

NET BUDGET ADJUSTMENTS

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						
Advisory Neighborhood Commissions	Committee Recommendation	1010 - LOCAL FUND	1010201 - TECHNICAL SUPPORT & ASSISTANCE FUND	O05801 - ADVISORY NEIGHBORHOOD COMMISSIONS	O4901 - OFFICE OF ADVISORY NEIGHBORHOOD COMMISSION (DX0)	717100C - PURCHASES EQUIPMENT & MACHINERY	This IT Software Acquisitions budget hasn't been committed, obligated, or spent.	(199,000)											
		1010 - LOCAL FUND Total						(199,000)											
	Committee Recommendation Total							(199,000)											
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP006 - CUSTOMER EXPERIENCE	O4901 - OFFICE OF ADVISORY NEIGHBORHOOD COMMISSION (DX0)	712100C - ENERGY COMM & BLDG RENTALS	Shifting portion of ODCA's rent budget to the OANC agency budget so that OANC can make rent payments for their new physical location in office space currently leased by ODCA, beginning July 1, 2026	57,470	242,461	247,310	252,256	257,301							
		1010 - LOCAL FUND Total						57,470	242,461	247,310	252,256	257,301							
	Councilwide (Circulation) Total							57,470	242,461	247,310	252,256	257,301							
Advisory Neighborhood Commissions Total								(141,530)	242,461	247,310	252,256	257,301							
Alcoholic Beverage and Cannabis Administration	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	R4301 - OFFICE OF THE DIRECTOR (LQ0)	713100C - OTHER SERVICES & CHARGES	Launch of new ABCA Customer Portal	689,000											
											R04202 - INSPECTION AND COMPLIANCE SERVICES	R4001 - ENFORCEMENT AND ADJUDICATION DIVISION (LQ0)	701100C - CONTINUING FULL TIME	Removal of Position # 00031505 - Compliance Analyst. Position is Vacant.	(92,656)	(94,509)	(96,399)	(98,327)	(1)
														Removal of Position # 00100311 - Investigator. Position is Vacant.	(92,656)	(94,509)	(96,399)	(98,327)	(1)
														Removal of Position # 00102606 - Inspection and Compliance Specialist. Position is Vacant.	(92,656)	(94,509)	(96,399)	(98,327)	(1)
													701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe associated with position # 00031505	(22,052)	(22,570)	(23,101)	(23,644)	
														Fringe associated with position # 00100311	(22,052)	(22,570)	(23,101)	(23,644)	
														Fringe associated with position # 00102606	(22,052)	(22,570)	(23,101)	(23,644)	
													701500C - OVERTIME PAY	Reduction to Reimbursable Detail subsidy program to match prior years' spending trends	(246,520)	(259,736)	(313,458)	(498,013)	
										1010 - LOCAL FUND Total						98,356	(610,974)	(671,959)	(863,926)
	Committee Recommendation Total							98,356	(610,974)	(671,959)	(863,926)	(3)							
Alcoholic Beverage and Cannabis Administration Total								98,356	(610,974)	(671,959)	(863,926)	(3)							
Board of Elections	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET MANAGEMENT	O4801 - EXECUTIVE DIRECTOR'S OFFICE (DLO)	713100C - OTHER SERVICES & CHARGES	Fleet leasing agreement	35,000											

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				O05701 - ELECTION OPERATIONS	O1241 - 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	O1241 - ELECTION OPERATIONS OFFICE (DL0)	713101C - SECURITY SERVICES	BOE HQ Security		84,505				
				O05703 - VOTER SERVICES	O1241 - 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	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R04001 - BUSINESS IMPROVEMENT DISTRICT-TAX TRANSFER	R9301 - BUSINESS IMPROVEMENT DISTRICT TRANSFER DIVISION (ID0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	To Friendship Heights Alliance to support Retail Activation, Urban Design Framework Development, and Identification of Pedestrian Improvements		100,000	102,000	104,040	106,121	
		1010 - LOCAL FUND Total							100,000	102,000	104,040	106,121	
	Committee Recommendation Total								100,000	102,000	104,040	106,121	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R04001 - BUSINESS IMPROVEMENT DISTRICT-TAX TRANSFER	R9301 - BUSINESS IMPROVEMENT DISTRICT TRANSFER DIVISION (ID0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to the Adams Morgan Partnership BID to provide funding to Dupont Underground for the installation of bathrooms		800,000				
							One-time enhancement to the Mount Vernon Triangle CID for a planning study to explore use and design for a parking garage at 2nd and H Streets, NW that could add new community amenities and open space or for future development to deliver more housing		200,000				

