA-LRR.	\$ 750,000.00				
		Per technical correction from OBP, shifting Local resources into special Local Fair Elections Fund.	\$ -				

Net Resource Adjustments

Fund Type	Adjustment	Comments	FY23	FY24	FY25	FY26	FY27
		Per the FY2024 BSA, reversing the Mayor's proposed elimination of the Dedicated Tax fund at DGS (AM0) titled "West End Library/Firehouse Maintenance". Shifting financial plan resources to certified Dedicated Tax revenues accordingly.		\$ (574,000.00)	\$ (582,000.00)	\$ (591,000.00)	\$ (600,000.00)
		Restoring unbudgeted fund balance (swept by Mayor in proposed FY24 budget) for GLO (DCSAC) SPR Fund 0619 - State Athletic Acts Program and Office Fund.	\$ (110,840.00)				
		Reverse the Committee enhancement to fund fare-free bus service, 24-hour expanded service, and MetroAccess replacement with the Fare-Free Bus Fund. Some of these dollars will be reinvested into transportation initiatives using regular Local funds.	\$ -	\$ -	\$ -	\$ -	\$ -
		Reversing Committee-level sweep of unobligated NPS budget at GW0 (ODME) - converting ARPA-LRR back to ARPA-Municipal and shifting back to FY23.	\$ (100,000.00)				
		Reversing Committee's recurring Local cut to budget line at Councilwide -- shifting to one-time cut of ARPA-State enhancement in FY24. Converting ARPA-State free funds to ARPA-LRR.	\$ 2,979,965.00				
		Taking \$3,742,000 of the revenue increase for KG0 Fund 6700 (SETF) and instead sweeping to Local to fund a transfer to CFFS for DGS, which will cover the increase in the Sustainable Energy Trust Fund fee on electric and natural gas ratepayers paid by DGS. This amount has already been netted out of the KG0 Fund 6700 increase in revenues for FY25.		\$ 3,742,000.00			
		Using transfer-in from Health to restore unbudgeted fund balance within DCPL (CEO) SPR Fund 6160-Revenue Generating Activities (swept by Mayor in Proposed Budget) for featured author, musical, and other cultural events as well as exhibitions primarily at the MLK Library (DCPL)	\$ (433,410.00)				
	Other Total		\$ 14,534,193.00	\$ 5,801,956.34	\$ 4,502,738.39	\$ 764,785.99	\$ 769,077.28
	Revenue Proposal - Income Taxes	Tax expenditure: income tax amnesty for street vendors per the Street Vendor Advancement Amendment Act of 2023 (B25-68).		\$ (32,000.00)			
	Revenue Proposal - Income Taxes Total			\$ (32,000.00)			
	Revenue Proposal - Nontax Revenues	Recognizing increased revenues due to an additional 28 Parking Enforcement Officer FTE authority being granted to DPW		\$ 2,602,000.00	\$ 3,454,000.00	\$ 3,385,000.00	\$ 3,317,000.00
		Recognizing increased revenues from the "For-Hire Vehicle Congestion Program Amendment Act of 2023" (BSA Subtitle)		\$ 13,016,000.00	\$ 11,800,000.00	\$ 10,697,000.00	\$ 9,698,000.00
		Revenue generated via Digital Dispatch FY2024 BSA Subtitle.		\$ 8,290,000.00	\$ 8,464,090.00	\$ 8,641,836.00	\$ 8,641,836.00
		Reversing the revenues from the "For-Hire Congestion Program Amendment Act of 2023" (FY2024 BSA Subtitle) proposed by the Committee, as that Subtitle is not being moved forward for consideration Councilwide.		\$ (13,016,000.00)	\$ (11,800,000.00)	\$ (10,697,000.00)	\$ (9,698,000.00)
	Revenue Proposal - Nontax Revenues Total			\$ 10,892,000.00	\$ 11,918,090.00	\$ 12,026,836.00	\$ 11,958,836.00

Net Resource Adjustments

Fund Type	Adjustment	Comments	FY23	FY24	FY25	FY26	FY27
	Revenue Proposal - Other	Revenue from increase in registration fee for heavy electric vehicles		\$ 1,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Revenue Proposal - Other Total		\$ 1,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	Revenue Proposal - Property Taxes	Revenue recogized from amendment to BSA Subtitle (II)(E) - Tax Abatements for Affordable Housing in High-Need Areas Amendment Act of 2023			\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
	Revenue Proposal - Property Taxes Total				\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
0100 - LOCAL FUND Total			\$ 14,534,193.00	\$ 30,602,415.52	\$ 18,270,772.39	\$ 14,641,565.99	\$ 14,577,857.28
0110 - DEDICATED TAXES	Other	ACBA (LQ0) Fund 0110 - Conversion from Dedicated Tax to Local due to Budget Reduction		\$ (300,000.00)	\$ (100,000.00)	\$ (100,000.00)	\$ (100,000.00)
		Converting freed up Healthy Schools Dedicated Tax dollars to Local dollars	\$ (375,000.00)				
		DMPED (EB0) Fund 6603 / Fund 1011016 - Converting Newly Recognized Unbudgeted Dedicated Tax Revenues to Local [Tracking ID: CBED-099/100]		\$ (300,000.00)			
		DMPED (EB0) Fund 6603 / Fund 1011016 - Recognize Unbudgeted Certified Revenues to Sweep [Tracking ID: CBED-099/100]		\$ 300,000.00			
		Per the FY2024 BSA, reversing the Mayor's proposed elimination of the Dedicated Tax fund at DGS (AM0) titled "West End Library/Firehouse Maintenance". Shifting financial plan resources to certified Dedicated Tax revenues accordingly.		\$ 574,000.00	\$ 582,000.00	\$ 591,000.00	\$ 600,000.00
	Other Total		\$ (375,000.00)	\$ 274,000.00	\$ 482,000.00	\$ 491,000.00	\$ 500,000.00
0110 - DEDICATED TAXES Total			\$ (375,000.00)	\$ 274,000.00	\$ 482,000.00	\$ 491,000.00	\$ 500,000.00
0150 - FEDERAL PAYMENTS	Other	ARPA State Fund (8156) Carry Over from FY2023 to FY2024 (not converted to local).	\$ (7,000,000.00)	\$ 7,000,000.00			
		Converting excess ARPA-County Federal Payment dollars to ARPA-Local Revenue Replacement resources.	\$ (150,000.00)				
		Converting excess ARPA-Municipal Federal Payment dollars to ARPA-Local Revenue Replacement resources.	\$ (1,750,000.00)				
		Converting excess ARPA-State Federal Payment dollars to ARPA-Local Revenue Replacement resources.	\$ (245,000.00)				
		Converting freed up ARPA-Municipal dollars to ARPA-Local Revenue Replacement dollars	\$ (140,000.00)				
		Per Mayor's Errata Letter, take FY23 one-time savings from WIC's Employer Partnerships project and convert to ARPA-LRR.	\$ (685,000.00)				
		Per Mayor's Errata Letter, take FY23 one-time savings in DMPED and convert to ARPA-LRR.	\$ (750,000.00)				
		Per technical correction from OBP for KG0 budget, eliminating artificial ARPA-State resources in plan.		\$ (1,590,000.00)			
		Recognizing additional Federal Payment resources for the District's use (which will be budgeted for FJO - Criminal Justice Coordinating Council).		\$ 95,000.00			
		Recognizing the District's receipt of additional Emergency Rental Assistance 2 funds from the federal government.	\$ 33,479,304.00				

Net Resource Adjustments

Fund Type	Adjustment	Comments	FY23	FY24	FY25	FY26	FY27
		Reversing Committee-level sweep of unobligated NPS budget at GW0 (ODME) - converting ARPA-LRR back to ARPA-Municipal and shifting back to FY23.	\$ 100,000.00	\$ -			
		Reversing Committee's recurring Local cut to budget line at Councilwide -- shifting to one-time cut of ARPA-State enhancement in FY24. Converting ARPA-State free funds to ARPA-LRR.		\$ (2,979,965.00)			
	Other Total		\$ 22,859,304.00	\$ 2,525,035.00			
0150 - FEDERAL PAYMENTS Total			\$ 22,859,304.00	\$ 2,525,035.00			
0200 - FEDERAL GRANT FUND	Other	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Associated with DIFS Award 2000443. Correcting Fund Detail in FY24 to be 8231.	\$ (29,690,000.00)	\$ 29,690,000.00			
	Other Total		\$ (29,690,000.00)	\$ 29,690,000.00			
0200 - FEDERAL GRANT FUND Total			\$ (29,690,000.00)	\$ 29,690,000.00			
0250 - FEDERAL MEDICAID PAYMENTS	Change in Certified Revenues	To recognize additional Medicaid revenue from the passage of B25-034 Expanding Access to Fertility Treatment Amendment Act of 2023 (\$704k One-Time, \$236k Recurring).		\$ 940,000.00	\$ 240,000.00	\$ 244,000.00	\$ 248,000.00
	Change in Certified Revenues Total			\$ 940,000.00	\$ 240,000.00	\$ 244,000.00	\$ 248,000.00
0250 - FEDERAL MEDICAID PAYMENTS Total				\$ 940,000.00	\$ 240,000.00	\$ 244,000.00	\$ 248,000.00
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Change in Certified Revenues	Eliminating GDO SPR Fund 0618. Replacing budget with Regular Local funding. REMOVING ONLY BUDGETED CERTIFIED REVENUE FROM APPROP FUND 0600 FINANCIAL PLAN.		\$ (729,814.08)	\$ (729,814.08)	\$ (729,814.08)	\$ (729,814.08)
		Eliminating GDO SPR Fund 0620. Replacing budget with Regular Local funding.		\$ (100,000.00)	\$ (100,000.00)	\$ (100,000.00)	\$ (100,000.00)
	Change in Certified Revenues Total			\$ (829,814.08)	\$ (829,814.08)	\$ (829,814.08)	\$ (829,814.08)
	Other	Bringing \$1M of unbudgeted fund balance for Fund Detail 6632- Administrative Fees (GB0) into the financial plan.		\$ 1,000,000.00			
		Conversion of SPR to Local from D00 SPR Sweep		\$ (2,977,003.00)			
		DISB (SR0) Fund 2350 - Recognize Unbudgeted Revenue to Sweep in FY24-27		\$ -	\$ -	\$ -	\$ -
		Per Mayor's Errata Letter, convert EB0 SPR Fund 0632 dollars (previously budgeted in FY23) into regular Local funding.	\$ (11,363,099.00)				
		Per Mayor's Errata Letter, reducing CF0's (DOES') Universal Paid Leave Special Purpose Revenue resources to match the 15% administrative cap on the Universal Paid Leave Fund proposed by the Mayor.		\$ (766,000.00)			
		Utilizing unbudgeted fund balance in OAG (CB0) SPR Fund 0616-Litigation Support Fund to cover the cost of 2.0 FTEs going forward		\$ 286,361.00	\$ 286,361.00	\$ 286,361.00	\$ 286,361.00

Net Resource Adjustments

Fund Type	Adjustment	Comments	FY23	FY24	FY25	FY26	FY27
		Utilizing unbudgeted fund balance in OAG (CB0) SPR Fund 0616-Litigation Support Fund to cover the cost of additional pass-through resources and thereby relieve agency spending pressure.		\$ 1,014,322.00	\$ 1,014,322.00	\$ 1,014,322.00	\$ 1,014,322.00
	Other Total		\$ (11,363,099.00)	\$ (1,442,320.00)	\$ 1,300,683.00	\$ 1,300,683.00	\$ 1,300,683.00
	Revenue Proposal - Nontax Revenues	Lost licensing revenues to Vendor Regulation Fund (CR0 6045) related to the implementation of B25-068, "Street Vendor Advancement Act of 2023"		\$ (307,000.00)			
				\$ (70,000.00)	\$ (70,000.00)	\$ (70,000.00)	\$ (70,000.00)
	Revenue Proposal - Nontax Revenues Total			\$ (377,000.00)	\$ (70,000.00)	\$ (70,000.00)	\$ (70,000.00)
	Revenue Proposal - Other	The Sustainable Energy Trust Fund Rightsizing Amendment Act of 2023 increases ratepayers’ payments into the SETF		\$ 25,153,000.00	\$ 30,170,000.00	\$ 35,186,000.00	\$ 42,235,000.00
	Revenue Proposal - Other Total			\$ 25,153,000.00	\$ 30,170,000.00	\$ 35,186,000.00	\$ 42,235,000.00
0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) Total			\$ (11,363,099.00)	\$ 22,503,865.92	\$ 30,570,868.92	\$ 35,586,868.92	\$ 42,635,868.92
0620 - ENTERPRISE AND OTHER FUNDS	Other	Correction to Enterprise Budget per OCFO (OPEB-A)		\$ (3,597,000.00)			
		Recognizing additional Enterprise resources for GF0 based on enhancement to GG0 Local subsidy.		\$ 7,189,263.00	\$ 7,311,480.47	\$ 7,435,775.64	\$ 7,562,183.83
		Recognizing additional Enterprise resources for HF0 per OBP technical correction.		\$ 10,558,027.39			
		Recognizing additional flat fee revenue that will be collected by UDC to fund its Violence Interrupter certification program.		\$ 417,000.00	\$ 417,000.00	\$ 417,000.00	\$ 417,000.00
	Other Total			\$ 14,567,290.39	\$ 7,728,480.47	\$ 7,852,775.64	\$ 7,979,183.83
0620 - ENTERPRISE AND OTHER FUNDS Total				\$ 14,567,290.39	\$ 7,728,480.47	\$ 7,852,775.64	\$ 7,979,183.83
Grand Total			\$ (4,034,602.00)	\$ 101,102,606.83	\$ 57,292,121.78	\$ 58,816,210.55	\$ 65,940,910.03

Attachment H: Capital Budget Charts

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	FY 2024-FY 2029							
	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	Total Planned Allotment
AM0-DEPARTMENT OF GENERAL SERVICES								
AM0ITC-IT MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	750,000	0	0	0	0	0	750,000
Committee's FY24 Recommendation	0	(750,000)	0	0	0	0	0	(750,000)
AM0ITC-IT MODERNIZATION Total	0	0	0	0	0	0	0	0
BC101C-FACILITY CONDITION ASSESSMENT								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
Committee's FY24 Recommendation	0	(1,000,000)	0	0	0	0	0	(1,000,000)
BC101C-FACILITY CONDITION ASSESSMENT Total	0	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
BRM03C-DC GENERAL CAMPUS RENOVATIONS								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	2,400,000	0	0	0	0	7,400,000
Committee's FY24 Recommendation	0	(2,000,000)	0	0	0	0	0	(2,000,000)
BRM03C-DC GENERAL CAMPUS RENOVATIONS Total	0	3,000,000	2,400,000	0	0	0	0	5,400,000
BRM04C-MARION S. BARRY, JR. BUILDING								
Mayor's Proposed FY24-FY29 CIP	0	5,580,000	4,048,000	0	0	0	0	9,628,000
BRM04C-MARION S. BARRY, JR. BUILDING Total	0	5,580,000	4,048,000	0	0	0	0	9,628,000
BRM08C-OAK HILL CAMPUS								
Mayor's Proposed FY24-FY29 CIP	0	3,439,111	0	0	0	0	0	3,439,111
Committee's FY24 Recommendation	0	(560,000)	0	0	0	0	0	(560,000)
BRM08C-OAK HILL CAMPUS Total	0	2,879,111	0	0	0	0	0	2,879,111
BRM18C-DALY/MPD BUILDING SWING								
Mayor's Proposed FY23 Supplemental	7,000,000	0	0	0	0	0	0	0
BRM18C-DALY/MPD BUILDING SWING Total	7,000,000	0	0	0	0	0	0	0
BRMCBC-DDOT - CIRCULATOR BUS DEPOT - CLAY BRICK								
Mayor's Proposed FY23 Supplemental	(13,000,000)	0	0	0	0	0	0	0
BRMCBC-DDOT - CIRCULATOR BUS DEPOT - CLAY BRICK Total	(13,000,000)	0	0	0	0	0	0	0
BRMFMC-FLEET REPLACEMENT/UPGRADE								
Mayor's Proposed FY24-FY29 CIP	0	1,106,721	517,894	533,431	1,177,272	652,982	672,571	4,660,871
Committee's FY24 Recommendation	0	(1,106,721)	0	0	0	0	0	(1,106,721)
BRMFMC-FLEET REPLACEMENT/UPGRADE Total	0	0	517,894	533,431	1,177,272	652,982	672,571	3,554,150
DLY19C-DALY BUILDING REHABILITATION - PHASE ONE								
Mayor's Proposed FY23 Supplemental	(9,663)	0	0	0	0	0	0	0
DLY19C-DALY BUILDING REHABILITATION - PHASE ONE Total	(9,663)	0	0	0	0	0	0	0
EA710B-EASTERN MARKET								
Mayor's Proposed FY24-FY29 CIP	0	660,667	0	0	0	0	0	660,667
EA710B-EASTERN MARKET Total	0	660,667	0	0	0	0	0	660,667
LMJKBC-KEY BRIDGE EXXON PROPERTY								
Mayor's Proposed FY23 Supplemental	(14,000,000)	0	0	0	0	0	0	0
LMJKBC-KEY BRIDGE EXXON PROPERTY Total	(14,000,000)	0	0	0	0	0	0	0
N1401B-GOVERNMENT CENTERS								
Mayor's Proposed FY23 Supplemental	(91,950)	0	0	0	0	0	0	0
N1401B-GOVERNMENT CENTERS Total	(91,950)	0	0	0	0	0	0	0
N1403C-ONE JUDICIARY SQUARE								
Mayor's Proposed FY23 Supplemental	(83,524)	0	0	0	0	0	0	0
N1403C-ONE JUDICIARY SQUARE Total	(83,524)	0	0	0	0	0	0	0
PL101C-SHELTER AND TRANSITIONAL HOUSING POOL								
Mayor's Proposed FY23 Supplemental	(62,621)	0	0	0	0	0	0	0
PL101C-SHELTER AND TRANSITIONAL HOUSING POOL Total	(62,621)	0	0	0	0	0	0	0
PL102C-ELEVATOR POOL								
Mayor's Proposed FY23 Supplemental	(14,415)	0	0	0	0	0	0	0
PL102C-ELEVATOR POOL Total	(14,415)	0	0	0	0	0	0	0

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
PL104C-ADA COMPLIANCE POOL								
Mayor's Proposed FY23 Supplemental	(10)	0	0	0	0	0	0	0
PL104C-ADA COMPLIANCE POOL Total	(10)	0	0	0	0	0	0	0
PL106C-GOVERNMENT CENTERS POOL								
Mayor's Proposed FY23 Supplemental	(56,808)	0	0	0	0	0	0	0
PL106C-GOVERNMENT CENTERS POOL Total	(56,808)	0	0	0	0	0	0	0
PL107C-MISCELLANEOUS BUILDINGS POOL								
Mayor's Proposed FY23 Supplemental	(204,323)	0	0	0	0	0	0	0
PL107C-MISCELLANEOUS BUILDINGS POOL Total	(204,323)	0	0	0	0	0	0	0
PL108C-BIG 3 BUILDINGS POOL								
Mayor's Proposed FY23 Supplemental	(8,947)	0	0	0	0	0	0	0
PL108C-BIG 3 BUILDINGS POOL Total	(8,947)	0	0	0	0	0	0	0
PL402C-ENHANCEMENT COMMUNICATIONS INFRASTRUCTUR								
Mayor's Proposed FY23 Supplemental	(10,503)	0	0	0	0	0	0	0
PL402C-ENHANCEMENT COMMUNICATIONS INFRASTRUCTUR Total	(10,503)	0	0	0	0	0	0	0
PL601C-HVAC REPAIR RENOVATION POOL								
Mayor's Proposed FY23 Supplemental	(46,841)	0	0	0	0	0	0	0
PL601C-HVAC REPAIR RENOVATION POOL Total	(46,841)	0	0	0	0	0	0	0
PL602C-ROOF REPLACEMENT POOL								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	1,232,000	1,250,000	1,250,000	1,250,000	1,250,000	8,232,000
PL602C-ROOF REPLACEMENT POOL Total	0	2,000,000	1,232,000	1,250,000	1,250,000	1,250,000	1,250,000	8,232,000
PL901C-ENERGY RETROFITTING OF DISTRICT BUILDING								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	2,000,000	0	0	0	0	3,500,000
PL901C-ENERGY RETROFITTING OF DISTRICT BUILDING Total	0	1,500,000	2,000,000	0	0	0	0	3,500,000
PL902C-CRITICAL SYSTEM REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	7,514,333	5,335,774	583,618	767,590	1,290,799	1,500,000	16,992,114
Committee's FY24 Recommendation	0	2,416,721	0	0	0	0	0	2,416,721
Councilwide FY24 Circulation	0	(550,000)	0	0	0	0	0	(550,000)
Mayor's Proposed FY23 Supplemental	1,229,968	0	0	0	0	0	0	0
PL902C-CRITICAL SYSTEM REPLACEMENT Total	1,229,968	9,381,054	5,335,774	583,618	767,590	1,290,799	1,500,000	18,858,835
PL905C-MUNICIPAL LABOR PROGRAM MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	6,152,510	0	0	0	0	0	6,152,510
Committee's FY24 Recommendation	0	(2,500,000)	0	0	0	0	0	(2,500,000)
PL905C-MUNICIPAL LABOR PROGRAM MANAGEMENT Total	0	3,652,510	0	0	0	0	0	3,652,510
PL9PRC-PUBLIC RESTROOMS								
Mayor's Proposed FY23 Supplemental	(1,140,000)	0	0	0	0	0	0	0
PL9PRC-PUBLIC RESTROOMS Total	(1,140,000)	0	0	0	0	0	0	0
QENEWC-AMIGOS PARK								
Committee's FY24 Recommendation	0	500,000	0	0	0	0	0	500,000
Councilwide FY24 Circulation	0	300,000	0	0	0	0	0	300,000
QENEWC-AMIGOS PARK Total	0	800,000	0	0	0	0	0	800,000
SPC01C-DC UNITED SOCCER STADIUM								
Mayor's Proposed FY23 Supplemental	(454,398)	0	0	0	0	0	0	0
SPC01C-DC UNITED SOCCER STADIUM Total	(454,398)	0	0	0	0	0	0	0
WIL02C-WILSON BLDG								
Mayor's Proposed FY24-FY29 CIP	0	2,665,000	1,068,750	300,000	500,000	0	0	4,533,750
WIL02C-WILSON BLDG Total	0	2,665,000	1,068,750	300,000	500,000	0	0	4,533,750
AMO-DEPARTMENT OF GENERAL SERVICES Total	(20,954,034)	33,118,342	18,102,418	3,667,049	4,694,862	4,193,781	4,422,571	68,199,023

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	FY 2024-FY 2029							
	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	Total Planned Allotment
BA0-OFFICE OF THE SECRETARY								
AB102C-ARCHIVES								
Mayor's Proposed FY24-FY29 CIP	0	41,431,826	26,802,919	0	0	0	0	68,234,745
Mayor's Proposed FY23 Supplemental	30,000,000	0	0	0	0	0	0	0
AB102C-ARCHIVES Total	30,000,000	41,431,826	26,802,919	0	0	0	0	68,234,745
BA0-OFFICE OF THE SECRETARY Total	30,000,000	41,431,826	26,802,919	0	0	0	0	68,234,745
BJ0-OFFICE OF ZONING								
JM102C-ZONING INFORMATION TECHNOLOGY SYSTEMS								
Mayor's Proposed FY24-FY29 CIP	0	198,161	0	0	0	0	0	198,161
JM102C-ZONING INFORMATION TECHNOLOGY SYSTEMS Total	0	198,161	0	0	0	0	0	198,161
BJ0-OFFICE OF ZONING Total	0	198,161	0	0	0	0	0	198,161
CB0-OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA								
EN240C-INFORMATION SYSTEMS - CHILD SUPPORT ENFO								
Mayor's Proposed FY24-FY29 CIP	0	2,054,400	0	0	0	0	0	2,054,400
EN240C-INFORMATION SYSTEMS - CHILD SUPPORT ENFO Total	0	2,054,400	0	0	0	0	0	2,054,400
CB0-OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA Total	0	2,054,400	0	0	0	0	0	2,054,400
CE0-DISTRICT OF COLUMBIA PUBLIC LIBRARY								
CCL37C-CHEVY CHASE LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	17,028,349	6,072,000	0	0	0	0	23,100,349
CCL37C-CHEVY CHASE LIBRARY Total	0	17,028,349	6,072,000	0	0	0	0	23,100,349
DNL37C-DEANWOOD LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	19,863,221	200,000	0	0	0	0	20,063,221
DNL37C-DEANWOOD LIBRARY Total	0	19,863,221	200,000	0	0	0	0	20,063,221
FLT01C-DCPL FLEET REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	150,000	150,000	150,000	150,000	0	0	600,000
FLT01C-DCPL FLEET REPLACEMENT Total	0	150,000	150,000	150,000	150,000	0	0	600,000
ITM37C-INFORMATION TECHNOLOGY MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
ITM37C-INFORMATION TECHNOLOGY MODERNIZATION Total	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
LB310C-GENERAL IMPROVEMENT- LIBRARIES								
Mayor's Proposed FY24-FY29 CIP	0	4,100,000	750,000	0	0	0	0	4,850,000
Mayor's FY24 Errata Request	0	0	(200,000)	0	0	0	0	(200,000)
LB310C-GENERAL IMPROVEMENT- LIBRARIES Total	0	4,100,000	550,000	0	0	0	0	4,650,000
NWL37C-NORTHWEST LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	4,223,532	20,277,039	200,000	0	0	0	24,700,571
NWL37C-NORTHWEST LIBRARY Total	0	4,223,532	20,277,039	200,000	0	0	0	24,700,571
PTL03C-PARKLANDS TURNER COMMUNITY CAMPUS								
Mayor's FY24 Errata Request	0	0	200,000	0	0	0	0	200,000
PTL03C-PARKLANDS TURNER COMMUNITY CAMPUS Total	0	0	200,000	0	0	0	0	200,000
ROS37C-ROSEDALE LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	0	4,223,532	20,277,039	200,000	0	0	24,700,571
ROS37C-ROSEDALE LIBRARY Total	0	0	4,223,532	20,277,039	200,000	0	0	24,700,571
SEL37C-SOUTHEAST LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	10,000,000	0	0	0	0	0	10,000,000
SEL37C-SOUTHEAST LIBRARY Total	0	10,000,000	0	0	0	0	0	10,000,000
SPL37C-NEW 4A LIBRARY								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	4,309,726	20,940,856	0	25,250,582
Committee's FY24 Recommendation	0	5,000,000	0	0	0	0	0	5,000,000
SPL37C-NEW 4A LIBRARY Total	0	5,000,000	0	0	4,309,726	20,940,856	0	30,250,582
CE0-DISTRICT OF COLUMBIA PUBLIC LIBRARY Total	0	60,715,102	32,022,571	20,977,039	5,009,726	21,290,856	350,000	140,365,294

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
CF0-DEPARTMENT OF EMPLOYMENT SERVICES								
APMS1C-DC APPRENTICESHIP MANAGEMENT SYSTEM								
Mayor's Proposed FY24-FY29 CIP	0	250,000	0	0	0	0	0	250,000
APMS1C-DC APPRENTICESHIP MANAGEMENT SYSTEM Total	0	250,000	0	0	0	0	0	250,000
DAJC1C-DOWNTOWN AMERICAN JOB CENTER								
Mayor's Proposed FY23 Supplemental	(300,000)	0	0	0	0	0	0	0
DAJC1C-DOWNTOWN AMERICAN JOB CENTER Total	(300,000)	0	0	0	0	0	0	0
CF0-DEPARTMENT OF EMPLOYMENT SERVICES Total	(300,000)	250,000	0	0	0	0	0	250,000
CR0-DEPARTMENT OF LICENSING AND CONSUMER PROTECTION								
FRL23C-FLEET VEHICLES REPLACEMENT - DLCP								
Mayor's Proposed FY24-FY29 CIP	0	0	39,838	41,033	42,264	43,532	44,838	211,505
FRL23C-FLEET VEHICLES REPLACEMENT - DLCP Total	0	0	39,838	41,033	42,264	43,532	44,838	211,505
ISM07C-IT SYSTEMS MODERNIZATION - DLCP								
Mayor's Proposed FY24-FY29 CIP	0	1,000,000	0	0	0	0	0	1,000,000
Mayor's FY23 Errata Request	(1,200,000)	0	0	0	0	0	0	0
ISM07C-IT SYSTEMS MODERNIZATION - DLCP Total	(1,200,000)	1,000,000	0	0	0	0	0	1,000,000
CR0-DEPARTMENT OF LICENSING AND CONSUMER PROTECTION Total	(1,200,000)	1,000,000	39,838	41,033	42,264	43,532	44,838	1,211,505
CU0-DEPARTMENT OF BUILDINGS								
FRB23C-FLEET VEHICLES REPLACEMENT - DOB								
Mayor's Proposed FY24-FY29 CIP	0	38,678	199,190	205,166	211,321	439,510	269,029	1,362,892
FRB23C-FLEET VEHICLES REPLACEMENT - DOB Total	0	38,678	199,190	205,166	211,321	439,510	269,029	1,362,892
ISM23C-IT SYSTEMS MODERNIZATION - DOB								
Mayor's Proposed FY24-FY29 CIP	0	2,500,000	0	0	0	0	0	2,500,000
Mayor's FY23 Errata Request	1,200,000	0	0	0	0	0	0	0
ISM23C-IT SYSTEMS MODERNIZATION - DOB Total	1,200,000	2,500,000	0	0	0	0	0	2,500,000
CU0-DEPARTMENT OF BUILDINGS Total	1,200,000	2,538,678	199,190	205,166	211,321	439,510	269,029	3,862,892
EB0-OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT								
AMS11C-MCMILLAN SITE REDEVELOPMENT								
Mayor's Proposed FY24-FY29 CIP	0	10,210,950	0	0	0	0	0	10,210,950
AMS11C-MCMILLAN SITE REDEVELOPMENT Total	0	10,210,950	0	0	0	0	0	10,210,950
AWR01C-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	20,000,000	10,000,000	10,000,000	10,000,000	5,000,000	0	55,000,000
Committee's FY24 Recommendation	0	(5,000,000)	0	0	0	5,000,000	0	0
AWR01C-SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE Total	0	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	55,000,000
EB012C-33 K STREET NW								
Mayor's Proposed FY24-FY29 CIP	0	24,000,000	0	0	0	0	0	24,000,000
EB012C-33 K STREET NW Total	0	24,000,000	0	0	0	0	0	24,000,000
EB013C-BARRY FARM, PARK CHESTER, WADE ROAD								
Mayor's Proposed FY24-FY29 CIP	0	35,000,000	10,000,000	10,000,000	11,000,000	0	0	66,000,000
Committee's FY24 Recommendation	0	0	0	0	0	0	0	0
Councilwide FY24 Circulation	0	0	0	0	0	0	0	0
EB013C-BARRY FARM, PARK CHESTER, WADE ROAD Total	0	35,000,000	10,000,000	10,000,000	11,000,000	0	0	66,000,000
EB016C-PARK MORTON REDEVELOPMENT INITIATIVE								
Mayor's Proposed FY24-FY29 CIP	0	24,000,000	0	0	0	0	0	24,000,000
EB016C-PARK MORTON REDEVELOPMENT INITIATIVE Total	0	24,000,000	0	0	0	0	0	24,000,000
EB422C-HILL EAST								
Mayor's Proposed FY24-FY29 CIP	0	18,400,000	29,920,000	20,350,000	0	0	0	68,670,000
EB422C-HILL EAST Total	0	18,400,000	29,920,000	20,350,000	0	0	0	68,670,000

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
EB423C-POPLAR POINT								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	5,000,000	5,000,000	0	0	0	12,000,000
Committee's FY24 Recommendation	0	0	(5,000,000)	(5,000,000)	0	0	0	(10,000,000)
EB423C-POPLAR POINT Total	0	2,000,000	0	0	0	0	0	2,000,000
EB509C-BRUCE MONROE @ PARKVIEW ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	25,000,000	0	0	0	0	25,000,000
EB509C-BRUCE MONROE @ PARKVIEW ES MODERNIZATION Total	0	0	25,000,000	0	0	0	0	25,000,000
EBF23C-EAST CAPITOL GATEWAY GROCERY INFRASTRUCT								
Mayor's Proposed FY24-FY29 CIP	0	25,000,000	0	0	0	0	0	25,000,000
EBF23C-EAST CAPITOL GATEWAY GROCERY INFRASTRUCT Total	0	25,000,000	0	0	0	0	0	25,000,000
FTJEBFC-FLETCHER JOHNSON								
Mayor's Proposed FY24-FY29 CIP	0	20,000,000	20,000,000	2,000,000	0	0	0	42,000,000
FTJEBFC-FLETCHER JOHNSON Total	0	20,000,000	20,000,000	2,000,000	0	0	0	42,000,000
WHFEBC-WHARF FISH MARKET PIERS								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	0	0	0	0	0	5,000,000
Committee's FY24 Recommendation	0	(5,000,000)	0	0	0	0	0	(5,000,000)
Councilwide FY24 Circulation	0	5,000,000	0	0	0	0	0	5,000,000
WHFEBC-WHARF FISH MARKET PIERS Total	0	5,000,000	0	0	0	0	0	5,000,000
EBO-OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT Total	0	178,610,950	94,920,000	42,350,000	21,000,000	10,000,000	0	346,880,950
ENO-DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT								
ENS16C-SMALL BUSINESS IT SYSTEM								
Mayor's Proposed FY24-FY29 CIP	0	1,460,000	0	0	0	0	0	1,460,000
ENS16C-SMALL BUSINESS IT SYSTEM Total	0	1,460,000	0	0	0	0	0	1,460,000
ENO-DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT Total	0	1,460,000	0	0	0	0	0	1,460,000
FA0-METROPOLITAN POLICE DEPARTMENT								
BRM11C-POR & TEST FIT OF MPD PATROL DISTRICTS								
Committee's FY23 Supplemental	(500,000)	0	0	0	0	0	0	0
BRM11C-POR & TEST FIT OF MPD PATROL DISTRICTS Total	(500,000)	0	0	0	0	0	0	0
BRM19C-7TH DISTRICT HQS RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	3,250,000	21,000,000	8,500,000	0	0	0	32,750,000
BRM19C-7TH DISTRICT HQS RENOVATION Total	0	3,250,000	21,000,000	8,500,000	0	0	0	32,750,000
FAV01C-MOTOR CYCLES, SCOOTERS & TRAILERS - MPD								
Mayor's Proposed FY24-FY29 CIP	0	0	185,078	190,630	196,349	242,688	249,969	1,064,714
FAV01C-MOTOR CYCLES, SCOOTERS & TRAILERS - MPD Total	0	0	185,078	190,630	196,349	242,688	249,969	1,064,714
FAV02C-WRECKERS & TRAILERS - MPD								
Mayor's Proposed FY24-FY29 CIP	0	0	179,108	184,481	190,016	260,955	268,783	1,083,342
FAV02C-WRECKERS & TRAILERS - MPD Total	0	0	179,108	184,481	190,016	260,955	268,783	1,083,342
FAV03C-UNMARKED VEHICLES - MPD								
Mayor's Proposed FY24-FY29 CIP	0	1,690,039	888,132	893,592	920,400	1,145,514	1,179,879	6,717,557
FAV03C-UNMARKED VEHICLES - MPD Total	0	1,690,039	888,132	893,592	920,400	1,145,514	1,179,879	6,717,557
FAV04C-MARKED CRUISERS - MPD								
Mayor's Proposed FY24-FY29 CIP	0	8,394,921	3,676,171	3,786,456	3,900,050	4,752,568	4,895,145	29,405,310
FAV04C-MARKED CRUISERS - MPD Total	0	8,394,921	3,676,171	3,786,456	3,900,050	4,752,568	4,895,145	29,405,310
FAV05C-OTHER MARKED VEHICLES - MPD								
Mayor's Proposed FY24-FY29 CIP	0	506,713	465,993	479,973	494,373	565,782	582,756	3,095,590
FAV05C-OTHER MARKED VEHICLES - MPD Total	0	506,713	465,993	479,973	494,373	565,782	582,756	3,095,590
FRI01C-BASE BUILDING RENOVATION								
Committee's FY23 Supplemental	(2,271,217)	0	0	0	0	0	0	0
FRI01C-BASE BUILDING RENOVATION Total	(2,271,217)	0	0	0	0	0	0	0

