

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|--|---|-------------------------|--|---|---|---|---|-----------------------------|-----------------|---------|----------------|------|----------------|
| Board of Elections | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | AMP009 - FLEET MANAGEMENT | 04801 - EXECUTIVE DIRECTOR'S OFFICE (DL0) | 713100C - OTHER SERVICES & CHARGES | Fleet leasing agreement | | 35,000 | | | | |
| | | | | O05701 - ELECTION OPERATIONS | 01241 - ELECTION OPERATIONS OFFICE (DL0) | 711100C - SUPPLIES & MATERIALS | Supplies and materials for vote centers | | 21,000 | | | | |
| | | | | | | 712100C - ENERGY COMM & BLDG RENTALS | OCTO interagency telecom needs | | 20,000 | | | | |
| | | | | | | 713100C - OTHER SERVICES & CHARGES | \$711,300: \$200,000: On-site technical support; \$141,300: Petition management system (RunBeck); \$40,000: Facility Usage; and \$330,000: IT Software licenses | | 711,300 | | | | |
| | | | | | | | Advertising, required publications | | 240,000 | | | | |
| | | | | | | | Copier Leasing Agreement (Xerox) | | 100,000 | | | | |
| | | | | | | | Electronic Registration Information Center (ERIC) | | 49,000 | | | | |
| | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | \$803,675.23: \$239,000: Ranked Choice Voting; \$562,000: Voter Registration Database; and \$2,675.23: Contractual Services | | 803,675 | | | | |
| | | | | | | 717100C - PURCHASES EQUIPMENT & MACHINERY | Purchase equipment industrial and other | | 85,520 | | | | |
| | | | | | | O05702 - VOTER REGISTRATION | 01241 - ELECTION OPERATIONS OFFICE (DL0) | 713101C - SECURITY SERVICES | BOE HQ Security | | 84,505 | | |
| | | O05703 - VOTER SERVICES | 01241 - ELECTION OPERATIONS OFFICE (DL0) | 713100C - OTHER SERVICES & CHARGES | To replace 450 ExpressVote ballot marking devices | 2,500,000 | | | | | | | |
| | | 1010 - LOCAL FUND Total | | | | | 2,500,000 | 2,150,000 | | | | | |
| | Councilwide (Second Circulation) Total | | | | | | 2,500,000 | 2,150,000 | | | | | |
| Board of Elections Total | | | | | | | 2,500,000 | 2,150,000 | | | | | |
| Business Improvement Districts Transfer | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | R04001 - BUSINESS IMPROVEMENT DISTRICT-TAX TRANSFER | R9301 - BUSINESS IMPROVEMENT DISTRICT TRANSFER DIVISION (ID0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | \$10,000 for each BID to activate spaces for youth engagement. | | 130,000 | | | | |
| | | | | | | 1010 - LOCAL FUND Total | | | | 130,000 | | | |
| | | | | | Councilwide (Second Circulation) Total | | | | | | 130,000 | | |
| Business Improvement Districts Transfer Total | | | | | | | | 130,000 | | | | | |
| Corrections Information Council | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | P01001 - COMPREHENSIVE INSPECTIONS DISTRICT PRISONS | P5801 - LEADERSHIP AND OPERATIONS DEPARTMENT - CIC (FI0) | 701100C - CONTINUING FULL TIME | Enhancement to restore fringe for Chief of Staff position. | 30,901 | | | | | |

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| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|---|---|-------------------|------------------------------|--|--------------------------|---|---|----------------|-----------------|------------------|------------------|------------------|------------------|
| | | | | | | | Enhancement to restore salary for Chief of Staff position | 124,099 | | | | | |
| | | | | | | 713100C - OTHER SERVICES & CHARGES | Enhancement to restore NPS funding. | | 50,000 | | | | |
| | | 1010 - LOCAL FUND | | | | | | 155,000 | 50,000 | | | | |
| | | Total | | | | | | | | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | 155,000 | 50,000 | | | | |
| Corrections Information Council Total | | | | | | | | 155,000 | 50,000 | | | | |
| Council of the District of Columbia | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | AMP030 - EXECUTIVE ADMINISTRATION | | 00401 - COUNCIL ADMINISTRATION OFFICES (AB0) | 701100C - CONTINUING FULL TIME | | 162,504 | 165,754 | 169,069 | 172,451 | 2 |
| | | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | | 45,812 | 46,889 | 47,991 | 49,119 | |
| | | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | | | 200,000 | | | |
| | | | | PRG001 - NO PROGRAM | | C0100 - NO COST CENTER (AB0) | 701100C - CONTINUING FULL TIME | | | (500,000) | (510,000) | (520,200) | (530,604) |
| | | 1010 - LOCAL FUND | | | | | | | (91,684) | (297,357) | (303,140) | (309,035) | 2 |
| | | Total | | | | | | | | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | (91,684) | (297,357) | (303,140) | (309,035) | 2 |
| Council of the District of Columbia Total | | | | | | | | | (91,684) | (297,357) | (303,140) | (309,035) | 2 |
| Department of Aging and Community Living | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | O03601 - CAREGIVER SUPPORT SERVICES | | O2002 - PROGRAMS DEPARTMENT (BY0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | | | 100,000 | | | |
| | | 1010 - LOCAL FUND | | | | | | | | 100,000 | | | |
| | | Total | | | | | | | | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | | 100,000 | | | |
| Department of Aging and Community Living Total | | | | | | | | | | 100,000 | | | |
| Department of Behavioral Health | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | H04508 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES | | H5801 - DIVISION OF CHILD/ADOLESCENT/FAMILY SERVICES (RM0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | | | 1,559,392 | 1,590,580 | 1,622,391 | 1,654,839 |
| | | 1010 - LOCAL FUND | | | | | | | | 1,559,392 | 1,590,580 | 1,622,391 | 1,654,839 |
| | | Total | | | | | | | | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | | 1,559,392 | 1,590,580 | 1,622,391 | 1,654,839 |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|---|---|-------------------------|------------------------------|--|--|---|--|------|------------------|------------------|------------------|------------------|----------------|
| | Councilwide (Second Circulation) Total | | | | | | | | 1,559,392 | 1,590,580 | 1,622,391 | 1,654,839 | |
| Department of Behavioral Health | Total | | | | | | | | 1,559,392 | 1,590,580 | 1,622,391 | 1,654,839 | |
| Department of Corrections | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | P01501 - INMATE CUSTODY AND ADJUSTMENT/DEVELOPMENTAL SUPPORT | P3201 - PROGRAMS AND CASE MANAGEMENT BUREAU (FLO) | 713100C - OTHER SERVICES & CHARGES | Enhancement to support the Lead up and Lead out program | | 1,400,000 | | | | |
| | | 1010 - LOCAL FUND Total | | | | | | | 1,400,000 | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | 1,400,000 | | | | |
| Department of Corrections | Total | | | | | | | | 1,400,000 | | | | |
| Department of Employment Services | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | O04905 - WAGE HOUR SERVICES | O4101 - BUREAU OF LABOR STANDARDS (CF0) | 701100C - CONTINUING FULL TIME | Funding the cost of B25-587: Electrical and Gas Utility Underground Work Wage Act of 2024 | | 93,085 | 94,947 | 96,846 | 98,782 | 1 |
| | | | | | | 701400C - FRINGE BENEFITS - CURRENT PERSONNEL | Funding the cost of B25-587: Electrical and Gas Utility Underground Work Wage Act of 2024 | | 22,134 | 22,654 | 23,187 | 23,732 | |