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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
							One-time enhancement to the Navy Yard BID to provide funding for Yards Park and Canal Park operations and maintenance		1,000,000				
		1010 - LOCAL FUND							2,000,000				
	Councilwide (Circulation) Total								2,000,000				
	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R04001 - BUSINESS IMPROVEMENT DISTRICT-TAX TRANSFER	R9301 - BUSINESS IMPROVEMENT DISTRICT TRANSFER DIVISION (IDO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	\$10,000 for each BID to activate spaces for youth engagement.		130,000				
		1010 - LOCAL FUND							130,000				
	Councilwide (Second Circulation) Total								130,000				
Business Improvement Districts Transfer Total									2,230,000	102,000	104,040	106,121	
Child and Family Services Agency	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES	H5101 - OFFICE OF ADMINISTRATIVE SERVICES (RLO)	701300C - ADDITIONAL GROSS PAY	CFSA Social Worker Hiring Incentive Bonus		150,000	0	0	0	
				AMP012 - INFORMATION TECHNOLOGY SERVICES	H5101 - OFFICE OF ADMINISTRATIVE SERVICES (RLO)	701100C - CONTINUING FULL TIME	Cutting vacant position 26140 - INFORMATION TECHNOLOGY SPECIAL. Position has been vacant since 4-20-2024.	(92,656)	(94,509)	(96,399)	(98,327)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 26140.	(23,905)	(24,467)	(25,042)	(25,630)		
				AMP014 - LEGAL SERVICES	H5001 - OFFICE OF THE DIRECTOR (RLO)	701100C - CONTINUING FULL TIME	Cutting vacant position 72187 - Supv Attorney Advisor. Position has been vacant since 11-2-2024.	(157,529)	(160,680)	(163,893)	(167,171)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 72187.	(40,642)	(41,598)	(42,575)	(43,576)		
				AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	H5101 - OFFICE OF ADMINISTRATIVE SERVICES (RLO)	701100C - CONTINUING FULL TIME	Cutting vacant position 9802 - Program Specialist. Position has been vacant since 2-29-2024.	(80,784)	(82,400)	(84,048)	(85,729)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 9802.	(20,842)	(21,332)	(21,833)	(22,346)		
				H03705 - OUT-OF-HOME CHILD PLACEMENT	H5501 - IN-HOME AND OUT OF HOME CARE (RLO)	701100C - CONTINUING FULL TIME	SOUL Amendment Act of 2025 - Salary	208,333	212,500	216,750	221,085	2	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	SOUL Amendment Act of 2025 - Fringe	53,750	55,013	56,306	57,629		
						711100C - SUPPLIES & MATERIALS	SOUL Amendment Act of 2025 - Implementation Support	50,000	25,000	5,000	5,000		

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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
						713100C - OTHER SERVICES & CHARGES	SOUL Amendment Act of 2025 - SOUL Curriculum Development and Training		10,000	5,000	5,000	5,000	
						713200C - CONTRACTUAL SERVICES - OTHER	SOUL Amendment Act of 2025 - SOUL Family Coaches		27,000	68,000	112,000	118,000	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	SOUL Amendment Act of 2025 - Total Health and Insurance Costs		33,000	67,000	138,000	202,000	
				H03802 - PRIMARY PREVENTION	H5201 - OFFICE OF THRIVING FAMILIES (RLO)	701100C - CONTINUING FULL TIME	Cutting vacant position 99765 - Program Specialist. Position has been vacant since 1-9-2024.		(92,656)	(94,509)	(96,399)	(98,327)	(1)
							Cutting vacant position 99766 - Program Specialist. Position has been vacant since 1-24-2025.		(92,656)	(94,509)	(96,399)	(98,327)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 99765.		(23,905)	(24,467)	(25,042)	(25,630)	
							Fringe related to position 99766.		(23,905)	(24,467)	(25,042)	(25,630)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Family Success Centers- Restoration of Congress Heights, Deanwood, and Carver/Langston		975,000	994,500	1,014,390	1,034,678	
				H03803 - HOUSING AND COMMUNITY SUPPORTS	H5201 - OFFICE OF THRIVING FAMILIES (RLO)	701100C - CONTINUING FULL TIME	Cutting vacant position 2130 - Program Specialist. Position has been vacant since 1-11-2025.		(92,656)	(94,509)	(96,399)	(98,327)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 2130.		(23,905)	(24,467)	(25,042)	(25,630)	
				H03901 - INVESTIGATIONS	H5301 - HOTLINE AND INVESTIGATIONS (RLO)	701100C - CONTINUING FULL TIME	Cutting vacant position 5403 - SUPV PGM MONITOR. Position has been vacant since 3-7-2024.		(119,416)	(121,804)	(124,240)	(126,725)	(1)
							Cutting vacant position 8663 - TRAINER. Position has been vacant since 12-3-2022.		(92,656)	(94,509)	(96,399)	(98,327)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 5403.		(30,809)	(31,533)	(32,274)	(33,033)	
							Fringe related to position 8663.		(23,905)	(24,467)	(25,042)	(25,630)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Safe Shores Restoration		1,350,000	0	0	0	
				H04104 - WELL BEING AND SUPPORT	H5601 - OFFICE OF WELL BEING (RLO)	701100C - CONTINUING FULL TIME	Cutting vacant position 11747 - Supervisory Education Well Bei. Position has been vacant since 1-28-2024.		(119,416)	(121,804)	(124,240)	(126,725)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 11747.		(30,809)	(31,533)	(32,274)	(33,033)	
				1010 - LOCAL FUND Total					1,674,029	219,448	314,861	385,265	(7)
				Committee Recommendation Total					1,674,029	219,448	314,861	385,265	(7)