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
HRB30C-MPD/CCTV HARDWARE REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
HRB30C-MPD/CCTV HARDWARE REPLACEMENT Total	0	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
NWI01C-NETWORK & WIFI UPGRADE FOR IMPROVED PUBL								
Mayor's Proposed FY24-FY29 CIP	0	803,032	101,400	0	0	0	0	904,432
NWI01C-NETWORK & WIFI UPGRADE FOR IMPROVED PUBL Total	0	803,032	101,400	0	0	0	0	904,432
PL110C-MPD SCHEDULED CAPITAL IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	3,250,000	0	0	0	0	0	3,250,000
PL110C-MPD SCHEDULED CAPITAL IMPROVEMENTS Total	0	3,250,000	0	0	0	0	0	3,250,000
WAM40C-DATA WAREHOUSE & ANALYTICS MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	475,618	235,472	0	0	0	0	711,090
WAM40C-DATA WAREHOUSE & ANALYTICS MODERNIZATION Total	0	475,618	235,472	0	0	0	0	711,090
FA0-METROPOLITAN POLICE DEPARTMENT Total	(2,771,217)	19,370,323	27,231,354	14,535,133	6,201,187	7,467,507	7,676,532	82,482,035
FB0-FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT								
206AMC-AMBULANCE VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	6,123,154	3,061,577	3,520,813	3,943,311	5,015,892	5,266,686	26,931,432
206AMC-AMBULANCE VEHICLES - FEMS Total	0	6,123,154	3,061,577	3,520,813	3,943,311	5,015,892	5,266,686	26,931,432
206AVC-ADMINISTRATIVE VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	278,698	222,958	256,402	287,170	304,401	319,620	1,669,249
206AVC-ADMINISTRATIVE VEHICLES - FEMS Total	0	278,698	222,958	256,402	287,170	304,401	319,620	1,669,249
206CVC-COMMAND VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	886,116	531,670	611,420	684,791	1,088,816	1,143,257	4,946,070
206CVC-COMMAND VEHICLES - FEMS Total	0	886,116	531,670	611,420	684,791	1,088,816	1,143,257	4,946,070
206LTC-LADDER TRUCKS - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	5,944,510	3,566,706	4,101,712	4,593,917	4,869,552	5,113,029	28,189,426
206LTC-LADDER TRUCKS - FEMS Total	0	5,944,510	3,566,706	4,101,712	4,593,917	4,869,552	5,113,029	28,189,426
206PTC-PUMPERS - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	10,030,766	10,030,766	10,030,766	10,030,766	10,030,766	10,030,764	60,184,596
206PTC-PUMPERS - FEMS Total	0	10,030,766	10,030,766	10,030,766	10,030,766	10,030,766	10,030,764	60,184,596
206RSC-RESCUE SQUAD VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	2,000,906	0	0	0	3,278,157	3,442,065	8,721,128
206RSC-RESCUE SQUAD VEHICLES - FEMS Total	0	2,000,906	0	0	0	3,278,157	3,442,065	8,721,128
206RVC-OTHER RESPONSE VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	0	3,161,329	485,395	558,204	2,174,219	828,376	869,794	8,077,317
206RVC-OTHER RESPONSE VEHICLES - FEMS Total	0	3,161,329	485,395	558,204	2,174,219	828,376	869,794	8,077,317
BRM29C-TRAINING ACADEMY REDEVELOPMENT STUDY (MA								
Mayor's Proposed FY24-FY29 CIP	0	1,000,000	4,750,000	0	0	0	0	5,750,000
BRM29C-TRAINING ACADEMY REDEVELOPMENT STUDY (MA Total	0	1,000,000	4,750,000	0	0	0	0	5,750,000
BRM39C-GENERATOR REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	1,350,000	0	0	0	0	0	1,350,000
BRM39C-GENERATOR REPLACEMENT Total	0	1,350,000	0	0	0	0	0	1,350,000
FMF01C-FLEET MAINTENANCE RESERVE FACILITY								
Mayor's Proposed FY24-FY29 CIP	0	35,000,000	24,750,000	1,000,000	0	0	0	60,750,000
FMF01C-FLEET MAINTENANCE RESERVE FACILITY Total	0	35,000,000	24,750,000	1,000,000	0	0	0	60,750,000
LB737C-ENGINE COMPANY 16 RENOVATION								
Committee's FY23 Supplemental	(19,229)	0	0	0	0	0	0	0
LB737C-ENGINE COMPANY 16 RENOVATION Total	(19,229)	0	0	0	0	0	0	0
LC437C-E-22 FIREHOUSE REPLACEMENT								
Committee's FY23 Supplemental	(2,613)	0	0	0	0	0	0	0
LC437C-E-22 FIREHOUSE REPLACEMENT Total	(2,613)	0	0	0	0	0	0	0

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
LC837C-RELOCATION OF ENGINE COMPANY 26								
Mayor's Proposed FY24-FY29 CIP	0	3,500,000	0	0	0	0	0	3,500,000
LC837C-RELOCATION OF ENGINE COMPANY 26 Total	0	3,500,000	0	0	0	0	0	3,500,000
LE537C-ENGINE 14 MAJOR RENOVATION								
Committee's FY23 Supplemental	(1,000)	0	0	0	0	0	0	0
LE537C-ENGINE 14 MAJOR RENOVATION Total	(1,000)	0	0	0	0	0	0	0
LF239C-FEMS SCHEDULED CAPITAL IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	4,200,000	0	0	0	0	0	4,200,000
LF239C-FEMS SCHEDULED CAPITAL IMPROVEMENTS Total	0	4,200,000	0	0	0	0	0	4,200,000
NFB01C-NEW FIRE BOAT-1								
Mayor's Proposed FY24-FY29 CIP	0	500,000	0	15,352,240	5,000,000	0	0	20,852,240
NFB01C-NEW FIRE BOAT-1 Total	0	500,000	0	15,352,240	5,000,000	0	0	20,852,240
FB0-FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT Total	(22,843)	73,975,479	47,399,072	35,431,558	26,714,174	25,415,960	26,185,216	235,121,459
FL0-DEPARTMENT OF CORRECTIONS								
B25RNC-DOC HQ AND READY CENTER								
Mayor's Proposed FY23 Supplemental	(7,000,000)	0	0	0	0	0	0	0
B25RNC-DOC HQ AND READY CENTER Total	(7,000,000)	0	0	0	0	0	0	0
CGN01C-GENERAL RENOVATIONS AT DOC FACILITIES								
Mayor's Proposed FY24-FY29 CIP	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Committee's FY23 Supplemental	0	0	0	0	0	0	0	0
CGN01C-GENERAL RENOVATIONS AT DOC FACILITIES Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
CGN02C-CTF GENERAL RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
CGN02C-CTF GENERAL RENOVATION Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
CR003C-UPGRADE FIRE ALARM AND SPRINKLER SYSTEM								
Committee's FY23 Supplemental	(56,701)	0	0	0	0	0	0	0
CR003C-UPGRADE FIRE ALARM AND SPRINKLER SYSTEM Total	(56,701)	0	0	0	0	0	0	0
CR004C-UPGRD CNTRL SECURITY COMD CT								
Committee's FY23 Supplemental	(150,969)	0	0	0	0	0	0	0
CR004C-UPGRD CNTRL SECURITY COMD CT Total	(150,969)	0	0	0	0	0	0	0
CR007C-INMATE PROCESSING CENTER								
Committee's FY23 Supplemental	(27,937)	0	0	0	0	0	0	0
CR007C-INMATE PROCESSING CENTER Total	(27,937)	0	0	0	0	0	0	0
CRB01C-NEW CORRECTIONAL FACILITY FOR (CDF) & (
Mayor's Proposed FY24-FY29 CIP	0	10,000,000	15,000,000	5,000,000	45,000,000	126,500,000	75,000,000	276,500,000
CRB01C-NEW CORRECTIONAL FACILITY FOR (CDF) & (Total	0	10,000,000	15,000,000	5,000,000	45,000,000	126,500,000	75,000,000	276,500,000
MA220C-EMERGENCY POWER SYSTEM UPGRADES								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	3,000,000	0	0	0	0	5,000,000
MA220C-EMERGENCY POWER SYSTEM UPGRADES Total	0	2,000,000	3,000,000	0	0	0	0	5,000,000
FL0-DEPARTMENT OF CORRECTIONS Total	(7,235,607)	12,000,000	20,000,000	7,000,000	47,000,000	128,500,000	75,000,000	289,500,000
FR0-DEPARTMENT OF FORENSIC SCIENCES								
DIG19C-FORENSIC EVIDENCE DIGITAL STORAGE								
Mayor's Proposed FY24-FY29 CIP	0	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
DIG19C-FORENSIC EVIDENCE DIGITAL STORAGE Total	0	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FLE19C-CRIME SCENE SPECIALIZATION VEHICLES								
Mayor's Proposed FY24-FY29 CIP	0	0	79,676	82,067	84,529	87,064	89,676	423,011
FLE19C-CRIME SCENE SPECIALIZATION VEHICLES Total	0	0	79,676	82,067	84,529	87,064	89,676	423,011
HDW02C-LABORATORY & HOSPITAL EQUIPMENT - DFS								
Mayor's Proposed FY24-FY29 CIP	0	905,000	900,000	900,000	1,000,000	1,095,980	1,100,000	5,900,980
HDW02C-LABORATORY & HOSPITAL EQUIPMENT - DFS Total	0	905,000	900,000	900,000	1,000,000	1,095,980	1,100,000	5,900,980
FR0-DEPARTMENT OF FORENSIC SCIENCES Total	0	1,405,000	1,479,676	1,982,067	2,084,529	2,183,044	2,189,676	11,323,991

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
FX0-OFFICE OF THE CHIEF MEDICAL EXAMINER								
FX0FRC-OCME FACILITY RENOVATION AT THE CFL								
Mayor's Proposed FY24-FY29 CIP	0	700,000	0	0	0	0	0	700,000
FX0FRC-OCME FACILITY RENOVATION AT THE CFL Total	0	700,000	0	0	0	0	0	700,000
FXEERC-EQUIPMENT REPLACEMENT AT THE CFL								
Mayor's Proposed FY24-FY29 CIP	0	700,000	0	0	0	0	0	700,000
FXEERC-EQUIPMENT REPLACEMENT AT THE CFL Total	0	700,000	0	0	0	0	0	700,000
FX0-OFFICE OF THE CHIEF MEDICAL EXAMINER Total	0	1,400,000	0	0	0	0	0	1,400,000
FZ0-DISTRICT OF COLUMBIA SENTENCING COMMISSION								
FZ038C-IT UPGRADE - DC IJIS INTEGRATION								
Committee's FY24 Recommendation	0	350,000	0	0	0	0	0	350,000
FZ038C-IT UPGRADE - DC IJIS INTEGRATION Total	0	350,000	0	0	0	0	0	350,000
FZ0-DISTRICT OF COLUMBIA SENTENCING COMMISSION Total	0	350,000	0	0	0	0	0	350,000
GA0-DISTRICT OF COLUMBIA PUBLIC SCHOOLS								
AFM04C-TECHNOLOGY MODERNIZATION INITIATIVE								
Mayor's Proposed FY24-FY29 CIP	0	8,350,000	0	0	0	4,225,102	4,231,855	16,806,957
AFM04C-TECHNOLOGY MODERNIZATION INITIATIVE Total	0	8,350,000	0	0	0	4,225,102	4,231,855	16,806,957
AUDITC-AUDITORIUMS								
Councilwide FY24 Circulation	0	2,000,000	0	0	0	0	0	2,000,000
AUDITC-AUDITORIUMS Total	0	2,000,000	0	0	0	0	0	2,000,000
GI5FHC-FOXHALL MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	0	5,504,500	5,504,500
Mayor's Proposed FY23 Supplemental	(5,965,379)	0	0	0	0	0	0	0
GI5FHC-FOXHALL MODERNIZATION/RENOVATION Total	(5,965,379)	0	0	0	0	0	5,504,500	5,504,500
GI5PKC-EARLY ACTION PRE-K INITIATIVES								
Mayor's Proposed FY24-FY29 CIP	0	1,350,000	1,222,000	1,222,000	1,222,000	1,222,000	1,222,000	7,460,000
GI5PKC-EARLY ACTION PRE-K INITIATIVES Total	0	1,350,000	1,222,000	1,222,000	1,222,000	1,222,000	1,222,000	7,460,000
GM101C-ROOF REPAIRS - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	6,375,000	940,000	940,000	940,000	940,000	940,000	11,075,000
GM101C-ROOF REPAIRS - DCPS Total	0	6,375,000	940,000	940,000	940,000	940,000	940,000	11,075,000
GM102C-HVAC REPLACEMENT - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	35,000,000	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	51,450,000
GM102C-HVAC REPLACEMENT - DCPS Total	0	35,000,000	3,290,000	3,290,000	3,290,000	3,290,000	3,290,000	51,450,000
GM121C-MAJOR REPAIRS/MAINTENANCE - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	2,280,000	940,000	940,000	940,000	940,000	940,000	6,980,000
GM121C-MAJOR REPAIRS/MAINTENANCE - DCPS Total	0	2,280,000	940,000	940,000	940,000	940,000	940,000	6,980,000
GM15NC-DCPS SCHOOL NAME CHANGE								
Mayor's Proposed FY24-FY29 CIP	0	900,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,400,000
GM15NC-DCPS SCHOOL NAME CHANGE Total	0	900,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,400,000
GM303C-ADA COMPLIANCE - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	940,000	940,000	940,000	940,000	940,000	10,700,000
GM303C-ADA COMPLIANCE - DCPS Total	0	6,000,000	940,000	940,000	940,000	940,000	940,000	10,700,000
GM304C-LIFE SAFETY - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	11,125,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	18,625,000
GM304C-LIFE SAFETY - DCPS Total	0	11,125,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	18,625,000
GM311C-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	544,342	0	0	0	0	0	544,342
GM311C-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT Total	0	544,342	0	0	0	0	0	544,342
GM312C-ES/MS MODERNIZATION CAPITAL LABOR - PROG								
Mayor's Proposed FY24-FY29 CIP	0	6,402,194	0	0	0	0	0	6,402,194
GM312C-ES/MS MODERNIZATION CAPITAL LABOR - PROG Total	0	6,402,194	0	0	0	0	0	6,402,194

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
GM313C-STABILIZATION CAPITAL LABOR - PROGRAM MG								
Mayor's Proposed FY24-FY29 CIP	0	3,727,915	0	0	0	0	0	3,727,915
GM313C-STABILIZATION CAPITAL LABOR - PROGRAM MG Total	0	3,727,915	0	0	0	0	0	3,727,915
GR337C-GREEN ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	6,104,936	31,909,620	25,750,000	0	0	0	63,764,556
GR337C-GREEN ES MODERNIZATION/RENOVATION Total	0	6,104,936	31,909,620	25,750,000	0	0	0	63,764,556
LL337C-LANGLEY ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	10,318,728	42,418,363	52,737,091
LL337C-LANGLEY ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	10,318,728	42,418,363	52,737,091
N8005C-DCPS IT INFRASTRUCTURE UPGRADE								
Mayor's Proposed FY24-FY29 CIP	0	5,950,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,450,000
N8005C-DCPS IT INFRASTRUCTURE UPGRADE Total	0	5,950,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,450,000
ND437C-DEAL MS MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	11,016,347	0	0	0	0	0	11,016,347
ND437C-DEAL MS MODERNIZATION/RENOVATION Total	0	11,016,347	0	0	0	0	0	11,016,347
NF937C-HARDY MS RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	500,000	2,768,100	0	0	0	3,268,100
Committee's FY24 Recommendation	0	625,000	0	0	0	0	0	625,000
Councilwide FY24 Circulation	0	(625,000)	0	0	0	0	0	(625,000)
NF937C-HARDY MS RENOVATION Total	0	0	500,000	2,768,100	0	0	0	3,268,100
NG337C-HART MS MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	2,307,769	9,231,078	57,694,235	49,545,918	118,779,000
NG337C-HART MS MODERNIZATION Total	0	0	0	2,307,769	9,231,078	57,694,235	49,545,918	118,779,000
NK337C-MINER ECE MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	10,528,808	0	0	0	0	0	10,528,808
NK337C-MINER ECE MODERNIZATION Total	0	10,528,808	0	0	0	0	0	10,528,808
NP537C-THOMAS ES-MODERNIZATION/RENOV								
Mayor's Proposed FY24-FY29 CIP	0	7,451,905	39,428,366	31,976,462	0	0	0	78,856,733
NP537C-THOMAS ES-MODERNIZATION/RENOV Total	0	7,451,905	39,428,366	31,976,462	0	0	0	78,856,733
NX839C-COOLIDGE HS CAFETERIA ADDITION								
Mayor's Proposed FY24-FY29 CIP	0	4,498,357	0	0	0	0	0	4,498,357
NX839C-COOLIDGE HS CAFETERIA ADDITION Total	0	4,498,357	0	0	0	0	0	4,498,357
OA737C-STODDERT ELEMENTARY SCHOOL MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	10,250,000	0	0	0	0	0	10,250,000
Councilwide FY24 Circulation	0	2,500,000	2,500,000	1,167,000	0	0	0	6,167,000
OA737C-STODDERT ELEMENTARY SCHOOL MODERNIZATION Total	0	12,750,000	2,500,000	1,167,000	0	0	0	16,417,000
PB337C-BURRVILLE ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,898,430	7,593,720	47,460,752	37,968,597	0	94,921,499
PB337C-BURRVILLE ES MODERNIZATION/RENOVATION Total	0	0	1,898,430	7,593,720	47,460,752	37,968,597	0	94,921,499
PE337C-DREW ES - MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	1,364,567	5,458,266	40,114,164	24,667,331	0	0	71,604,328
PE337C-DREW ES - MODERNIZATION/RENOVATION Total	0	1,364,567	5,458,266	40,114,164	24,667,331	0	0	71,604,328
PJMCLC-CAPITAL LABOR PROJECT								
Mayor's Proposed FY24-FY29 CIP	0	2,307,608	0	0	0	0	0	2,307,608
PJMCLC-CAPITAL LABOR PROJECT Total	0	2,307,608	0	0	0	0	0	2,307,608
PK337C-MARTIN LUTHER KING ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	1,356,566	5,426,264	33,914,151	24,530,321	0	0	65,227,302
PK337C-MARTIN LUTHER KING ES MODERNIZATION Total	0	1,356,566	5,426,264	33,914,151	24,530,321	0	0	65,227,302
PL337C-TRUEDELL ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	46,748,560	37,224,846	0	0	0	0	83,973,406
PL337C-TRUEDELL ES MODERNIZATION/RENOVATION Total	0	46,748,560	37,224,846	0	0	0	0	83,973,406

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
PT337C-TYLER ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,796,550	7,186,201	44,913,753	35,931,006	0	89,827,510
PT337C-TYLER ES MODERNIZATION Total	0	0	1,796,550	7,186,201	44,913,753	35,931,006	0	89,827,510
PW337C-JO WILSON ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	8,764,149	45,447,381	36,683,232	0	0	0	90,894,762
PW337C-JO WILSON ES MODERNIZATION/RENOVATION Total	0	8,764,149	45,447,381	36,683,232	0	0	0	90,894,762
SE337C-SEATON ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,673,252	6,693,007	41,831,296	33,465,036	0	83,662,591
SE337C-SEATON ES MODERNIZATION/RENOVATION Total	0	0	1,673,252	6,693,007	41,831,296	33,465,036	0	83,662,591
SG106C-WINDOW REPLACEMENT - DCPS								
Mayor's Proposed FY24-FY29 CIP	0	2,500,000	940,000	940,000	940,000	940,000	940,000	7,200,000
SG106C-WINDOW REPLACEMENT - DCPS Total	0	2,500,000	940,000	940,000	940,000	940,000	940,000	7,200,000
SG404C-BARNARD ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	1,605,683	7,236,393	13,883,169	0	0	0	22,725,245
SG404C-BARNARD ES MODERNIZATION/RENOVATION Total	0	1,605,683	7,236,393	13,883,169	0	0	0	22,725,245
SK120C-ATHLETIC FACILITIES								
Mayor's Proposed FY24-FY29 CIP	0	6,760,000	470,000	470,000	470,000	470,000	470,000	9,110,000
Committee's FY24 Recommendation	0	1,450,000	0	0	0	0	0	1,450,000
SK120C-ATHLETIC FACILITIES Total	0	8,210,000	470,000	470,000	470,000	470,000	470,000	10,560,000
SK1PBC-PEABODY PLAYGROUND MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	0	0	0	0	0	1,500,000
SK1PBC-PEABODY PLAYGROUND MODERNIZATION Total	0	1,500,000	0	0	0	0	0	1,500,000
T22DIC-IT - DATA INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	1,854,762	1,910,405	0	0	0	0	3,765,167
T22DIC-IT - DATA INFRASTRUCTURE Total	0	1,854,762	1,910,405	0	0	0	0	3,765,167
TA137C-TUBMAN ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	9,615,627	49,704,771	40,089,144	0	0	0	99,409,542
Councilwide FY24 Circulation	0	(3,000,000)	0	0	0	0	0	(3,000,000)
TA137C-TUBMAN ES MODERNIZATION Total	0	6,615,627	49,704,771	40,089,144	0	0	0	96,409,542
TB137C-BRENT ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	3,000,000	12,000,000	44,911,626	34,253,523	0	0	94,165,149
TB137C-BRENT ES MODERNIZATION Total	0	3,000,000	12,000,000	44,911,626	34,253,523	0	0	94,165,149
TB237C-BURROUGHS ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	1,418,665	5,674,658	35,466,615	28,373,292	0	0	70,933,230
TB237C-BURROUGHS ES MODERNIZATION/RENOVATION Total	0	1,418,665	5,674,658	35,466,615	28,373,292	0	0	70,933,230
WT337C-WHITTIER EC MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	1,454,531	5,818,124	36,363,273	29,090,618	0	0	72,726,546
WT337C-WHITTIER EC MODERNIZATION/RENOVATION Total	0	1,454,531	5,818,124	36,363,273	29,090,618	0	0	72,726,546
YY103C-FRANCIS/STEVENS EC MODERNIZATION/RENOVAT								
Mayor's Proposed FY24-FY29 CIP	0	54,965,163	0	0	0	0	0	54,965,163
YY103C-FRANCIS/STEVENS EC MODERNIZATION/RENOVAT Total	0	54,965,163	0	0	0	0	0	54,965,163
YY108C-BROWNE EC MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	80,160,736	19,128,588	0	0	0	0	99,289,324
YY108C-BROWNE EC MODERNIZATION Total	0	80,160,736	19,128,588	0	0	0	0	99,289,324
YY120C-CENTER CITY MIDDLE SCHOOL								
Mayor's Proposed FY24-FY29 CIP	0	0	2,203,333	8,813,330	55,083,317	44,066,654	0	110,166,634
YY120C-CENTER CITY MIDDLE SCHOOL Total	0	0	2,203,333	8,813,330	55,083,317	44,066,654	0	110,166,634
YY140C-AMIDON-BOWEN ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	1,669,937	6,679,749	41,748,431	34,091,883	84,190,000
YY140C-AMIDON-BOWEN ES MODERNIZATION/RENOVATION Total	0	0	0	1,669,937	6,679,749	41,748,431	34,091,883	84,190,000

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
YY142C-BRUCE MONROE @ PARKVIEW ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	1,578,199	6,312,797	7,890,996
YY142C-BRUCE MONROE @ PARKVIEW ES MODERNIZATION Total	0	0	0	0	0	1,578,199	6,312,797	7,890,996
YY145C-KETCHAM ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	1,372,802	5,491,210	39,320,058	31,456,046	0	77,640,116
YY145C-KETCHAM ES MODERNIZATION/RENOVATION Total	0	0	1,372,802	5,491,210	39,320,058	31,456,046	0	77,640,116
YY146C-LASALLE-BACKUS ES MODERNIZATION/RENOVATI								
Mayor's Proposed FY24-FY29 CIP	0	0	0	1,380,037	5,520,148	28,988,842	52,699,973	88,589,000
YY146C-LASALLE-BACKUS ES MODERNIZATION/RENOVATI Total	0	0	0	1,380,037	5,520,148	28,988,842	52,699,973	88,589,000
YY147C-LECKIE EC MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	6,980,807	16,681,193	0	0	0	0	23,662,000
YY147C-LECKIE EC MODERNIZATION/RENOVATION Total	0	6,980,807	16,681,193	0	0	0	0	23,662,000
YY150C-NALLE ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	1,244,690	4,978,762	31,117,259	48,336,289	85,677,000
YY150C-NALLE ES MODERNIZATION/RENOVATION Total	0	0	0	1,244,690	4,978,762	31,117,259	48,336,289	85,677,000
YY156C-SIMON ES RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	6,719,745	45,295,353	52,015,098
YY156C-SIMON ES RENOVATION Total	0	0	0	0	0	6,719,745	45,295,353	52,015,098
YY160C-ADAMS EC MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	32,186,957	35,749,566	0	0	0	0	67,936,523
YY160C-ADAMS EC MODERNIZATION/RENOVATION Total	0	32,186,957	35,749,566	0	0	0	0	67,936,523
YY161C-BEERS ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	2,288,592	9,154,369	11,442,961
YY161C-BEERS ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	2,288,592	9,154,369	11,442,961
YY163C-HENDLEY ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	7,560,038	45,773,977	53,334,015
YY163C-HENDLEY ES MODERNIZATION/RENOVATION Total	0	0	0	0	0	7,560,038	45,773,977	53,334,015
YY168C-LUDLOW-TAYLOR ES MODERNIZATION/RENOVATIO								
Mayor's Proposed FY24-FY29 CIP	0	9,457,409	0	0	0	0	0	9,457,409
YY168C-LUDLOW-TAYLOR ES MODERNIZATION/RENOVATIO Total	0	9,457,409	0	0	0	0	0	9,457,409
YY176C-WHITLOCK ES RENOVATION/MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	22,252,000	0	0	0	0	0	22,252,000
YY176C-WHITLOCK ES RENOVATION/MODERNIZATION Total	0	22,252,000	0	0	0	0	0	22,252,000
YY182C-GARFIELD ES RENOVATION/MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	23,582,603	0	0	0	0	0	23,582,603
YY182C-GARFIELD ES RENOVATION/MODERNIZATION Total	0	23,582,603	0	0	0	0	0	23,582,603
YY192C-PLUMMER ES RENOVATION/MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	5,394,000	0	0	0	0	0	5,394,000
YY192C-PLUMMER ES RENOVATION/MODERNIZATION Total	0	5,394,000	0	0	0	0	0	5,394,000
YY1BKC-BUNKER HILL ES MODERNIZATION/RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	1,556,891	6,227,566	38,922,285	47,363,258	94,070,000
YY1BKC-BUNKER HILL ES MODERNIZATION/RENOVATION Total	0	0	0	1,556,891	6,227,566	38,922,285	47,363,258	94,070,000
YY1DHC-DOROTHY HEIGHT ES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	26,210,399	0	0	0	0	0	26,210,399
YY1DHC-DOROTHY HEIGHT ES MODERNIZATION Total	0	26,210,399	0	0	0	0	0	26,210,399
YY1EXC-EXCEL ACADEMY								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	2,000,000	10,000,000	12,000,000
YY1EXC-EXCEL ACADEMY Total	0	0	0	0	0	2,000,000	10,000,000	12,000,000
YY1KWC-KENILWORTH RENO(MULTIPURPOSE RM ADDITION								
Mayor's Proposed FY24-FY29 CIP	0	6,107,000	6,107,000	0	0	0	0	12,214,000
YY1KWC-KENILWORTH RENO(MULTIPURPOSE RM ADDITION Total	0	6,107,000	6,107,000	0	0	0	0	12,214,000

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
YY1MAC-MAC ARTHUR BOULEVARD SCHOOL								
Mayor's Proposed FY24-FY29 CIP	0	10,202,656	39,773,365	26,838,938	0	0	0	76,814,959
Mayor's Proposed FY23 Supplemental	5,965,380	0	0	0	0	0	0	0
YY1MAC-MAC ARTHUR BOULEVARD SCHOOL Total	5,965,380	10,202,656	39,773,365	26,838,938	0	0	0	76,814,959
YY1SGC-STAY @ GARNET-PATTERSON								
Councilwide FY24 Circulation	0	3,000,000	0	0	0	0	0	3,000,000
YY1SGC-STAY @ GARNET-PATTERSON Total	0	3,000,000	0	0	0	0	0	3,000,000
YY1SPC-CENTRALIZED SWING SPACE								
Mayor's Proposed FY24-FY29 CIP	0	30,268,820	37,215,080	21,444,500	9,200,000	7,000,000	7,000,000	112,128,400
YY1SPC-CENTRALIZED SWING SPACE Total	0	30,268,820	37,215,080	21,444,500	9,200,000	7,000,000	7,000,000	112,128,400
YY1WNC-WINSTON EC MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	3,560,285	31,556,565	0	35,116,850
Councilwide FY24 Circulation	0	0	0	0	(3,560,285)	(31,556,565)	5,000,000	(30,116,850)
YY1WNC-WINSTON EC MODERNIZATION Total	0	0	0	0	0	0	5,000,000	5,000,000
GA0-DISTRICT OF COLUMBIA PUBLIC SCHOOLS Total	2	541,824,072	427,080,253	448,549,166	424,603,564	436,290,795	425,970,535	2,704,318,385
GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION								
GD001C-DATA INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	4,187,720	0	0	0	0	0	4,187,720
GD001C-DATA INFRASTRUCTURE Total	0	4,187,720	0	0	0	0	0	4,187,720
GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION Total	0	4,187,720	0	0	0	0	0	4,187,720
GF0-UNIVERSITY OF THE DISTRICT OF COLUMBIA								
UG712C-4250 CONNECTICUT AVE RENOVATION								
Mayor's Proposed FY24-FY29 CIP	0	28,000,000	0	0	0	0	0	28,000,000
Councilwide FY24 Circulation	0	7,000,000	0	0	0	0	0	7,000,000
UG712C-4250 CONNECTICUT AVE RENOVATION Total	0	35,000,000	0	0	0	0	0	35,000,000
UG713C-BACKUS EXPANSION								
Mayor's Proposed FY24-FY29 CIP	0	20,000,000	0	0	0	0	0	20,000,000
UG713C-BACKUS EXPANSION Total	0	20,000,000	0	0	0	0	0	20,000,000
UG714C-ROOF, WINDOWS & ELEVATORS								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	3,000,000	2,000,000	0	0	0	7,000,000
UG714C-ROOF, WINDOWS & ELEVATORS Total	0	2,000,000	3,000,000	2,000,000	0	0	0	7,000,000
UG715C-MEP, HVAC, AND IT UPGRADES								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	5,000,000	15,000,000	0	24,500,000	0	49,500,000
UG715C-MEP, HVAC, AND IT UPGRADES Total	0	5,000,000	5,000,000	15,000,000	0	24,500,000	0	49,500,000
UG716C-VAN NESS EXTERIOR/PLAZA PAVER RESTORATIO								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	5,000,000	4,000,000	0	0	0	14,000,000
UG716C-VAN NESS EXTERIOR/PLAZA PAVER RESTORATIO Total	0	5,000,000	5,000,000	4,000,000	0	0	0	14,000,000
UG718C-CLASSROOM & LAB RENOVATIONS/MODERNIZATIO								
Mayor's Proposed FY24-FY29 CIP	0	5,000,000	5,000,000	10,000,000	0	3,000,000	0	23,000,000
UG718C-CLASSROOM & LAB RENOVATIONS/MODERNIZATIO Total	0	5,000,000	5,000,000	10,000,000	0	3,000,000	0	23,000,000
UGNEWC-CRM IMPLEMENTATION								
Councilwide FY24 Circulation	0	2,000,000	2,000,000	2,000,000	2,000,000	0	0	8,000,000
UGNEWC-CRM IMPLEMENTATION Total	0	2,000,000	2,000,000	2,000,000	2,000,000	0	0	8,000,000
GF0-UNIVERSITY OF THE DISTRICT OF COLUMBIA Total	0	74,000,000	20,000,000	33,000,000	2,000,000	27,500,000	0	156,500,000
GO0-SPECIAL EDUCATION TRANSPORTATION								
BU0B0C-BUS-VEHICLE REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	590,072	2,296,038	2,364,919	2,435,867	2,508,942	2,584,211	12,780,049
Councilwide FY24 Circulation	0	4,982,836	0	0	0	0	0	4,982,836
Mayor's Proposed FY23 Supplemental	(1,525,621)	0	0	0	0	0	0	0
BU0B0C-BUS-VEHICLE REPLACEMENT Total	(1,525,621)	5,572,908	2,296,038	2,364,919	2,435,867	2,508,942	2,584,211	17,762,885