| | | | | | | 713100C - OTHER SERVICES & CHARGES | Funding the cost of B25-587: Electrical and Gas Utility Underground Work Wage Act of 2024 | | 3,000 | | | | |
| | | 1010 - LOCAL FUND Total | | | | | | | 118,219 | 117,601 | 120,032 | 122,514 | 1 |
| | Councilwide (Second Circulation) Total | | | | | | | | 118,219 | 117,601 | 120,032 | 122,514 | 1 |
| Department of Employment Services | Total | | | | | | | | 118,219 | 117,601 | 120,032 | 122,514 | 1 |
| Department of Energy and Environment | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | G03906 - URBAN SUSTAINABILITY | G2701 - URBAN SUSTAINABILITY ADMINISTRATION (KG0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | DOEE estimates that the awardee will spend \$50K in FY27 and \$150K in FY28 | | (150,000) | | | | |
| | | | | | | | DOEE estimates that the awardee will spend \$50K in FY27 and \$150K in FY28 | | | 150,000 | | | |
| | | | | G03907 - ENERGY INITIATIVES AND DATA | G0701 - ENERGY ADMINISTRATION (KG0) | 713200C - CONTRACTUAL SERVICES - OTHER | Additional one-time enhancement to the SEU | | 2,000,000 | | | | |
| | | | | G03918 - WATERSHED PROTECTION | G1201 - NATURAL RESOURCES ADMINISTRATION (KG0) | 701200C - CONTINUING FULL TIME - OTHERS | ### Correction of amount to fund Watershed Protection positions with Stormwater Permit Compliance Enterprise Fund revenue | | (96,213) | (98,137) | (100,100) | (102,102) | |
| | | | | | | 701400C - FRINGE BENEFITS - CURRENT PERSONNEL | ### Correction of amount to fund Watershed Protection positions with Stormwater Permit Compliance Enterprise Fund revenue | | (22,418) | (22,944) | (23,484) | (24,036) | |
| | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | ### Move Anacostia Clean Up Restoration / DOEE Grants (City Wildlife, etc.) enhancement to other attributes per agency request | | 90,000 | | | | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs | |
|--------|----------|--------------------------------------|--|---|--------------------------|--|--|--|-------------|----------|-----------|-----------|----------------|-----|
| | | | | | | 714100C - GOVERNMENT SUBSIDIES & GRANTS | [[[Move Anacostia Clean Up Restoration / DOEE Grants (City Wildlife, etc.) enhancement to other attributes per agency request | | (90,000) | | | | | |
| | | | | | | | [[[Move MS4 permit enhancement to the capital budget | | (1,000,000) | | | | | |
| | | | 1010 - LOCAL FUND Total | | | | | | 731,369 | 28,918 | (123,584) | (126,138) | | |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS | 1060154 - STORM WATER FEES | G03919 - REGULATORY REVIEW | | G1201 - NATURAL RESOURCES ADMINISTRATION (KG0) | 701200C - CONTINUING FULL TIME - OTHERS | [[[Correct fund for eliminating budget for vacant position 4216-Environmental Protection Specialist | | (84,517) | (84,517) | (84,517) | (84,517) | (1) |
| | | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | [[[Correct fund for eliminating budget for vacant position 4216-Environmental Protection Specialist | | (9,846) | (9,846) | (9,846) | (9,846) | |
| | | | 1060175 - CLEAN LAND/BROWNFIELD REVITALIZATION FUND | AMP012 - INFORMATION TECHNOLOGY SERVICES | | G1301 - OPERATIONS SERVICES ADMINISTRATION (KG0) | 701100C - CONTINUING FULL TIME | [[[Correct fund for eliminating budget for vacant position 75487-IT Specialist | | (53,740) | (53,740) | (53,740) | (53,740) | (1) |
| | | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | [[[Correct fund for eliminating budget for vacant position 75487-IT Specialist | | (12,522) | (12,522) | (12,522) | (12,522) | |
| | | | | G03909 - TOXIC SUBSTANCES | | G0901 - ENVIRONMENTAL SERVICES ADMINISTRATION (KG0) | 713100C - OTHER SERVICES & CHARGES | [[[Budget resources made available when vacant position 75487-IT Specialist was eliminated | | 66,262 | 66,262 | 66,262 | 66,262 | |
| | | | 1060367 - STORM WATER PERMIT REVIEW FUND | AMP012 - INFORMATION TECHNOLOGY SERVICES | | G1301 - OPERATIONS SERVICES ADMINISTRATION (KG0) | 701100C - CONTINUING FULL TIME | [[[Correct fund for eliminating budget for vacant position 75487-IT Specialist | | 53,740 | 53,740 | 53,740 | 53,740 | 1 |
| | | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | [[[Correct fund for eliminating budget for vacant position 75487-IT Specialist | | 12,522 | 12,522 | 12,522 | 12,522 | |
| | | | | G03916 - WATER INSPECTION AND ENFORCEMENT | | G1201 - NATURAL RESOURCES ADMINISTRATION (KG0) | 713100C - OTHER SERVICES & CHARGES | [[[Move MS4 permit enhancement to Inspector Trainings per agency request | | 15,000 | 15,000 | 15,000 | 15,000 | |
| | | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | [[[Move MS4 permit enhancement to Salesforce Licenses attributes per agency request | | 100,000 | 100,000 | 100,000 | 100,000 | |
| | | | | | | | | [[[Move MS4 permit enhancement to STAR Contractor Support for IED Enforcement Database per agency request | | 150,000 | 150,000 | 150,000 | 150,000 | |
| | | | | G03917 - WATER QUALITY | | G1201 - NATURAL RESOURCES ADMINISTRATION (KG0) | 713100C - OTHER SERVICES & CHARGES | [[[Move MS4 permit enhancement to WQD staff travel / training attributes per agency request | | 15,000 | 15,000 | 15,000 | 15,000 | |
| | | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | [[[Move MS4 permit enhancement to USGS MOUs attributes per agency request | | 200,000 | 200,000 | 200,000 | 200,000 | |
| | | | | | | | | [[[Move MS4 permit enhancement to WQD Contracts attributes per agency request | | 150,000 | 150,000 | 150,000 | 150,000 | |
| | | | | | | | 714100C - GOVERNMENT SUBSIDIES & GRANTS | [[[Move MS4 permit enhancement to DC Water Billing and Collection Costs attributes per agency request | | 517,145 | 517,145 | 517,145 | 517,145 | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|--------|----------|-----------------|-----------|-------------------------------|---|--|---|------|-------------|-------------|-------------|-------------|----------------|
| | | | | | | | [###] Move MS4 permit enhancement to Volunteer WQ Monitoring attributes per agency request | | 175,000 | 175,000 | 175,000 | 175,000 | |
| | | | | G03918 - WATERSHED PROTECTION | G1201 - NATURAL RESOURCES ADMINISTRATION (KG0) | 701100C - CONTINUING FULL TIME | [###] Move MS4 permit enhancement to Tree Planting and RiverSmart Coordinator attributes per agency request | | 30,825 | 30,825 | 30,825 | 30,825 | 0 |
| | | | | | | 701200C - CONTINUING FULL TIME - OTHERS | [###] Correction of amount to fund Watershed Protection positions with Stormwater Permit Compliance Enterprise Fund revenue | | 96,213 | 96,213 | 96,213 | 96,213 | |
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | [###] Correction of amount to fund Watershed Protection positions with Stormwater Permit Compliance Enterprise Fund revenue | | 22,418 | 22,418 | 22,418 | 22,418 | |
| | | | | | | | [###] Move MS4 permit enhancement to Tree Planting and RiverSmart Coordinator attributes per agency request | | 27,624 | 27,624 | 27,624 | 27,624 | |
| | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | [###] Move MS4 permit enhancement to GI Maintenance Contract attributes per agency request | | 2,263,102 | 2,555,838 | 2,555,838 | 2,555,838 | |
| | | | | | | | [###] Move MS4 permit enhancement to WPD Partnering and Engagement - PAH testing, DumpBuster Supplies, CAP Outreach, and Kingman Family and Friends Day attributes per agency request | | 100,000 | 100,000 | 100,000 | 100,000 | |
| | | | | | | | [###] Move Trash Trap Maintenance Program and Hickey Run BMP Maintenance Grants budget to other attributes per agency request | | 374,484 | 374,484 | 374,484 | 374,484 | |
| | | | | | | 714100C - GOVERNMENT SUBSIDIES & GRANTS | [###] Move MS4 permit enhancement to other attributes per agency request | | (5,311,973) | (5,464,708) | (5,464,708) | (5,464,708) | |
| | | | | | | | [###] Move Trash Trap Maintenance Program and Hickey Run BMP Maintenance Grants budget to other attributes per agency request | | (374,484) | (374,484) | (374,484) | (374,484) | |
| | | | | | | | [###] Move MS4 permit enhancement to Grant Awards for Boat Tours and GZEP attributes per agency request | | 330,000 | 330,000 | 330,000 | 330,000 | |
| | | | | | | | [###] Move MS4 permit enhancement to RiverSmart Homes attributes per agency request | | 600,000 | 600,000 | 600,000 | 600,000 | |
| | | | | | | 717100C - PURCHASES EQUIPMENT & MACHINERY | [###] Move MS4 permit enhancement to NRA Staff Tech and Computers attributes per agency request | | 44,174 | 44,174 | 44,174 | 44,174 | |
| | | | | G03919 - REGULATORY REVIEW | G1201 - NATURAL RESOURCES ADMINISTRATION (KG0) | 701200C - CONTINUING FULL TIME - OTHERS | [###] Correct fund for eliminating budget for vacant position 4216-Environmental Protection Specialist | | 84,517 | 84,517 | 84,517 | 84,517 | 1 |
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | [###] Correct fund for eliminating budget for vacant position 4216-Environmental Protection Specialist | | 19,692 | 19,692 | 19,692 | 19,692 | |
| | | | | | | 713100C - OTHER SERVICES & CHARGES | [###] Move MS4 permit enhancement to RRD Staff travel training attributes per agency request | | 15,000 | 15,000 | 15,000 | 15,000 | |
| | | | | | | 714100C - GOVERNMENT SUBSIDIES & GRANTS | [###] Move MS4 permit enhancement to Plan Review Support Grant attributes per agency request | | 150,000 | 150,000 | 150,000 | 150,000 | |

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| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|--|---|--|------------------------------|---|--------------------------|---|---|---|----------------|------------------|------------------|------------------|----------------|
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS Total | | | | | | | (234,363) | (94,363) | (94,363) | (94,363) | 0 |
| | Councilwide (Second Circulation) Total | | | | | | | | 497,006 | (65,445) | (217,947) | (220,501) | 0 |
| Department of Energy and Environment Total | | | | | | | | | 497,006 | (65,445) | (217,947) | (220,501) | 0 |
| Department of General Services | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | AMP012 - INFORMATION TECHNOLOGY SERVICES | | O1101 - CHIEF ADMINISTRATIVE DEPARTMENT (AM0) | 717100C - PURCHASES EQUIPMENT & MACHINERY | [###] Adjustment to reverse committee reduction to OCTO IT Assessment | 20,000 | 20,400 | 20,808 | 21,224 | |
| | | | | O01705 - FACILITIES-PUBLIC EDUCATION | | O0901 - CHIEF OPERATIONS DEPARTMENT (AM0) | 712100C - ENERGY COMM & BLDG RENTALS | Additional enhancement to Summer Blitz 2026 - School Readiness for 2nd reading | 600,000 | | | | |
| | | | | O01706 - JANITORIAL SERVICES | | O0901 - CHIEF OPERATIONS DEPARTMENT (AM0) | 712100C - ENERGY COMM & BLDG RENTALS | Per Mayor's Errata letter, to maintain janitorial services at public-facing and other high-need District Government facilities | 2,400,000 | | | | |
| | | 1010 - LOCAL FUND Total | | | | | | | 600,000 | 2,420,000 | 20,400 | 20,808 | 21,224 |
| | Councilwide (Second Circulation) Total | | | | | | | | 600,000 | 2,420,000 | 20,400 | 20,808 | 21,224 |
| Department of General Services Total | | | | | | | | | 600,000 | 2,420,000 | 20,400 | 20,808 | 21,224 |
| Department of Human Services | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | H02904 - EARLY EDUCATION SUBSIDY TRANSFER | | H3801 - DIVISION OF PROGRAM OPERATIONS (DPO) (JA0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Per signed Letter of Intent (LOI) between DHS and OSSE for TANF funding in support of childcare subsidy payments, shifting funding within DHS to support that LOI | 24,036,714 | 24,517,448 | 25,007,797 | 25,507,953 | |
| | | | | | | H3804 - DIVISION OF CUSTOMER WORKFORCE EMPLOYMENT & TRAINI (JA0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Per signed Letter of Intent (LOI) between DHS and OSSE for TANF funding in support of childcare subsidy payments, shifting funding within DHS to support that LOI | (24,036,714) | (24,517,448) | (25,007,797) | (25,507,953) | |
| | | 1010 - LOCAL FUND Total | | | | | | | 0 | 0 | 0 | 0 | |
| | Councilwide (Second Circulation) Total | | | | | | | | 0 | 0 | 0 | 0 | |
| Department of Human Services Total | | | | | | | | | 0 | 0 | 0 | 0 | |
| Department of Licensing and Consumer Protection - PWO | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | AMP003 - COMMUNICATIONS | | R1801 - OFFICE OF THE DIRECTOR (CR0) | 713100C - OTHER SERVICES & CHARGES | Staff Training for RESALE Act | 25,000 | 26,000 | 26,520 | 27,050 | 27,591 |
| | | | | AMP012 - INFORMATION TECHNOLOGY SERVICES | | R1801 - OFFICE OF THE DIRECTOR (CR0) | 713200C - CONTRACTUAL SERVICES - OTHER | IT System Configuration and Maintenance for RESALE Act | 125,000 | 400,000 | 26,000 | 26,520 | 27,050 |

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| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs | |
|--|---|--------------------------------------|---|--|--|--|---|------------------|------------------|----------------|----------------|----------------|----------------|----------|
| | | | | AMP014 - LEGAL SERVICES | R1801 - OFFICE OF THE DIRECTOR (CR0) | 701100C - CONTINUING FULL TIME | Attorney Advisor for RESALE Act | | 119,129 | 121,512 | 123,942 | 126,421 | 1 | |
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | Attorney Advisor for RESALE Act | | 26,804 | 27,434 | 28,079 | 28,738 | | |
| | | | | AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT | R1801 - OFFICE OF THE DIRECTOR (CR0) | 701100C - CONTINUING FULL TIME | Data Scientist for RESALE Act | | 92,871 | 94,728 | 96,623 | 98,555 | 1 | |
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | Data Scientist for RESALE Act | | 21,196 | 21,694 | 22,204 | 22,726 | | |
| | | | 1010 - LOCAL FUND | Total | | | | | 150,000 | 686,000 | 317,888 | 324,418 | 331,082 | 2 |
| | Councilwide (Second Circulation) Total | | | | | | | | 150,000 | 686,000 | 317,888 | 324,418 | 331,082 | 2 |
| Department of Licensing and Consumer Protection - PWO Total | | | | | | | | 150,000 | 686,000 | 317,888 | 324,418 | 331,082 | 2 | |