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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
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03802 - PRIMARY PREVENTION	H5201 - OFFICE OF THRIVING FAMILIES (RLO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Restoring the Family Success Center at Bellevue (Community of Hope) in addition to the 3 Family Success Centers restored by the Committee on Youth Affairs (Congress Heights, Deanwood, and Carver/Langston)		325,000	331,500	338,130	344,893	
		1010 - LOCAL FUND Total							325,000	331,500	338,130	344,893	
	Councilwide (Circulation) Total								325,000	331,500	338,130	344,893	
	Councilwide (COW Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03802 - PRIMARY PREVENTION	H5201 - OFFICE OF THRIVING FAMILIES (RLO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Lewis George Amendment #1: Restore funding for Brightwood Family Success Center		325,000				
		1010 - LOCAL FUND Total							325,000				
	Councilwide (COW Amendment) Total								325,000				
Child and Family Services Agency Total									2,324,029	550,948	652,991	730,158	(7)
Commission on the Arts and Humanities	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R00608 - GENERAL OPERATING SUPPORT	R6001 - ARTS DIVISION (BX0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional Resources		933,666				
							Grant to Ford's Theater Society to retire existing debt		2,000,000				
							One-time grant to Levine Music for music education services		100,000				
				R00609 - LARGE CAPITAL GRANTS PROGRAM	R6001 - ARTS DIVISION (BX0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time local funds enhancement to the Commission's large capital grants program for a 2:1 matching grant for Woolly Mammoth		500,000				
		1010 - LOCAL FUND Total							3,533,666				
		1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	AMP028 - PUBLIC AFFAIRS	R6601 - OFFICE OF COMMUNICATIONS (BX0)	713200C - CONTRACTUAL SERVICES - OTHER	Additional Resources		28,000				
				R00601 - ART LEARNING & OUTREACH	R6001 - ARTS DIVISION (BX0)	713200C - CONTRACTUAL SERVICES - OTHER	Additional Resources		150,000				
					R6101 - ARTS LEARNING & OUTREACH DIVISION (BX0)	713200C - CONTRACTUAL SERVICES - OTHER	Additional Resources		296,962				
				R00603 - FACILITIES AND BUILDING	R6201 - FACILITIES AND BUILDING?DIVISION (BX0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional Resources		648,485				
				R00604 - HUMANITIES	R6401 - HUMANITIES DIVISION (BX0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional Resources		216,162				
				R00606 - NEIGHBORHOOD ARTS	R6001 - ARTS DIVISION (BX0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional Resources		1,052,114				