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
BU501C-DOT GPS								
Mayor's Proposed FY24-FY29 CIP	0	838,244	0	0	0	0	0	838,244
BU501C-DOT GPS Total	0	838,244	0	0	0	0	0	838,244
GO0-SPECIAL EDUCATION TRANSPORTATION Total	(1,525,621)	6,411,152	2,296,038	2,364,919	2,435,867	2,508,942	2,584,211	18,601,129
GW0-OFFICE OF THE DEPUTY MAYOR FOR EDUCATION								
GW101C-P 20 W SYSTEM								
Mayor's Proposed FY24-FY29 CIP	0	1,229,784	2,161,757	90,811	0	0	0	3,482,352
GW101C-P 20 W SYSTEM Total	0	1,229,784	2,161,757	90,811	0	0	0	3,482,352
GW0-OFFICE OF THE DEPUTY MAYOR FOR EDUCATION Total	0	1,229,784	2,161,757	90,811	0	0	0	3,482,352
HA0-DEPARTMENT OF PARKS AND RECREATION								
AS1ACC-ACCESS AND SECURITY INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	0	0	250,000	250,000	250,000	250,000	1,000,000
Committee's FY24 Recommendation	0	300,000	0	0	0	0	0	300,000
AS1ACC-ACCESS AND SECURITY INFRASTRUCTURE Total	0	300,000	0	250,000	250,000	250,000	250,000	1,300,000
EMYRCC-EMERY HEIGHTS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	13,000,000	0	0	0	0	13,000,000
EMYRCC-EMERY HEIGHTS RECREATION CENTER Total	0	0	13,000,000	0	0	0	0	13,000,000
FTDAVC-FORT DAVIS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	29,000,000	0	0	0	0	0	29,000,000
FTDAVC-FORT DAVIS RECREATION CENTER Total	0	29,000,000	0	0	0	0	0	29,000,000
NPR15C-IT INFRASTRUCTURE AND SECURITY - DPR								
Mayor's Proposed FY24-FY29 CIP	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
NPR15C-IT INFRASTRUCTURE AND SECURITY - DPR Total	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
NWCRMC-NEW COMMUNITY CENTER @ CRUMMELL SCHOOL								
Mayor's Proposed FY24-FY29 CIP	0	15,000,000	0	0	0	0	0	15,000,000
NWCRMC-NEW COMMUNITY CENTER @ CRUMMELL SCHOOL Total	0	15,000,000	0	0	0	0	0	15,000,000
Q10FGC-FORT GREBLE RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	4,000,000	0	0	0	0	0	4,000,000
Q10FGC-FORT GREBLE RECREATION CENTER Total	0	4,000,000	0	0	0	0	0	4,000,000
QA5RRC-RANDALL RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	17,000,000	0	0	0	0	17,000,000
QA5RRC-RANDALL RECREATION CENTER Total	0	0	17,000,000	0	0	0	0	17,000,000
QD137C-CAMP RIVERVIEW								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	2,000,000	2,000,000	0	0	0	10,000,000
QD137C-CAMP RIVERVIEW Total	0	6,000,000	2,000,000	2,000,000	0	0	0	10,000,000
QE334C-HARRY THOMAS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	17,000,000	0	0	0	0	19,000,000
QE334C-HARRY THOMAS RECREATION CENTER Total	0	2,000,000	17,000,000	0	0	0	0	19,000,000
QE511C-ADA COMPLIANCE								
Mayor's Proposed FY24-FY29 CIP	0	4,150,000	100,000	100,000	100,000	100,000	100,000	4,650,000
QE511C-ADA COMPLIANCE Total	0	4,150,000	100,000	100,000	100,000	100,000	100,000	4,650,000
QE834C-SMALL PARK IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	1,850,000	500,000	0	0	0	0	2,350,000
Councilwide FY24 Circulation	0	1,100,000	0	0	0	0	0	1,100,000
QE834C-SMALL PARK IMPROVEMENTS Total	0	2,950,000	500,000	0	0	0	0	3,450,000
QE940C-RUMSEY AQUATIC CENTER								
Mayor's Proposed FY24-FY29 CIP	0	12,000,000	0	0	0	0	0	12,000,000
Committee's FY24 Recommendation	0	10,000,000	0	0	0	0	0	10,000,000
QE940C-RUMSEY AQUATIC CENTER Total	0	22,000,000	0	0	0	0	0	22,000,000

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
QFL15C-DPR FLEET UPGRADES								
Mayor's Proposed FY24-FY29 CIP	0	516,876	221,640	228,289	235,138	579,027	297,658	2,078,626
QFL15C-DPR FLEET UPGRADES Total	0	516,876	221,640	228,289	235,138	579,027	297,658	2,078,626
QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	4,500,000	0	0	0	0	0	4,500,000
QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT Total	0	4,500,000	0	0	0	0	0	4,500,000
QH750C-PARK IMPROVEMENTS - PROJECT MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	500,000	0	0	0	0	0	500,000
Mayor's Proposed FY23 Supplemental	(75,489)	0	0	0	0	0	0	0
QH750C-PARK IMPROVEMENTS - PROJECT MANAGEMENT Total	(75,489)	500,000	0	0	0	0	0	500,000
QK438C-DOUGLAS RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	23,733,000	0	0	0	0	0	23,733,000
QK438C-DOUGLAS RECREATION CENTER Total	0	23,733,000	0	0	0	0	0	23,733,000
QM701C-CHEVY CHASE COMMUNITY CENTER								
Mayor's Proposed FY24-FY29 CIP	0	11,000,000	0	0	0	0	0	11,000,000
QM701C-CHEVY CHASE COMMUNITY CENTER Total	0	11,000,000	0	0	0	0	0	11,000,000
QN501C-LANGDON COMMUNITY CENTER REDEVELOPMENT								
Mayor's Proposed FY24-FY29 CIP	0	24,732,680	0	0	0	0	0	24,732,680
QN501C-LANGDON COMMUNITY CENTER REDEVELOPMENT Total	0	24,732,680	0	0	0	0	0	24,732,680
QN637C-UPSHUR RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	0	0	0	0	0	6,000,000
QN637C-UPSHUR RECREATION CENTER Total	0	6,000,000	0	0	0	0	0	6,000,000
QN702C-ATHLETIC FIELD AND PARK IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	1,250,000	0	0	0	0	0	1,250,000
QN702C-ATHLETIC FIELD AND PARK IMPROVEMENTS Total	0	1,250,000	0	0	0	0	0	1,250,000
QN7FPC-FARRAGUT SQUARE PARK								
Mayor's Proposed FY24-FY29 CIP	0	300,000	5,000,000	4,500,000	0	0	0	9,800,000
QN7FPC-FARRAGUT SQUARE PARK Total	0	300,000	5,000,000	4,500,000	0	0	0	9,800,000
QNNEW-C&O CANAL								
Councilwide FY24 Circulation	0	3,000,000	0	0	0	0	0	3,000,000
QNNEW-C&O CANAL Total	0	3,000,000	0	0	0	0	0	3,000,000
RFKCXC-THE COMPLEX AT RFK STADIUM								
Mayor's Proposed FY24-FY29 CIP	0	0	0	3,000,000	28,500,000	28,500,000	0	60,000,000
RFKCXC-THE COMPLEX AT RFK STADIUM Total	0	0	0	3,000,000	28,500,000	28,500,000	0	60,000,000
RG001C-GENERAL IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	750,000	750,000	750,000	750,000	750,000	5,250,000
Councilwide FY23 Supplemental	(2,207,912)	0	0	0	0	0	0	0
RG001C-GENERAL IMPROVEMENTS Total	(2,207,912)	1,500,000	750,000	750,000	750,000	750,000	750,000	5,250,000
RG003C-PLAYGROUND EQUIPMENT								
Mayor's Proposed FY24-FY29 CIP	0	2,650,000	0	0	0	0	0	2,650,000
RG003C-PLAYGROUND EQUIPMENT Total	0	2,650,000	0	0	0	0	0	2,650,000
RG004C-HVAC REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	4,000,000	0	0	0	0	0	4,000,000
RG004C-HVAC REPLACEMENT Total	0	4,000,000	0	0	0	0	0	4,000,000
RG005C-ROOF REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	3,000,000	0	0	0	0	0	3,000,000
RG005C-ROOF REPLACEMENT Total	0	3,000,000	0	0	0	0	0	3,000,000
RG006C-SWIMMING POOL REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	6,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	12,500,000
RG006C-SWIMMING POOL REPLACEMENT Total	0	6,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	12,500,000

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
RG0KGC-KING GREENLEAF RECREATION IMPROVEMENTS								
Mayor's Proposed FY23 Supplemental	(16,000)	0	0	0	0	0	0	0
RG0KGC-KING GREENLEAF RECREATION IMPROVEMENTS Total	(16,000)	0	0	0	0	0	0	0
RG0KRC-KENNEDY RECREATION IMPROVEMENTS								
Committee's FY23 Supplemental	100,000	0	0	0	0	0	0	0
RG0KRC-KENNEDY RECREATION IMPROVEMENTS Total	100,000	0	0	0	0	0	0	0
RHCRCC-RH TERRELL RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	1,000,000	0	0	0	0	1,000,000
RHCRCC-RH TERRELL RECREATION CENTER Total	0	0	1,000,000	0	0	0	0	1,000,000
RIVTRC-RIVER TERRACE (NEW DPR FACILITY)								
Mayor's Proposed FY24-FY29 CIP	0	0	20,000,000	0	0	0	0	20,000,000
RIVTRC-RIVER TERRACE (NEW DPR FACILITY) Total	0	0	20,000,000	0	0	0	0	20,000,000
RPR37C-ROSEDALE POOL REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	5,693,140	0	0	0	0	0	5,693,140
RPR37C-ROSEDALE POOL REPLACEMENT Total	0	5,693,140	0	0	0	0	0	5,693,140
RR0SRC-SHERWOOD RECREATION CENTER								
Mayor's Proposed FY24-FY29 CIP	0	0	0	4,000,000	0	0	0	4,000,000
RR0SRC-SHERWOOD RECREATION CENTER Total	0	0	0	4,000,000	0	0	0	4,000,000
SET38C-SOUTHEAST TENNIS AND LEARNING CENTER								
Mayor's Proposed FY23 Supplemental	5,562,500	0	0	0	0	0	0	0
SET38C-SOUTHEAST TENNIS AND LEARNING CENTER Total	5,562,500	0	0	0	0	0	0	0
W4PLCC-WALTER REED POOL								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	0	0	0	0	0	6,000,000
W4PLCC-WALTER REED POOL Total	0	6,000,000	0	0	0	0	0	6,000,000
HA0-DEPARTMENT OF PARKS AND RECREATION Total	3,363,099	190,375,696	78,171,640	16,428,289	31,435,138	31,779,027	1,497,658	349,687,446
HCO-DEPARTMENT OF HEALTH								
HC102C-DC ANIMAL SHELTER RENOVATION & EXPANSIO								
Mayor's Proposed FY23 Supplemental	(4,162,500)	0	0	0	0	0	0	0
HC102C-DC ANIMAL SHELTER RENOVATION & EXPANSIO Total	(4,162,500)	0	0	0	0	0	0	0
HFL24C-FLEET REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	493,483	239,028	246,199	253,585	348,257	841,112	2,421,665
HFL24C-FLEET REPLACEMENT Total	0	493,483	239,028	246,199	253,585	348,257	841,112	2,421,665
NAS23C-FUTURE DC HEALTH ANIMAL SHELTER								
Mayor's Proposed FY23 Supplemental	(4,500,000)	0	0	0	0	0	0	0
NAS23C-FUTURE DC HEALTH ANIMAL SHELTER Total	(4,500,000)	0	0	0	0	0	0	0
HCO-DEPARTMENT OF HEALTH Total	(8,662,500)	493,483	239,028	246,199	253,585	348,257	841,112	2,421,665
HM0-OFFICE OF HUMAN RIGHTS								
HM1CMC-OHR'S CASE MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	100,000	0	0	0	0	0	100,000
HM1CMC-OHR'S CASE MANAGEMENT Total	0	100,000	0	0	0	0	0	100,000
HM0-OFFICE OF HUMAN RIGHTS Total	0	100,000	0	0	0	0	0	100,000
HT0-DEPARTMENT OF HEALTHCARE FINANCE								
CM103C-CLINICAL CASE MANAGEMENT SYSTEM REFRESH								
Mayor's Proposed FY24-FY29 CIP	0	200,000	0	0	0	0	0	200,000
CM103C-CLINICAL CASE MANAGEMENT SYSTEM REFRESH Total	0	200,000	0	0	0	0	0	200,000
DIM01C-ENTERPRISE DATA INTEGRATION SYSTEM/MEDIC								
Mayor's Proposed FY24-FY29 CIP	0	860,810	0	0	0	0	0	860,810
Mayor's Proposed FY23 Supplemental	614,190	0	0	0	0	0	0	0
DIM01C-ENTERPRISE DATA INTEGRATION SYSTEM/MEDIC Total	614,190	860,810	0	0	0	0	0	860,810

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	FY 2024-FY 2029							
	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	Total Planned Allotment
UMV01C-SAINT ELIZABETHS MEDICAL CENTER								
Mayor's Proposed FY24-FY29 CIP	0	125,500,000	0	0	0	0	0	125,500,000
UMV01C-SAINT ELIZABETHS MEDICAL CENTER Total	0	125,500,000	0	0	0	0	0	125,500,000
HT0-DEPARTMENT OF HEALTHCARE FINANCE Total	614,190	126,560,810	0	0	0	0	0	126,560,810
HY0-HOUSING AUTHORITY SUBSIDY								
DHA21C-DEVELOPMENT AND REHABILITATION - DCHA								
Mayor's Proposed FY24-FY29 CIP	0	54,330,563	61,201,333	0	0	0	0	115,531,896
Councilwide FY24 Circulation	0	0	0	0	0	74,139,589	79,207,428	153,347,017
DHA21C-DEVELOPMENT AND REHABILITATION - DCHA Total	0	54,330,563	61,201,333	0	0	74,139,589	79,207,428	268,878,913
HY0-HOUSING AUTHORITY SUBSIDY Total	0	54,330,563	61,201,333	0	0	74,139,589	79,207,428	268,878,913
JA0-DEPARTMENT OF HUMAN SERVICES								
CMSS1C-CASE MANAGEMENT SYSTEM - GO BOND								
Councilwide FY23 Supplemental	(518,424)	0	0	0	0	0	0	0
CMSS1C-CASE MANAGEMENT SYSTEM - GO BOND Total	(518,424)	0	0	0	0	0	0	0
HSW01C-WARD 1 TEMPORARY HOUSING FOR FAMILIES								
Mayor's Proposed FY23 Supplemental	(981,500)	0	0	0	0	0	0	0
HSW01C-WARD 1 TEMPORARY HOUSING FOR FAMILIES Total	(981,500)	0	0	0	0	0	0	0
SGAMXC-SINGLE SHELTER REPLACEMENTS - MP								
Mayor's Proposed FY23 Supplemental	(2,000,000)	0	0	0	0	0	0	0
SGAMXC-SINGLE SHELTER REPLACEMENTS - MP Total	(2,000,000)	0	0	0	0	0	0	0
TFS01C-SMALL CAPITAL PROJECTS								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	500,000	0	0	0	0	2,000,000
TFS01C-SMALL CAPITAL PROJECTS Total	0	1,500,000	500,000	0	0	0	0	2,000,000
THK16C-MP-TEMPORARY AND PERMANENT SUPPORTIVE HO								
Councilwide FY23 Supplemental	(171,273)	0	0	0	0	0	0	0
THK16C-MP-TEMPORARY AND PERMANENT SUPPORTIVE HO Total	(171,273)	0	0	0	0	0	0	0
THK17C-EMERGENCY AND TEMPORARY HOUSING UPGRADES								
Mayor's Proposed FY23 Supplemental	7,000,000	0	0	0	0	0	0	0
THK17C-EMERGENCY AND TEMPORARY HOUSING UPGRADES Total	7,000,000	0	0	0	0	0	0	0
THK18C-SINGLE SHELTER REPLACEMENT 5								
Mayor's Proposed FY24-FY29 CIP	0	0	18,178,000	0	0	0	0	18,178,000
THK18C-SINGLE SHELTER REPLACEMENT 5 Total	0	0	18,178,000	0	0	0	0	18,178,000
THK19C-EMERGENCY & TEMPORARY HOUSING FOR MEN								
Councilwide FY23 Supplemental	(23,784)	0	0	0	0	0	0	0
THK19C-EMERGENCY & TEMPORARY HOUSING FOR MEN Total	(23,784)	0	0	0	0	0	0	0
THK22C-SINGLES SHELTER REPLACEMENT 1 AND 2								
Mayor's Proposed FY23 Supplemental	(40,502,209)	0	0	0	0	0	0	0
THK22C-SINGLES SHELTER REPLACEMENT 1 AND 2 Total	(40,502,209)	0	0	0	0	0	0	0
JA0-DEPARTMENT OF HUMAN SERVICES Total	(37,197,189)	1,500,000	18,678,000	0	0	0	0	20,178,000
JZ0-DEPARTMENT OF YOUTH REHABILITATION SERVICES								
SH7FTC-DYRS FLEET REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	257,695	86,924	362,921	92,218	94,984	580,240	1,474,981
SH7FTC-DYRS FLEET REPLACEMENT Total	0	257,695	86,924	362,921	92,218	94,984	580,240	1,474,981
JZ0-DEPARTMENT OF YOUTH REHABILITATION SERVICES Total	0	257,695	86,924	362,921	92,218	94,984	580,240	1,474,981
KA0-DISTRICT DEPARTMENT OF TRANSPORTATION								
AW000A-SOUTH CAPITOL STREET CORRIDOR								
Mayor's Proposed FY24-FY29 CIP	0	1,464,050	1,381,796	1,154,291	837,509	8,642,617	17,157,054	30,637,317
AW000A-SOUTH CAPITOL STREET CORRIDOR Total	0	1,464,050	1,381,796	1,154,291	837,509	8,642,617	17,157,054	30,637,317
BIDCRC-BUSINESS IMPROVEMENT DISTRICT CAPITAL RE								
Mayor's Proposed FY24-FY29 CIP	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BIDCRC-BUSINESS IMPROVEMENT DISTRICT CAPITAL RE Total	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
BR005C-H STREET BRIDGE								
Mayor's Proposed FY24-FY29 CIP	0	0	65,035,605	48,030,105	58,754,105	42,747,105	5,437,975	220,004,895
Mayor's Proposed FY23 Supplemental	14,758,275	0	0	0	0	0	0	0
BR005C-H STREET BRIDGE Total	14,758,275	0	65,035,605	48,030,105	58,754,105	42,747,105	5,437,975	220,004,895
BRBTIC-BENNING ROAD BRIDGES AND TRANSPORTATION								
Mayor's Proposed FY24-FY29 CIP	0	59,577,012	42,809,999	46,097,880	57,179,922	3,577,888	1,897,370	211,140,071
BRBTIC-BENNING ROAD BRIDGES AND TRANSPORTATION Total	0	59,577,012	42,809,999	46,097,880	57,179,922	3,577,888	1,897,370	211,140,071
CBS02C-CAPITAL BIKESHARE EXPANSION								
Mayor's Proposed FY24-FY29 CIP	0	8,431,225	2,547,729	1,085,000	1,085,000	1,085,000	1,085,000	15,318,954
CBS02C-CAPITAL BIKESHARE EXPANSION Total	0	8,431,225	2,547,729	1,085,000	1,085,000	1,085,000	1,085,000	15,318,954
CE309C-LOCAL STREET MAINTENANCE								
Mayor's Proposed FY24-FY29 CIP	0	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	15,454,740
CE309C-LOCAL STREET MAINTENANCE Total	0	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	2,575,790	15,454,740
CG314C-TREE PLANTING								
Mayor's Proposed FY24-FY29 CIP	0	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000
CG314C-TREE PLANTING Total	0	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000
CIRBGC-DBOM CIRCULATOR BUS GARAGE								
Mayor's Proposed FY23 Supplemental	(93,478)	0	0	0	0	0	0	0
Councilwide FY23 Supplemental	(9,878,100)	0	0	0	0	0	0	0
CIRBGC-DBOM CIRCULATOR BUS GARAGE Total	(9,971,578)	0	0	0	0	0	0	0
DCWATR-DC WATER								
Councilwide FY24 Circulation	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
DCWATR-DC WATER Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
ED0D5C-11TH STREET BRIDGE PARK								
Mayor's Proposed FY24-FY29 CIP	0	15,118,763	17,156,463	7,973,164	1,929,220	0	0	42,177,610
ED0D5C-11TH STREET BRIDGE PARK Total	0	15,118,763	17,156,463	7,973,164	1,929,220	0	0	42,177,610
GPC19C-GARFIELD PARK CONNECTOR								
Committee's FY24 Recommendation	0	3,600,000	0	0	0	0	0	3,600,000
GPC19C-GARFIELD PARK CONNECTOR Total	0	3,600,000	0	0	0	0	0	3,600,000
HTF00A-11TH STREET BRIDGE								
Mayor's Proposed FY24-FY29 CIP	0	11,767,719	11,771,319	11,766,725	3,992,125	3,987,250	0	43,285,138
HTF00A-11TH STREET BRIDGE Total	0	11,767,719	11,771,319	11,766,725	3,992,125	3,987,250	0	43,285,138
LMALLC-ALLEYS								
Mayor's Proposed FY24-FY29 CIP	0	19,313,918	15,415,352	15,588,952	15,805,952	15,968,702	18,189,155	100,282,031
LMALLC-ALLEYS Total	0	19,313,918	15,415,352	15,588,952	15,805,952	15,968,702	18,189,155	100,282,031
LMB56C-I-295 RECONNECTING COMMUNITIES								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	0	0	0	0	0	2,000,000
LMB56C-I-295 RECONNECTING COMMUNITIES Total	0	2,000,000	0	0	0	0	0	2,000,000
LMBSSC-STREETSCAPES AND BEAUTIFICATION								
Mayor's Proposed FY24-FY29 CIP	0	90,678,875	35,737,383	35,664,840	10,850,000	27,993,000	58,062,690	258,986,788
Committee's FY24 Recommendation	0	(23,370,000)	0	0	0	0	0	(23,370,000)
Committee's FY23 Supplemental	23,870,000	0	0	0	0	0	0	0
LMBSSC-STREETSCAPES AND BEAUTIFICATION Total	23,870,000	67,308,875	35,737,383	35,664,840	10,850,000	27,993,000	58,062,690	235,616,788
LMC02C-K STREET TRANSITWAY								
Councilwide FY24 Circulation	0	5,000,000	0	0	0	0	0	5,000,000
Committee's FY23 Supplemental	(115,064,997)	0	0	0	0	0	0	0
LMC02C-K STREET TRANSITWAY Total	(115,064,997)	5,000,000	0	0	0	0	0	5,000,000
LMDBEC-BUS PRIORITY AND EFFICIENCY INITIATIVE								
Mayor's Proposed FY24-FY29 CIP	0	25,881,109	16,743,287	16,615,800	16,629,362	19,165,550	19,165,550	114,200,658
LMDBEC-BUS PRIORITY AND EFFICIENCY INITIATIVE Total	0	25,881,109	16,743,287	16,615,800	16,629,362	19,165,550	19,165,550	114,200,658

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
LMEQUC-EQUIPMENT								
Mayor's Proposed FY24-FY29 CIP	0	5,285,505	0	0	0	0	0	5,285,505
LMEQUC-EQUIPMENT Total	0	5,285,505	0	0	0	0	0	5,285,505
LMFACC-FACILITIES								
Mayor's Proposed FY24-FY29 CIP	0	4,244,021	0	0	0	0	0	4,244,021
Mayor's Proposed FY23 Supplemental	3,128,554	0	0	0	0	0	0	0
LMFACC-FACILITIES Total	3,128,554	4,244,021	0	0	0	0	0	4,244,021
LMGGRC-POWERLINE UNDERGROUNDING								
Mayor's Proposed FY24-FY29 CIP	0	39,703,601	18,084,859	0	0	0	0	57,788,460
LMGGRC-POWERLINE UNDERGROUNDING Total	0	39,703,601	18,084,859	0	0	0	0	57,788,460
LMHTSC-HIGHWAY TRUST FUND SUPPORT								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
LMHTSC-HIGHWAY TRUST FUND SUPPORT Total	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
LMLIGC-STREETLIGHT MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	11,082,981	11,112,763	11,143,183	12,144,177	12,203,736	12,234,136	69,920,976
LMLIGC-STREETLIGHT MANAGEMENT Total	0	11,082,981	11,112,763	11,143,183	12,144,177	12,203,736	12,234,136	69,920,976
LMMITC-TRANSPORTATION MITIGATION								
Mayor's Proposed FY24-FY29 CIP	0	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	33,600,000
LMMITC-TRANSPORTATION MITIGATION Total	0	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	33,600,000
LMPDWC-SIDEWALKS								
Mayor's Proposed FY24-FY29 CIP	0	21,846,929	21,846,929	16,888,479	16,899,329	16,899,329	17,273,654	111,654,649
Councilwide FY24 Circulation	0	0	(7,802,783)	(2,844,333)	(2,007,863)	6,339,952	6,315,027	(0)
LMPDWC-SIDEWALKS Total	0	21,846,929	14,044,146	14,044,146	14,891,466	23,239,281	23,588,681	111,654,649
LMRESC-RESTORATION MATERIALS								
Mayor's Proposed FY24-FY29 CIP	0	794,220	794,220	794,220	794,220	794,220	794,220	4,765,320
LMRESC-RESTORATION MATERIALS Total	0	794,220	794,220	794,220	794,220	794,220	794,220	4,765,320
LMS09C-ARBORETUM BRIDGE AND TRAIL								
Mayor's Proposed FY23 Supplemental	6,040,000	0	0	0	0	0	0	0
LMS09C-ARBORETUM BRIDGE AND TRAIL Total	6,040,000	0	0	0	0	0	0	0
LMS29C-SAFETY INFRASTRUCTURE AROUND SCHOOLS								
Mayor's Proposed FY23 Supplemental	3,600,000	0	0	0	0	0	0	0
LMS29C-SAFETY INFRASTRUCTURE AROUND SCHOOLS Total	3,600,000	0	0	0	0	0	0	0
LMSAFC-SAFETY & MOBILITY								
Mayor's Proposed FY24-FY29 CIP	0	32,478,906	27,003,295	27,046,596	26,603,476	26,028,133	26,042,611	165,203,019
Committee's FY24 Recommendation	0	2,000,000	0	0	0	0	0	2,000,000
Councilwide FY24 Circulation	0	0	(5,458,473)	(5,302,584)	(1,652,681)	6,732,485	7,528,572	1,847,319
Mayor's Proposed FY23 Supplemental	3,360,000	0	0	0	0	0	0	0
LMSAFC-SAFETY & MOBILITY Total	3,360,000	34,478,906	21,544,823	21,744,013	24,950,796	32,760,618	33,571,184	169,050,338
LMSNEW-SAFE STREETS FOR STUDENTS								
Committee's FY24 Recommendation	0	4,036,241	38,969,411	14,268,348	0	0	0	57,274,000
Councilwide FY24 Circulation	0	15,368,759	(20,034,911)	4,666,152	0	0	0	0
LMSNEW-SAFE STREETS FOR STUDENTS Total	0	19,405,000	18,934,500	18,934,500	0	0	0	57,274,000
LMTCEC-STREET CAR								
Mayor's Proposed FY24-FY29 CIP	0	5,983,750	5,766,750	3,000,000	9,727,000	9,727,000	9,727,000	43,931,500
LMTCEC-STREET CAR Total	0	5,983,750	5,766,750	3,000,000	9,727,000	9,727,000	9,727,000	43,931,500
LMURFC-URBAN FORESTRY								
Mayor's Proposed FY24-FY29 CIP	0	12,335,920	7,152,022	7,152,022	7,152,022	7,152,022	7,152,022	48,096,030
LMURFC-URBAN FORESTRY Total	0	12,335,920	7,152,022	7,152,022	7,152,022	7,152,022	7,152,022	48,096,030
LMVAEC-VEHICLE FLEET								
Mayor's Proposed FY24-FY29 CIP	0	5,149,661	2,803,032	2,887,124	2,973,736	3,661,900	3,771,757	21,247,209
LMVAEC-VEHICLE FLEET Total	0	5,149,661	2,803,032	2,887,124	2,973,736	3,661,900	3,771,757	21,247,209

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
LMWWMC-STORMWATER AND FLOOD MITIGATION								
Mayor's Proposed FY24-FY29 CIP	0	6,579,502	7,646,402	7,646,402	7,646,402	7,646,402	7,646,402	44,811,512
Committee's FY24 Recommendation	0	1,000,000	0	0	0	0	0	1,000,000
LMWWMC-STORMWATER AND FLOOD MITIGATION Total	0	7,579,502	7,646,402	7,646,402	7,646,402	7,646,402	7,646,402	45,811,512
LMXLBC-LONG BRIDGE PEDESTRIAN & BICYCLE CONNECT								
Mayor's Proposed FY24-FY29 CIP	0	350,000	100,000	2,100,000	17,450,000	32,000,000	0	52,000,000
LMXLBC-LONG BRIDGE PEDESTRIAN & BICYCLE CONNECT Total	0	350,000	100,000	2,100,000	17,450,000	32,000,000	0	52,000,000
LRBLMC-BRIDGE REHABILITATION								
Mayor's Proposed FY24-FY29 CIP	0	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	7,892,562
LRBLMC-BRIDGE REHABILITATION Total	0	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	1,315,427	7,892,562
MNT00A-MAINTENANCE								
Mayor's Proposed FY24-FY29 CIP	0	71,063,936	66,786,692	56,754,572	41,038,635	56,466,656	46,942,293	339,052,784
MNT00A-MAINTENANCE Total	0	71,063,936	66,786,692	56,754,572	41,038,635	56,466,656	46,942,293	339,052,784
MRR00A-MAJOR REHABILITATION, RECONSTRUCTION;								
Mayor's Proposed FY24-FY29 CIP	0	19,285,736	2,754,150	16,231,624	18,061,131	73,876,252	80,397,416	210,606,309
MRR00A-MAJOR REHABILITATION, RECONSTRUCTION; Total	0	19,285,736	2,754,150	16,231,624	18,061,131	73,876,252	80,397,416	210,606,309
OSS00A-OPERATIONS, SAFETY & SYSTEM EFFICIENCY								
Mayor's Proposed FY24-FY29 CIP	0	80,159,939	69,450,303	54,750,783	40,347,891	49,582,368	52,731,480	347,022,764
OSS00A-OPERATIONS, SAFETY & SYSTEM EFFICIENCY Total	0	80,159,939	69,450,303	54,750,783	40,347,891	49,582,368	52,731,480	347,022,764
PAVEDC-LOCAL STREET PAVING								
Committee's FY24 Recommendation	0	35,198,592	35,198,592	34,267,664	30,308,712	27,267,680	25,676,528	187,917,768
PAVEDC-LOCAL STREET PAVING Total	0	35,198,592	35,198,592	34,267,664	30,308,712	27,267,680	25,676,528	187,917,768
PM000A-PLANNING, MANAGEMENT & COMPLIANCE								
Mayor's Proposed FY24-FY29 CIP	0	34,226,253	35,520,999	27,302,131	18,229,027	24,063,806	20,163,700	159,505,916
PM000A-PLANNING, MANAGEMENT & COMPLIANCE Total	0	34,226,253	35,520,999	27,302,131	18,229,027	24,063,806	20,163,700	159,505,916
SA393C-STREETCAR UNION STA TO GTOWN								
Councilwide FY23 Supplemental	(35)	0	0	0	0	0	0	0
SA393C-STREETCAR UNION STA TO GTOWN Total	(35)	0	0	0	0	0	0	0
SA394C-STREETCAR - BENNING EXTENSION								
Mayor's Proposed FY24-FY29 CIP	0	4,036,241	38,969,411	26,869,591	26,908,199	1,683,712	892,880	99,360,034
Committee's FY24 Recommendation	0	(4,036,241)	(38,969,411)	(14,268,348)	0	28,000,000	29,274,000	0
SA394C-STREETCAR - BENNING EXTENSION Total	0	0	0	12,601,243	26,908,199	29,683,712	30,166,880	99,360,034
SCG19A-SOUTH CAPITOL STREET BRIDGE - GARVEE								
Mayor's Proposed FY24-FY29 CIP	0	16,122,625	16,118,250	16,124,000	23,894,750	23,899,500	27,888,625	124,047,750
SCG19A-SOUTH CAPITOL STREET BRIDGE - GARVEE Total	0	16,122,625	16,118,250	16,124,000	23,894,750	23,899,500	27,888,625	124,047,750
SR301C-LOCAL STREETS WARD 1								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,820,396)	0	0	0	0	0	0	0
SR301C-LOCAL STREETS WARD 1 Total	(2,820,396)	0	0	0	0	0	0	0
SR302C-LOCAL STREETS WARD 2								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(1,828,937)	0	0	0	0	0	0	0
SR302C-LOCAL STREETS WARD 2 Total	(1,828,937)	0	0	0	0	0	0	0
SR303C-LOCAL STREETS WARD 3								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,924,305)	0	0	0	0	0	0	0
SR303C-LOCAL STREETS WARD 3 Total	(2,924,305)	0	0	0	0	0	0	0