| Department of Small and Local Business Development | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | R03001 - BUSINESS OPPORTUNITY & ACCESS TO CAPITAL SERVICES | R8401 - BUSINESS DEVELOPMENT DIVISION (EN0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Support agency operations to connect local businesses to RFK redevelopment | | 500,000 | | | | | |
| | | | | R03301 - CLEAN TEAMS | R8601 - COMMERCIAL REVITALIZATION DIVISION (EN0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Additional one-time resources for Ward 7 Roving Clean Team. | | 100,000 | | | | | |
| | | | | R03302 - MAIN STREETS | R8601 - COMMERCIAL REVITALIZATION DIVISION (EN0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | \$10,000 for each Main Street to activate spaces for youth engagement. | | 300,000 | | | | | |
| | | | 1010 - LOCAL FUND | Total | | | | | 900,000 | | | | | |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS | 1060435 - PARKING PERFORMANCE FUND | R03401 - PROGRAM GRANT SERVICES | R8801 - INNOVATION & EQUITABLE DEVELOPMENT DIVISION (EN0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | In FY27 a grant to support place management activities in the area covered by the Greater U Street Performance Parking Zone, and starting in FY28, matching grants to the organization performing those activities for every dollar raised from other sources | | 1,000,000 | 800,000 | 800,000 | 800,000 | | |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS | Total | | | | | | 1,000,000 | 800,000 | 800,000 | 800,000 | | |
| | Councilwide (Second Circulation) Total | | | | | | | | 1,900,000 | 800,000 | 800,000 | 800,000 | | |
| Department of Small and Local Business Development Total | | | | | | | | 1,900,000 | 800,000 | 800,000 | 800,000 | 800,000 | | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs | | | | | | |
|--|---|--|--|---|--|---|--|---------|-------------------------|---------------------------------------|--|---|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Department of Youth Rehabilitation Services | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | H03506 - COMMUNITY OUTREACH | H4901 - YOUTH AND FAMILY PROGRAMS BUREAU (JZ0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Oasis Program | | 250,000 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | H03508 - RESIDENTIAL | H4901 - YOUTH AND FAMILY PROGRAMS BUREAU (JZ0) | 701100C - CONTINUING FULL TIME | Adjustment to reverse Parker Amendment #2: Removal of position no. 36177. | | 97,489 | | | | 1 |
| | | | | | | | | | | | | | Adjustment to reverse Parker Amendment #2: Removal of position no. 41225. | | 100,000 | | | | 1 |
| | | | | | | | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | Adjustment to reverse Parker Amendment #2: Removal of position no. 36177. | | 26,420 | | | | |
| | | | | | | | Adjustment to reverse Parker Amendment #2: Removal of position no. 41225. | | 27,100 | | | | | | | | | | |
| | | 1010 - LOCAL FUND Total | | | | | | | 501,009 | | | | 2 | | | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | 501,009 | | | | 2 | | | | | | |
| Department of Youth Rehabilitation Services Total | | | | | | | | | 501,009 | | | | 2 | | | | | | |
| District Department of Transportation | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | G03803 - ROADWAY OPERATIONS AND SAFETY DIVISION | G3109 - ROADWAY OPERATIONS AND SAFETY DIVISION (KA0) | 701100C - CONTINUING FULL TIME | Adjustment to address DDOT operating budget spending pressure by reducing vacancy savings | | 3,980,892 | 3,980,892 | 3,980,892 | 3,980,892 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | Adjustment to address DDOT operating budget spending pressure by reducing vacancy savings | | 1,019,108 | 1,019,108 | 1,019,108 | 1,019,108 | | |
| | | | | | | | | | | G03901 - CURBSIDE MANAGEMENT DIVISION | G3205 - CURBSIDE MANAGEMENT DIVISION (KA0) | 713200C - CONTRACTUAL SERVICES - OTHER | Curbside Management is being funded with the 1060435 - PARKING PERFORMANCE FUND and locally funded NPSbudget is being reduced to reflect projected underspending | (600,000) | | | | | |
| | | | | | | | | | 1010 - LOCAL FUND Total | | | | | | (600,000) | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS | 1060333 - DDOT ENTERPRISE FUND- NON TAX REVENUES | G03901 - CURBSIDE MANAGEMENT DIVISION | G3205 - CURBSIDE MANAGEMENT DIVISION (KA0) | 713200C - CONTRACTUAL SERVICES - OTHER | Budgeting Automated Curbside Management Program | | | 1,950,000 | 1,950,000 | 1,950,000 | | | | | | | |
| | | | 1060435 - PARKING PERFORMANCE FUND | G03901 - CURBSIDE MANAGEMENT DIVISION | G3205 - CURBSIDE MANAGEMENT DIVISION (KA0) | 713200C - CONTRACTUAL SERVICES - OTHER | Fund implementation of Automated Curbside Management with 1060435-Performance Parking Fund | 600,000 | | | | | | | | | | | |
| | | | | | | | Fund implementation of Automated Curbside Management with 1060435-Performance Parking Fund | | 1,350,000 | | | | | | | | | | |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS Total | | | | | | 600,000 | 1,350,000 | 1,950,000 | 1,950,000 | 1,950,000 | | | | | | | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs | | | |
|--|---|---------------------------------------|---------------------------------|--|--|---|---|-------------------|-------------------|------------------|------------------|------------------|------------------|---|---|---|
| | | 4020 - FEDERAL GRANT FUND - FPR | 4020002 - FEDERAL GRANTS | AMP080 - RESOURCE ALLOCATION DIVISION | G3303 - RESOURCE ALLOCATION DIVISION (KA0) | 713200C - CONTRACTUAL SERVICES - OTHER | Increase in Federal Grants budget authority requested by the Mayor to correct a drafting error, support required, ongoing IT costs, and enable DDOT to receive indirect cost recovery on capital projects | | 2,409,000 | | | | | | | |
| | | 4020 - FEDERAL GRANT FUND - FPR Total | | | | | | | | | | | 2,409,000 | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | 0 | 8,759,000 | 6,950,000 | 6,950,000 | 6,950,000 | | | |
| District Department of Transportation Total | | | | | | | | 0 | 8,759,000 | 6,950,000 | 6,950,000 | 6,950,000 | | | | |
| District of Columbia Public Charter Schools | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | E02511 - SUPPLEMENTAL PAYMENT | C0100 - NO COST CENTER (GC0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | One-time enhancement within the Public Charter Schools UPSFF Payments paper agency to cover a spending pressure associated with supplemental payments for heightened IEP (individualized education plan) designations after the school year 2025-26 enrollment audit; this amount is in addition to the \$11.1 million included in the Mayor's proposed supplemental budget legislation | 22,000,000 | | | | | | | | |
| | | 1010 - LOCAL FUND Total | | | | | | | | | | | 22,000,000 | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | 22,000,000 | | | | | | | |
| District of Columbia Public Charter Schools Total | | | | | | | | 22,000,000 | | | | | | | | |
| District of Columbia Public Schools | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | E02002 - PROFESSIONAL DEVELOPMENT TEACHERS | E6201 - JANNEY ES (GA0) | 713100C - OTHER SERVICES & CHARGES | Technical correction to DCPS budget to update attributes | | 3,000 | 3,000 | 3,000 | 3,000 | | | | |