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				R00607 - PUBLIC ARTS	R6001 - ARTS DIVISION (BX0)	713200C - CONTRACTUAL SERVICES - OTHER	Additional Resources		21,000				
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional Resources		136,775				
				R00608 - GENERAL OPERATING SUPPORT	R6001 - ARTS DIVISION (BX0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional Resources		1,768,353				
				R00609 - LARGE CAPITAL GRANTS PROGRAM	R6001 - ARTS DIVISION (BX0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional Resources		648,485				
							CAH indicated the large capital grants program will not issue grants in FY 26. Removing budget authority consistent with that status quo. Council restores that budget authority with a different entry, so the large capital grants program will continue without impact. This entry is necessary to ensure the program does not have duplicative budget authority in FY 2026.	(2,600,000)					
							Resources for the Large Capital Grants Program to issue grants in FY 2026 to selected grantees.	2,600,000					
			1011 - DEDICATED TAXES Total					0	4,966,334				
			Councilwide (Circulation) Total					0	8,500,000				
			Commission on the Arts and Humanities Total					0	8,500,000				
Contract Appeals Board	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00901 - ADJUDICATION SERVICES	O9001 - CONTRACT APPEALS BOARD (AF0)	713200C - CONTRACTUAL SERVICES - OTHER	Addressing budget shortfall for CAB court recorder system		2,414				
							Addressing NPS shortfalls for CAB high-speed copier		2,475				
			1010 - LOCAL FUND Total						4,889				
			Committee Recommendation Total						4,889				
			Contract Appeals Board Total						4,889				
Convention Center Transfer - Dedicated Taxes	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C01601 - CONVENTION CENTER TAX TRANSFER	C0100 - NO COST CENTER (EZ0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Transfer of local fund resources to Events DC enterprise account for History Grants. There is a corresponding resources line recognizing the new enterprise revenues at the agency and a corresponding budget line in the agency to increase budget authority.		100,000				

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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
							Transfer of local fund resources to Events DC enterprise account for MLK Day Parade. There is a corresponding resources line recognizing the new enterprise revenues at the agency and a corresponding budget line in the agency to increase budget authority.		125,000	127,500	130,050	132,651	
			1010 - LOCAL FUND Total						225,000	127,500	130,050	132,651	
	Committee Recommendation Total								225,000	127,500	130,050	132,651	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C01601 - CONVENTION CENTER TAX TRANSFER	C0100 - NO COST CENTER (EZO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional one-time transfer of local fund resources to Events DC enterprise account for History Grants, for a total Council enhancement of \$250,000. As with committee-level enhancement for this initiative, there is a corresponding resources line recognizing the new enterprise revenues at the agency and a corresponding budget line in the agency to increase budget authority.		150,000				
							One-time transfer of local fund resources to Events DC enterprise account for a grant to a non-profit organization occupying space in the Carnegie Library building that is engaged in collecting, interpreting, and sharing the history of the District. There is a corresponding resources line recognizing the new enterprise revenues at the agency and a corresponding budget line in the agency to increase budget authority.		250,000				
			1010 - LOCAL FUND Total						400,000				
	Councilwide (Circulation) Total								400,000				
	Convention Center Transfer - Dedicated Taxes Total								625,000	127,500	130,050	132,651	
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					
							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 Total						155,000	50,000			
	Councilwide (Second Circulation) Total								155,000	50,000			

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Corrections Information Council Total								155,000	50,000										
Council of the District of Columbia	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	00401 - COUNCIL ADMINISTRATION OFFICES (AB0)	713200C - CONTRACTUAL SERVICES - OTHER	Enhancement split across FY27 & FY28 to support a full policy analysis of DCPS' IMPACT evaluation system and related IMPACTplus incentive compensation system		800,000	200,000	0	0	0						
									50,000	0	0	0	0						
												One-time enhancement to fund stipends for members of a new, Council-led Community Schools task force		100,000	0	0	0	0	
										PRG001 - NO PROGRAM	C0100 - NO COST CENTER (AB0)	701100C - CONTINUING FULL TIME	Preliminarily setting aside funding for juvenile justice facilities oversight per transfer from Committee on Youth Affairs		500,000	510,000	520,200	530,604	0
									1010 - LOCAL FUND Total						1,450,000	710,000	520,200	530,604	0
	Committee Recommendation Total							1,450,000	710,000	520,200	530,604	0							
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	Recurring enhancement to the Council's Office of the Secretary for 2.0 new FTEs that will support administrative functions of the office (Grade 10, Step 10)		162,504	165,754	169,069	172,451	2						
										701400C - FRINGE BENEFITS - CURR PERSONNEL	Recurring enhancement to the Council's Office of the Secretary for 2.0 new FTEs that will support administrative functions of the office (Grade 10, Step 10)		45,812	46,889	47,991	49,119			
												713200C - CONTRACTUAL SERVICES - OTHER	One-time funding to support B26-100		200,000				
										PRG001 - NO PROGRAM	C0100 - NO COST CENTER (AB0)	701100C - CONTINUING FULL TIME	[###] - Reversing enhancement for new juvenile justice facilities oversight function within Council		(500,000)	(510,000)	(520,200)	(530,604)	
									1010 - LOCAL FUND Total						(91,684)	(297,357)	(303,140)	(309,035)	2
	Councilwide (Second Circulation) Total							(91,684)	(297,357)	(303,140)	(309,035)	2							
Council of the District of Columbia Total								1,358,316	412,643	217,060	221,569	2							
DC State Board of Education	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03301 - BOARD OPERATIONS	E2131 - OFFICE OF THE BOARD OF EDUCATION (GE0)	717100C - PURCHASES EQUIPMENT & MACHINERY	One-time enhancement to the DC State Board of Education's budget to support necessary hardware upgrades	38,000					0						
										E03302 - OMBUDSMAN OPERATIONS	E2141 - OFFICE OF THE OMBUDSMAN (GE0)	701100C - CONTINUING FULL TIME	Underobligation of FY26 personnel services budget	(51,000)			0		
									1010 - LOCAL FUND Total						(13,000)			0	