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
SR304C-LOCAL STREETS WARD 4								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,813,593)	0	0	0	0	0	0	0
SR304C-LOCAL STREETS WARD 4 Total	(2,813,593)	0	0	0	0	0	0	0
SR305C-LOCAL STREETS WARD 5								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,949,169)	0	0	0	0	0	0	0
SR305C-LOCAL STREETS WARD 5 Total	(2,949,169)	0	0	0	0	0	0	0
SR306C-LOCAL STREETS WARD 6								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(3,122,002)	0	0	0	0	0	0	0
SR306C-LOCAL STREETS WARD 6 Total	(3,122,002)	0	0	0	0	0	0	0
SR307C-LOCAL STREETS WARD 7								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(1,727,729)	0	0	0	0	0	0	0
SR307C-LOCAL STREETS WARD 7 Total	(1,727,729)	0	0	0	0	0	0	0
SR308C-LOCAL STREETS WARD 8								
Mayor's Proposed FY24-FY29 CIP	0	4,399,824	4,399,824	4,283,458	3,788,589	3,408,460	3,209,566	23,489,721
Committee's FY24 Recommendation	0	(4,399,824)	(4,399,824)	(4,283,458)	(3,788,589)	(3,408,460)	(3,209,566)	(23,489,721)
Committee's FY23 Supplemental	(2,180,221)	0	0	0	0	0	0	0
SR308C-LOCAL STREETS WARD 8 Total	(2,180,221)	0	0	0	0	0	0	0
TRL00C-TRAILS - MASTER PROJECT								
Mayor's Proposed FY24-FY29 CIP	0	29,362,907	7,700,381	36,623,506	37,441,126	70,011,014	3,113,950	184,252,884
Committee's FY24 Recommendation	0	500,000	0	0	0	0	0	500,000
Councilwide FY24 Circulation	0	(250,000)	0	0	0	0	0	(250,000)
TRL00C-TRAILS - MASTER PROJECT Total	0	29,612,907	7,700,381	36,623,506	37,441,126	70,011,014	3,113,950	184,502,884
TRL09C-BUZZARD POINT TRAIL								
Committee's FY24 Recommendation	0	2,766,351	0	0	0	0	0	2,766,351
TRL09C-BUZZARD POINT TRAIL Total	0	2,766,351	0	0	0	0	0	2,766,351
TRMBPC-THEODORE ROOSEVELT MEMORIAL BRIDGE								
Mayor's Proposed FY24-FY29 CIP	0	0	47,209,415	64,581,918	39,466,728	0	0	151,258,061
TRMBPC-THEODORE ROOSEVELT MEMORIAL BRIDGE Total	0	0	47,209,415	64,581,918	39,466,728	0	0	151,258,061
ZU000A-TRAVEL DEMAND MANAGEMENT								
Mayor's Proposed FY24-FY29 CIP	0	5,969,420	5,833,944	4,873,415	3,505,961	4,759,452	4,004,673	28,946,865
ZU000A-TRAVEL DEMAND MANAGEMENT Total	0	5,969,420	5,833,944	4,873,415	3,505,961	4,759,452	4,004,673	28,946,865
KA0-DISTRICT DEPARTMENT OF TRANSPORTATION Total	(90,646,132)	699,301,643	620,348,392	614,726,439	561,188,390	629,155,948	527,758,958	3,652,479,770
KE0-WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY								
SA311C-WMATA FUND - PRIIA								
Mayor's Proposed FY24-FY29 CIP	0	49,500,000	0	0	0	0	0	49,500,000
Committee's FY24 Recommendation	0	(49,500,000)	0	0	0	0	0	(49,500,000)
Committee's FY23 Supplemental	49,500,000	0	0	0	0	0	0	0
SA311C-WMATA FUND - PRIIA Total	49,500,000	0	0	0	0	0	0	0

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	FY 2024-FY 2029							
	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	Total Planned Allotment
SA501C-WMATA CIP CONTRIBUTION								
Mayor's Proposed FY24-FY29 CIP	0	284,679,335	287,864,714	291,145,655	294,525,025	298,005,775	301,590,949	1,757,811,453
Committee's FY24 Recommendation	0	(64,991,014)	0	0	0	0	0	(64,991,014)
Councilwide FY24 Circulation	0	(17,799,527)	0	0	0	0	0	(17,799,527)
Committee's FY23 Supplemental	64,991,014	0	0	0	0	0	0	0
Councilwide FY23 Supplemental	17,799,527	0	0	0	0	0	0	0
SA501C-WMATA CIP CONTRIBUTION Total	82,790,542	201,888,793	287,864,714	291,145,655	294,525,025	298,005,775	301,590,949	1,675,020,912
SA503C-NOMA PEDESTRIAN TUNNEL								
Councilwide FY24 Circulation	0	0	0	0	5,000,000	45,000,000	0	50,000,000
Councilwide FY23 Supplemental	(5,000,000)	0	0	0	0	0	0	0
SA503C-NOMA PEDESTRIAN TUNNEL Total	(5,000,000)	0	0	0	5,000,000	45,000,000	0	50,000,000
TOP02C-PROJECT DEVELOPMENT								
Mayor's Proposed FY24-FY29 CIP	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
TOP02C-PROJECT DEVELOPMENT Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
KE0-WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY Total	127,290,542	202,888,793	288,864,714	292,145,655	300,525,025	344,005,775	302,590,949	1,731,020,912
KG0-DEPARTMENT OF ENERGY AND ENVIRONMENT								
ARDRGC-ANACOSTIA RIVER DREDGING								
Mayor's Proposed FY24-FY29 CIP	0	1,500,000	0	0	0	0	0	1,500,000
ARDRGC-ANACOSTIA RIVER DREDGING Total	0	1,500,000	0	0	0	0	0	1,500,000
BAG04C-WATERWAY RESTORATION								
Mayor's Proposed FY24-FY29 CIP	0	750,000	0	0	0	0	0	750,000
BAG04C-WATERWAY RESTORATION Total	0	750,000	0	0	0	0	0	750,000
CHB01C-CHESAPEAKE BAY IMPLEMENTATION - CAPITAL								
Mayor's Proposed FY24-FY29 CIP	0	300,000	0	0	0	0	0	300,000
CHB01C-CHESAPEAKE BAY IMPLEMENTATION - CAPITAL Total	0	300,000	0	0	0	0	0	300,000
ENV01C-NONPOINT SOURCE EPA - CAPITAL								
Mayor's Proposed FY24-FY29 CIP	0	300,000	0	0	0	0	0	300,000
ENV01C-NONPOINT SOURCE EPA - CAPITAL Total	0	300,000	0	0	0	0	0	300,000
HMRHMC-HAZARDOUS MATERIAL REMEDIATION - DOEE								
Mayor's Proposed FY24-FY29 CIP	0	3,500,000	3,500,000	7,900,000	3,000,000	3,000,000	3,000,000	23,900,000
HMRHMC-HAZARDOUS MATERIAL REMEDIATION - DOEE Total	0	3,500,000	3,500,000	7,900,000	3,000,000	3,000,000	3,000,000	23,900,000
SWM05C-STORMWATER RETROFIT IMPLEMENTATION								
Mayor's Proposed FY24-FY29 CIP	0	1,400,000	0	0	0	0	0	1,400,000
SWM05C-STORMWATER RETROFIT IMPLEMENTATION Total	0	1,400,000	0	0	0	0	0	1,400,000
WETMIC-WETLAND & STREAM MITIGATION								
Mayor's Proposed FY24-FY29 CIP	0	200,000	0	0	0	0	0	200,000
WETMIC-WETLAND & STREAM MITIGATION Total	0	200,000	0	0	0	0	0	200,000
KG0-DEPARTMENT OF ENERGY AND ENVIRONMENT Total	0	7,950,000	3,500,000	7,900,000	3,000,000	3,000,000	3,000,000	28,350,000
KT0-DEPARTMENT OF PUBLIC WORKS								
CHS20C-ELECTRICAL CHARGING STATIONS								
Mayor's Proposed FY24-FY29 CIP	0	360,000	360,000	160,000	160,000	0	0	1,040,000
CHS20C-ELECTRICAL CHARGING STATIONS Total	0	360,000	360,000	160,000	160,000	0	0	1,040,000
ELECSC-ELECTRIFICATION SHOP SETUP								
Mayor's Proposed FY24-FY29 CIP	0	700,000	0	0	0	0	0	700,000
ELECSC-ELECTRIFICATION SHOP SETUP Total	0	700,000	0	0	0	0	0	700,000
FESTEC-FLEET EQUIPMENT AND SHOP TOOLS								
Mayor's Proposed FY24-FY29 CIP	0	515,000	0	0	0	0	0	515,000
FESTEC-FLEET EQUIPMENT AND SHOP TOOLS Total	0	515,000	0	0	0	0	0	515,000
FLCAMC-FLEET CAMPUS INFRASTRUCTURE UPGRADE								
Mayor's Proposed FY24-FY29 CIP	0	2,340,000	0	0	0	0	0	2,340,000
FLCAMC-FLEET CAMPUS INFRASTRUCTURE UPGRADE Total	0	2,340,000	0	0	0	0	0	2,340,000

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
FLW06C-HEAVY DUTY /OFF ROAD								
Mayor's Proposed FY24-FY29 CIP	0	16,097,605	7,354,045	6,561,335	6,476,585	8,121,074	8,364,706	52,975,350
FLW06C-HEAVY DUTY /OFF ROAD Total	0	16,097,605	7,354,045	6,561,335	6,476,585	8,121,074	8,364,706	52,975,350
FLW07C-MEDIUM DUTY								
Mayor's Proposed FY24-FY29 CIP	0	3,676,389	1,693,399	1,176,567	865,618	1,069,904	1,102,001	9,583,876
FLW07C-MEDIUM DUTY Total	0	3,676,389	1,693,399	1,176,567	865,618	1,069,904	1,102,001	9,583,876
FLW08C-LIGHT DUTY								
Mayor's Proposed FY24-FY29 CIP	0	444,873	1,899,367	1,148,929	1,183,397	1,436,560	1,479,656	7,592,782
FLW08C-LIGHT DUTY Total	0	444,873	1,899,367	1,148,929	1,183,397	1,436,560	1,479,656	7,592,782
GRETSC-TRANSFER STATION GRAPPLER REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	460,000	0	0	0	0	0	460,000
GRETSC-TRANSFER STATION GRAPPLER REPLACEMENT Total	0	460,000	0	0	0	0	0	460,000
TWIREC-TRUCK WASH INSTALLATION								
Mayor's Proposed FY24-FY29 CIP	0	2,880,000	0	0	0	0	0	2,880,000
TWIREC-TRUCK WASH INSTALLATION Total	0	2,880,000	0	0	0	0	0	2,880,000
KT0-DEPARTMENT OF PUBLIC WORKS Total	0	27,473,867	11,306,811	9,046,832	8,685,599	10,627,537	10,946,363	78,087,009
KV0-DEPARTMENT OF MOTOR VEHICLES								
MVS16C-DESTINY REPLACEMENT PROJECT								
Mayor's Proposed FY24-FY29 CIP	0	2,500,000	3,200,000	0	0	0	0	5,700,000
MVS16C-DESTINY REPLACEMENT PROJECT Total	0	2,500,000	3,200,000	0	0	0	0	5,700,000
TPS01C-TICKET PROCESSING SYSTEM								
Mayor's Proposed FY24-FY29 CIP	0	6,000,000	0	0	0	0	0	6,000,000
TPS01C-TICKET PROCESSING SYSTEM Total	0	6,000,000	0	0	0	0	0	6,000,000
KV0-DEPARTMENT OF MOTOR VEHICLES Total	0	8,500,000	3,200,000	0	0	0	0	11,700,000
NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT								
NS2FMC-ONSE FLEET REPLACEMENT/UPGRADE								
Mayor's Proposed FY24-FY29 CIP	0	116,033	119,514	123,099	84,528	87,064	89,676	619,914
NS2FMC-ONSE FLEET REPLACEMENT/UPGRADE Total	0	116,033	119,514	123,099	84,528	87,064	89,676	619,914
NS0-OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT Total	0	116,033	119,514	123,099	84,528	87,064	89,676	619,914
PO0-OFFICE OF CONTRACTING AND PROCUREMENT								
1PO01C-PASS MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	4,216,301	0	0	0	0	0	4,216,301
1PO01C-PASS MODERNIZATION Total	0	4,216,301	0	0	0	0	0	4,216,301
PO0-OFFICE OF CONTRACTING AND PROCUREMENT Total	0	4,216,301	0	0	0	0	0	4,216,301
RL0-CHILD AND FAMILY SERVICES AGENCY								
RL31AC-CCWIS IMPLEMENTATION								
Mayor's Proposed FY23 Supplemental	5,448,310	0	0	0	0	0	0	0
RL31AC-CCWIS IMPLEMENTATION Total	5,448,310	0	0	0	0	0	0	0
RL0-CHILD AND FAMILY SERVICES AGENCY Total	5,448,310	0	0	0	0	0	0	0
RM0-DEPARTMENT OF BEHAVIORAL HEALTH								
HX703C-DBH FACILITIES SMALL CAPITAL IMPROVEMENT								
Mayor's Proposed FY23 Supplemental	(1,000)	0	0	0	0	0	0	0
HX703C-DBH FACILITIES SMALL CAPITAL IMPROVEMENT Total	(1,000)	0	0	0	0	0	0	0
HX990C-FACILITY UPGRADES								
Mayor's Proposed FY23 Supplemental	2,600,000	0	0	0	0	0	0	0
HX990C-FACILITY UPGRADES Total	2,600,000	0	0	0	0	0	0	0
RM0SCC-SECOND STABILIZATION AND SOBERING CENTER								
Mayor's Proposed FY24-FY29 CIP	0	9,500,000	0	0	0	0	0	9,500,000
RM0SCC-SECOND STABILIZATION AND SOBERING CENTER Total	0	9,500,000	0	0	0	0	0	9,500,000
RM0-DEPARTMENT OF BEHAVIORAL HEALTH Total	2,599,000	9,500,000	0	0	0	0	0	9,500,000

Council Adjustments to the FY 2024-2029 Capital Improvements Plan

Agency and Project	Unspent Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2024-FY 2029 Total Planned Allotment
TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER								
CDE23C-CLOUD DATA EXCHANGE								
Mayor's Proposed FY24-FY29 CIP	0	1,654,824	0	0	0	0	0	1,654,824
CDE23C-CLOUD DATA EXCHANGE Total	0	1,654,824	0	0	0	0	0	1,654,824
DSM22C-DIGITAL SERVICES MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	0	4,500,000	0	0	0	0	0	4,500,000
DSM22C-DIGITAL SERVICES MODERNIZATION Total	0	4,500,000	0	0	0	0	0	4,500,000
ESI00C-MP - ENTERPRISE CYBER SECURITY INITIATIV								
Mayor's Proposed FY24-FY29 CIP	0	9,200,000	0	0	0	0	0	9,200,000
ESI00C-MP - ENTERPRISE CYBER SECURITY INITIATIV Total	0	9,200,000	0	0	0	0	0	9,200,000
SDD21C-IT SERVICES, DEMAND & DELIVERY PLATFORM								
Mayor's Proposed FY24-FY29 CIP	0	3,000,000	0	0	0	0	0	3,000,000
SDD21C-IT SERVICES, DEMAND & DELIVERY PLATFORM Total	0	3,000,000	0	0	0	0	0	3,000,000
TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER Total	0	18,354,824	0	0	0	0	0	18,354,824
UC0-OFFICE OF UNIFIED COMMUNICATIONS								
AFC02C-IT HARDWARE 911/311 SYSTEMS								
Mayor's Proposed FY24-FY29 CIP	0	2,345,000	540,000	0	1,850,000	0	0	4,735,000
AFC02C-IT HARDWARE 911/311 SYSTEMS Total	0	2,345,000	540,000	0	1,850,000	0	0	4,735,000
DWB02C-IT SOFTWARE (911/311 APPLICATIONS)								
Mayor's Proposed FY24-FY29 CIP	0	0	1,350,000	0	0	0	0	1,350,000
DWB02C-IT SOFTWARE (911/311 APPLICATIONS) Total	0	0	1,350,000	0	0	0	0	1,350,000
UC2TDC-IT AND COMMUNICATIONS UPGRADES								
Mayor's Proposed FY24-FY29 CIP	0	2,750,000	0	1,515,000	1,100,000	0	0	5,365,000
UC2TDC-IT AND COMMUNICATIONS UPGRADES Total	0	2,750,000	0	1,515,000	1,100,000	0	0	5,365,000
UC302C-MDC REPLACEMENT FOR MPD & FEMS								
Mayor's Proposed FY24-FY29 CIP	0	0	0	0	0	11,421,341	0	11,421,341
UC302C-MDC REPLACEMENT FOR MPD & FEMS Total	0	0	0	0	0	11,421,341	0	11,421,341
UC303C-MPD/ FEMS RADIO REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	0	0	11,113,959	3,190,439	770,000	0	0	15,074,398
UC303C-MPD/ FEMS RADIO REPLACEMENT Total	0	0	11,113,959	3,190,439	770,000	0	0	15,074,398
UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	0	2,000,000	0	0	0	0	0	2,000,000
UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE Total	0	2,000,000	0	0	0	0	0	2,000,000
UC0-OFFICE OF UNIFIED COMMUNICATIONS Total	0	7,095,000	13,003,959	4,705,439	3,720,000	11,421,341	0	39,945,739
Grand Total	(0)	2,416,545,698	1,818,455,402	1,555,878,813	1,450,981,975	1,770,493,447	1,471,204,990	10,483,560,325

Attachment I: Comments from the National Capital Planning Commission



Commission Action

May 4, 2023

PROJECT District of Columbia Capital Improvement Plan FY 2024 - 2029 Washington, DC	NCPC FILE NUMBER 0348
SUBMITTED BY Mayor of the District of Columbia	NCPC MAP FILE NUMBER 00.00(07.00)45665
REVIEW AUTHORITY Advisory per 40 U.S.C. § 8723(b)	APPLICANT'S REQUEST Approval of comments to the Mayor of the District of Columbia
	ACTION TAKEN Approved comments to the Mayor of the District of Columbia

The Commission:

Commends the District of Columbia on the inclusion of projects that support federal interests. Several projects identified in the Capital Improvements Plan help advance the goals and policies in the Federal Element of the Comprehensive Plan and other NCPC plans and planning initiatives.

Requests that the District of Columbia government agencies coordinate with NCPC and affected federal agencies to identify submission requirements, schedules, and potential planning issues prior to formal review of projects and studies as well as for any ongoing collaboration projects between NCPC and the District of Columbia.

Finds that the following projects and studies may significantly affect the federal interest and require coordination with NCPC and affected federal agencies:

- **South Capitol Street Corridor (KA0-AW000) and South Capitol Street Bridge (KA0-SCG19)** – These ongoing projects fund the public space around the newly finished Frederick Douglass Memorial Bridge and improves mobility along the South Capitol Street corridor. NCPC approved the final landscaping design in February 2019. Future land use and design issues are critical to transforming this area into a prime gateway to the District of Columbia's Monumental Core.
- **H Street Bridge (KA0-BR005)** – This project funds the full replacement of the H Street "Hopscotch" Bridge. The bridge spans over 1st Street NE and 2nd Street NE; Washington Metropolitan Area Transit Authority (WMATA) tracks; and Amtrak tracks and platforms at Union Station. NCPC is coordinating with the Federal Railroad Administration on the Washington Union Station Expansion project. Most recently, the Commission approved comments on concepts plans in July 2022, and expressed general support for the revised design. Replacement of infrastructure and the redevelopment of the Union Station area requires continued coordination with the Commission and other parties to resolve these complex planning, design, and land use concerns.

- **K Street Transitway (KA0-LMC02C), Streetcar (KA0-LMTCE), Capital Bikeshare Expansion (KA0-CBS02), and cost-sharing with WMATA Project Development (KE0-TOP02)** – These projects fund the planning and infrastructure for mass transit systems. NCPC welcomes these projects, which are expected to improve commuting options as well as east-west connections between Washington Circle, Union Station, and the Benning Road Metrorail station. These projects come at a critical time when the downtown area and other business districts are facing great uncertainty. As such, projects like the transitway cannot simply be an infrastructure project; they must help support neighborhoods as great places where workers, visitors, and residents can enjoy participating in urban life. Continued coordination with the Commission as additional phases are developed is needed to address potential impacts to federal interests, including federal properties and important viewsheds within the L’Enfant City.
- **Long Bridge Pedestrian and Bicycle Connection (KA0-LMXLB)** – The Long Bridge Pedestrian and Bicycle Connection is an aspect of a larger capital improvement project to rebuild the Long Bridge which is a railroad bridge carrying both passenger and freight rail. The Long Bridge Pedestrian and Bicycle Connection will be a new bridge running parallel to the existing Long Bridge that crosses over the Potomac River. The Commission approved the preliminary site development plans for the long bridge corridor project in July 2022. The Commission supported the new proposed Arlington Virginia-East Potomac Park Pedestrian-Bicycle Bridge as an important multi-modal connection across the Potomac River, with direct connections to Long Bridge Park, Mount Vernon Trail and East Potomac Park.
- **The Complex at RFK Stadium (AM0-RFKCX)** – The project budget supports the cost of designing and constructing a new multi-level indoor sports complex. NCPC released a study in 2006 with the District on the redevelopment of RFK and one opportunity for the site was to have active recreational opportunities which this project would support. The District of Columbia should continue to coordinate with NCPC and National Park Service (NPS) as they move forward with this project. This project, in addition to the RFK Campus Master Plan, should be submitted to the Commission for review.
- **Farragut Square Park (AM0-QN7FP)** – The project includes funding for the design and construction of new park elements to include new landscaping, new and improved Americans with Disabilities Act (ADA) pathways, improved stormwater management, upgraded lighting, seating, security, installation of a children’s play area / interactive water feature, and upgrades to the park infrastructure and open space which will allow for a host of activities and events that appeal to people of all ages and backgrounds. As part of NCPC’s ongoing security and public space initiative, the agency conducted a series of workshops to examine security interventions needed to transition Farragut Square into a more active urban park. Any work within the park must also be coordinated closely with NPS.
- **Theodore Roosevelt Memorial Bridge (KA0-TRMBPC)** – The Theodore Roosevelt Bridge carries Interstate 66 traffic between Washington, DC and Arlington, VA. The bridge consists of two units, one that spans from Washington, DC across the Potomac River to Theodore Roosevelt Island, and a second unit that spans from Roosevelt Island across the Little River to Arlington, VA. The existing bridge is to be rehabilitated based on inspection and evaluation in Phase I and Phase II of the project. The rehabilitation is expected to

include miscellaneous structural repairs, deck repairs, deck overlay, new expansion joints, catcher beams at the existing pin and hangers, removal of the structural steel lead paint and recoating, top and bottom repairs, new traffic barriers and pedestrian railing, new roadway lighting, and widening of the north sidewalk as a multi-use path. In 2022, the Commission approved the preliminary site development plans for the bridge's rehabilitation and recommended that District Department of Transportation (DDOT) mitigate any tree removal on impacted federal property based on NCPC Policy FE.G.2 and noted the need for additional coordination to develop an erosion and sediment control plan for the site.

Finds the following additional projects and studies are potentially of federal interest and may require future coordination with NCPC:

Economic Development

- **Hill East (EB0-EB422)** – This project redevelops Hill East, also known as U.S. Government Reservation 13. Specifically, it would support critical infrastructure investments on the site, including design and construction of new roads, utility infrastructure, green space, encasement for DC Water sewer line and rehabilitation of the historic building and easements.
- **St. Elizabeths East Campus Infrastructure (EB0-AWR01)** – This project will fund public infrastructure improvements needed to support all future real estate development at St. Elizabeths East, including roadways, water, gas, electric, telecommunications, streetscapes and street lighting, in addition to the demolition of certain non-contributing structures at the campus and stabilization of historic buildings. This site is now within the amended Central Employment Area (CEA) boundary.
- **McMillan Site Redevelopment (AM0-AMS11)** – This project funds the redevelopment of the site into a mixed-use area that will include open space, community center, residential, retail, office, and healthcare uses, while retaining many of its historic features. The Commission reviewed the Master Plan for the redevelopment of this former federal property in 2014 and 2016. The site is adjacent to the Washington Veteran Affairs Medical Center.
- **Poplar Point (EB0-EB423)** – This project funds a variety of different uses including residential, retail, Office, entertainment, cultural, and park/open space uses. The site will ultimately be transferred to the District of Columbia from NPS and is undergoing a federal environmental impact analysis. NCPC reviewed a first stage Planned Unit Development and related Map Amendment in February 2018, for portions of the area, where it was found not inconsistent with the Comprehensive Plan and other federal interests.

Transportation and Mobility

- **11th Street Bridge (KA0-HTF00) and 11th Street Bridge Park (KA0-ED0D5)** – These projects fund an enhanced transportation corridor for cars, pedestrians, and bicycles; create an elevated park; replace existing structures that are both functionally deficient and structurally obsolete; provide an additional alternate evacuation route from the nation's capital; and support the overall mission of the Anacostia Waterfront Initiative. The Commission approved a final design for the 11th Street Bridges project in 2011, final design for the 11th Street Bridge Park in October 2022, and approval of the transfer of

jurisdiction of approximately three acres from the NPS to DDOT for the 11th Street Bridge Park in December 2020.

- **Transportation Mitigation (KA0-LMMIT), Travel Demand Management (KA0-ZU000), Safety and Mobility (KA0-LMSAF), Bus Priority and Efficiency Initiative (KA0-LMDBEC), Bridge Rehabilitation (KA0-LRBLM), and Trails Master Project (KA0-TRL00)** – These projects will support transportation management, safety, and mitigation such as pedestrian area improvements, bicycling infrastructure, and intermodal facilities. Such improvements help federal facilities meet NCPC’s automobile parking ratio policies. This also includes funding to support the rehabilitation of the 14th Street Bridge.
- **Streetscapes and Beautification (KA0-LMBSSC)** – This project funds streetscape improvements and beautification efforts. It includes the Pennsylvania Ave, NW corridor from 17th Street NW to 21st Street NW and Black Lives Matter Plaza, which are important gateways to the National Capital. New projects included are Ivy City streetscape enhancements and North Capitol Street Corridor Study which are in proximate location of federal interests.
- **The Business Improvement District (BID) Capital Reimbursement Project (KA0-BIDCRC)** – This project funds work occurring under the Public Space Maintenance Contracting Authorization Amendment Act of 2014, which allows the Mayor to pay or reimburse to a BID corporation or DC Surface Transit Inc. for reasonably incurred expenses in maintaining or improving the public space, such as sidewalks and signage, within the boundaries of the BID. There are several BIDS located in areas with federal facilities, particularly downtown and along the waterfront. Improvements to public space in these areas is of federal interest as it could increase amenities for federal worker and/or present public space security challenges.

Environment and Infrastructure

- **Powerline Undergrounding (KA0-LMGGR)** – This focuses on undergrounding electrical feeders most vulnerable to outages during storm conditions.
- **Streetlight Management (KA0-LMLIG)** – This project funds rehabilitation and expansion of the District's streetlight portfolio. NCPC, on behalf of the National Mall Road Interagency Working Group released the Monumental Core Streetscape Project Urban Design Streetscape Framework and Lighting Policy in November 2019 to guide ongoing coordination of street light improvements with DDOT and the District of Columbia Office of Public-Private Partnerships (OP3).
- **Stormwater and Flood Mitigation (KA0-LMWWM), Integrated Flood Modeling (KG0- IFM20), Wetland & Stream Mitigation (KG0-WETMI), Hazardous Material Remediation (KG0-HMRHM)** – These projects support stormwater management; flood modeling and mitigation; stream, wetland, and waterway restoration, and Anacostia estuary cleanup remedy. NCPC coordinates with other federal and local agencies to improve water management; recently approving multiple components of the DC Clean Rivers Project, and in partnership with the DC Silver Jackets, released the Flood Risk Resource Guide.
- **Electrical Charging Stations (KT0-CHS20), Fleet Vehicles Replacement – Department Of Buildings (CU0-FRB23), Department of Youth Rehabilitation Services Fleet Replacement (JZ0- SH7FT), Circulator (KA0-LMCIR), Vehicle Fleet**

(KA0-LMVAE), and Light Duty (KT0- FLW08) – These projects fund installation of 50 new electric charging station per year at District agencies and replacing fleet with electric vehicles including the Circulator.

- **Combined Sewer Overflow Service Area** – This DC Water project funds large-scale green infrastructure installations and a series of deep diversion facilities to capture combined sewer overflow and route it to the Blue Plains Wastewater Treatment Facility. NCPC has reviewed several portions of this project and will continue to coordinate with partner agencies such as NPS when federal lands may be impacted.
- **Washington Aqueduct Authority** – This DC Water project supports water distribution to the federal government through federal legislation enacted and a memorandum of understanding executed in 1997. NCPC coordinates with local and federal facilities, including the Army Corps of Engineers, regarding aqueduct projects.
- **New Correctional Facility for CDF & CTF (AM0-CRB0)** – This project is to design and build a new Correctional Treatment Facility (CTF) Annex. The new CTF Annex will provide a safe, secure, and healthy environment that supports personal growth through innovative, promising, and evidence-based practices. This new facility will provide a total of 600-1,000 beds. Future phases of this project may include demolition of the adjacent Central Detention Facility (CDF) and expansion of the existing CTF onto the footprint of that facility. This project will likely require Commission review.

Notes that advancing equity is a top priority as outlined in NCPC’s Equity Action Plan and supports the inclusion of projects in the District of Columbia that advance equitable outcomes and increase access in historically underserved neighborhoods, many of which have been adversely impacted by legacy infrastructure projects. These projects include, but are not limited to:

- **East Capital Gateway Grocery Infrastructure (EB0-EBF23)** – This project allocates 25 million to support infrastructure investment for the East Capitol Gateway Marketplace site, formerly known as Capitol Gateway Marketplace. Funding will support road and multi-model network connectivity in and around the East Capitol Gateway Marketplace, Streetscaping, public space improvements, and utility infrastructure upgrades in order to attract full-service grocer. The Commission last reviewed a development application for the site in September 2013, approving a consolidated Planned Unit Development (PUD) and related map amendment from the R-2 and R5-A to C-2-A zone at various lots in Squares 5246, 5272, 5273, 5276, and 5277. This is a new project for FY 2024 CIP and should be monitored by staff to verify any subsequent modifications to the PUD.
- **Fletcher Johnson (EB0-FTJEB)** – The development will deliver over 800 rental and for-sale housing units consisting of condominiums, townhomes, multifamily rental apartments, and affordable senior assisted living units, targeting families at various levels of affordability. In addition, the development will include green space for outside recreational and community activities, retail-commercial space for neighborhood-serving retail, and a wide range of community programming space along with the campus. This is a new project for FY 2024.
- **I-295 Reconnecting Communities (KA0-LMB56)** – This project employ strategies that promote healthy, inclusive, vibrant and equitable communities and increase safer, multimodal transportation options in Wards 7 and 8 neighborhoods separated by

transportation infrastructure in the DC-295/I-295 Corridor of the District of Columbia. This project addresses inequitable outcomes in underserved communities and advancing multimodal transportation options are a key goal of NCPC plan priorities. This is a new project for FY 2024.

- **Benning Road Bridges and Transportation (KA0-BRBTIC)** – This project is comprised of five components that will be constructed as one multimodal improvement project, and which work together to meet the District’s transportation goals of replacing the structurally-deficient Benning Road NE bridge over DC-295 (Anacostia Freeway) and CSX freight rail tracks; improving safety and access through modifications of the Benning Road NE and DC-295 interchange; and rehabilitating the Ethel Kennedy Bridge across the Anacostia River to accommodate the streetcar extension and add pedestrian and bicycle facilities. This location is identified as a gateway location in the Comprehensive Plan.

Notes the Commission has review authority of projects on District land in Washington, DC. The statutory requirement mandating the District’s submission for Commission review of a number of CIP projects includes:

- Acquisition or disposition of land or buildings by the District of Columbia government (40 U.S.C. § 8722 (b) (1) and § 8734 (a)); and
- Development projects undertaken by the District of Columbia government that affect District of Columbia public buildings and grounds, including parks (40 U.S.C. §8722 (b) (1) and § 8722(e).

JULIA KOSTER JULIA KOSTER
2023.05.04 17:26:33 -04'00'

Julia A. Koster
Secretary to the National Capital Planning Commission

Attachment J: Bill 25-203 as Introduced



MURIEL BOWSER
MAYOR

March 22, 2023

The Honorable Phil Mendelson, Chairman
Council of the District of Columbia
1350 Pennsylvania Avenue, NW
Washington, DC 20004

Dear Chairman Mendelson:

On behalf of the residents of Washington, DC, I am pleased to submit to the Council of the District of Columbia my Fiscal Year 2024 Proposed Budget and Financial Plan, *A Fair Shot*.¹

The Fiscal Year 2024 Budget is being delivered at a critical juncture for our city. As most of our economy recovers from the pandemic, we are realizing, with more clarity and certainty, the ongoing and long-term impacts of telework on our commercial real estate sector and our downtown – the economic engine of DC. The latest forecasts from our Chief Financial Officer show a continued decline in this crucial area, leading to a significant drop in revenues over the next four years. At the same time, the historic influx of federal stimulus funding is ending and will, in large part, not be available after FY 2024. These are the sobering financial facts we are confronting. We cannot maintain the level of growth in new government spending that was spurred by temporary federal stimulus funds. We must also act with urgency to address the long-term health of our economy by bringing back our downtown.

This budget reflects many tough choices and it was formed with an eye towards how we get the best outcomes for our residents at this challenging time. Our FY 2024 investments are strategic, prudent, and focused on ensuring an equitable comeback for Washington, DC. We are fortunate that even in tight times, the District remains well-resourced and able to continue delivering world-class programs and services. The FY 2024 Fair Shot Budget focuses on making investments in these key areas:

- **Driving DC's comeback, downtown recovery, and long-term economic growth by maximizing investments to grow our population, our jobs, and our tax base.**

The FY 2024 Budget maintains our investments in business retention, expansion, and attraction, as well as expands incentives to convert more office buildings into residential units downtown. We are making significant investments to expand development through Fletcher Johnson (\$52 million) and Poplar Point (\$11 million), and the budget includes \$25 million in infrastructure improvements to bring a full-service grocery store to East Capitol Gateway.