| | | | | E02220 - EARLY STAGES - SS | E0001 - OFFICE OF TEACHING & LEARNING (GA0) | 713100C - OTHER SERVICES & CHARGES | Technical correction to align the total budget for the Early Stages Fund within DCPS with the top-line UPSFF appropriation of \$11,122,412 to DCPS for this Fund | | 22,651 | 22,651 | 22,651 | 22,651 | | | | |
| | | | | E04116 - CAREER SERVICES | E6201 - JANNEY ES (GA0) | 713100C - OTHER SERVICES & CHARGES | Technical correction to DCPS budget to update attributes | | (3,000) | (3,000) | (3,000) | (3,000) | | | | |
| | | | 1010204 - EARLY STAGES | E02220 - EARLY STAGES - SS | E0001 - OFFICE OF TEACHING & LEARNING (GA0) | 713100C - OTHER SERVICES & CHARGES | Technical correction to align the total budget for the Early Stages Fund within DCPS with the top-line UPSFF appropriation of \$11,122,412 to DCPS for this Fund | | (22,651) | (22,651) | (22,651) | (22,651) | | | | |
| | | 1010 - LOCAL FUND Total | | | | | | | | | | | 0 | 0 | 0 | 0 |
| | Councilwide (Second Circulation) Total | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|---|---|--|--|---|---|---|---|--------------------|--------------------|--------------------|--------------------|-------------|----------------|
| District of Columbia Public Schools Total | | | | | | | | | 0 | 0 | 0 | 0 | |
| Highway Transportation Fund - Transfers | Councilwide (Second Circulation) | 1060 - SPECIAL PURPOSE REVENUE FUNDS | 1060313 - TRANSFER DEDICATED CAPITAL REVENUES | C02301 - TRANSFER TAX TO HIGHWAY TRUST FUND | C2401 - PAPER AGENCIES SUPPORT (KZ0) | 714120C - FUND TRANSFERS | Adjustment to address DDOT operating budget spending pressure | (2,500,000) | (5,000,000) | (5,000,000) | (5,000,000) | | |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS Total | | | | | | (2,500,000) | (5,000,000) | (5,000,000) | (5,000,000) | | |
| | Councilwide (Second Circulation) Total | | | | | | | (2,500,000) | (5,000,000) | (5,000,000) | (5,000,000) | | |
| Highway Transportation Fund - Transfers Total | | | | | | | | | (2,500,000) | (5,000,000) | (5,000,000) | (5,000,000) | |
| Housing Authority Subsidy | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | R03905 - LOCAL RENT SUPPLEMENT | R3901 - HOUSING DIVISION (HY0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | ### - Shifting \$700,000 of the one-time enhancement to DCHA for security deposit assistance (originally \$1,700,000 all in FY27) from FY27 to FY26 | 700,000 | (700,000) | | | | |
| | | 1010 - LOCAL FUND Total | | | | | | 700,000 | (700,000) | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | 700,000 | (700,000) | | | | |
| Housing Authority Subsidy Total | | | | | | | | | 700,000 | (700,000) | | | |
| Judicial Nomination Commission | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | P00301 - ADVERTISING JUDICIAL VACANCIES | P5501 - JUDICIAL NOMINATION BUREAU (DVO) | 713100C - OTHER SERVICES & CHARGES | Enhancement to support NPS for background research on potential candidates | 50,000 | 50,000 | | | | |
| | | 1010 - LOCAL FUND Total | | | | | | 50,000 | 50,000 | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | 50,000 | 50,000 | | | | |
| Judicial Nomination Commission Total | | | | | | | | | 50,000 | 50,000 | | | |
| Non-Departmental | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | C01101 - UNALLOCATED FUNDING | C0100 - NO COST CENTER (DOO) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | ### - Shifting funding for administrative costs of B260-100 from Non-Departmental to the Council's budget for 2nd reading | | (200,000) | | | | |
| | | 1010 - LOCAL FUND Total | | | | | | | (200,000) | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | (200,000) | | | | |
| Non-Departmental Total | | | | | | | | | | (200,000) | | | |
| Office of Administrative Hearings | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | P02601 - CASE MANAGEMENT | P4201 - CLERK OF COURT DEPARTMENT (FS0) | 701100C - CONTINUING FULL TIME | Legal Assistant for RESALE Act | | 51,942 | 52,981 | 54,040 | 55,121 | 1 |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs | |
|---|---|--|---|---|---|--|--|------------------------------------|---|----------------|----------------|----------------|----------------|---------|
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | Legal Assistant for RESALE Act | | 11,529 | 11,800 | 12,078 | 12,361 | | |
| | | | | | | 711100C - SUPPLIES & MATERIALS | Equipment and Training for RESALE Act as detailed in the Fiscal Impact Statement for the legislation | | 50,000 | 51,000 | 52,020 | 53,060 | | |
| | | | | P02702 - TRIALS, APPEALS AND JUSTICE MANAGEMENT | P6301 - JUDICIAL DEPARTMENT (FS0) | 701100C - CONTINUING FULL TIME | ALJ for RESALE Act | | 181,058 | 184,679 | 188,373 | 192,140 | 1 | |
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | ALJ for RESALE Act | | 39,471 | 40,398 | 41,348 | 42,319 | | |
| | | 1010 - LOCAL FUND Total | | | | | | | 334,000 | 340,859 | 347,858 | 355,003 | 2 | |
| | Councilwide (Second Circulation) Total | | | | | | | | 334,000 | 340,859 | 347,858 | 355,003 | 2 | |
| Office of Administrative Hearings Total | | | | | | | | | | | | | | |
| | | | | | | | | | 334,000 | 340,859 | 347,858 | 355,003 | 2 | |
| Office of Cable Television, Film, Music, and Entertainment | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | AMP012 - INFORMATION TECHNOLOGY SERVICES | R0901 - EXECUTIVE OFFICE (C10) | 713100C - OTHER SERVICES & CHARGES | [###] - Partially reversing Committee-level reduction to OCTFME's IT professional services budget line | | 150,000 | 153,000 | 156,060 | 159,181 | | |
| | | | | | | R00901 - TV PROGRAMMING | R1101 - PROGRAMMING DIVISION (C10) | 713100C - OTHER SERVICES & CHARGES | [###] Reversing committee reduction to IT/PEG funding | | 150,000 | 153,000 | 156,060 | 159,181 |
| | | | | | | R01002 - CONSUMER SERVICES | R1001 - FILM DIVISION (C10) | 713100C - OTHER SERVICES & CHARGES | [###] Partially restoring committee reduction to sponsorships | | 100,000 | 102,000 | 104,040 | 106,121 |
| | | 1010 - LOCAL FUND Total | | | | | | | 400,000 | 408,000 | 416,160 | 424,483 | | |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS | 1060009 - SPECIAL PURPOSE REVENUE FUND | R00901 - TV PROGRAMMING | R1101 - PROGRAMMING DIVISION (C10) | 701200C - CONTINUING FULL TIME - OTHERS | Restoring 44797 - Editor (Television), 46433 - Events Program Specialist, 92225 - Program Support Specialist, and 94715 - Supervisory Producer | | 379,085 | 379,085 | | | 4 | |
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | Restoring 44797 - Editor (Television), 46433 - Events Program Specialist, 92225 - Program Support Specialist, and 94715 - Supervisory Producer | | 90,601 | 90,601 | | | | |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS Total | | | | | | | 469,687 | 469,687 | | | 4 | |
| | Councilwide (Second Circulation) Total | | | | | | | | 869,687 | 877,687 | 416,160 | 424,483 | 4 | |
| Office of Cable Television, Film, Music, and Entertainment Total | | | | | | | | | | | | | | |
| | | | | | | | | | 869,687 | 877,687 | 416,160 | 424,483 | 4 | |