- **Investing in our residents, families, and neighborhoods through programs that help residents grow their incomes.**

The FY 2024 Budget includes an \$8 million increase to support the Home Purchase Assistance Program, a \$13 million increase to help more residents grow their income and avoid benefit cliffs through Career MAP, \$6 million to support our commercial property acquisition fund, and \$1 million to expand Strong Families, Strong Futures and provide more residents with direct cash assistance.

- **Building a safer, stronger DC by reducing crime and increasing opportunities.**

The FY 2024 Budget includes \$3.4 million to help the Metropolitan Police Department (MPD) hire civilians to take the burden off sworn officers as well as expand diversity and wellbeing and support organizational change efforts. It also continues a \$5.4 million investment to provide recruitment and retention incentives to hire more MPD officers, along with \$1.2 million to stand up a new paramedic school to increase the pipeline of EMS first responders.

- **Addressing the spectrum of mental and behavioral health needs in the community through a whole-of-government approach to building a healthier DC.**

The FY 2024 Budget also recognizes the spectrum of mental and behavioral health needs in our community and includes \$2.5 million to establish a fund that will support the recruitment of hard-to-fill District government positions, including 911 call takers and social workers. The budget also includes \$9.5 million to open a second sobering center, \$24 million to increase the Medicaid reimbursement rates for behavioral health services, and \$1.7 million to stand up a new unit of case workers who will support residents living in scattered-site buildings.

- **Creating pathways to success for students by investing in childcare, out of school time programming, and in our extraordinary teacher workforce.**

The FY 2024 Budget includes \$5 million to expand free after-school opportunities, specifically for students with disabilities. It creates new pathways to teaching by establishing a \$1.6 million teacher apprenticeship program. It also increases eligibility for the childcare subsidy from 250% of the federal poverty line to 300%, which will allow more families to receive this critical service.

- **Getting back to basics by improving core government services and the customer experience.**

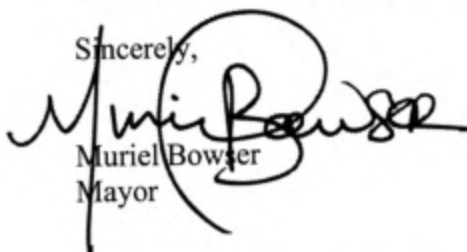
The FY 2024 Budget includes \$3.4 million to replace all supercan and recycling cans over the next eight years, \$4.5 million to modernize digital services (including overhauling the DC.gov website), and \$3.5 million for improving customer-facing IT services at the Department of Buildings and the Department of Licensing and Consumer Protection.

- **Building sustainability and resiliency into the budget by rightsizing our investments and eliminating low-return programs.**

The FY 2024 Budget eliminates 750 vacant government positions, funds most programs at their pre-pandemic levels, and streamlines programs that are not getting a significant return on investment. These changes build sustainability into our longer-term budgeting.


As I have said before, when we work together, there is nothing that we cannot take on. The FY 2024 Budget makes the necessary investments to promote and sustain the District's comeback by unlocking the full potential of our residents, our neighborhoods, and our businesses.

Sincerely,



Muriel Bowser
Mayor

¹ Included in this submission are the "Fiscal Year 2024 Local Budget Act of 2023," the "Fiscal Year 2024 Federal Portion Budget Request Act of 2023," and the "Fiscal Year 2024 Budget Support Act of 2023." In addition, I am submitting the following accompanying measures: the "Fiscal Year 2023 Revised Local Budget Emergency Act of 2023," the "Fiscal Year 2023 Revised Local Budget Temporary Act of 2023," and the "Fiscal Year 2023 Revised Local Budget Emergency Declaration Resolution of 2023."



Chairman Phil Mendelson
at the request of the Mayor

A BILL

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adopt the local portion of the budget of the District of Columbia government for the fiscal year ending September 30, 2024.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the "Fiscal Year 2024 Local Budget Act of 2023".

Sec. 2. Adoption of the local portion of the Fiscal Year 2024 budget.

The following expenditure levels are adopted pursuant to section 446(a) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46(a)), as the local portion of the budget for the government of the District of Columbia for the fiscal year ending September 30, 2024.

DISTRICT OF COLUMBIA BUDGET FOR THE FISCAL YEAR

ENDING SEPTEMBER 30, 2024

The following amounts are appropriated for the District of Columbia government for the fiscal year ending September 30, 2024 ("Fiscal Year 2024"), out of the General Fund of the District of Columbia ("General Fund"), except as otherwise specifically provided; provided, that notwithstanding any other provision of law, except as provided in section 450A of the District of Columbia Home Rule Act, approved November 22, 2000 (114 Stat. 2440; D.C. Official Code § 1-204.50a), and provisions of this act, the total amount appropriated in this act for operating

expenses for the District of Columbia for Fiscal Year 2024 shall not exceed the lesser of the sum of the total revenues of the District of Columbia for such fiscal year or \$19,723,032,814 (of which \$10,648,053,587 shall be from local funds, \$622,754,165 shall be from dedicated taxes, \$1,561,386,420 shall be from federal grant funds, \$3,221,410,564 shall be from Medicaid payments, \$791,609,225 shall be from other funds, \$15,120,739 shall be from private funds, \$365,285,648 shall be from funds requested to be appropriated by the Congress as federal payments pursuant to the Fiscal Year 2024 Federal Portion Budget Request Act of 2022, passed on _____ (Enrolled version of Bill 25-____) (“the Fiscal Year 2024 Federal Portion Budget Request Act of 2023”) and federal payment funds for COVID relief, \$622,754,164 shall be from enterprise and other funds – dedicated taxes, and \$2,258,337,870 shall be from enterprise and other funds); provided further, that of the local funds, such amounts as may be necessary may be derived from the General Fund balance; provided further, that amounts appropriated under this act may be increased by proceeds of one-time transactions, which are expended for emergency or unanticipated operating or capital needs; provided further, that such increases shall be approved by enactment of local District law and shall comply with all reserve requirements contained in the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C. Official Code § 1-201.01 *et seq.*); provided further, that local funds are appropriated, without regard to fiscal year, in such amounts as may be necessary to pay vendor fees, including legal fees, that are obligated in this fiscal year, to be paid as a fixed percentage of District revenue recovered from third parties on behalf of the District under contracts that provide for payment of fees based upon and from such District revenue as may be recovered by the vendor; provided further, that amounts appropriated pursuant to this act as operating funds may be transferred to enterprise and capital funds and such amounts, once transferred, shall retain appropriation

authority consistent with the provisions of this act; provided further, that there may be reprogrammed or transferred for operating expenses any local funds transferred or reprogrammed in this or the 4 prior fiscal years from operating funds to capital funds, and such amounts, once transferred or reprogrammed, shall retain appropriation authority consistent with the provisions of this act; except, that there may not be reprogrammed for operating expenses any funds derived from bonds, notes, or other obligations issued for capital projects; provided further, that the local funds (including dedicated taxes) and other funds appropriated by this act may be reprogrammed and transferred as provided in subchapter IV of Chapter 3 of Title 47 of the District of Columbia Official Code, or as otherwise provided by law, through November 15, 2024; provided further, that local funds and other funds appropriated under this act may be expended by the Mayor for the purpose of providing food and beverages, not to exceed \$30 per employee per day, to employees of the District of Columbia government while such employees are deployed in response to or during a declared snow or other emergency; provided further, that local funds and other funds appropriated under this act may be expended by the Mayor to provide food and lodging, in amounts not to exceed the General Services Administration per diem rates, for youth, young adults, and their parents or guardians who participate in a program of the District of Columbia government that involves overnight travel outside the District of Columbia; provided further, that notwithstanding any other provision of law, local funds are appropriated, without regard to fiscal year, to the extent such funds are certified as available by the Chief Financial Officer of the District of Columbia, to pay termination costs of multiyear contracts entered into by the District of Columbia during this fiscal year, to design, construct, improve, maintain, operate, manage, or finance infrastructure projects procured pursuant to the Public-Private Partnership Act of 2014, effective March 11, 2015 (D.C. Law 20-228; D.C.

79 Official Code § 2-271.01 *et seq.*), including, by way of example and not limitation, a project for
80 the replacement and modernization of the District of Columbia’s streetlight system and a project
81 for the rehabilitation and modernization of the Henry J. Daly Building, and such termination
82 costs may be paid from appropriations available for the performance of such contracts or the
83 payment of termination costs or from other appropriations then available for any other purpose,
84 not including the emergency cash reserve fund (D.C. Official Code § 1-204.50a(a)) or the
85 contingency cash reserve fund (D.C. Official Code § 1-204.50a(b)), which, once allocated to
86 these costs, shall be deemed appropriated for the purposes of paying termination costs of such
87 contracts and shall retain appropriations authority and remain available until expended; provided
88 further, that during Fiscal Year 2024 and any subsequent fiscal year, notwithstanding any other
89 provision of law, the District of Columbia may enter into annual and multiyear agreements with
90 the National Park Service for the purposes of planning, designing, constructing, maintaining,
91 improving, and operating District of Columbia transportation infrastructure and related
92 appurtenances on National Park Service land in the District of Columbia, and may in each fiscal
93 year of such agreement expend such funds to implement the agreement as may be appropriated
94 and available in that fiscal year for such purposes; provided further, that notwithstanding
95 subchapter IV of Chapter 3 of Title 47 of the District of Columbia Official Code, in Fiscal Year
96 2024, amounts appropriated from funds received from the federal government under the
97 American Rescue Plan Act, approved March 11, 2021 (Pub. L. No. 117-2; 135 Stat. 4)
98 (“ARPA”) or the Coronavirus Aid, Relief, and Economic Security Act, approved March 27,
99 2020 (Pub. L. No. 116-136; 134 Stat. 281) (“CARES Act”) may be transferred or reprogrammed
100 between appropriated funds, consistent with the requirements of the ARPA and the CARES Act
101 and consistent with the purpose for which the funds are appropriated under this act, upon the

request of the Mayor to the Chief Financial Officer and certification of the availability of the funds by the Office of the Chief Financial Officer, and such amounts, once transferred, shall retain appropriation authority consistent with the provisions of this act; provided further, that amounts appropriated from funds received from the federal government under the ARPA and the CARES Act shall be available until expended, provided that such funds are expended for the same purpose for which the funds are appropriated under this act; provided further, that the amounts appropriated from funds received from the federal government under the Emergency Rental Assistance Program may be increased by such additional amounts as may be received pursuant to that program during Fiscal Year 2023 or Fiscal Year 2024; provided further, that any unspent amount remaining in a non-lapsing fund described below at the end of Fiscal Year 2023 is to be continually available, allocated, appropriated, and expended for the purposes of such fund in Fiscal Year 2024 in addition to any amounts deposited in and appropriated to such fund in Fiscal Year 2024; provided further, that the Chief Financial Officer shall take such steps as are necessary to assure that the foregoing requirements are met, including the apportioning by the Chief Financial Officer of the appropriations and funds made available during Fiscal Year 2024:

GOVERNMENTAL DIRECTION AND SUPPORT

Governmental direction and support, \$1,183,643,437 (including \$1,036,781,576 from local funds, \$37,261,438 from federal grant funds, \$108,067,019 from other funds, and \$1,533,402 from private funds), to be allocated as follows; provided, that any program fees collected from the issuance of debt shall be available for the payment of expenses of the debt management program of the District:

(1) Board of Elections. \$13,321,377 from local funds;

(2) Board of Ethics and Government Accountability: \$4,207,607 (including

\$3,938,065 from local funds and \$269,542 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Ethics Fund, the Lobbyist Administration and Enforcement Fund, and the Open Government Fund;

(3) Captive Insurance Agency: \$10,502,210 (including \$9,809,362 from local funds and \$692,848 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Captive Trust Fund, the Medical Captive Insurance Claims Reserve Fund, and the Subrogation Fund;

(4) Contract Appeals Board: \$1,984,453 from local funds;

(5) Council of the District of Columbia: \$33,659,058 from local funds; provided, that not to exceed \$25,000 of this amount shall be available for the Chairman for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that funds appropriated under this act may be used to pay expenses for employees of the Council of the District of Columbia to obtain or maintain professional credentials in the District that are related to their employment at the Council, including bar admission fees, bar dues and fees, court admission fees, and examinations to obtain such credentials; provided further, that funds appropriated under this act may be used for uniform shirts for employees of the Council of the District of Columbia; provided further, that amounts provided under this heading shall be available for the making of payment of legal settlements or judgments that have been entered against the Council; provided further, that all funds deposited, without regard to fiscal year, into the Council Technology Projects Fund are authorized for expenditure and shall remain available

for expenditure until September 30, 2024;

(6) Department of General Services: \$431,134,790 (including \$428,459,746 from local funds and \$2,675,043 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Eastern Market Enterprise Fund;

(7) Department of Human Resources: \$24,708,814 (including \$15,835,122 from local funds and \$8,873,692 from other funds);

(8) Employees' Compensation Fund: \$20,403,852 from local funds; provided, that all funds deposited, without regard to fiscal year, are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(9) Executive Office of the Mayor: \$21,430,773 (including \$16,247,364 from local funds, \$4,285,464 from federal grant funds, and \$897,945 from private funds); provided, that not to exceed \$25,000 of such amount, from local funds, shall be available for the Mayor for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that all funds deposited, without regard to fiscal year, into the Emancipation Day Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(10) Mayor's Office of Legal Counsel: \$1,807,365 from local funds;

(11) Metropolitan Washington Council of Governments: \$1,227,133 from local funds;

(12) Office of Advisory Neighborhood Commissions: \$2,325,374 from local funds; provided, that all funds deposited, without regard to fiscal year, into the following funds

are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Advisory Neighborhood Commissions Technical Support and Assistance Fund and the Office of Advisory Neighborhood Commission Security Fund;

(13) Office of Campaign Finance: \$7,847,077 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Fair Elections Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(14) Office of Contracting and Procurement: \$29,748,558 (including \$27,697,794 from local funds and \$2,050,764 from other funds);

(15) Office for the Deaf, Deafblind, and Hard of Hearing: \$1,104,278 from local funds;

(16) Office of Disability Rights: \$2,104,829 (including \$1,467,259 from local funds and \$637,570 from federal grant funds);

(17) Office of Employee Appeals: \$2,440,892 from local funds;

(18) Office of Finance and Resource Management: \$32,304,118 (including \$32,075,652 from local funds and \$228,466 from other funds);

(19) Office of Labor Relations and Collective Bargaining: \$3,313,254 from local funds;

(20) Office of Risk Management: \$4,218,908 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Subrogation Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(21) Office of the Attorney General for the District of Columbia: \$151,537,942 (including \$95,866,712 from local funds, \$28,211,137 from federal grant funds, \$28,211,137 from federal payment funds for COVID relief, \$26,824,635 from other funds, and \$635,458 from

private funds); provided, that not to exceed \$25,000 of this amount, from local funds, shall be available for the Attorney General for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that local and other funds appropriated under this act may be used to pay expenses for District government attorneys at the Office of the Attorney General for the District of Columbia to obtain professional credentials, including bar dues and court admission fees, that enable these attorneys to practice law in other state and federal jurisdictions and appear outside the District in state and federal courts; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Child Support-Reimbursements and Fees Fund, the Child Support-Interest Income Fund, the Child Support-Temporary Assistance for Needy Families Fund, the Drug-, Firearm-, or Prostitution-Related Nuisance Abatement Fund, and the Litigation Support Fund; provided further, that this amount may be further increased by amounts deposited into the Attorney General Restitution Fund, the Vulnerable and Elderly Person Exploitation Restitution Fund, and the Tenant Receivership Abatement Fund, which shall be continually available, without regard to fiscal year, until expended;

(22) Office of the Chief Financial Officer: \$224,833,811 (including \$172,852,811 from local funds, \$875,000 from federal grant funds, and \$51,106,000 from other funds); provided, that not to exceed \$10,600 of such amount, from local funds, shall be available for the Chief Financial Officer for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that amounts appropriated by this act may be

increased by the amount required to pay banking fees for maintaining the funds of the District of Columbia; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Other Post-Employment Benefits Fund, the Recorder of Deeds Automation Fund, and the Child Trust Fund;

(23) Office of the Chief Technology Officer: \$89,773,683 (including \$78,072,655 from local funds and \$11,701,028 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the DC-NET Services and Innovation Fund and the Technology Infrastructure Services Support Fund;

(24) Office of the City Administrator: \$12,231,204 from local funds; provided, that not to exceed \$10,600 of such amount, from local funds, shall be available for the City Administrator for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10);

(25) Office of the District of Columbia Auditor: \$7,798,234 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Audit Engagement Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(26) Office of the Inspector General: \$27,731,525 (including \$21,854,258 from local funds, \$2,625,000 from other funds and \$3,252,267 from federal grant funds); provided, that all funds deposited, without regard to fiscal year, into the Inspector General Support Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(27) Office of the Secretary: \$5,432,377 (including \$4,432,377 from local funds and \$1,000,000 from other funds);

(28) Office of the Senior Advisor: \$3,691,616 from local funds;

(29) Office of Veterans Affairs: \$1,198,856 (including \$1,178,856 from local funds and \$20,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Office of Veterans Affairs Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(30) Office on Asian and Pacific Islander Affairs: \$1,554,228 from local funds;

(31) Office on Latino Affairs: \$6,326,352 from local funds;

(32) Public Employee Relations Board: \$1,407,004 from local funds;

(33) Statehood Initiatives: \$266,883 from local funds; provided, that all funds deposited, without regard to fiscal year, into the New Columbia Statehood Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024; and

(34) Uniform Law Commission: \$65,000 from local funds.

ECONOMIC DEVELOPMENT AND REGULATION

Economic development and regulation, \$552,571,547 (including \$311,934,363 from local funds, \$50,821,369 from dedicated taxes, \$73,344,495 from federal grant funds, \$81,404,579 from other funds, and \$35,066,741 from federal payment funds for COVID relief), to be allocated as follows:

(1) Business Improvement Districts Transfer: \$55,000,000 from other funds;

(2) Commission on the Arts and Humanities: \$50,938,200 (including \$50,077,000 from dedicated taxes and \$861,200 from federal grant funds); provided, that all dedicated taxes shall be deposited into the Arts and Humanities Fund; provided further, that all funds deposited,

without regard to fiscal year, into the Arts and Humanities Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024; provided further, that funds in the available fund balance of the Arts and Humanities Fund may be obligated in Fiscal Year 2024 pursuant to grant awards, through September 30, 2027, and that such funds so obligated are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(3) Department of Housing and Community Development: \$121,414,278 (including \$42,125,949 from local funds, \$71,098,423 from federal grant funds, and \$8,189,906 from other funds); provided, that of such funds, the funds allocated to the District from the Homeowner Assistance Fund established under section 3206 of the American Rescue Plan Act of 2021, approved March 11, 2021 (135 Stat. 63; 15 U.S.C. § 9058d), shall remain available until expended; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Department of Housing and Community Development Unified Fund, the Home Again Revolving Fund, the Home Purchase Assistance Program-Repayment Fund, the Housing Preservation Fund, the Negotiated Employee Affordable Housing Fund, the Rent Supplement Program Project-Based Allocation Fund, and the Section 108 Debt Reserve Account; provided further, that all funds deposited, without regard to fiscal year, into the Rental Housing Registration Fund are authorized for expenditure starting at the beginning of the applicable time period set forth section in 203e(d) of the Rental Housing Act of 1985, effective October 30, 2018 (D.C. Law 22-168; D.C. Official Code § 42-3502.03e(d)), and shall remain available for expenditure until September 30, 2024;

(4) Department of Small and Local Business Development: \$21,594,732 (including \$20,934,86060 from local funds and 659,872 from federal grant funds); provided, that

all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Medical Cannabis Social Equity Fund, the Small Business Capital Access Fund, the Small Business Licensing Fee Reimbursement Relief Fund, the Streetscape Business Development Relief Fund, and the Ward 7 and Ward 8 Entrepreneur Grant Fund;

(5) Housing Authority Subsidy: \$185,551,082 from local funds; provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the DCHA Rehabilitation and Maintenance Fund, the Housing Authority Rent Supplement Program Fund, and the Tenant-Based Rental Assistance Fund;

(6) Housing Production Trust Fund Subsidy: \$31,936,776 from federal payment funds;

(7) Office of Cable Television, Film, Music, and Entertainment: \$15,252,656 (including \$3,268,986 from local funds and, \$11,983,670 from other funds,); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Film, Television, and Entertainment Rebate Fund and the OCTFME Special Account;

(8) Office of Planning: \$12,763,928 (including \$12,113,928 from local funds, \$600,000 from federal grant funds, and \$50,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Historic Landmark-District Protection (Local) Fund and the Historical Landmark-District Protection (O-Type) Fund;

(9) Office of the Deputy Mayor for Planning and Economic Development:

309 \$46,713,320 (including \$37,350,664 from local funds, \$744,369 from dedicated taxes, \$125,000
310 from federal grant funds, \$5,363,322 from other funds, and \$3,129,965 from federal payment
311 funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the
312 following funds are authorized for expenditure and shall remain available for expenditure until
313 September 30, 2024: the Economic Development Special Account, the H Street Retail Priority
314 Area Grant Fund, the Industrial Revenue Bond Account, the Soccer Stadium Financing Fund, the
315 St. Elizabeths East Campus Redevelopment Fund, the Walter Reed Redevelopment Fund, and
316 the Walter Reed Reinvestment Fund;

317 (10) Office of the Tenant Advocate: \$3,881,430 (including \$3,063,749 from local
318 funds and \$817,682 from other funds);

319 (11) Office of Zoning: \$4,084,726 from local funds;

320 (12) Real Property Tax Appeals Commission: \$2,063,853 from local funds; and

321 (13) Rental Housing Commission: \$1,376,565 from local funds.

322 **PUBLIC SAFETY AND JUSTICE**

323 Public safety and justice, \$1,663,368,248 (including \$1,307,975,351 from local funds,
324 \$274,373,000 from federal grant funds, \$300,000 from Medicaid payments, \$42,644,694 from
325 other funds, \$900,000 from federal payment funds requested to be appropriated by the Congress
326 under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2024 Federal
327 Portion Budget Request Act of 2023, \$600,000 requested to be appropriated by the Congress
328 under the heading “Federal Payment for the District of Columbia National Guard” in the Fiscal
329 Year 2024 Federal Portion Budget Request Act of 2023, \$2,450,000 from federal payment funds
330 requested to be appropriated by the Congress under the heading “Federal Payment to the
331 Criminal Justice Coordinating Council” in the Fiscal Year 2024 Federal Portion Budget Request

Act of 2023, and \$916,390 from private funds), to be allocated as follows:

(1) Commission on Judicial Disabilities and Tenure: \$974,426 (including \$376,426 from local funds and \$598,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023);

(2) Corrections Information Council: \$1,182,861 from local funds;

(3) Criminal Justice Coordinating Council: \$4,621,592 (including \$2,076,592 from local funds, \$95,000 from federal grant funds, and \$2,450,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment to the Criminal Justice Coordinating Council” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023);

(4) Department of Corrections: \$198,786,175 (including \$181,079,340 from local funds, \$458,170 from federal grant funds, and \$17,248,665 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Correction Reimbursement-Juveniles Fund, the Department of Corrections Reimbursement Fund, and the Inmate Welfare Fund;

(5) Department of Forensic Sciences: \$20,636,269 (including \$18,678,430 from local funds, \$1,041,447 from federal grant funds, and \$916,391 from private funds); provided, that all funds deposited, without regard to fiscal year, into the Department of Forensic Sciences Laboratory Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(6) Department of Youth Rehabilitation Services: \$87,828,131 (including

355 87,438,131 from local funds and \$390,000 from federal payment funds for COVID relief);

356 (7) District of Columbia National Guard: \$17,978,138 (including \$6,007,563 from

357 local funds, \$11,340,575 from federal grant funds, \$30,000 from other funds, and \$600,000 from

358 federal payment funds requested to be appropriated by the Congress under the heading “Federal

359 Payment for the District of Columbia National Guard” in the Fiscal Year 2024 Federal Portion

360 Budget Request Act of 2023); provided, that the Mayor shall reimburse the District of Columbia

361 National Guard for expenses incurred in connection with services that are performed in

362 emergencies by the National Guard in a militia status and are requested by the Mayor, in

363 amounts that shall be jointly determined and certified as due and payable for these services by

364 the Mayor and the Commanding General of the District of Columbia National Guard; provided

365 further, that such sums as may be necessary for reimbursement to the District of Columbia

366 National Guard under the preceding proviso shall be available pursuant to this act, and the

367 availability of the sums shall be deemed as constituting payment in advance for emergency

368 services involved;

369 (8) District of Columbia Sentencing Commission: \$1,611,787 from local funds;

370 (9) Fire and Emergency Medical Services Department: \$327,321,290 (including

371 \$260,300,769 from local funds, \$3,154,168 from other funds, and \$63,866,353 from federal

372 grant funds); provided, that all funds deposited, without regard to fiscal year, into the Fire and

373 Emergency Medical Services Department EMS Reform Fund are authorized for expenditure and

374 shall remain available for expenditure until September 30, 2024;

375 (10) Homeland Security and Emergency Management Agency: \$187,429,799

376 (including \$6,146,840 from local funds and \$181,282,959 from federal grant funds);

377 (11) Judicial Nomination Commission: \$307,356 (including \$7356 from local

funds and \$300,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023);

(12) Metropolitan Police Department: \$515,942,136 (including \$496,099,470 from local funds, \$4,407,402 from federal grant funds, \$6,202,533 from other funds; and \$9,232,730 from federal payment funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the Asset Forfeiture Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(13) Office of Administrative Hearings: \$11,793,127 (including \$11,493,127 from local funds and \$300,000 from Medicaid payments);

(14) Office of Human Rights: \$8,584,012 (including \$8,184,366 from local funds and \$399,645 from federal grant funds);

(15) Office of Neighborhood Safety and Engagement: \$30,234,862 (including \$17,406,500 from local funds and \$12,828,362 from federal payment funds for COVID relief); provided, that the Office of Neighborhood Safety and Engagement is authorized to spend appropriated funds for the purposes set forth in section 101 of the Neighborhood Engagement Achieves Results Amendment Act of 2016, effective June 30, 2016 (D.C. Law 21-125; D.C. Official Code § 7-2411); provided further, that all funds deposited, without regard to fiscal year, into the Neighborhood Safety and Engagement Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(16) Office of Police Complaints: \$3,087,096 from local funds;

(17) Office on Returning Citizen Affairs: \$2,879,409 (including \$2,262,609 from local funds and \$616,800 from federal payment funds for COVID relief);

401 (18) Office of the Chief Medical Examiner: \$15,763,579 (including \$15,045,579
402 from local funds, \$400,000 from federal grants, and \$318,000 from other funds); provided, that
403 all funds deposited, without regard to fiscal year, into the Office of the Chief Medical Examiner
404 Fund are authorized for expenditure and shall remain available for expenditure until September
405 30, 2024;

406 (19) Office of the Deputy Mayor for Public Safety and Justice: \$11,248,416
407 (including \$6,026,707 from local funds and \$5,221,709 from federal payment funds);

408 (20) Office of Unified Communications: \$59,688,459 (including \$45,108,690
409 from local funds, and \$14,579,770 from other funds); provided, that all funds deposited, without
410 regard to fiscal year, into the Emergency and Non-Emergency Number Telephone Calling
411 Systems Fund are authorized for expenditure and shall remain available for expenditure until
412 September 30, 2024;

413 (21) Office of Victim Services and Justice Grants: \$75,586,327 (including
414 \$58,472,110 from local funds, \$11,082,448 from federal grant funds, \$1,111,559 from other
415 funds, and \$4,920,210 from federal payment funds for COVID relief); provided, that
416 \$31,689,347 shall be made available to award a grant to the District of Columbia Bar Foundation
417 for the purpose of administering the Access to Justice Initiative and the Civil Legal Counsel
418 Projects Program, of which not less than \$950,000 shall be available to fund the District of
419 Columbia Poverty Lawyer Loan Repayment Assistance Program, and of which not less than
420 \$11,000,000 shall be available to fund the Civil Legal Counsel Projects Program; provided
421 further, that the funds authorized for expenditure for the Access to Justice Initiative, the District
422 of Columbia Poverty Lawyer Loan Repayment Assistance Program, and the Civil Legal Counsel
423 Projects Program shall remain available for expenditure, without regard to fiscal year, until

September 30, 2024; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Community-Based Violence Reduction Fund, the Crime Victims Assistance Fund, the Private Security Camera Incentive Fund, and the Shelter and Transitional Housing for Victims of Domestic Violence Fund; and

(23) Police Officers’ and Firefighters’ Retirement System: \$79,883,000 from local funds.

PUBLIC EDUCATION SYSTEM

Public education system, \$3,976,560,067 (including \$3,186,018,819 from local funds, \$5,690,000 from dedicated taxes, \$582,506,819 from federal grant funds, \$925,830,534 from other funds, \$40,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Resident Tuition Support” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023, \$35,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023 for the purposes specified in section 3004(b) of the Scholarships for Opportunity and Results Act, approved April 15, 2011 (125 Stat 200; D.C. Official Code § 38-1853.04(b)), \$25,074,851 from federal payment funds for COVID relief, and \$9,686,524 from private funds), to be allocated as follows:

(1) Department of Employment Services: \$199,827,669 (including \$74,147,618 from local funds, \$54,325,820 from federal grant funds, \$65,831,761 from other funds, \$928,008 from private funds, and \$4,594,462 from federal payment funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for

expenditure and shall remain available for expenditure until September 30, 2024: the Reed Act Fund, the Unemployment Insurance Administrative Assessment Tax Fund, the Unemployment Insurance Interest/Penalties Fund, the Universal Paid Leave Fund, the Workers' Compensation Administration Fund, and the Workers' Compensation Special Fund;

(2) Department of Parks and Recreation: \$80,412,301 (including \$77,949,194 from local funds, \$2,053,865 from other funds, and \$409,242 from federal payment funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the Recreation Enterprise Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024; provided further, that the Department of Parks and Recreation is authorized to spend appropriated funds from the Recreation Enterprise Fund for the purposes set forth in section 4 of the Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-303);

(3) District of Columbia Public Charter School Board: \$13,100,480 from other funds;

(4) District of Columbia Public Charter Schools: \$1,185,866,353 from local funds; provided, that there shall be quarterly disbursement of funds to the District of Columbia public charter schools, with the first payment to occur within 15 days of the beginning of the fiscal year; provided further, that if the entirety of this allocation has not been provided as payments to any public charter schools currently in operation through the per pupil funding formula, the funds shall remain available for expenditure until September 30, 2024 for public education in accordance with section 2403(b)(2) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(2)); provided further, that of the amounts made available to District of Columbia public charter

schools, \$230,000 shall be made available to the Office of the Chief Financial Officer as authorized by section 2403(b)(6) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(6)); provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia public charter schools on July 1, 2024, an amount equal to 35 percent, or for new charter school local education agencies that opened for the first time after December 31, 2023, an amount equal to 45 percent, of the total amount of the local funds appropriations provided for payments to public charter schools in the budget of the District of Columbia for Fiscal Year 2025 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for such payments for Fiscal Year 2025; provided further, that the annual financial audit for the performance of an individual District of Columbia public charter school shall be funded by the charter school;

(5) District of Columbia Public Library: \$75,257,953 (including \$73,148,852 from local funds, \$1,092,101 from federal grant funds, \$1,000,000 from other funds, and \$17,000 from private funds); provided, that not to exceed \$8,500 of such amount, from local funds, shall be available for the Chief Librarian of the District of Columbia Public Library for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Copies and Printing Fund, the E-Rate Reimbursement Fund, the Library Collections Account, the Books From Birth Fund, and the DCPL Revenue-Generating Activities Fund;

(6) District of Columbia Public Schools: \$1,234,288,744 (including \$1,173,476,880 from local funds, \$26,112,796 from federal grant funds, \$8,870,865 from other funds, \$8,328,203 from private funds, and \$17,500,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023); provided, that not to exceed \$10,600 of such local funds shall be available for the Chancellor for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia Public Schools on July 1, 2024, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the District of Columbia Public Schools in the budget of the District of Columbia for Fiscal Year 2023 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the District of Columbia Public Schools for Fiscal Year 2025; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the At-Risk Supplemental Allocation Preservation Fund, the Afterschool Program-Copayment Fund, the DCPS School Facility Colocation Fund, the District of Columbia Public Schools’ Nonprofit School Food Service Fund, the District of Columbia Public Schools Sales and Sponsorship Fund, the E-Rate Education Fund, and the Reserve Officer Training Corps Fund; provided further, that the District of Columbia Public Schools is authorized to spend appropriated funds consistent with section 105(c)(5) of the Public Education Reform Amendment Act of 2007, effective June 12, 2007 (D.C. Law 17-9; D.C. Official Code § 38-

516 174(c)(5));

517 (7) District of Columbia State Athletics Commission: \$1353,619 (including

518 \$1,253,619 from local funds and \$100,000 from other funds); provided, that all funds deposited,

519 without regard to fiscal year, into the State Athletic Activities, Programs, and Office Fund are

520 authorized for expenditure and shall remain available for expenditure until September 30, 2024;

521 (8) Non-Public Tuition: \$50,771,591 (including \$50,171,591 from local funds and

522 \$600,000 from federal grant funds);

523 (9) Office of the Deputy Mayor for Education: \$30,878,004 (including

524 \$30,628,004 from local funds and \$250,000 from private funds);

525 (10) Office of the State Superintendent of Education: \$8,322,559,312 (including

526 \$256,829,287 from local funds, \$5,690,000 from dedicated taxes, \$490,376,102 from federal

527 grant funds, \$1,626,082 from other funds, \$163,313 from private funds, \$17,500,000 from

528 federal payment funds requested to be appropriated by the Congress under the heading “Federal

529 Payment for School Improvement” in the Fiscal Year 2024 Federal Portion Budget Request Act

530 of 2023 for the purposes specified in section 3004(b) of the Scholarships for Opportunity and

531 Results Act, approved April 15, 2011 (125 Stat 200; D.C. Official Code § 38-1853.04(b)),

532 \$40,000,000 from federal payment funds requested to be appropriated by Congress under the

533 heading “Federal Payment for Resident Tuition Support” in the Fiscal Year 2024 Federal Portion

534 Budget Request Act of 2023, and \$56,071,147 from federal payment funds for COVID relief);

535 provided further, that all funds deposited, without regard to fiscal year, into the following funds

536 are authorized for expenditure and shall remain available for expenditure until September 30,

537 2024: the Access to Quality Child Care Fund, the Charter School Credit Enhancement Fund, the

538 Child Development Facilities Fund, the Common Lottery Board Fund, the Community Schools

Fund, the Early Childhood Development Fund, the Healthy Schools Fund, the Healthy Tots Fund, the School Safety and Positive Climate Fund, the Special Education Enhancement Fund, the Statewide Special Education Compliance Fund, the Student Enrollment Fund, the Student Residency Verification Fund, and the Early Childhood Educator Pay Equity Fund;

(11) Special Education Transportation: \$117,423,232 (including \$107,423,232 from local funds and \$10,000,000 in federal grant funds); provided, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the Special Education Transportation agency under the direction of the Office of the State Superintendent of Education, on July 1, 2024, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the Special Education Transportation agency in the budget for the District of Columbia for Fiscal Year 2025 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the Special Education Transportation agency for Fiscal Year 2025; provided further, that amounts appropriated under this paragraph may be used to offer financial incentives as necessary to reduce the number of routes serving 2 or fewer students;

(12) State Board of Education: \$2,629,459 from local funds;

(13) Teachers' Retirement System: \$50,224,000 from local funds;

(14) Unemployment Compensation Fund: \$5,480,390 from local funds; and

(15) University of the District of Columbia Subsidy Account: \$96,790,340 from local funds ; provided, that this appropriation shall not be available to subsidize the education of nonresidents of the District at the University of the District of Columbia, unless the Board of Trustees of the University of the District of Columbia adopts, for the fiscal year ending September 30, 2024, a tuition-rate schedule that establishes the tuition rate for nonresident

students at a level no lower than the nonresident tuition rate charged at comparable public institutions of higher education in the metropolitan area; provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the University of the District of Columbia on July 1, 2024, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the University of the District of Columbia in the budget of the District of Columbia for Fiscal Year 2025 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the University of the District of Columbia for Fiscal Year 2025; provided further, that not to exceed \$10,600 of such local funds shall be available for the President of the University of the District of Columbia for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10).

HUMAN SUPPORT SERVICES

Human support services, \$6,286,808,208 (including \$2,292,458,634 from local funds, \$114,535,958 from dedicated taxes, \$510,555,624 from federal grant funds, \$45,727,566 from other funds, \$3,221,110,564 from Medicaid payments, \$532,560 from private funds, \$5,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023, and \$96,887,301 from federal payment funds for COVID relief); to be allocated as follows:

(1) Child and Family Services Agency: \$219,392,282 (including \$165,069,751 from local funds, \$53,237,971 from federal grant funds, \$1,000,000 from other funds, and \$84,560 from private funds);

585 (2) Department of Aging and Community Living: \$64,669,230 (including
586 \$49,231,833 from local funds, \$12,125,767 from federal grant funds, and \$3,311,630 from
587 Medicaid payments);

588 (3) Department of Behavioral Health: \$385,143,814 (including \$314,330,360
589 from local funds, \$54,525,365 from federal grant funds, \$3,316,674 from Medicaid payments,
590 \$3,009,823 from other funds, \$348,000 private funds, and \$9,613,592 from federal payment
591 funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the
592 Addiction Prevention and Recovery Administration-Choice in Drug Treatment (HCSN) Fund are
593 authorized for expenditure and shall remain available for expenditure until September 30, 2024;

594 (4) Department of Health: \$292,002,208 (including \$90,893,861 from local funds,
595 \$173,799,377 from federal grant funds, \$22,308,969 from other funds, and \$5,000,000 from
596 federal payment funds requested to be appropriated by the Congress under the heading “Federal
597 Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year 2024 Federal Portion
598 Budget Request Act of 2023); provided, that all funds deposited, without regard to fiscal year,
599 into the following funds are authorized for expenditure and shall remain available for
600 expenditure until September 30, 2024: the Animal Education and Outreach Fund, the Board of
601 Medicine Fund, the Civil Monetary Penalties Fund, the Communicable and Chronic Disease
602 Prevention and Treatment Fund, the Health Professional Recruitment Fund (Medical Loan
603 Repayment), the Howard University Hospital Centers of Excellence Fund, the Human Services
604 Facility Fee Fund, the ICF/MR Fees and Fines Fund, the Opioid Abatement Fund; the Pharmacy
605 Protection Fund, the Smoking Cessation Fund, the State Health Planning and Development
606 Agency Admission Fee Fund, and the State Health Planning and Development Agency Fees
607 Fund;

608 (5) Department of Health Care Finance: \$4,294,961,514 (including \$986,913,175
609 from local funds, \$114,535,958 from dedicated taxes, \$4,550,493 from federal grant funds,
610 \$3,180,056,342 from Medicaid payments, \$8,805,546 from other funds, and \$100,000 from
611 private funds); provided, that all funds deposited, without regard to fiscal year, into the following
612 funds are authorized for expenditure and shall remain available for expenditure until September
613 30, 2024: the Bill of Rights (Grievance and Appeals) Fund, the DC HealthCare Alliance Reform
614 Fund, the Healthy DC and Health Care Expansion Fund, the Home and Community-Based
615 Services Enhancement Fund, the Hospital Provider Fee Fund, the Hospital Fund, the Individual
616 Insurance Market Affordability and Stability Fund, the Medicaid Collections-3rd Party Liability
617 Fund, the Nursing Facility Quality of Care Fund, and the Stevie Sellow's Quality Improvement
618 Fund,;

619 (6) Department of Human Services: \$808,386,026 (including \$524,645,085 from
620 local funds, \$177,954,732 from federal grant funds, \$521,427 from other funds, \$18,089,593
621 from federal Medicaid payments, and \$8,7175,189 from federal payment funds for COVID
622 relief); provided, that all funds deposited, without regard to fiscal year, into the Rent Supplement
623 Program Tenant-Based Allocation Fund, the SNAP Reinvestment Fund, and the SSI Payback
624 Fund are authorized for expenditure and shall remain available for expenditure until September
625 30, 2024;

626 (7) Department on Disability Services: \$203,726,235 (including \$142,847,670
627 from local funds, \$34,361,919 from federal grant funds, \$16,336,324 from Medicaid payments,
628 \$10,081,801 from other funds, and \$98,520 from federal payment funds for COVID relief);
629 provided, that all funds deposited, without regard to fiscal year, into the following funds are
630 authorized for expenditure and shall remain available for expenditure until September 30, 2024:

the Contribution to Costs of Supports Fund, the Cost of Care for Non-Medicaid Clients Fund, and the Randolph Shepherd Unassigned Facilities Fund;

(8) Not-for-Profit Hospital Corporation Subsidy: \$15,000,000 from local funds;

(9) Office of the Deputy Mayor for Health and Human Services: \$2,588,900 from local funds; and

(10) Office of the Ombudsperson for Children: \$938,000 from local funds.

OPERATIONS AND INFRASTRUCTURE

Public works, \$1,348,876,408 (including \$864,391,326 from local funds, \$74,393,670 from dedicated taxes, \$68,331,513 from federal grant funds, \$328,145,871 from other funds, \$2,451,861 from private funds, and \$11,162,168 from federal payment funds for COVID relief), to be allocated as follows:

(1) Alcoholic Beverage Regulation Administration: \$13,518,243 (including \$387,922 from local funds, \$1,551,389 from dedicated taxes, and \$11,578,931 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Alcoholic Beverage Regulation Administration Fund, the Dedicated Taxes Fund, and the Medical Cannabis Administration Fund;

(2) Department of Buildings: \$62,185,546 (including \$43,392,154 from local funds, \$2,737,167 from federal payment funds for COVID relief, and \$16,056,225 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Green Building Fund, the Nuisance Abatement Fund, and the Expedited Building Permit Review Fund;

654 (3) Department of Licensing and Community Protection: \$41,773,063 (including
655 \$8,954,907 from local funds, \$325,731,555 from other funds, and \$245,000 from federal payments
656 for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the
657 following funds are authorized for expenditure and shall remain available for expenditure until
658 September 30, 2024: the Appraisal Fee Fund, the Basic Business License Fund, the Corporate
659 Recordation Fund, the DC Combat Sports Commission Fund, the Occupational and Professional
660 Licensing Administration Special Account, the Real Estate Guaranty and Education Fund, and
661 the Vending Regulation Fund;

662 (4) Department of Energy and Environment: \$193,799,972 (including
663 \$27,859,809 from local funds, \$44,204,986 from federal grant funds, \$111,117,315 from other
664 funds, \$2,437,861 from private funds, and \$8,180,001 from federal payment funds for COVID
665 relief); provided, that all funds deposited, without regard to fiscal year, into the following funds
666 are authorized for expenditure and shall remain available for expenditure until September 30,
667 2024: the Air Quality Construction Permits Fund, the Anacostia River Clean Up and Protection
668 Fund, the Benchmarking Enforcement Fund, the Clean Land Fund/Brownfield Revitalization
669 Fund, the Clean Rivers Impervious Area Charge Assistance Fund the District of Columbia
670 Wetland Stream and Mitigation Trust Fund, the Economy II Fund, the Energy Assistance Trust
671 Fund, the Fishing License Fund, the Hazardous Waste and Toxic Chemical Source Reduction
672 Fund, the Indoor Mold Assessment and Remediation Fund, the Lead Service Line Replacement
673 Fund the Lead Poisoning Prevention Fund, the Leaking Underground Storage Tank Trust Fund,
674 the Municipal Aggregation Fund, the Pesticide Product Registration Fund, the Product
675 Stewardship Fund, the Rail Safety and Security Fund, the Renewable Energy Development
676 Fund, the Residential Aid Discount Fund, the Residential Essential Services Fund, the Soil

677 Erosion and Sediment Control Fund, the Special Energy Assessment Fund, the Stormwater Fees
678 Fund, the Stormwater In-Lieu Fee Payment Fund, the Storm Water Permit Review Fund, the
679 Sustainable Energy Trust Fund, the Underground Storage Tank Regulation Fund, and the WASA
680 Utility Discount Program Fund; provided further, that funds in the available fund balance of the
681 Renewable Energy Development Fund may be obligated in Fiscal Year 2024, pursuant to grant
682 awards, through September 30, 2027, and that such funds so obligated are authorized for
683 expenditure and shall remain available for expenditure until September 30, 2027;

684 (5) Department of For-Hire Vehicles: \$25,610,299 (including \$14,729,673 from
685 local funds and \$10,880,625 from other funds); provided, that all funds deposited, without regard
686 to fiscal year, into the following funds are authorized for expenditure and shall remain available
687 for expenditure until September 30, 2024: the Public Vehicles-for-Hire Consumer Service Fund
688 and the Taxicab Assessment Act Fund;

689 (6) Department of Insurance, Securities, and Banking: \$38,871,164 (including
690 \$1,715,394 from local funds and \$37,155,770 from other funds); provided, that all funds
691 deposited, without regard to fiscal year, into the following funds are authorized for expenditure
692 and shall remain available for expenditure until September 30, 2024: the Capital Access Fund,
693 the Foreclosure Mediation Fund, the Insurance Assessment Fund, the Insurance Regulatory Trust
694 Fund, and the Securities and Banking Fund;

695 (7) Department of Motor Vehicles: \$69,034,761 (including \$59,561,351 from
696 local funds and \$9,473,410 from other funds); provided, that all funds deposited, without regard
697 to fiscal year, into the Department of Motor Vehicles Kiosk Fund and the Motor Vehicle
698 Inspection Station Fund are authorized for expenditure and shall remain available for expenditure
699 until September 30, 2024;

(8) Department of Public Works: \$186,151,433 (including \$172,773,650 from local funds and \$13,377,782 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Solid Waste Disposal Cost Recovery Special Account and the Super Can Program Fund;

(9) District Department of Transportation: \$185,103,672 (including \$140,603,146 from local funds, \$23,545,527 from federal grant funds, and \$20,955,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Bicycle Sharing Fund, the DC Circulator Fund, the DDOT Enterprise Fund-Non Tax Revenues Fund, the Parking Meter and Transit Services Pay-by-Phone Transaction Fee Fund, the Performance Parking Program Fund, the Sustainable Transportation Fund, the Transportation Infrastructure Project Review Fund, the Tree Fund, the Vision Zero Pedestrian and Bicycle Safety Fund, and the Vision Zero Enhancement Omnibus Amendment Act Implementation Fund; provided further, that there are appropriated any amounts received, or to be received, without regard to fiscal year, from the Potomac Electric Power Company, or any of its related companies, successors, or assigns, for the purpose of paying or reimbursing the District Department of Transportation for the costs of designing, constructing, acquiring, and installing facilities, infrastructure, and equipment for use and ownership by the Potomac Electric Power Company, or any of its related companies, successors, or assigns, related to or associated with the undergrounding of electric distribution lines in the District of Columbia, and any interest earned on those funds, which amounts and interest shall not revert to the unrestricted fund balance of the General Fund at the end of a fiscal year or at any other time, but shall be continually available

without regard to fiscal year limitation until expended for the designated purposes;

(10) Office of the Deputy Mayor for Operations and Infrastructure: \$1,399,416 from local funds;

(11) Office of the People’s Counsel: \$12,593,228 (including \$1,025,549 from local funds and \$11,567,679 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Office of People’s Counsel Agency Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(12) Public Service Commission: \$19,863,885 (including \$581,000 from federal grant funds, \$19,268,885 from other funds, and \$14,000 from private funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the PJM Settlement Fund and the Public Service Commission Agency Fund;

(13) Washington Metropolitan Area Transit Authority: \$498,801,940 (including \$391,818,567 from local funds, \$72,842,280 from dedicated taxes, and \$34,141,093 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Dedicated Taxes Fund and the Parking Meter WMATA Fund; provided further, that all funds budgeted without regard to fiscal year for the adult learner transit subsidy program established by section 6047 of the Student, Foster Youth, Summer Youth Employee, and Adult Learner Transit Subsidies Act of 2019, effective September 11, 2019 (D.C. Law 23-16; D.C. Official Code § 35-246), are authorized for expenditure and shall remain available for expenditure until September 30, 2024; provided further, that there are appropriated any amounts deposited, or to be deposited, without regard to fiscal year, into the Washington Metropolitan

Area Transit Authority Dedicated Financing Fund for the purpose of funding WMATA capital improvements, which amounts shall not revert to the unrestricted fund balance of the General Fund at the end of a fiscal year or at any other time, but shall be continually available until expended for the designated purposes; and

(14) Washington Metropolitan Area Transit Commission: \$169,787 from local funds.

FINANCING AND OTHER

Financing and Other, \$2,181,855,688 (including \$1,648,493,518 from local funds, \$377,313,168 from dedicated taxes, \$15,012,529 from federal grant funds, \$93,036,442 from other funds, \$48,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023, and \$1,250,000 from federal payment funds for COVID relief), to be allocated as follows:

(1) Commercial Paper Program: \$7 500,000 from local funds;

(2) Convention Center Transfer: \$173,720,000 from dedicated taxes; (3) Debt Service - Issuance Costs: \$11,000,000 from local funds for the payment of debt service issuance costs;

(4) District Retiree Health Contribution: \$72,700,000 from local funds for a District Retiree Health Contribution;

(5) Emergency Planning and Security Fund: \$48,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023; provided, that, notwithstanding any other law,

769 obligations and expenditures that are pending reimbursement under the heading “Federal
770 Payment for Emergency Planning and Security Costs in the District of Columbia” may be
771 charged to this appropriations heading;

772 (6) District of Columbia Highway Transportation Fund: \$43,536,691 (including
773 \$22,829,691 from dedicated taxes and \$20,707,000 from other funds);

774 (7) John A. Wilson Building Fund: \$5,034,298 from local funds for expenses
775 associated with the John A. Wilson building;

776 (8) Non-Departmental Account: \$9,225,671 (including \$4,250,000 from local
777 funds and \$4,975,671 from other funds);

778 (9) Pay-As-You-Go Capital Fund: \$409,106,578 (including \$172,001,807 from
779 local funds, \$178,500,000 from dedicated taxes, and \$58,604,771 from other funds) to be
780 transferred to the Capital Fund, in lieu of capital financing;

781 (10) Repayment of Loans and Interest: \$1,127,238,403 (including \$1,103,476,873
782 from local funds, \$15,012,530 from federal grant funds, and \$8,749,000 from other funds), for
783 payment of principal, interest, and certain fees directly resulting from borrowing by the District
784 of Columbia to fund District of Columbia capital projects as authorized by sections 462, 475, and
785 490 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774;
786 D.C. Official Code §§ 1-204.62, 1-204.75, and 1-204.90);

787 (11) Repayment of Revenue Bonds: \$2,263,477 from dedicated taxes for the
788 repayment of revenue bonds;

789 (12) Settlements and Judgments: \$21,024,759 from local funds for making
790 refunds and for the payment of legal settlements or judgments that have been entered against the
791 District of Columbia government; provided, that this amount may be increased by such sums as

may be necessary for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government and such sums may be paid from the applicable or available funds of the District of Columbia; and

(13) Workforce Investments Account: \$251,505,781 from local funds.

ENTERPRISE AND OTHER

The amount of \$2,529,349,241 (including \$31,936,776 from federal payment funds, \$2,258,337,870 from enterprise and other funds, and \$239,074,595 from enterprise and other funds - dedicated taxes), shall be provided to enterprise funds as follows; provided, that, in the event that revenue dedicated by local law to an enterprise fund exceeds the amount set forth as follows, the General Fund budget authority may be increased as needed to transfer all such revenue, pursuant to local law, to the enterprise fund:

(1) Ballpark Revenue Fund: \$96,113,407 (including \$12,261,624 from enterprise and other funds and \$83,851,783 from enterprise and other funds - dedicated taxes);

(2) District of Columbia Retirement Board: \$39,690,511 from the earnings of the applicable retirement funds to pay legal, management, investment, and other fees and administrative expenses of the District of Columbia Retirement Board;

(3) District of Columbia Water and Sewer Authority: \$737,566,811 from enterprise and other funds; provided, that not to exceed \$25,000 of this amount shall be available for reception and representation expenses; provided further, that not to exceed \$15,000 of this amount shall be available for official meetings. For construction projects, \$6,449,630,555, to be distributed as follows: \$1,107,973,083 for Wastewater Treatment; \$1,728,084,490 for the Sanitary Sewer System; \$1,902,891,846 for the Water System; \$119,141,474 for Non Process Facilities; \$954,843,920 for the Combined Sewer Overflow Program; \$270,994,900 for the

815 Washington Aqueduct; \$64,731,675 for the Stormwater Program; and \$299,969,167 for the
816 capital equipment program; in addition, \$8,000,000 for Federal payment funds requested to be
817 appropriated by the Congress under the heading “Federal Payment to the District of Columbia
818 Water and Sewer Authority” in the Fiscal Year 2024 Federal Portion Budget Request Act of
819 2023;

820 (4) Green Finance Authority: \$45,294,000 from enterprise and other funds, to be
821 available until expended;

822 (5) Health Benefit Exchange Authority: \$37,552,148 from enterprise and other
823 funds;

824 (6) Housing Finance Agency: \$5,887,918 from enterprise and other funds;
825 provided, that all funds budgeted without regard to fiscal year for the Reverse Mortgage
826 Foreclosure Prevention Program are authorized for expenditure and shall remain available for
827 expenditure until September 30, 2024; provided further, that all funds budgeted without regard to
828 fiscal year for the Public Housing Credit-Building Pilot Program are authorized for expenditure
829 and shall remain available for expenditure until September 30, 2025;

830 (7) Housing Production Trust Fund: \$100,000,000 (including \$31,936,776 from
831 federal payment funds, \$12,500,000 from enterprise and other funds, and \$55,563,224 from
832 enterprise and other funds - dedicated taxes); provided, that all funds deposited, without regard to
833 fiscal year, into the Housing Production Trust Fund are authorized for expenditure and shall
834 remain available for expenditure until September 30, 2024;

835 (8) Not-For-Profit Hospital Corporation: \$155,000,000 from enterprise and other
836 funds;

837 (9) Office of Lottery and Gaming: \$350,000,000 from enterprise and other funds;

838 provided, that, after notification to the Mayor, amounts appropriated herein may be increased by
839 an amount necessary for the Lottery, Gambling, and Gaming Fund to make transfers to the
840 General Fund and to cover prizes, agent commissions, and gaming-related fees directly
841 associated with unanticipated excess lottery revenues not included in this appropriation;

842 (10) Other Post-Employment Benefits Trust Administration: \$11,605,000 from
843 enterprise and other funds;

844 (11) Repayment of PILOT Financing: \$59,904,884 from enterprise and other
845 funds - dedicated taxes;

846 (12) Tax Increment Financing Program: \$39,754,704 from enterprise and other
847 funds - dedicated taxes;

848 (13) Unemployment Insurance Trust Fund: \$176,682,095 from enterprise and
849 other funds;

850 (14) Universal Paid Leave Fund: \$155,524,281 from enterprise and other funds;
851 provided, that all funds deposited, without regard to fiscal year, are authorized for expenditure
852 and shall remain available for expenditure until September 30, 2024;

853 (15) University of the District of Columbia: \$199,800,244 from enterprise and
854 other funds; provided, that these funds shall not revert to the General Fund at the end of a fiscal
855 year or at any other time, but shall be continually available for expenditure until September 30,
856 2024, without regard to fiscal year limitation; provided further, that all funds deposited, without
857 regard to fiscal year, into the Higher Education Incentive Program Fund are authorized for
858 expenditure and shall remain available for expenditure until September 30, 2024;

859 (16) Washington Aqueduct: \$108,444,478 from enterprise and other funds; and

860 (17) Washington Convention and Sports Authority: \$210,528,761 from enterprise

and other funds.

RESERVE ACCOUNTS

(1) Cash Flow Reserve Account: All funds deposited, without regard to fiscal year, into the Cash Flow Reserve Account, established pursuant to D.C. Official Code § 47-392.02(j-2), are authorized for expenditure and shall remain available for expenditure until September 30, 2024.

(2) Fiscal Stabilization Reserve Account: All funds deposited, without regard to fiscal year, into the Fiscal Stabilization Reserve Account, established pursuant to D.C. Official Code § 47-392.02(j-1), are authorized for expenditure and shall remain available for expenditure until September 30, 2024.

CAPITAL OUTLAY

For capital construction projects, an increase of \$2,603,051,000 of which \$2,080,708,000 shall be from local funds, \$2,000,000 shall be from federal funds, \$49,897,000 shall be from local transportation funds, \$81,419,000 shall be from the District of Columbia Highway Trust Fund, and \$389,027,000 shall be from federal Highway Trust Fund, and a rescission of \$707,159,000 of which \$441,428,000 shall be from local funds, \$23,416,000 shall be from local transportation funds \$38,511,000 shall be from the District of Columbia Highway Trust Fund, and \$203,804,000 shall be from federal Highway Trust Funds grant appropriated under this heading in prior fiscal years, for a net amount of \$1,895,892,000, to remain available until expended; provided, that all funds provided by this act shall be available only for the specific projects and purposes intended; provided further, that amounts appropriated under this act may be increased by the amount transferred from funds appropriated in this act as Pay-As-You-Go Capital funds.

884 Sec. 3. Fiscal impact statement.

885 The Council adopts the fiscal impact statement of the Chief Financial Officer as the fiscal
886 impact statement required by section 4a of the General Legislative Procedures Act of 1975.
887 approved October 16, 2006 (120 Stat. 2038; D.C. Official Code § 1-301.47a).

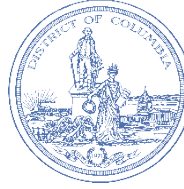
888 Sec. 4. Effective date.

889 As provided in section 446(a) of the District of Columbia Home Rule Act, approved
890 December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46(a)), this act shall take effect
891 following approval by the Mayor (or in the event of veto by the Mayor, action by the Council to
892 override the veto), a 30-day period of congressional review as provided in section 602(c)(1) of
893 the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 813; D.C.
894 Official Code § 1-206.02(c)(1)), and publication in the District of Columbia Register.

Attachment K: Committee Print for Bill 25-203

Attachment L: Legal Sufficiency Determination for Bill 25-203

Attachment M: Mayor's Errata Letter



MURIEL
BOWSER
MAYOR

April 28, 2023

The Honorable Phil
Mendelson Chairman
Council of the District of
Columbia John A. Wilson
Building
1350 Pennsylvania Avenue, NW, Suite 504
Washington, DC

20004 Dear

Chairman

Mendelson:

Enclosed for the Council's consideration are corrections and amendments to the proposed Fiscal Year 2023 Supplemental Budget, Fiscal Year 2024 Budget and Financial Plan, and FY 2024 Budget Support Act, which I submitted to the Council on March 22, 2023.

The requested changes correct inadvertent errors made in the final drafting of the budget and address funding needs that have come to light since the budget was submitted. Addressing these needs now provides an opportunity to ensure the affected agency programs and services can begin without interruption upon the start of the new fiscal year. If not corrected by the Council through this process, agencies will need to work to address these funding needs during budget execution, which could impact the delivery of these and other programs or services.

My administration is available to answer any questions you or any other member of the Council has about the requested changes.

A handwritten signature in black ink, appearing to read "Muriel Bowser". The signature is stylized, with a large, looping "M" and a prominent "B".

Sincerely,

Muriel Bowser
Mayor

MAYOR’S FY 2024 BUDGET ERRATA REQUESTS – APRIL 28, 2023

. . .

COMMITTEE OF THE WHOLE

1. Office of the State Superintendent of Education

(a) Increase \$114,000 in FY 2024 Local funds (non-lapsing 1140) for nonpersonal services in the K-12 Systems and Support program (E600) to support grants provided with the Community Schools Fund.

The above funding increase is needed to correct a submission error. This increase is part of a budget-neutral shift of funding from FY 2024 Local funds (non-lapsing 1120) in the Business Operations program (E300) (see item (b) below) to FY 2024 Local funds (non-lapsing 1140) in the K-12 Systems and Support program (E600).

(b) Reduce \$114,000 in FY 2024 Local funds (non-lapsing 1120) for nonpersonal services in the Business Operations program (E300).

The above funding reduction is needed to correct a submission error. This reduction supports a budget-neutral shift of funding from FY 2024 Local funds (non-lapsing 1120) in the Business Operations program (E300) to Local funds (non-lapsing 1140) in the K-12 Systems and Support program (E600) (see item (a) above).

(c) Increase \$4,375,348 in FY 2024 Local funds for nonpersonal services in the Early Learning program (E800).

The above funding increase is needed due to a drafting error and restores an unintended reduction in Local funds for the Early Learning program. The above increase supports a budget-neutral shift of funding from Local non-lapsing funds to Local funds in the Early Learning program (E800) (see items (d) and (e) below).

(d) Reduce \$994,588 in FY 2024 Local funds (non-lapsing 1125) for nonpersonal services in the Early Learning program (E800).

The above funding reduction is needed due to a drafting error that errantly increased the budget of non-lapsing fund 1125. This reduction supports a budget-neutral shift of funding from Local non-lapsing funds to Local funds in the Early Learning program (E800) (see item (c) above and item (e) below).

(e) Reduce \$3,380,760 in FY 2024 Local funds (non-lapsing 1126) for nonpersonal services in the Early Learning program (E800).

The above funding reduction is needed due to a drafting error that errantly increased the budget of non-lapsing fund 1126. This reduction supports a budget-neutral shift of funding from Local non-lapsing funds to Local funds in the Early Learning Program (E800) (see items (c) and (d) above).

2. DEPUTY MAYOR FOR EDUCATION

(a) Increase \$200,000 in one-time FY 2023 Local funds for nonpersonal services in the Department of Education program (2000) to support Out of School Time Grants.

The above funding increase is needed due to a drafting error.

(b) Reduce \$200,000 in one-time FY 2023 ARPA Local Revenue Replacement funds (1135) for nonpersonal services in the Department of Education program (2000) to account for projected underspending in the Master Facilities Planning project. Funding was shifted to FY 2024 in the Mayor's proposed budget to better align with the anticipated timeline for completion of the project.

The above funding decrease is needed due to a drafting error. Although the FY 2023 Supplemental Budget narrative showed this reduction being made to DME's budget, the reduction was not actually made in the proposed budget itself.

3. DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS

(a) Increase \$20,059 in FY 2024 Local funds for nonpersonal services to support Uniform Per Student Funding Formula (UPSFF) payments for the at-risk concentration funds for three public charter schools.

The above funding increase is needed because the enrollment counts for these at-risk students were inadvertently excluded due to a drafting error. The mark-up from the Committee of the Whole largely addresses this funding need, but the amount above is still needed to meet the full need.

4. DEPARTMENT OF BUILDINGS

(a) Increase \$1,200,000 in the FY 2023 capital allotment balance for the IT Systems Modernization – DOB capital project (ISM23). Funding will be shifted from the IT Systems Modernization – DLCP capital project (ISM07) in the Department of Licensing and Consumer Protection.

The above increase is needed to correctly realign funding previously allotted to the Department of Consumer and Regulatory Affairs ("DCRA") to the Department of Licensing and Consumer Protection ("DLCP") and Department of Buildings ("DOB"). The realigned funding from DCRA was erroneously placed fully in the budget of DLCP, instead of split between the budgets of DLCP and DOB. The shift of funding to the DOB project is needed for DOB to continue moving forward with planned project work.

5. WORKFORCE INVESTMENT (UP0)

(a) Shift \$58,573,000 in one-time FY 2024 Local funds to FY 2023 to support pay increases for DC Public Charter School teachers starting at the beginning of School Year 2023-24, which is prior to the start of FY 2024.

The above shift in funding is needed to support the pay increases that were intended to be made as part of the proposed budget.

COMMITTEE ON BUSINESS AND ECONOMIC DEVELOPMENT

1. Deputy Mayor for Planning and Economic Development

(a) Increase \$265,976 in FY 2024 Local funds for personal services to support 1.0 FTE in the Office of Public-Private Partnerships activity (2090) and 1.0 FTE in the Business Development activity (3010).

The above funding and positions were mistakenly reduced in the proposed budget.

(b) Reduce FY 2023 ARPA funding by a total of \$3,000,000 through the following changes:

- (1) Reduce \$750,000 in ARPA State funds (8156/8153) for Reimagine DC;
- (2) Reduce \$500,000 in ARPA Local Revenue Replacement funds (1135) for Food Access Fund;
- (3) Reduce \$250,000 in ARPA Local Revenue Replacement funds (1135) for Small and Medium Business Growth; and
- (4) Reduce \$1,500,000 in ARPA Local Revenue Replacement funds (1135) for the Vitality Fund.

(c) Increase \$1,500,000 in one-time FY 2023 Local funds for the Vitality Fund.

The above funding changes are needed to offset the \$3,000,000 increase in FY 2023 ARPA funds in the Washington Convention and Sports Authority/Events DC to support the Reimagine Tourism Campaign (noted in item 2 below).

(d) Reduce \$ \$11,363,099 in one-time FY 2023 Special Purpose Revenue budget authority for the Office of the Deputy Mayor for Planning and Economic Development for the Economic Development Special Fund (632).

The above funding reduction is needed due to a drafting error.

2. WASHINGTON CONVENTION AND SPORTS AUTHORITY/EVENTS DC

(a) Increase \$3,000,000 in one-time FY 2023 ARPA Local Revenue Replacement funds (1135) for nonpersonal services.

The above funding increase is needed in order to restore a reduction for the Reimagine Tourism Campaign that was errantly included in the proposed budget.

3. DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT

(a) Increase \$177,231 in FY 2024 Local funds for personal services and restore 1.0 FTE in the Compliance activity (2020) that was reduced in the proposed budget.

The above funding increase is needed due to a drafting error.

(b) Reduce \$70,938 in FY 2024 Local funds for personal services and 1.0 FTE in the Capacity Building activity (4020).

The above funding reduction is needed due to a drafting error.

COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR

1. Department of Employment Services

(a) Reduce \$766,000 in FY 2024 Special Purpose Revenue Fund 620 in nonpersonal services to align the budget authority for the Universal Paid Leave Administration Fund with the expenditure limit imposed by subtitle IV.C. of the proposed Fiscal Year 2024 Budget Support Act of 2023.

The above funding reduction reduces the authorized FY 2024 expenditures from the Universal Paid Leave Administration Fund from \$25.05 million to \$24.284 million, to align with the expenditure limit imposed by title IV.C. of the proposed Fiscal Year 2024 Budget Support Act of 2023 on the administration of the Universal Paid Leave Program, including projected expenditures for the Office of Human Rights and the Office of Administrative Hearings.

(b) Increase \$1,200,000 in FY 2023 ARPA Local Revenue Replacement funds (1135) to support the Marion S. Barry Summer Youth Employment Program and workforce development programs.

The above funding partially restores a reduction that was in the proposed FY 2023 Supplemental Budget.

(c) Increase \$4,224,766 in FY 2023 Local funds to support the Marion S. Barry Summer Youth Employment Program and multiple workforce development programs.

The above funding partially restores a reduction in ARPA Local Revenue Replacement funds (1135) that was in the proposed FY 2023 Supplemental Budget.

(d) Increase \$11,767,267 in FY 2023 Local funds to support workforce development programs. The above funding restores a reduction in ARPA State funds (8156) that was in the proposed FY 2023 Supplemental Budget.

2. WORKFORCE INVESTMENT COUNCIL

(a) Reduce \$1,000,000 in FY 2024 ARPA State funds (8156) to account for projected underspending in the Employer Partnerships project.

The above funding reduction is needed due to a drafting error.

3. OFFICE OF THE CITY ADMINISTRATOR

(a) Shift \$296,050 in FY 2024 Local funds within the Office of Budget and Performance Management activity (2007) from nonpersonal services to personal services and add 2.0 FTEs.