| Office of the Chief Financial Officer | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | AMP030 - EXECUTIVE ADMINISTRATION | C0201 - OFFICE OF FINANCE AND TREASURY (ATO) | 701100C - CONTINUING FULL TIME | Reversing Councilwide (1st Circulation) removal of vacant Position 1124 - Auditor (Tax) within the OCFO; vacant Position 21597 - Staff Assistant will be removed instead | | (92,656) | (94,509) | (96,399) | (98,327) | | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|---|---|-------------------|------------------------------|--------------------------------------|--|--|--|----------------|----------------|----------|----------|----------|----------------|
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | Reversing Councilwide (1st Circulation) removal of vacant Position 1124 - Auditor (Tax) within the OCFO; vacant Position 21597 - Staff Assistant will be removed instead | | (22,237) | (22,760) | (23,295) | (23,842) | |
| | | | | C00607 - TAX AUDITS & INVESTIGATIONS | C0601 - OFFICE OF TAX AND REVENUE (AT0) | 701100C - CONTINUING FULL TIME | ### - Reversing Councilwide (1st Circulation) removal of vacant Position 1124 - Auditor (Tax) within the OCFO; vacant Position 21597 - Staff Assistant will be removed instead | | 92,656 | 94,509 | 96,399 | 98,327 | |
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | ### - Reversing Councilwide (1st Circulation) removal of vacant Position 1124 - Auditor (Tax) within the OCFO; vacant Position 21597 - Staff Assistant will be removed instead | | 22,237 | 22,760 | 23,295 | 23,842 | |
| | | | 1010 - LOCAL FUND Total | | | | | | 0 | 0 | 0 | 0 | |
| | Councilwide (Second Circulation) Total | | | | | | | | 0 | 0 | 0 | 0 | |
| Office of the Chief Financial Officer Total | | | | | | | | | 0 | 0 | 0 | 0 | |
| Office of the City Administrator | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | O00701 - BUDGET MANAGEMENT SERVICES | O0801 - CITY ADMINISTRATOR'S OFFICE (AE0) | 701100C - CONTINUING FULL TIME | ### - Reversing Committee-level sweep of budget attached to positions #47838 (Senior Budget Analyst) and #91222 (Budget Analyst) | 130,893 | | | | | |
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | ### - Reversing Committee-level sweep of budget attached to positions #47838 (Senior Budget Analyst) and #91222 (Budget Analyst) | 26,440 | | | | | |
| | | | 1010 - LOCAL FUND Total | | | | | 157,333 | | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | 157,333 | | | | | |
| Office of the City Administrator Total | | | | | | | | | 157,333 | | | | |
| Office of the Deputy Mayor for Planning and Economic Development | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | R02701 - BUSINESS DEVELOPMENT | R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY (EB0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Enhancement to Greater Washington DC Black Chamber of Commerce Business Development Grant | | 250,000 | | | | |
| | | | | | | | Ward 7 BID Establishment Study | | 100,000 | | | | |
| | | | 1010 - LOCAL FUND Total | | | | | | 350,000 | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | 350,000 | | | | |
| Office of the Deputy Mayor for Planning and Economic Development Total | | | | | | | | | 350,000 | | | | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs | | | | | | | | | | | | |
|--|---|-------------------|-----------------------|--|---|------------------------------------|---|--|--|--|---|---|---|---|--|-------------------------------|---|-----------------------------|------------------------------|---|--|-------------------------|------------------|-----------|--|
| Office of the Secretary | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT | O1081 - EXECUTIVE OFFICE OF THE SECRETARY (BA0) | 713100C - OTHER SERVICES & CHARGES | Enhancement to support Sister Cities | | 2,000 | | | | | | | | | | | | | | | | |
| | | | | | | | | 1010 - LOCAL FUND Total | | 2,000 | | | | | | | | | | | | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | | 2,000 | | | | | | | | | | | | | | | |
| Office of the Secretary Total | | | | | | | | | 2,000 | | | | | | | | | | | | | | | | |
| Office of the State Superintendent of Education | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | E02904 - PROFESSIONAL LEARNING & ACADEMIC ACCELERATION | E1101 - TEACHING & LEARNING (GD0) | 713100C - OTHER SERVICES & CHARGES | One-time enhancement for non-personnel services to secure a vendor to develop and provide ongoing support for structured literacy training for administrators (e.g., communities of practice) | | 200,000 | | | | | | | | | | | | | | | | |
| | | | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | One-time enhancement for non-personnel services to secure math training for school leaders | | 100,000 | | | | | | | | | | | | | | |
| | | | | | | | | | | E03002 - ENROLLMENT & RESIDENCY | E0201 - OPERATIONS (GD0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | [###] - Redistributing grant funding to support the Youth Financial Literacy Pilot Amendment Act of 2026 so that it is associated with the correct financial system attributes within OSSE's budget | | 251,009 | | | | | | | | | | |
| | | | | | | | | | | | | | | E03103 - SPECIAL POPULATIONS & PROGRAMS | E0801 - STRATEGIC FUNDING FOR SCHOOL QUALITY (GD0) | 714110C - PARTICIPANT PAYROLL | [###] - Redistributing grant funding to support the Youth Financial Literacy Pilot Amendment Act of 2026 so that it is associated with the correct financial system attributes within OSSE's budget | | (251,009) | | | | | | |
| | | | | | | | | | | | | | | | | | | E02802 - PAY EQUITY PROGRAM | E0401 - EARLY LEARNING (GD0) | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Further one-time enhancement to OSSE's Early Childhood Educator Pay Equity Program in FY2027, for a total FY2027 enhancement to the Program for increased educator pay of \$61.0 million | | 1,500,000 | | |
| | | | | | | | | | | | | | | | | | | | | | | 1010 - LOCAL FUND Total | | 1,800,000 | |
| Councilwide (Second Circulation) Total | | | | | | | | | | | | | | | | | | | | | | | 1,800,000 | | |
| Office of the State Superintendent of Education Total | | | | | | | | | 1,800,000 | | | | | | | | | | | | | | | | |
| Office of Victim Services and Justice Grants | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | P01903 - RE-ENTRY GRANTS | P3401 - GRANT PROGRAMS DIVISION (FO0) | 701100C - CONTINUING FULL TIME | Adjustment to restore salary for vacant Chief of Staff position reduced at committee recommendation | | 93,069 | 94,930 | 96,829 | 98,766 | 1 | | | | | | | | | | | | |
| | | | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | Adjustment to restore salary for vacant Program Coordinator position reduced at committee recommendation | | 80,784 | 82,400 | 84,048 | 85,729 | 1 | | | | | | | | | | |
| | | | | | | | | | | Adjustment to restore fringe for vacant Program Coordinator position reduced at committee recommendation | | 19,469 | 19,926 | 20,395 | 20,874 | | | | | | | | | | |
| | | | | | | | | | | | Adjustment to restore salary for vacant Chief of Staff position reduced at committee recommendation | | 22,430 | 22,957 | 23,496 | 24,048 | | | | | | | | | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|---|---|--|---|--|---|---|---|------|-------------------|----------------|------------------|------------------|----------------|
| | | | | | | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Enhancement to fund a community program focused on comprehensive services for people returning from incarceration and providing a wide range of reentry services and programs | | 250,000 | | | | |
| | | 1010 - LOCAL FUND | | | | | | | 465,752 | 220,213 | 224,768 | 229,417 | 2 |
| | | Total | | | | | | | | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | 465,752 | 220,213 | 224,768 | 229,417 | 2 |
| Office of Victim Services and Justice Grants Total | | | | | | | | | 465,752 | 220,213 | 224,768 | 229,417 | 2 |
| Pay-As-You-Go Capital Fund | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | C02601 - PAY-AS-YOU-GO CAPITAL FUNDING | C2401 - PAPER AGENCIES SUPPORT (PA0) | 714120C - FUND TRANSFERS | [###] Move MS4 permit enhancement to the capital budget | | 1,000,000 | | | | |
| | | | | | | | Enhancement to the District's Pay-As-You-Go (PayGo) capital funding line to support the Archives project | | | | 3,500,000 | 9,500,000 | |
| | | | | | | | One-time enhancement to the District's Pay-As-You-Go (PayGo) capital funding line for additional Rock Creek Tennis Center improvements included in Council's Capital Improvements Plan (CIP) as of 2nd reading | | 600,000 | | | | |
| | | | | | | | One-time enhancement to the District's Pay-As-You-Go (PayGo) capital funding line for rat-resistant trash and recycling cans included in Council's Capital Improvements Plan (CIP) as of 2nd reading | | 440,852 | | | | |
| | | 1010 - LOCAL FUND | | | | | | | 2,040,852 | | 3,500,000 | 9,500,000 | |
| | | Total | | | | | | | | | | | |
| | | 1011 - DEDICATED TAXES | 1011004 - PAY AS YOU GO DEDICATED TAXES | C02601 - PAY-AS-YOU-GO CAPITAL FUNDING | C2401 - PAPER AGENCIES SUPPORT (PA0) | 714120C - FUND TRANSFERS | Budget available Ballpark Preservation and Improvement Fund resources in agency PA0-Pay-As-You-Go Capital Fund rather than debt service | | 32,500,000 | | | | |
| | | 1011 - DEDICATED TAXES Total | | | | | | | 32,500,000 | | | | |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS | 1060367 - STORM WATER PERMIT REVIEW FUND | C02601 - PAY-AS-YOU-GO CAPITAL FUNDING | C2401 - PAPER AGENCIES SUPPORT (PA0) | 714120C - FUND TRANSFERS | [###] Move MS4 permit enhancement to the capital budget for IED Inspector Truck Purchase (2) | | 140,000 | | | | |
| | | 1060 - SPECIAL PURPOSE REVENUE FUNDS Total | | | | | | | 140,000 | | | | |
| | Councilwide (Second Circulation) Total | | | | | | | | 34,680,852 | | 3,500,000 | 9,500,000 | |
| Pay-As-You-Go Capital Fund Total | | | | | | | | | 34,680,852 | | 3,500,000 | 9,500,000 | |
| Public Service Commission | Councilwide (Second Circulation) | 1060 - SPECIAL PURPOSE REVENUE FUNDS | 1060129 - OPERATING UTILITY ASSESSMENT | AMP005 - CONTRACTING AND PROCUREMENT | R3001 - OFFICE OF THE EXECUTIVE DIRECTOR (DH0) | 713100C - OTHER SERVICES & CHARGES | Making reduction within the Public Service Commission's Utility Assessment Special Purpose Revenue Fund to facilitate an enhancement for an FTE in accordance with FY2027 Budget Support Act Subtitle (VI)(E): Retail Energy Market Consumer Protection | | (148,155) | (148,155) | (148,155) | (148,155) | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|--|---|---|--|---|--|--|---|------|------------------|------------------|------------------|-------------------|----------------|
| | | | | R02403 - UTILITY REGULATION | R2701 - OFFICE OF TECHNICAL AND REGULATORY ANALYSIS (DH0) | 701100C - CONTINUING FULL TIME | [###] - Restoring committee's enhancement within the Public Service Commission's Utility Assessment Special Purpose Revenue Fund now that a corresponding reduction within the same Fund has been identified and will be used to facilitate the enhancement | | 120,451 | 120,451 | 120,451 | 120,451 | 1 |
| | | | | | | 701400C - FRINGE BENEFITS - CURR PERSONNEL | [###] - Restoring committee's enhancement within the Public Service Commission's Utility Assessment Special Purpose Revenue Fund now that a corresponding reduction within the same Fund has been identified and will be used to facilitate the enhancement | | 27,704 | 27,704 | 27,704 | 27,704 | |
| | | | 1060 - SPECIAL PURPOSE REVENUE FUNDS Total | | | | | | 0 | 0 | 0 | 0 | 1 |
| | Councilwide (Second Circulation) Total | | | | | | | | 0 | 0 | 0 | 0 | 1 |
| Public Service Commission Total | | | | | | | | | 0 | 0 | 0 | 0 | 1 |
| Repayment of Loans and Interest | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | C01201 - DEBT SERVICE | C2401 - PAPER AGENCIES SUPPORT (DS0) | 718100C - PRINCIPAL PAYMENTS | Modifying debt service funding to align with revisions to the District's Capital Improvements Plan (CIP) as of 2nd reading (Circulation) | | (324,517) | 1,654,445 | 4,063,524 | 4,665,910 | |
| | | | 1010 - LOCAL FUND Total | | | | | | (324,517) | 1,654,445 | 4,063,524 | 4,665,910 | |
| | Councilwide (Second Circulation) Total | | | | | | | | (324,517) | 1,654,445 | 4,063,524 | 4,665,910 | |
| Repayment of Loans and Interest Total | | | | | | | | | (324,517) | 1,654,445 | 4,063,524 | 4,665,910 | |
| RFK Campus Infrastructure Fund | Councilwide (Second Circulation) | 4663 - ENTERPRISE AND OTHER FUNDS - RFK STADIUM | 4663001 - ENTERPRISE AND OTHER FUNDS- DEDICATED TAX- RFK STAD | C03602 - RFK STADIUM AGREEMENT SERVICES | C2601 - RFK STADIUM ADMIN (WC0) | 714120C - FUND TRANSFERS | Beginning in 2030, the RFK Transportation Improvement Fund is to be funded with excess Infrastructure Fund dollars, up to \$20 million annually, that can be used on Stadium - Armory project debt service | | | | | 20,000,000 | |
| | | | 4663 - ENTERPRISE AND OTHER FUNDS - RFK STADIUM Total | | | | | | | | | 20,000,000 | |
| | Councilwide (Second Circulation) Total | | | | | | | | | | | 20,000,000 | |
| RFK Campus Infrastructure Fund Total | | | | | | | | | | | | 20,000,000 | |
| Special Education Transportation | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | E03803 - NEW YORK AVENUE TERMINAL | E1401 - TERMINAL OPERATIONS (GO0) | 701500C - OVERTIME PAY | One-time enhancement to cover all transportation costs for Special Olympics participants in FY2027 | | 563,000 | | | | |
| | | | 1010 - LOCAL FUND Total | | | | | | 563,000 | | | | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|---|---|------------------------------------|---|--|--|---|--|------|----------------|-----------|-----------|-----------|----------------|
| | Councilwide (Second Circulation) Total | | | | | | | | 563,000 | | | | |
| | Special Education Transportation Total | | | | | | | | 563,000 | | | | |
| University of the District of Columbia | Councilwide (Second Circulation) | 8162 - ENTERPRISE AND OTHERS - UDC | 8162001 - ENTERPRISE AND OTHER FUNDS - GFO | E04129 - ALUMNI RELATIONS | E2251 - EXECUTIVE DIRECTION (GFO) | 713100C - OTHER SERVICES & CHARGES | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (9,272) | (9,272) | (9,272) | (9,272) | 0 |