The above funding shift and FTE increase is necessary to correctly align funds that were erroneously allocated for non-personal services (for personnel exchange agreements) to personal services (to support FTEs).

COMMITTEE ON FACILITIES AND FAMILY SERVICES

1. Department of General Services

(a) Reduce \$363,587 in FY 2024 Local funds for personal services and 4.0 FTEs to eliminate the four vacant positions below:

- (1) Grounds Maintenance Worker (Facilities Maintenance Division);
- (2) Asset Specialist (Asset Management Division);
- (3) Utility Management Program Specialist (Construction Services Division); and
- (4) Program Analyst (Energy Management Division).

The above funding reduction is needed due to a drafting error.

COMMITTEE ON HEALTH

1. Department of Behavioral Health

(a) Reduce \$6,700,000 in one-time FY 2024 Local funds from the Department of Behavioral Health's Local Medicaid match.

This reduction aligns the FY 2024 funding with actual anticipated need as recalculated by the agency after the submission of the proposed budget to the Council.

COMMITTEE ON HOSPITAL AND HEALTH EQUITY

No requested changes.

COMMITTEE ON HOUSING

1. Department of Housing and Community Development

(a) Make the following increases and reductions to Local funds for nonpersonal services funding in the Local Rent Supplement activity (2045) for Project-Based LRSP:

- (1) Reduce FY 2024 by \$8,555,185;
- (2) Increase FY 2025 by \$2,118,436;
- (3) Increase FY 2026 by \$7,756,607; and
- (4) Reduce FY 2027 by \$2,934,648.

The above funding adjustments are needed to align DHCD's Project-Based LRSP budget to actual anticipated needs each year. DHCD's recurring budget includes \$9,655,023 for Project-Based LRSP, but the actual need varies year to year, based on when projects are anticipated to come online. These adjustments align the budget with the projected need, based on current estimates.

2. DC HOUSING AUTHORITY

(a) Reduce \$17,769,484 in FY 2023 DCHA Rehabilitation and Maintenance Fund nonpersonal services funding.

The above funding sweep is needed to remove excess funding in the Rehabilitation and Maintenance fund balance. Pursuant to the FY 2022 Budget Support Act, any unspent tenant-based and project-sponsor based funds shall not be transferred to the Rehabilitation and Maintenance Fund. The inclusion of this money in that Fund was an OCFO clerical error.

In addition, the Mayor's proposed FY 2023 and FY 2024 capital budgets for DCHA will allow for the inspection and repair of all public housing units, both vacant and occupied. The Mayor's proposed FY 2023 and FY 2024 capital funding will allow DCHA to address life/safety and major issues in units, return vacant units to lease status to house more residents, address the recent U.S. Department of Housing and Urban Development (HUD) audit findings and address critical building infrastructure and safety issues.

3. DEPARTMENT OF HUMAN SERVICES

(a) Add \$33,479,304 in FY 2023 ARPA Emergency Rental Assistance (8159) budget authority.

The above authority is needed due to a drafting error.

(b) Make the following changes to properly align proposed funding amounts to their intended funding attributes:

- (1) Realign \$13,501,408 in FY 2024 ARPA State funds (8156) to project code D05601 and organization code 2000;
- (2) Realign \$300,000 in FY 2024 Federal Medicaid Payment funds (8250) in the Eligibility Determination Services activity (2040) to project code P440JA;

- (3) Realign \$75,000 in FY 2024 in the Domestic Violence activity (5020) from Federal Grant funds (8200) to ARPA Federal Grants funds (8154); and
- (4) Realign \$100,000 in FY 2024 in the Domestic Violence activity (5020) from Federal Grants funds (8200) to ARPA Federal Grants funds (8154).

The above changes are necessary due to drafting errors.

COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

1. Office of the Attorney General for the District of Columbia

- (a) Increase \$1,000,000 in recurring Local Funds starting in FY 2025 for the Office of the Attorney General for the District of Columbia (“OAG”) in personal services.

The above funding increase is necessary to fund recurring costs associated with promotions within OAG.

- (b) Reduce \$1,946,000 in FY 2023 Special Purpose Revenue budget authority from the Litigation Support Fund (616).

The above funding reduction is necessary due to a drafting error.

2. FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT

- (a) Reduce the following FY 2024 Local fund amounts to recognize anticipated savings from delays in hiring newly created positions:

- (1) \$71,843 in the Apparatus (Fleet Management) activity (6100);
- (2) \$51,128 in the Fire Prevention (Deputy Chief FPD) activity (7200); and
- (3) \$60,500 in the Training (Deputy Chief TA) activity (8200).

The above funding decreases are needed due to a drafting error.

3. OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS

- (a) Increase \$9,952,043 in one-time FY 2023 Local Funds to restore reductions that were made to the following ARPA projects:

- (1) \$2,152,083 for Assistance for Returning Citizens (D01316)
- (2) \$2,941,299 for Domestic Violence Housing & Services (A03312)
- (3) \$1,809,175 for Trauma-Informed Mental Health Services (F09316)
- (4) \$1,998,138 for Housing Assistance and Relocation Services (F16312)
- (5) \$1,051,348 for Safe Housing for Victims/Persons at Risk of Gun Violence (F27312)

ARPA funding for the above projects was reduced due to a drafting error.

4. OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE

- (a) Reduce \$174,379 in recurring Local funds starting in FY 2025 for the Concealed Pistol Licensing Review Board and eliminate 1.0 FTE (Attorney Advisor position).

The above funding and FTE decrease is needed due to a drafting error.

5. DEPARTMENT OF FORENSIC SCIENCES

- (a) Reduce \$218,890 in one-time FY 2024 Local funds for the Laboratory Services activity (2020) to realize anticipated savings from delays in hiring newly created positions.

The above funding decrease is needed due to a drafting error.

6. OFFICE OF THE CHIEF MEDICAL EXAMINER

- (a) Add \$125,000 in one-time FY 2024 Local funds for nonpersonal services in the Mortuary Services activity (2300) to support an anticipated increased workload at the agency.

The above funding increase is needed due to a drafting error.

- (b) Add \$182,842 in FY 2024 Local funds for personal services and restore 1.3 vacant FTEs that were reduced in the proposed budget.

The above funding and FTE increases are needed due to a drafting error.

7. OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT

- (a) Add \$673,824 in recurring FY 2024 Local funds and 8.0 FTEs to the ONS Leadership Academy activity (2030) to restore eliminated positions.

The above funding and FTE increase for the ONS Leadership Academy are needed to correct erroneous reductions from this ONS budget activity. Eliminating these positions would have the effect of eliminating filled positions operating within the Leadership Academy. Correcting this error will signal the commitment to fully fund the Leadership Academy in FY 2024.

- (b) Reduce \$673,824 in recurring FY 2024 Local funds and 8.0 FTEs within the Violence Intervention activity (2040) to eliminate vacant positions.

The above funding reduction will support the restoration of the positions in the ONS Leadership Academy (see item (a) above).

- (c) Reduce \$232,789 in FY 2024 Local funds for nonpersonal services in the Violence Intervention activity (2040).

The above funding decrease supports a separate restoration of 3.0 filled FTE positions that were mistakenly reduced from the ONS budget out of Local Revenue Replacement (1135) positions and will be corrected through technical corrections. The above funding is needed to address this error.

8. OFFICE OF UNIFIED COMMUNICATIONS

(a) Increase \$813,066 in one-time FY 2023 Special Purpose Revenue budget authority for the 911 & 311 Assessments (1630) and Prepaid Wireless 911 Charges (1631) funds.

The above funding is needed to restore funds reduced in error from OUC's Special Purpose Revenue funds. Correcting this error will conform to Federal Communications Commission rules governing the use of 911 fees.

9. JUDICIAL NOMINATION COMMISSION

(a) Increase \$30,000 in recurring FY 2024 Local funds for nonpersonal services.

The above funding increase is needed to fund fixed costs that were not funded through the federal payment for the Judicial Nomination Commission.

COMMITTEE ON PUBLIC WORKS AND OPERATIONS

1. Department of Public Works

(a) Increase \$107,828 in FY 2024 Local funds for personal services and 1.0 FTE in the Office of Waste Diversion.

The above funding increase is needed to restore a position that was errantly eliminated in the proposed budget.

(b) Reduce \$104,696 in FY 2024 Local funds for personal services and 1.0 vacant FTE in the Enforcement of Sanitation Regulations activity (6010).

The above funding reduction eliminates a vacant position. The reduction supports the restoration of the filled FTE in the Office of Waste Diversion identified in item (a) above.

2. OFFICE OF THE CHIEF TECHNOLOGY OFFICER

(a) Remove \$250,000 in FY 2024 Local funds for non-personal services in the Development and Operations activity (2010).

The above funding decrease is needed due to a drafting error.

3. DEPARTMENT OF LICENSING AND CONSUMER PROTECTION

(a) Reduce \$1,200,000 in the FY 2023 capital allotment balance from the IT Systems Modernization – DLCP capital project (ISM07).

The above funding reduction is needed to correctly realign capital funding that was previously budgeted with the Department of Consumer and Regulatory Affairs ("DCRA") to the

Department of Licensing and Consumer Protection (“DLCP”) and Department of Buildings (“DOB”). The realigned funding from DCRA was erroneously placed fully in the budget of DLCP, instead of split between the budgets of DLCP and DOB. The above funding reduction allows an appropriate allocation of funds to DOB. The shift of funding to the DOB project is needed for the agency to continue moving forward with planned project work.

COMMITTEE ON RECREATION, LIBRARIES, AND YOUTH AFFAIRS

1. District of Columbia Public Library

(a) Shift \$200,000 in FY 2025 capital budget authority from the General Improvements – Libraries project (LB310) to the Parklands Turner Community Campus project (PTL03) to support opening day collections for the new Parklands Turner Library.

This above funding shift is needed due to a drafting error.

COMMITTEE ON TRANSPORTATION AND THE ENVIRONMENT

1. Department of Motor Vehicles

(a) Increase \$1,590,348 in one-time FY 2024 Local funds to support agency fixed costs.

This funding was omitted from the budget due to a drafting error.

(b) Increase \$500,000 in one-time FY 2024 Local funds to support IT costs associated with implementing the Automatic Voter Registration Expansion Act of 2022.

This funding was omitted from the budget due to a drafting error. Including these funds will allow for the repeal of the subject-to-appropriations clause for the Automatic Voter Registration Expansion Act of 2022.

2. DISTRICT DEPARTMENT OF TRANSPORTATION

(a) Increase \$1,924,943 in Local funds to support the DC Circulator program.

This funding increase is needed due to a drafting error. Without this increase, the DC Circulator program will not be able to operate at the proposed service level in FY 2024.

(b) Increase \$779,008 in FY 2024 Local funds to support the Automated Traffic Enforcement (ATE) program.

The above funding increase was reduced due to a drafting error. The funding is needed to support the complete rollout of ATE cameras included in the approved FY 2023 budget and financial plan.

3. WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

(a) Reduce \$800,000 in Local funds from the Kids Ride Free and Adult Learners Transit Subsidy programs.

This reduction right sizes the budget to reflect usage levels in both programs and will not impact operations. DDOT will continue to administer both programs. The resulting budget will allow for modest growth in participation in FY 2024.

. . .

FY 2024 BUDGET SUPPORT ACT

Please refer to **Attachment A** for the requested errata changes to the FY 2024 Budget Support Act.

ATTACHMENT A

FISCAL YEAR 2024 BUDGET SUPPORT ACT ERRATA

Amendment #1

In Title III (Public Safety and Justice), Subtitle G (Rehiring of Crime Scene Technicians), make the following amendments:

- a. Redesignate the existing section 3003 as section 3004.
- b. Add a new section 3003 to read as follows:

Sec. 3003. Section 2 of the Retired Police Officer Redeployment Amendment Act of 1992, effective September 29, 1992 (D.C. Law 9-163; D.C. Official Code § 5-761(h)(1)), is amended as follows:

(a) A new section (a-2) is added to read as follows:

“(a-2) Except for a disability annuitant, a police officer retired from the Metropolitan Police Department and carrying out a crime scene function as an employee of the Department of Forensic Sciences on September 30, 2023, shall be eligible for rehire at the discretion of the Chief of the Metropolitan Police Department as a civilian member of the Metropolitan Police Department, to carry out a crime scene function, without jeopardy to the retirement benefits of the police officer.”.

(b) A new subsection (d-2) is added to read as follows:

“(d-2) A retired police officer who is rehired under subsection (a-2) of this section may be rehired in a supervisory or non-supervisory position and shall be paid a salary of no more than the highest grade available for the position assigned.”.

Rationale: This amendment allows crime scene investigators now employed by the Department of Forensic Sciences, who were previously Metropolitan Police Department police officers, to be rehired by the Metropolitan Police Department as crime scene investigators without a reduction to their retirement benefits or salary.

Amendment #2

In Title VII (Finance and Revenue), Subtitle E (Designated Fund Transfers), Section 7042, make the following changes:

- (a) In subsection (a), amend the chart as follows:
 - (1) Strike the following row:

EB0	632	AWC and NCRC Development	\$2,061,753
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		(Economic Development Special Account)	
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and insert the following row in its place:

EB0	632	AWC and NCRC Development (Economic Development Special Account)	\$13,338,082
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(2) Strike the following row:

CBO	616	Litigation Support Fund	\$3,054,000
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and insert the following row in its place:

CBO	616	Litigation Support Fund	\$5,000,000
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(3) Add the following row after the row that includes the fund named “Medicaid

Recovery Audit Contractor”:

HY0	1105	DCHA Rehabilitation and Maintenance Fund	\$17,769,484
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(4) Strike the following rows:

UC0	1631	Prepaid Wireless 911	\$171,775
UC0	1630	911 and 311 Assessments	\$41,016

(5) Add the following rows before the row labeled “Special Purpose Revenue Funds”:

AT0	0100	Fund balance committed to the Housing Production Trust Fund	\$219,782,000
PA0	0100	Fund balance committed to the Pay-As-You-Go Capital Account	\$219,782,000

(b) Add a new subsection (d) to read as follows:

“(d) Notwithstanding any provision of law governing the deposit of funds in the account listed in the following chart, the Chief Financial Officer shall deposit Local funds in Fiscal Year 2023 in the following amount in the following account:

Agency Code	Fund Number	Fund Name	Amount
UC0	1631	Prepaid Wireless 911	\$171,775

”.

Rationale: Part (a) of this amendment adjusts sweep amounts from certain special purpose revenue funds and Local non-lapsing accounts. Part (a)(1) and (2) align sweep amounts with the FY 2024 budget proposal, as amended by the errata. Part (a)(3) corrects an error by the Office of the Chief Financial Officer. Part (a)(4) eliminates sweeps from the District’s 911 funds to avoid a conflict with federal law. Part (a)(5) statutorily implements the sweep of the end-of-year amounts in the unrestricted fund balance of the General Fund at the end of Fiscal Year 2022 (the “end-of-year surplus”) that would otherwise be deposited into the Housing Production Trust Fund and Pay-As-You-Go Capital Account under D.C. Official Code § 47-392.02(j-5). These amounts were included in the proposed FY24 budget and financial plan transmitted by the Mayor to the Council as General Fund resources, and part (a)(5) thereby provides consistency between the amounts included in the proposed budget and financial plan and the statutory provisions related to the use of the end-of-year surplus. Part (b) restores funding to one of the District’s 911 funds, which funding was swept in FY 2022, in order to avoid a conflict with federal law.

Amendment #3

In Title VII (Finance and Revenue), Subtitle F (Subject-to-Appropriation Provisions), amend section 7051 to read as follows:

Sec. 7051. (a) Section 301 of the Second Chance Amendment Act of 2022, effective March 10, 2023 (D.C. Law 24-284; 70 DCR 913), is amended to read as follows:

“Sec. 301. Applicability.

“This act shall apply as of January 1, 2026.”

(b) Chapter 8 of Title 16 of the District of Columbia Official Code is amended as follows:

(1) Section 16-802(b) is amended by striking the date “January 1, 2025” and inserting the date “October 1, 2029” in its place.

(2) Section 16-805(c) is amended as follows:

(A) Paragraph (1)(A) is amended striking the date “January 1, 2027” and inserting the date “October 1, 2029” in its place.

(B) Paragraph (2) is amended striking the date “January 1, 2027” and inserting the date “October 1, 2029” in its place.

Rationale: This amendment aligns the timelines for implementing the Second Chance Amendment Act of 2022 with the funding streams included in the Mayor’s FY24 proposed budget and financial plan.

Amendment #4

In Title VII (Finance and Revenue), Subtitle F (Subject-to-Appropriation Provisions), add a new section 7053 to read as follows:

Sec. 7053. Section 3 of the Automatic Voter Registration Expansion Amendment Act of 2022, effective February 23, 2023 (D.C. Law 24-265; 70 DCR 2937), is repealed.

Rationale: This amendment repeals the subject-to-appropriation provision of the Automatic Voter Registration Expansion Amendment Act of 2022. Funding for the repeal of the subject-to- appropriation provision is included in the errata letter.

Amendment #5

In Title IV (Public Education Systems), Subtitle G (Public Charter School Teacher Compensation Grants), Section 4062, strike the phrase “issue grants” in amendatory paragraph (18A) and insert the phrase “issue grants and make direct payments” in its place.

In addition, add this subtitle, as revised, to the Fiscal Year 2023 Supplemental Budget acts, which will allow OSSE to make the payments as early as possible in Fiscal Year 2023.

Rationale: This amendment will provide needed flexibility to the Office of the State Superintendent of Education in its provision of teacher compensation funding to public charter schools.

A BILL

25-203

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adopt the local portion of the budget of the District of Columbia government for the fiscal year ending September 30, 2024.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the “Fiscal Year 2024 Local Budget Act of 2023”.

Sec. 2. Adoption of the local portion of the Fiscal Year 2024 budget.

The following expenditure levels are approved and adopted pursuant to section 446(a) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46(a)), as the local portion of the budget for the government of the District of Columbia for the fiscal year ending September 30, 2024.

DISTRICT OF COLUMBIA BUDGET FOR THE FISCAL YEAR

ENDING SEPTEMBER 30, 2024

The following amounts are appropriated for the District of Columbia government for the fiscal year ending September 30, 2024 (“Fiscal Year 2024”), out of the General Fund of the District of Columbia (“General Fund”), except as otherwise specifically provided; provided, that notwithstanding any other provision of law, except as provided in section 450A of the District of Columbia Home Rule Act, approved November 22, 2000 (114 Stat. 2440; D.C. Official Code § 1-204.50a), and provisions of this act, the total amount appropriated in this act for operating

31 expenses for the District of Columbia for Fiscal Year 2024 shall not exceed the lesser of the sum
32 of the total revenues of the District of Columbia for such fiscal year or \$19,883,197,821 (of
33 which \$10,737,742,403 shall be from local funds, \$622,454,165 shall be from dedicated taxes,
34 \$1,591,076,420 shall be from federal grant funds, \$3,222,350,564 shall be from Medicaid
35 payments, \$814,113,091 shall be from other funds, \$15,120,739 shall be from private funds,
36 \$368,360,684 shall be from funds requested to be appropriated by the Congress as federal
37 payments pursuant to the Fiscal Year 2024 Federal Portion Budget Request Act of 2022, passed
38 on _____ (Enrolled version of Bill 25-204) (“the Fiscal Year 2024 Federal Portion Budget
39 Request Act of 2023”) and federal payment funds for COVID relief, \$239,074,595 shall be from
40 enterprise and other funds – dedicated taxes, and \$2,272,905,161 shall be from enterprise and
41 other funds); provided further, that of the local funds, such amounts as may be necessary may be
42 derived from the General Fund balance; provided further, that amounts appropriated under this
43 act may be increased by proceeds of one-time transactions, which are expended for emergency or
44 unanticipated operating or capital needs; provided further, that such increases shall be approved
45 by enactment of local District law and shall comply with all reserve requirements contained in
46 the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C.
47 Official Code § 1-201.01 *et seq.*); provided further, that local funds are appropriated, without
48 regard to fiscal year, in such amounts as may be necessary to pay vendor fees, including legal
49 fees, that are obligated in this fiscal year, to be paid as a fixed percentage of District revenue
50 recovered from third parties on behalf of the District under contracts that provide for payment of
51 fees based upon and from such District revenue as may be recovered by the vendor; provided
52 further, that amounts appropriated pursuant to this act as operating funds may be transferred to
53 enterprise and capital funds and such amounts, once transferred, shall retain appropriation

54 authority consistent with the provisions of this act; provided further, that there may be
55 reprogrammed or transferred for operating expenses any local funds transferred or
56 reprogrammed in this or the 4 prior fiscal years from operating funds to capital funds, and such
57 amounts, once transferred or reprogrammed, shall retain appropriation authority consistent with
58 the provisions of this act; except, that there may not be reprogrammed for operating expenses
59 any funds derived from bonds, notes, or other obligations issued for capital projects; provided
60 further, that the local funds (including dedicated taxes) and other funds appropriated by this act
61 may be reprogrammed and transferred as provided in subchapter IV of Chapter 3 of Title 47 of
62 the District of Columbia Official Code, or as otherwise provided by law, through November 15,
63 2024; provided further, that local funds and other funds appropriated under this act may be
64 expended by the Mayor for the purpose of providing food and beverages, not to exceed \$30 per
65 employee per day, to employees of the District of Columbia government while such employees
66 are deployed in response to or during a declared snow or other emergency; provided further, that
67 local funds and other funds appropriated under this act may be expended by the Mayor to
68 provide food and lodging, in amounts not to exceed the General Services Administration per
69 diem rates, for youth, young adults, and their parents or guardians who participate in a program
70 of the District of Columbia government that involves overnight travel outside the District of
71 Columbia; provided further, that notwithstanding any other provision of law, local funds are
72 appropriated, without regard to fiscal year, to the extent such funds are certified as available by
73 the Chief Financial Officer of the District of Columbia, to pay termination costs of multiyear
74 contracts entered into by the District of Columbia during this fiscal year, to design, construct,
75 improve, maintain, operate, manage, or finance infrastructure projects procured pursuant to the
76 Public-Private Partnership Act of 2014, effective March 11, 2015 (D.C. Law 20-228; D.C.

Official Code § 2-271.01 *et seq.*), including, by way of example and not limitation, a project for the replacement and modernization of the District of Columbia’s streetlight system and a project for the rehabilitation and modernization of the Henry J. Daly Building, and such termination costs may be paid from appropriations available for the performance of such contracts or the payment of termination costs or from other appropriations then available for any other purpose, not including the emergency cash reserve fund (D.C. Official Code § 1-204.50a(a)) or the contingency cash reserve fund (D.C. Official Code § 1-204.50a(b)), which, once allocated to these costs, shall be deemed appropriated for the purposes of paying termination costs of such contracts and shall retain appropriations authority and remain available until expended; provided further, that during Fiscal Year 2024 and any subsequent fiscal year, notwithstanding any other provision of law, the District of Columbia may enter into annual and multiyear agreements with the National Park Service for the purposes of planning, designing, constructing, maintaining, improving, and operating District of Columbia transportation infrastructure and related appurtenances on National Park Service land in the District of Columbia, and may in each fiscal year of such agreement expend such funds to implement the agreement as may be appropriated and available in that fiscal year for such purposes; provided further, that notwithstanding subchapter IV of Chapter 3 of Title 47 of the District of Columbia Official Code, in Fiscal Year 2024, amounts appropriated from funds received from the federal government under the American Rescue Plan Act, approved March 11, 2021 (Pub. L. No. 117-2; 135 Stat. 4) (“ARPA”) or the Coronavirus Aid, Relief, and Economic Security Act, approved March 27, 2020 (Pub. L. No. 116-136; 134 Stat. 281) (“CARES Act”) may be transferred or reprogrammed between appropriated funds, consistent with the requirements of the ARPA and the CARES Act and consistent with the purpose for which the funds are appropriated under this act, upon the

request of the Mayor to the Chief Financial Officer and certification of the availability of the funds by the Office of the Chief Financial Officer, and such amounts, once transferred, shall retain appropriation authority consistent with the provisions of this act; provided further, that amounts appropriated from funds received from the federal government under the ARPA and the CARES Act shall be available until expended, provided that such funds are expended for the same purpose for which the funds are appropriated under this act; provided further, that the amounts appropriated from funds received from the federal government under the Emergency Rental Assistance Program may be increased by such additional amounts as may be received pursuant to that program during Fiscal Year 2024; provided further, that any unspent amount remaining in a non-lapsing fund described below at the end of Fiscal Year 2023 is to be continually available, allocated, appropriated, and expended for the purposes of such fund in Fiscal Year 2024 in addition to any amounts deposited in and appropriated to such fund in Fiscal Year 2024; provided further, that the Chief Financial Officer shall take such steps as are necessary to assure that the foregoing requirements are met, including the apportioning by the Chief Financial Officer of the appropriations and funds made available during Fiscal Year 2024:

GOVERNMENTAL DIRECTION AND SUPPORT

Governmental direction and support, \$1,196,426,203 (including \$1,048,263,659 from local funds, \$37,261,439 from federal grant funds, \$109,367,702 from other funds, and \$1,533,403 from private funds), to be allocated as follows; provided, that any program fees collected from the issuance of debt shall be available for the payment of expenses of the debt management program of the District:

(1) Board of Elections. \$14,804,377 from local funds;

(2) Board of Ethics and Government Accountability: \$4,207,607 (including

\$3,938,065 from local funds and \$269,542 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Ethics Fund, the Lobbyist Administration and Enforcement Fund, and the Open Government Fund;

(3) Captive Insurance Agency: \$10,502,210 (including \$9,809,362 from local funds and \$692,848 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Captive Trust Fund, the Medical Captive Insurance Claims Reserve Fund, and the Subrogation Fund;

(4) Contract Appeals Board: \$1,968,361 from local funds;

(5) Council of the District of Columbia: \$33,949,308 from local funds; provided, that not to exceed \$45,000 of this amount shall be available for the Chairman for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that funds appropriated under this act may be used to pay expenses for employees of the Council of the District of Columbia to obtain or maintain professional credentials in the District that are related to their employment at the Council, including bar admission fees, bar dues and fees, court admission fees, and examinations to obtain such credentials; provided further, that funds appropriated under this act may be used for uniform apparel for employees of the Council of the District of Columbia; provided further, that amounts provided under this heading shall be available for the making of payment of legal settlements or judgments that have been entered against the Council; provided further, that all funds deposited, without regard to fiscal year, into the Council Technology Projects Fund are authorized for expenditure and shall remain available

for expenditure until September 30, 2024;

(6) Department of General Services: \$431,592,344 (including \$428,917,300 from local funds and \$2,675,043 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Eastern Market Enterprise Fund and the West End Library and Fire Station Maintenance Fund;

(7) Department of Human Resources: \$23,765,814 (including \$14,892,122 from local funds and \$8,873,692 from other funds);

(8) Employees' Compensation Fund: \$20,403,852 from local funds; provided, that all funds deposited, without regard to fiscal year, are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(9) Executive Office of the Mayor: \$21,905,485 (including \$16,722,076 from local funds, \$4,285,465 from federal grant funds, and \$897,945 from private funds); provided, that not to exceed \$25,000 of such amount, from local funds, shall be available for the Mayor for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Emancipation Day Fund and the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund;

(10) Mayor's Office of Legal Counsel: \$1,807,365 from local funds;

(11) Metropolitan Washington Council of Governments: \$1,227,133 from local funds;

(12) Office of Advisory Neighborhood Commissions: \$2,532,071 from local funds; provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Advisory Neighborhood Commissions Technical Support and Assistance Fund and the Office of Advisory Neighborhood Commission Security Fund;

(13) Office of Campaign Finance: \$7,847,077 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Fair Elections Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(14) Office of Contracting and Procurement: \$29,648,558 (including \$27,597,794 from local funds and \$2,050,764 from other funds);

(15) Office for the Deaf, Deafblind, and Hard of Hearing: \$1,104,278 from local funds;

(16) Office of Disability Rights: \$2,104,829 (including \$1,467,259 from local funds and \$637,570 from federal grant funds);

(17) Office of Employee Appeals: \$2,530,892 from local funds;

(18) Office of Finance and Resource Management: \$32,304,118 (including \$32,075,652 from local funds and \$228,466 from other funds);

(19) Office of Labor Relations and Collective Bargaining: \$3,313,254 from local funds;

(20) Office of Risk Management: \$4,218,908 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Subrogation Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(21) Office of the Attorney General for the District of Columbia: \$153,452,138

(including \$96,480,225 from local funds, \$28,211,137 from federal grant funds, \$28,125,318 from other funds, and \$635,458 from private funds); provided, that not to exceed \$25,000 of this amount, from local funds, shall be available for the Attorney General for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that local and other funds appropriated under this act may be used to pay expenses for District government attorneys at the Office of the Attorney General for the District of Columbia to obtain professional credentials, including bar dues and court admission fees, that enable these attorneys to practice law in other state and federal jurisdictions and appear outside the District in state and federal courts; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Child Support-Reimbursements and Fees Fund, the Child Support-Interest Income Fund, the Child Support-Temporary Assistance for Needy Families Fund, the Drug-, Firearm-, or Prostitution-Related Nuisance Abatement Fund, and the Litigation Support Fund; provided further, that this amount may be further increased by amounts deposited into the Attorney General Restitution Fund, the Vulnerable and Elderly Person Exploitation Restitution Fund, and the Tenant Receivership Abatement Fund, which shall be continually available, without regard to fiscal year, until expended;

(22) Office of the Chief Financial Officer: \$233,781,967 (including \$181,800,967 from local funds, \$875,000 from federal grant funds, and \$51,106,000 from other funds); provided, that not to exceed \$10,600 of such amount, from local funds, shall be available for the Chief Financial Officer for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509;

D.C. Official Code § 1-333.10); provided further, that amounts appropriated by this act may be increased by the amount required to pay banking fees for maintaining the funds of the District of Columbia; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Other Post-Employment Benefits Fund, the Recorder of Deeds Automation Fund, and the Child Trust Fund;

(23) Office of the Chief Technology Officer: \$89,521,504 (including \$77,820,476 from local funds and \$11,701,028 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the DC-NET Services and Innovation Fund and the Technology Infrastructure Services Support Fund;

(24) Office of the City Administrator: \$12,231,204 from local funds; provided, that not to exceed \$10,600 of such amount, from local funds, shall be available for the City Administrator for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10);

(25) Office of the District of Columbia Auditor: \$7,347,706 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Audit Engagement Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(26) Office of the Inspector General: \$27,981,525 (including \$22,104,258 from local funds, \$2,625,000 from other funds and \$3,252,267 from federal grant funds); provided, that all funds deposited, without regard to fiscal year, into the Inspector General Support Fund

are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(27) Office of the Secretary: \$5,432,377 (including \$4,432,377 from local funds and \$1,000,000 from other funds);

(28) Office of the Senior Advisor: \$3,691,616 from local funds;

(29) Office of Veterans Affairs: \$1,198,856 (including \$1,178,856 from local funds and \$20,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Office of Veterans Affairs Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(30) Office on Asian and Pacific Islander Affairs: \$1,554,228 from local funds;

(31) Office on Latino Affairs: \$6,326,352 from local funds;

(32) Public Employee Relations Board: \$1,437,004 from local funds;

(33) Statehood Initiatives: \$266,883 from local funds; provided, that all funds deposited, without regard to fiscal year, into the New Columbia Statehood Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024; and

(34) Uniform Law Commission: \$65,000 from local funds.

ECONOMIC DEVELOPMENT AND REGULATION

Economic development and regulation, \$544,296,552 (including \$299,639,333 from local funds, \$50,821,369 from dedicated taxes, \$73,344,495 from federal grant funds, \$81,404,579 from other funds, and \$39,086,776 from federal payment funds for COVID relief), to be allocated as follows:

(1) Business Improvement Districts Transfer: \$56,550,000 (including \$1,550,000 from local funds and \$55,000,000 from other funds);

(2) Commission on the Arts and Humanities: \$50,938,200 (including \$50,077,000 from dedicated taxes and \$861,200 from federal grant funds); provided, that all dedicated taxes shall be deposited into the Arts and Humanities Fund; provided further, that all funds deposited, without regard to fiscal year, into the Arts and Humanities Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024; provided further, that budgeted funds in the available fund balance of the Arts and Humanities Fund may be obligated in Fiscal Year 2024 pursuant to grant awards, through September 30, 2027, and that such funds so obligated are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(3) Department of Housing and Community Development: \$106,448,402 (including \$27,160,073 from local funds, \$71,098,423 from federal grant funds, and \$8,189,906 from other funds); provided, that of such funds, the funds allocated to the District from the Homeowner Assistance Fund established under section 3206 of the American Rescue Plan Act of 2021, approved March 11, 2021 (135 Stat. 63; 15 U.S.C. § 9058d), shall remain available until expended; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Department of Housing and Community Development Unified Fund, the Home Again Revolving Fund, the Home Purchase Assistance Program-Repayment Fund, the Housing Preservation Fund, the Negotiated Employee Affordable Housing Fund, the Rent Supplement Program Project-Based Allocation Fund, and the Section 108 Debt Reserve Account; provided further, that all funds deposited, without regard to fiscal year, into the Rental Housing Registration Fund are authorized for expenditure starting at the beginning of the applicable time period set forth section in 203e(d) of the Rental Housing Act of 1985, effective

October 30, 2018 (D.C. Law 22-168; D.C. Official Code § 42-3502.03e(d)), and shall remain available for expenditure until September 30, 2024;

(4) Department of Small and Local Business Development: \$24,879,062 (including \$24,219,190 from local funds and \$659,872 from federal grant funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Medical Cannabis Social Equity Fund, the Small Business Capital Access Fund, the Small Business Licensing Fee Reimbursement Relief Fund, the Streetscape Business Development Relief Fund, and the Ward 7 and Ward 8 Entrepreneur Grant Fund;

(5) Housing Authority Subsidy: \$186,370,760 from local funds; provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the DCHA Rehabilitation and Maintenance Fund, the Housing Authority Rent Supplement Program Fund, and the Tenant-Based Rental Assistance Fund;

(6) Housing Production Trust Fund Subsidy: \$31,936,776 from federal payment funds for COVID relief;

(7) Office of Cable Television, Film, Music, and Entertainment: \$15,252,656 (including \$3,268,986 from local funds and \$11,983,670 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Film, Television, and Entertainment Rebate Fund and the OCTFME Special Account;

(8) Office of Planning: \$13,933,973 (including \$13,283,973 from local funds, \$600,000 from federal grant funds, and \$50,000 from other funds); provided, that all funds

deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Historic Landmark-District Protection (Local) Fund and the Historical Landmark-District Protection (O-Type) Fund;

(9) Office of the Deputy Mayor for Planning and Economic Development: \$46,310,281 (including \$32,927,590 from local funds, \$744,369 from dedicated taxes, \$125,000 from federal grant funds, \$5,363,322 from other funds, and \$7,150,000 from federal payment funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Economic Development Special Account, the H Street Retail Priority Area Grant Fund, the Industrial Revenue Bond Account, the Soccer Stadium Financing Fund, the St. Elizabeths East Campus Redevelopment Fund, the Walter Reed Redevelopment Fund, and the Walter Reed Reinvestment Fund;

(10) Office of the Tenant Advocate: \$4,158,298 (including \$3,340,616 from local funds and \$817,682 from other funds);

(11) Office of Zoning: \$4,084,726 from local funds;

(12) Real Property Tax Appeals Commission: \$2,056,853 from local funds; and

(13) Rental Housing Commission: \$1,376,565 from local funds.

PUBLIC SAFETY AND JUSTICE

Public safety and justice, \$1,693,744,424 (including \$1,338,256,527 from local funds, \$274,374,000 from federal grant funds, \$300,000 from Medicaid payments, \$42,644,694 from other funds, \$898,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023, \$600,000 from federal payment funds requested to be

appropriated by the Congress under the heading “Federal Payment for the District of Columbia National Guard” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023, \$2,545,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment to the Criminal Justice Coordinating Council” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023, \$33,209,812 from federal payment funds for COVID relief, and \$916,391 from private funds), to be allocated as follows:

(1) Commission on Judicial Disabilities and Tenure: \$974,426 (including \$376,426 from local funds and \$598,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023);

(2) Corrections Information Council: \$1,182,861 from local funds;

(3) Criminal Code Reform Commission: \$890,124 from local funds;

(4) Criminal Justice Coordinating Council: \$4,916,592 (including \$2,276,592 from local funds, \$95,000 from federal grant funds, and \$2,545,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment to the Criminal Justice Coordinating Council” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023);

(5) Department of Corrections: \$197,798,136 (including \$180,091,301 from local funds, \$458,170 from federal grant funds, and \$17,248,665 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Correction Reimbursement-Juveniles Fund, the Department of Corrections Reimbursement Fund, and the Inmate Welfare Fund;

(6) Department of Forensic Sciences: \$19,866,172 (including \$17,908,334 from local funds, \$1,041,447 from federal grant funds, and \$916,391 from private funds); provided, that all funds deposited, without regard to fiscal year, into the Department of Forensic Sciences Laboratory Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(7) Department of Youth Rehabilitation Services: \$87,299,227 (including \$86,909,227 from local funds and \$390,000 from federal payment funds for COVID relief);

(8) District of Columbia National Guard: \$17,380,051 (including \$5,409,476 from local funds, \$11,340,575 from federal grant funds, \$30,000 from other funds, and \$600,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for the District of Columbia National Guard” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023); provided, that the Mayor shall reimburse the District of Columbia National Guard for expenses incurred in connection with services that are performed in emergencies by the National Guard in a militia status and are requested by the Mayor, in amounts that shall be jointly determined and certified as due and payable for these services by the Mayor and the Commanding General of the District of Columbia National Guard; provided further, that such sums as may be necessary for reimbursement to the District of Columbia National Guard under the preceding proviso shall be available pursuant to this act, and the availability of the sums shall be deemed as constituting payment in advance for emergency services involved;

(9) District of Columbia Sentencing Commission: \$1,611,787 from local funds;

(10) Fire and Emergency Medical Services Department: \$327,137,819 (including \$260,117,298 from local funds, \$3,154,168 from other funds, and \$63,866,353 from federal

grant funds); provided, that all funds deposited, without regard to fiscal year, into the Fire and
Emergency Medical Services Department EMS Reform Fund are authorized for expenditure and
shall remain available for expenditure until September 30, 2024;

(11) Homeland Security and Emergency Management Agency: \$187,429,799
(including \$6,146,840 from local funds and \$181,282,959 from federal grant funds);

(12) Judicial Nomination Commission: \$337,355 (including \$37,355 from local
funds and \$300,000 from federal payment funds requested to be appropriated by the Congress
under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2024 Federal
Portion Budget Request Act of 2023);

(13) Metropolitan Police Department: \$515,942,136 (including \$496,099,470
from local funds, \$4,407,402 from federal grant funds, \$6,202,533 from other funds; and
\$9,232,731 from federal payment funds for COVID relief); provided, that all funds deposited,
without regard to fiscal year, into the Asset Forfeiture Fund are authorized for expenditure and
shall remain available for expenditure until September 30, 2024;

(14) Office of Administrative Hearings: \$12,333,108 (including \$12,033,108 from
local funds and \$300,000 from Medicaid payments);

(15) Office of Human Rights: \$9,308,697 (including \$8,909,051 from local funds
and \$399,645 from federal grant funds);

(16) Office of Neighborhood Safety and Engagement: \$30,935,424 (including
\$18,107,062 from local funds and \$12,828,362 from federal payment funds for COVID relief);
provided, that the Office of Neighborhood Safety and Engagement is authorized to spend
appropriated funds for the purposes set forth in section 101 of the Neighborhood Engagement
Achieves Results Amendment Act of 2016, effective June 30, 2016 (D.C. Law 21-125; D.C.

Official Code § 7-2411); provided further, that all funds deposited, without regard to fiscal year, into the Neighborhood Safety and Engagement Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(17) Office of Police Complaints: \$3,313,024 from local funds;

(18) Office on Returning Citizen Affairs: \$2,879,409 (including \$2,262,609 from local funds and \$616,800 from federal payment funds for COVID relief);

(19) Office of the Chief Medical Examiner: \$15,354,954 (including \$14,636,954 from local funds, \$400,000 from federal grants, and \$318,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Office of the Chief Medical Examiner Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(20) Office of the Deputy Mayor for Public Safety and Justice: \$12,405,536 (including \$7,183,827 from local funds and \$5,221,709 from federal payment funds for COVID relief);

(21) Office of Unified Communications: \$59,688,459 (including \$45,108,690 from local funds, and \$14,579,770 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Emergency and Non-Emergency Number Telephone Calling Systems Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(22) Office of Victim Services and Justice Grants: \$104,876,327 (including \$87,762,110 from local funds, \$11,082,448 from federal grant funds, \$1,111,559 from other funds, and \$4,920,210 from federal payment funds for COVID relief); provided, that \$31,667,840 shall be made available to award a grant to the District of Columbia Bar Foundation

for the purpose of administering the Access to Justice Initiative and the Civil Legal Counsel Projects Program; provided further, that the funds authorized for expenditure for the Access to Justice Initiative, the District of Columbia Poverty Lawyer Loan Repayment Assistance Program, and the Civil Legal Counsel Projects Program shall remain available for expenditure, without regard to fiscal year, until September 30, 2024; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Community-Based Violence Reduction Fund, the Crime Victims Assistance Fund, the Private Security Camera Incentive Fund, and the Shelter and Transitional Housing for Victims of Domestic Violence Fund; and

(23) Police Officers’ and Firefighters’ Retirement System: \$79,883,000 from local funds.

PUBLIC EDUCATION SYSTEM

Public education system, \$4,021,875,404 (including \$3,201,689,969 from local funds, \$5,690,000 from dedicated taxes, \$612,196,820 from federal grant funds, \$91,987,240 from other funds, \$40,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Resident Tuition Support” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023, \$35,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023 for the purposes specified in section 3004(b) of the Scholarships for Opportunity and Results Act, approved April 15, 2011 (125 Stat 200; D.C. Official Code § 38-1853.04(b)), \$25,624,851 from federal payment funds for COVID relief, and \$9,686,524 from private funds), to be allocated as follows:

(1) Department of Employment Services: \$199,364,669 (including \$74,450,618 from local funds, \$54,325,820 from federal grant funds, \$65,065,761 from other funds, \$928,008 from private funds, and \$4,594,462 from federal payment funds for COVID relief); provided, that the Department of Employment Services is authorized to spend appropriated funds for the purposes set forth in the Workforce Development Participant Food Purchase Authorization Amendment Act of 2023, approved on 1st reading (Engrossed version of D.C. Bill 25-202); provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Reed Act Fund, the Unemployment Insurance Administrative Assessment Tax Fund, the Unemployment Insurance Interest/Penalties Fund, the Universal Paid Leave Fund, the Workers' Compensation Administration Fund, and the Workers' Compensation Special Fund;

(2) Department of Parks and Recreation: \$82,334,301 (including \$79,871,194 from local funds, \$2,053,865 from other funds, and \$409,242 from federal payment funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the Recreation Enterprise Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024; provided further, that the Department of Parks and Recreation is authorized to spend appropriated funds from the Recreation Enterprise Fund for the purposes set forth in section 4 of the Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-303);

(3) District of Columbia Public Charter School Board: \$14,100,480 from other funds;

(4) District of Columbia Public Charter Schools: \$1,188,706,126 from local funds; provided, that there shall be quarterly disbursement of funds to the District of Columbia

public charter schools, with the first payment to occur within 15 days of the beginning of the fiscal year; provided further, that if the entirety of this allocation has not been provided as payments to any public charter schools currently in operation through the per pupil funding formula, the funds shall remain available for expenditure until September 30, 2024 for public education in accordance with section 2403(b)(2) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(2)); provided further, that of the amounts made available to District of Columbia public charter schools, \$230,000 shall be made available to the Office of the Chief Financial Officer as authorized by section 2403(b)(6) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(6)); provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia public charter schools on July 1, 2024, an amount equal to 35 percent, or for new charter school local education agencies that opened for the first time after December 31, 2023, an amount equal to 45 percent, of the total amount of the local funds appropriations provided for payments to public charter schools in the budget of the District of Columbia for Fiscal Year 2025 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for such payments for Fiscal Year 2025; provided further, that the annual financial audit for the performance of an individual District of Columbia public charter school shall be funded by the charter school;

(5) District of Columbia Public Library: \$76,256,031 (including \$74,146,930 from local funds, \$1,092,101 from federal grant funds, \$1,000,000 from other funds, and \$17,000 from private funds); provided, that not to exceed \$8,500 of such amount, from local

funds, shall be available for the Chief Librarian of the District of Columbia Public Library for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Copies and Printing Fund, the E-Rate Reimbursement Fund, the Library Collections Account, the Books From Birth Fund, and the DCPL Revenue-Generating Activities Fund;

(6) District of Columbia Public Schools: \$1,235,679,649 (including \$1,174,867,785 from local funds, \$26,112,796 from federal grant funds, \$8,870,865 from other funds, \$8,328,203 from private funds, and \$17,500,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023); provided, that not to exceed \$10,600 of such local funds shall be available for the Chancellor for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia Public Schools on July 1, 2024, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the District of Columbia Public Schools in the budget of the District of Columbia for Fiscal Year 2023 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the District of Columbia Public Schools for Fiscal Year 2025; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until

September 30, 2024: the At-Risk Supplemental Allocation Preservation Fund, the Afterschool Program-Copayment Fund, the DCPS School Facility Colocation Fund, the District of Columbia Public Schools’ Nonprofit School Food Service Fund, the District of Columbia Public Schools Sales and Sponsorship Fund, the E-Rate Education Fund, and the Reserve Officer Training Corps Fund; provided further, that the District of Columbia Public Schools is authorized to spend appropriated funds consistent with section 105(c)(5) of the Public Education Reform Amendment Act of 2007, effective June 12, 2007 (D.C. Law 17-9; D.C. Official Code § 38-174(c)(5));

(7) District of Columbia State Athletics Commission: \$1,521,619 (including \$1,421,619 from local funds and \$100,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the State Athletic Activities, Programs, and Office Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(8) Non-Public Tuition: \$50,771,591 (including \$50,171,591 from local funds and \$600,000 from federal grant funds);

(9) Office of the Deputy Mayor for Education: \$30,878,004 (including \$30,078,004 from local funds, \$250,000 from private funds, and \$550,000 from federal payment funds for COVID relief);

(10) Office of the State Superintendent of Education: \$862,199,742 (including \$257,912,911 from local funds, \$5,690,000 from dedicated taxes, \$520,066,102 from federal grant funds, \$796,268 from other funds, \$163,313 from private funds, \$17,500,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023 for the purposes specified in section 3004(b) of the Scholarships for Opportunity and

Results Act, approved April 15, 2011 (125 Stat 200; D.C. Official Code § 38-1853.04(b)), \$40,000,000 from federal payment funds requested to be appropriated by Congress under the heading “Federal Payment for Resident Tuition Support” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023, and \$20,071,147 from federal payment funds for COVID relief); provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Access to Quality Child Care Fund, the Charter School Credit Enhancement Fund, the Common Lottery Board Fund, the Community Schools Fund, the Healthy Schools Fund, the School Safety and Positive Climate Fund, the Special Education Enhancement Fund, the Student Enrollment Fund, and the Early Childhood Educator Pay Equity Fund;

(11) Special Education Transportation: \$117,423,232 (including \$107,423,232 from local funds and \$10,000,000 in federal grant funds); provided, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the Special Education Transportation agency under the direction of the Office of the State Superintendent of Education, on July 1, 2024, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the Special Education Transportation agency in the budget for the District of Columbia for Fiscal Year 2025 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the Special Education Transportation agency for Fiscal Year 2025; provided further, that amounts appropriated under this paragraph may be used to offer financial incentives as necessary to reduce the number of routes serving 2 or fewer students;

(12) State Board of Education: \$2,955,967 from local funds;

(13) Teachers’ Retirement System: \$50,224,000 from local funds;

(14) Unemployment Compensation Fund: \$5,480,390 from local funds; and

(15) University of the District of Columbia Subsidy Account: \$103,979,603 from local funds; provided, that this appropriation shall not be available to subsidize the education of nonresidents of the District at the University of the District of Columbia, unless the Board of Trustees of the University of the District of Columbia adopts, for the fiscal year ending September 30, 2024, a tuition-rate schedule that establishes the tuition rate for nonresident students at a level no lower than the nonresident tuition rate charged at comparable public institutions of higher education in the metropolitan area; provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the University of the District of Columbia on July 1, 2024, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the University of the District of Columbia in the budget of the District of Columbia for Fiscal Year 2025 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the University of the District of Columbia for Fiscal Year 2025; provided further, that not to exceed \$10,600 of such local funds shall be available for the President of the University of the District of Columbia for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10).

HUMAN SUPPORT SERVICES

Human support services, \$6,334,695,794 (including \$2,339,406,220 from local funds, \$114,535,958 from dedicated taxes, \$510,555,624 from federal grant funds, \$45,727,566 from other funds, \$3,222,050,564 from Medicaid payments, \$532,560 from private funds, \$5,000,000 from federal payment funds requested to be appropriated by the Congress under the heading

“Federal Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023, and \$96,887,301 from federal payment funds for COVID relief); to be allocated as follows:

(1) Child and Family Services Agency: \$220,644,167 (including \$166,321,636 from local funds, \$53,237,971 from federal grant funds, \$1,000,000 from other funds, and \$84,560 from private funds);

(2) Department of Aging and Community Living: \$64,919,230 (including \$49,481,833 from local funds, \$12,125,767 from federal grant funds, and \$3,311,630 from Medicaid payments);

(3) Department of Behavioral Health: \$378,802,036 (including \$307,988,582 from local funds, \$54,525,365 from federal grant funds, \$3,316,674 from Medicaid payments, \$3,009,823 from other funds, \$348,000 private funds, and \$9,613,592 from federal payment funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available or expenditure until September 30, 2024: the Addiction Prevention and Recovery Administration-Choice in Drug Treatment (HCSN) Fund and the Opioid Abatement Fund;

(4) Department of Health: \$296,425,215 (including \$95,316,868 from local funds, \$173,799,377 from federal grant funds, \$22,308,969 from other funds, and \$5,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Animal Education and Outreach Fund, the Board of

Medicine Fund, the Civil Monetary Penalties Fund, the Communicable and Chronic Disease Prevention and Treatment Fund, the Health Professional Recruitment Fund (Medical Loan Repayment), the Howard University Hospital Centers of Excellence Fund, the Human Services Facility Fee Fund, the ICF/MR Fees and Fines Fund, the Pharmacy Protection Fund, the State Health Planning and Development Agency Admission Fee Fund, and the State Health Planning and Development Agency Fees Fund;

(5) Department of Health Care Finance: \$4,296,394,945 (including \$987,406,606 from local funds, \$114,535,958 from dedicated taxes, \$4,550,493 from federal grant funds, \$3,180,996,342 from Medicaid payments, \$8,805,546 from other funds, and \$100,000 from private funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Bill of Rights (Grievance and Appeals) Fund, the DC HealthCare Alliance Reform Fund, the Healthy DC and Health Care Expansion Fund, the Home and Community-Based Services Enhancement Fund, the Hospital Provider Fee Fund, the Hospital Fund, the Individual Insurance Market Affordability and Stability Fund, the Medicaid Collections-3rd Party Liability Fund, the Nursing Facility Quality of Care Fund, and the Stevie Sellow's Quality Improvement Fund,;

(6) Department of Human Services: \$854,944,310 (including \$571,203,369 from local funds, \$177,954,732 from federal grant funds, \$521,427 from other funds, \$18,089,593 from federal Medicaid payments, and \$87,175,189 from federal payment funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the Rent Supplement Program Tenant-Based Allocation Fund, the SNAP Reinvestment Fund, and the SSI Payback Fund are authorized for expenditure and shall remain available for expenditure until September

629 30, 2024;

630 (7) Department on Disability Services: \$203,926,235 (including \$143,047,670
631 from local funds, \$34,361,919 from federal grant funds, \$16,336,324 from Medicaid payments,
632 \$10,081,801 from other funds, and \$98,520 from federal payment funds for COVID relief);
633 provided, that all funds deposited, without regard to fiscal year, into the following funds are
634 authorized for expenditure and shall remain available for expenditure until September 30, 2024:
635 the Contribution to Costs of Supports Fund, the Cost of Care for Non-Medicaid Clients Fund,
636 and the Randolph Shepherd Unassigned Facilities Fund;

637 (8) Not-for-Profit Hospital Corporation Subsidy: \$15,000,000 from local funds;

638 (9) Office of the Deputy Mayor for Health and Human Services: \$2,477,562 from
639 local funds; and

640 (10) Office of the Ombudsperson for Children: \$1,162,095 from local funds.

641 **OPERATIONS AND INFRASTRUCTURE**

642 Operations and infrastructure, \$1,396,203,367 (including \$888,832,286 from local funds,
643 \$74,093,670 from dedicated taxes, \$68,331,513 from federal grant funds, \$352,921,871 from
644 other funds, \$2,451,861 from private funds, and \$9,572,168 from federal payment funds for
645 COVID relief), to be allocated as follows:

646 (1) Alcoholic Beverage and Cannabis Administration: \$13,218,243 (including
647 \$387,922 from local funds, \$1,251,390 from dedicated taxes, and \$11,578,931 from other funds);
648 provided, that all funds deposited, without regard to fiscal year, into the following funds are
649 authorized for expenditure and shall remain available for expenditure until September 30, 2024:
650 the Alcoholic Beverage and Cannabis Administration Fund, the Dedicated Taxes Fund, and the
651 Medical Cannabis Administration Fund;

(2) Department of Buildings: \$65,226,023 (including \$46,432,631 from local funds, \$2,737,167 from federal payment funds for COVID relief, and \$16,056,225 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Green Building Fund, the Nuisance Abatement Fund, and the Expedited Building Permit Review Fund;

(3) Department of Licensing and Consumer Protection: \$42,799,250 (including \$10,358,095 from local funds, \$32,196,155 from other funds, and \$245,000 from federal payments for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Appraisal Fee Fund, the Basic Business License Fund, the Corporate Recordation Fund, the DC Combat Sports Commission Fund, the Occupational and Professional Licensing Administration Special Account, the Real Estate Guaranty and Education Fund, and the Vending Regulation Fund;

(4) Department of Energy and Environment: \$217,873,972 (including \$28,370,809 from local funds, \$44,204,986 from federal grant funds, \$136,270,315 from other funds, \$2,437,861 from private funds, and \$6,590,001 from federal payment funds for COVID relief); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Air Quality Construction Permits Fund, the Anacostia River Clean Up and Protection Fund, the Benchmarking Enforcement Fund, the Clean Land Fund/Brownfield Revitalization Fund, the Clean Rivers Impervious Area Charge Assistance Fund the District of Columbia Wetland Stream and Mitigation Trust Fund, the Economy II Fund, the Energy Assistance Trust

Fund, the Fishing License Fund, the Hazardous Waste and Toxic Chemical Source Reduction Fund, the Indoor Mold Assessment and Remediation Fund, the Lead Service Line Replacement Fund, the Lead Poisoning Prevention Fund, the Leaking Underground Storage Tank Trust Fund, the Municipal Aggregation Fund, the Pesticide Product Registration Fund, the Product Stewardship Fund, the Rail Safety and Security Fund, the Renewable Energy Development Fund, the Residential Aid Discount Fund, the Residential Essential Services Fund, the Soil Erosion and Sediment Control Fund, the Special Energy Assessment Fund, the Stormwater Fees Fund, the Stormwater In-Lieu Fee Payment Fund, the Storm Water Permit Review Fund, the Sustainable Energy Trust Fund, the Underground Storage Tank Regulation Fund, and the WASA Utility Discount Program Fund; provided further, that funds in the available fund balance of the Renewable Energy Development Fund may be obligated in Fiscal Year 2024, pursuant to grant awards, through September 30, 2027, and that such funds so obligated are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(5) Department of For-Hire Vehicles: \$23,992,097 (including \$13,111,471 from local funds and \$10,880,626 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Public Vehicles-for-Hire Consumer Service Fund and the Taxicab Assessment Act Fund;

(6) Department of Insurance, Securities, and Banking: \$38,921,164 (including \$1,765,394 from local funds and \$37,155,770 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Capital Access Fund, the Foreclosure Mediation Fund, the Insurance Assessment Fund, the Insurance Regulatory Trust

Fund, and the Securities and Banking Fund;

(7) Department of Motor Vehicles: \$67,707,971 (including \$58,234,561 from local funds and \$9,473,410 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Department of Motor Vehicles Kiosk Fund and the Motor Vehicle Inspection Station Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(8) Department of Public Works: \$184,588,272 (including \$171,210,490 from local funds and \$13,377,782 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Solid Waste Disposal Cost Recovery Special Account and the Super Can Program Fund;

(9) District Department of Transportation: \$200,666,870 (including \$156,166,343 from local funds, \$23,545,527 from federal grant funds, and \$20,955,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the Bicycle Sharing Fund, the Bus Service Enhancement Fund, the DC Circulator Fund, the DC Water Facility Work Fund, the DDOT Enterprise Fund-Non Tax Revenues Fund, the Fare-Free Bus Service Fund, the Parking Meter and Transit Services Pay-by-Phone Transaction Fee Fund, the Performance Parking Program Fund, the Sustainable Transportation Fund, the Transportation Infrastructure Project Review Fund, the Tree Fund, the Vision Zero Pedestrian and Bicycle Safety Fund, and the Vision Zero Enhancement Omnibus Amendment Act Implementation Fund; provided further, that there are appropriated any amounts received, or to be received, without regard to fiscal year, from the Potomac Electric Power Company, or any of its related companies,

successors, or assigns, for the purpose of paying or reimbursing the District Department of Transportation for the costs of designing, constructing, acquiring, and installing facilities, infrastructure, and equipment for use and ownership by the Potomac Electric Power Company, or any of its related companies, successors, or assigns, related to or associated with the undergrounding of electric distribution lines in the District of Columbia, and any interest earned on those funds, which amounts and interest shall not revert to the unrestricted fund balance of the General Fund at the end of a fiscal year or at any other time, but shall be continually available without regard to fiscal year limitation until expended for the designated purposes;

(10) Office of the Deputy Mayor for Operations and Infrastructure: \$1,399,416 from local funds;

(11) Office of the People’s Counsel: \$12,593,228 (including \$1,025,549 from local funds and \$11,567,679 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Office of People’s Counsel Agency Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(12) Public Service Commission: \$19,863,885 (including \$581,000 from federal grant funds, \$19,268,885 from other funds, and \$14,000 from private funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2024: the PJM Settlement Fund and the Public Service Commission Agency Fund;

(13) Washington Metropolitan Area Transit Authority: \$507,183,190 (including \$400,199,817 from local funds, \$72,842,280 from dedicated taxes, and \$34,141,093 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30,

2024: the Dedicated Taxes Fund and the Parking Meter WMATA Fund; provided further, that all funds budgeted without regard to fiscal year for the adult learner transit subsidy program established by section 6047 of the Student, Foster Youth, Summer Youth Employee, and Adult Learner Transit Subsidies Act of 2019, effective September 11, 2019 (D.C. Law 23-16; D.C. Official Code § 35-246), are authorized for expenditure and shall remain available for expenditure until September 30, 2024; provided further, that there are appropriated any amounts deposited, or to be deposited, without regard to fiscal year, into the Washington Metropolitan Area Transit Authority Dedicated Financing Fund for the purpose of funding WMATA capital improvements, which amounts shall not revert to the unrestricted fund balance of the General Fund at the end of a fiscal year or at any other time, but shall be continually available until expended for the designated purposes; and

(14) Washington Metropolitan Area Transit Commission: \$169,787 from local funds.

FINANCING AND OTHER

Financing and Other, \$2,152,039,546 (including \$1,621,654,409 from local funds, \$377,313,168 from dedicated taxes, \$15,012,529 from federal grant funds, \$90,059,439 from other funds, and \$48,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023), to be allocated as follows:

(1) Commercial Paper Program: \$7,500,000 from local funds;

(2) Convention Center Transfer: \$173,720,000 from dedicated taxes;

(3) Debt Service - Issuance Costs: \$11,000,000 from local funds for the payment

of debt service issuance costs;

(4) District Retiree Health Contribution: \$72,700,000 from local funds for a District Retiree Health Contribution;

(5) Emergency Planning and Security Fund: \$48,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023; provided, that, notwithstanding any other law, obligations and expenditures that are pending reimbursement under the heading “Federal Payment for Emergency Planning and Security Costs in the District of Columbia” may be charged to this appropriations heading;

(6) District of Columbia Highway Transportation Fund: \$43,536,691 (including \$22,829,691 from dedicated taxes and \$20,707,000 from other funds);

(7) John A. Wilson Building Fund: \$5,034,298 from local funds for expenses associated with the John A. Wilson building;

(8) Non-Departmental Account: \$9,890,848 (including \$7,892,180 from local funds and \$1,998,668 from other funds);

(9) Pay-As-You-Go Capital Fund: \$367,995,289 (including \$130,890,518 from local funds, \$178,500,000 from dedicated taxes, and \$58,604,771 from other funds) to be transferred to the Capital Fund, in lieu of capital financing;

(10) Repayment of Loans and Interest: \$1,127,238,403 (including \$1,103,476,873 from local funds, \$15,012,530 from federal grant funds, and \$8,749,000 from other funds), for payment of principal, interest, and certain fees directly resulting from borrowing by the District of Columbia to fund District of Columbia capital projects as authorized by sections 462, 475, and

490 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774;
D.C. Official Code §§ 1-204.62, 1-204.75, and 1-204.90);

(11) Repayment of Revenue Bonds: \$2,263,477 from dedicated taxes for the
repayment of revenue bonds;

(12) Settlements and Judgments: \$21,024,759 from local funds for making
refunds and for the payment of legal settlements or judgments that have been entered against the
District of Columbia government; provided, that this amount may be increased by such sums as
may be necessary for making refunds and for the payment of legal settlements or judgments that
have been entered against the District of Columbia government and such sums may be paid from
the applicable or available funds of the District of Columbia; and

(13) Workforce Investments Account: \$262,135,781 from local funds.

ENTERPRISE AND OTHER

The amount of \$2,543,916,532 (including \$31,936,776 from federal payment funds for
COVID relief, \$2,272,905,161 from enterprise and other funds, and \$239,074,595 from
enterprise and other funds - dedicated taxes), shall be provided to enterprise funds as follows;
provided, that, in the event that revenue dedicated by local law to an enterprise fund exceeds the
amount set forth as follows, the General Fund budget authority may be increased as needed to
transfer all such revenue, pursuant to local law, to the enterprise fund:

(1) Ballpark Revenue Fund: \$96,113,407 (including \$12,261,624 from enterprise
and other funds and \$83,851,783 from enterprise and other funds - dedicated taxes);

(2) District of Columbia Retirement Board: \$39,690,511 from the earnings of the
applicable retirement funds to pay legal, management, investment, and other fees and
administrative expenses of the District of Columbia Retirement Board;

(3) District of Columbia Water and Sewer Authority: \$737,566,811 from enterprise and other funds; provided, that not to exceed \$25,000 of this amount shall be available for reception and representation expenses; provided further, that not to exceed \$15,000 of this amount shall be available for official meetings. For construction projects, \$6,449,631,000, to be distributed as follows: \$1,108,973,000 for Wastewater Treatment; \$1,728,085,000 for the Sanitary Sewer System; \$1,902,892,000 for the Water System; \$119,141,000 for Non Process Facilities; \$954,844,000 for the Combined Sewer Overflow Program; \$270,995,000 for the Washington Aqueduct; \$64,732,000 for the Stormwater Program; and \$299,969,000 for the capital equipment program; in addition, \$8,000,000 for Federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment to the District of Columbia Water and Sewer Authority” in the Fiscal Year 2024 Federal Portion Budget Request Act of 2023;

(4) Green Finance Authority: \$45,294,000 from enterprise and other funds, to be available until expended;

(5) Health Benefit Exchange Authority: \$37,552,148 from enterprise and other funds;

(6) Housing Finance Agency: \$16,445,945 from enterprise and other funds; provided, that all funds budgeted without regard to fiscal year for the Reverse Mortgage Foreclosure Prevention Program are authorized for expenditure and shall remain available for expenditure until September 30, 2024; provided further, that all funds budgeted without regard to fiscal year for the Public Housing Credit-Building Pilot Program are authorized for expenditure and shall remain available for expenditure until September 30, 2025;

(7) Housing Production Trust Fund: \$100,000,000 (including \$31,936,776 from

federal payment funds for COVID relief, \$12,500,000 from enterprise and other funds, and \$55,563,224 from enterprise and other funds - dedicated taxes); provided, that all funds deposited, without regard to fiscal year, into the Housing Production Trust Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(8) Not-For-Profit Hospital Corporation: \$155,000,000 from enterprise and other funds;

(9) Office of Lottery and Gaming: \$350,000,000 from enterprise and other funds; provided, that, after notification to the Mayor, amounts appropriated herein may be increased by an amount necessary for the Lottery, Gambling, and Gaming Fund to make transfers to the General Fund and to cover prizes, agent commissions, and gaming-related fees directly associated with unanticipated excess lottery revenues not included in this appropriation;

(10) Other Post-Employment Benefits Trust Administration: \$8,008,000 from enterprise and other funds;

(11) Repayment of PILOT Financing: \$59,904,884 from enterprise and other funds - dedicated taxes;

(12) Tax Increment Financing Program: \$39,754,704 from enterprise and other funds - dedicated taxes;

(13) Unemployment Insurance Trust Fund: \$176,682,095 from enterprise and other funds;

(14) Universal Paid Leave Fund: \$155,524,281 from enterprise and other funds; provided, that all funds deposited, without regard to fiscal year, are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(15) University of the District of Columbia: \$207,406,507 from enterprise and

other funds; provided, that these funds shall not revert to the General Fund at the end of a fiscal year or at any other time, but shall be continually available for expenditure until September 30, 2024, without regard to fiscal year limitation; provided further, that all funds deposited, without regard to fiscal year, into the Higher Education Incentive Program Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2024;

(16) Washington Aqueduct: \$108,444,478 from enterprise and other funds; and

(17) Washington Convention and Sports Authority: \$210,528,761 from enterprise and other funds.

RESERVE ACCOUNTS

(1) Cash Flow Reserve Account: All funds deposited, without regard to fiscal year, into the Cash Flow Reserve Account, established pursuant to D.C. Official Code § 47-392.02(j-2), are authorized for expenditure and shall remain available for expenditure until September 30, 2024.

(2) Fiscal Stabilization Reserve Account: All funds deposited, without regard to fiscal year, into the Fiscal Stabilization Reserve Account, established pursuant to D.C. Official Code § 47-392.02(j-1), are authorized for expenditure and shall remain available for expenditure until September 30, 2024.

CAPITAL OUTLAY

For capital construction projects, a net increase of \$2,051,299,000 of which \$1,794,686,000 shall be from local funds, \$2,000,000 shall be from federal funds, \$26,481,000 shall be from local transportation funds, \$42,909,000 shall be from the District of Columbia Highway Trust Fund, and \$185,223,000 shall be from federal Highway Trust Fund, to remain available until expended; provided, that all funds provided by this act shall be available only for

the specific projects and purposes intended; provided further, that amounts appropriated under this act may be increased by the amount transferred from funds appropriated in this act as Pay-As-You-Go Capital funds.

Sec. 3. Fiscal impact statement.

The Council adopts the fiscal impact statement of the Chief Financial Officer as the fiscal impact statement required by section 4a of the General Legislative Procedures Act of 1975, approved October 16, 2006 (120 Stat. 2038; D.C. Official Code § 1-301.47a).

Sec. 4. Effective date.

As provided in section 446(a) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46(a)), this act shall take effect following approval by the Mayor (or in the event of veto by the Mayor, action by the Council to override the veto), a 30-day period of congressional review as provided in section 602(c)(1) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 813; D.C. Official Code § 1-206.02(c)(1)), and publication in the District of Columbia Register.