| | | | | E04130 - MAJOR GIFTS AND DEVELOPMENT | E2251 - EXECUTIVE DIRECTION (GFO) | 711100C - SUPPLIES & MATERIALS | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (37,280) | (37,280) | (37,280) | (37,280) | 0 |
| | | | | | | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (189,000) | (189,000) | (189,000) | (189,000) | 0 |
| | | | | E04131 - COMMUNICATION AND BRANDING CABLE TV | E2251 - EXECUTIVE DIRECTION (GFO) | 713200C - CONTRACTUAL SERVICES - OTHER | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (72,270) | (72,270) | (72,270) | (72,270) | 0 |
| | | | | E04132 - TALENT MANAGEMENT | E2251 - EXECUTIVE DIRECTION (GFO) | 711100C - SUPPLIES & MATERIALS | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request; OCFO will also shift Program (Parent Level 1) E04156 from Program (Parent Level 2) AMP000 to Program (Parent Level 2) ED0047 within the budget structure | | (14,452) | (14,452) | (14,452) | (14,452) | 0 |
| | | | | | | 713100C - OTHER SERVICES & CHARGES | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request; OCFO will also shift Program (Parent Level 1) E04156 from Program (Parent Level 2) AMP000 to Program (Parent Level 2) ED0047 within the budget structure | | (124,798) | (124,798) | (124,798) | (124,798) | 0 |
| | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request; OCFO will also shift Program (Parent Level 1) E04156 from Program (Parent Level 2) AMP000 to Program (Parent Level 2) ED0047 within the budget structure | | (643,732) | (643,732) | (643,732) | (643,732) | 0 |
| | | | | E04147 - COMMUNICATIONS & PUBLIC AFFAIRS | E2251 - EXECUTIVE DIRECTION (GFO) | 711100C - SUPPLIES & MATERIALS | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (5,582) | (5,582) | (5,582) | (5,582) | 0 |
| | | | | | | 713100C - OTHER SERVICES & CHARGES | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (30,000) | (30,000) | (30,000) | (30,000) | 0 |
| | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (239,237) | (239,237) | (239,237) | (239,237) | 0 |
| | | | | | | 717100C - PURCHASES EQUIPMENT & MACHINERY | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (2,791) | (2,791) | (2,791) | (2,791) | 0 |
| | | | | | | 717200C - RENTALS EQUIPMENT & OTHER | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (2,900) | (2,900) | (2,900) | (2,900) | 0 |
| | | | | E04148 - GOVERNMENTAL AFFAIRS SERVICES | E2251 - EXECUTIVE DIRECTION (GFO) | 713200C - CONTRACTUAL SERVICES - OTHER | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | (95,000) | (95,000) | (95,000) | (95,000) | 0 |
| | | | | E04155 - ADVANCEMENT | E0102 - ADVANCEMENT (GFO) | 711100C - SUPPLIES & MATERIALS | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | 42,862 | 42,862 | 42,862 | 42,862 | 0 |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs | | | | |
|---|---|-------------------|------------------------------------|---------------------------------------|---|---|--|--------------|-----------|---------|----------|--------------|----------------|----------|----------|---|---|
| | | | | | | 713100C - OTHER SERVICES & CHARGES | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | 39,272 | 39,272 | 39,272 | 39,272 | 0 | | | | |
| | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | 406,507 | 406,507 | 406,507 | 406,507 | 0 | | | | |
| | | | | | | 714100C - GOVERNMENT SUBSIDIES & GRANTS | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | 189,000 | 189,000 | 189,000 | 189,000 | 0 | | | | |
| | | | | | | 717100C - PURCHASES EQUIPMENT & MACHINERY | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | 2,791 | 2,791 | 2,791 | 2,791 | 0 | | | | |
| | | | | | | 717200C - RENTALS EQUIPMENT & OTHER | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request | | 2,900 | 2,900 | 2,900 | 2,900 | 0 | | | | |
| | | | | E04156 - TALENT MANAGEMENT (HR) - GFO | E2232 - TALENT MANAGEMENT (HR) - GFO (GFO) | 711100C - SUPPLIES & MATERIALS | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request; OCFO will also shift Program (Parent Level 1) E04156 from Program (Parent Level 2) AMP000 to Program (Parent Level 2) ED0047 within the budget structure | | 14,452 | 14,452 | 14,452 | 14,452 | 0 | | | | |
| | | | | | | 713100C - OTHER SERVICES & CHARGES | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request; OCFO will also shift Program (Parent Level 1) E04156 from Program (Parent Level 2) AMP000 to Program (Parent Level 2) ED0047 within the budget structure | | 124,798 | 124,798 | 124,798 | 124,798 | 0 | | | | |
| | | | | | | 713200C - CONTRACTUAL SERVICES - OTHER | Net-zero technical correction to UDC Enterprise budget per OCFO and agency request; OCFO will also shift Program (Parent Level 1) E04156 from Program (Parent Level 2) AMP000 to Program (Parent Level 2) ED0047 within the budget structure | | 643,732 | 643,732 | 643,732 | 643,732 | 0 | | | | |
| | | | 8162 - ENTERPRISE AND OTHERS - UDC | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | | | Total | | | | | | | | | | 0 | 0 | 0 | 0 | 0 |
| | Councilwide (Second Circulation) Total | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| University of the District of Columbia | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| Total | | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | | |
| Workforce Investments Account | Councilwide (Second Circulation) | 1010 - LOCAL FUND | 1010001 - LOCAL FUNDS | C03201 - WORKFORCE INVESTMENT FUNDING | A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (UP0) | 701100C - CONTINUING FULL TIME | Additional enhancement to the District's Workforce Investments Account to cover costs of pending collective bargaining agreements (CBAs) | | 6,500,000 | | | | | | | | |
| | | | | | CO000 - NO COST CENTER | 701100C - CONTINUING FULL TIME | Recognizing savings in Workforce Investments Account during Fiscal Year 2026 only (step increases paid out of agency budgets) to fund a corresponding one-time enhancement within the Public Charter Schools UPSFF Payments paper agency to cover a spending pressure associated with supplemental payments for heightened IEP (individualized education plan) designations after the school year 2025-26 enrollment audit | (22,000,000) | | | | | | | | | |
| | | 1010 - LOCAL FUND | | | | | | | | | | (22,000,000) | 6,500,000 | | | | |
| | | Total | | | | | | | | | | | | | | | |

Budget Adjustments Made Between First and Second Reading as Reflected in the ANS for B26-659, the Fiscal Year 2027 Local Budget Act of 2026

| Agency | Scenario | DIFS Appr. Fund | DIFS Fund | DIFS Program Parent L1 | DIFS Cost Ctr. Parent L1 | DIFS Account Parent L1 | Comments | FY26 | FY27 | FY28 | FY29 | FY30 | Change in FTEs |
|-------------------------------|--|-----------------|-----------|------------------------|--------------------------|------------------------|----------|------------------|-------------------|------------------|-------------------|-------------------|----------------|
| | Councilwide (Second Circulation) Total | | | | | | | (22,000,000) | 6,500,000 | | | | |
| Workforce Investments Account | Total | | | | | | | (22,000,000) | 6,500,000 | | | | |
| Grand Total | | | | | | | | 4,312,333 | 62,069,715 | 7,526,870 | 12,868,872 | 39,524,936 | 16 |