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	Committee Recommendation Total							(13,000)					0
DC State Board of Education Total								(13,000)					0
Department of Aging and Community Living	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	O1801 - EXECUTIVE OFFICE (BY0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	To support ongoing senior programming at VIDA Senior Center		95,944				
							Transfer-in from the Committee on Public Works to support senior programming at Vida Senior Center		125,000	127,500	130,050	132,651	
				O03501 - ADVOCACY/ELDER RIGHTS	O2002 - PROGRAMS DEPARTMENT (BY0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Transfer-in from the Committee on Human Services to support a grant at DAEL for a hotline attorney at Legal Counsel for the Elderly to provide legal assistance to elderly District residents.		110,000	112,200	114,444	116,733	
				O03606 - SENIOR VILLAGES SERVICES	O2002 - PROGRAMS DEPARTMENT (BY0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Transfer-in from the Committee on Human Services to support Senior Villages		210,000				
				O03608 - SUPPORTIVE RESIDENTIAL SERVICES	O2002 - PROGRAMS DEPARTMENT (BY0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	To support the Club Memory Program administered by Sibley Hospital		200,000				
		1010 - LOCAL FUND Total							740,944	239,700	244,494	249,384	
	Committee Recommendation Total								740,944	239,700	244,494	249,384	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	O1801 - EXECUTIVE OFFICE (BY0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] - Additional one-time enhancement of \$20,000 for ongoing senior programming at VIDA Senior Center, for a total Council one-time enhancement of \$115,944 in FY2027 (in addition to the recurring enhancement for \$125,000)		20,000				
				O03608 - SUPPORTIVE RESIDENTIAL SERVICES	O2002 - PROGRAMS DEPARTMENT (BY0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] - Additional one-time enhancement of \$30,000 for the Club Memory Program administered by Sibley Hospital, for a total Council one-time enhancement of \$230,000 in FY2027		30,000				
		1010 - LOCAL FUND Total							50,000				
	Councilwide (Circulation) Total								50,000				
	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O03601 - CAREGIVER SUPPORT SERVICES	O2002 - PROGRAMS DEPARTMENT (BY0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to fund a grant to the Ward Infinity Health and Economic program.		100,000				
		1010 - LOCAL FUND Total							100,000				
	Councilwide (Second Circulation) Total								100,000				
Department of Aging and Community Living Total								890,944	239,700	244,494	249,384		

NET BUDGET ADJUSTMENTS

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 Behavioral Health	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP002 - CLAIMS SERVICES	H6401 - OFFICE OF THE CHIEF OPERATING OFFICER (RM0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(1,504)	(1,534)	(1,565)	(1,596)	
				AMP011 - HUMAN RESOURCE SERVICES	H6301 - OFFICE OF THE CHIEF OF STAFF (RM0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(21,285)	(21,711)	(22,145)	(22,588)	
				AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	H6401 - OFFICE OF THE CHIEF OPERATING OFFICER (RM0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(275)	(281)	(286)	(292)	
				H04311 - ADULT BEHAVIORAL HEALTH SERVICES MH/SUD	H5801 - DIVISION OF CHILD/ADOLESCENT/FAMILY SERVICES (RM0)	701100C - CONTINUING FULL TIME	Enhancement to fund salary of position needed to implement B26-0226 - Place-Based Substance Use Disorder Outreach Amendment Act of 2026.	91,053	92,874	94,732	96,626	1	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe of position needed to implement B26-0226 - Place-Based Substance Use Disorder Outreach Amendment Act of 2026.	24,675	25,255	25,849	26,456		
				H04402 - CONSUMER AND FAMILY AFFAIRS	H6301 - OFFICE OF THE CHIEF OF STAFF (RM0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(9,136)	(9,319)	(9,505)	(9,695)	
				H04404 - LEGAL SERVICES	H5901 - EXECUTIVE OFFICE OF THE DIRECTOR (RM0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(15,000)	(15,300)	(15,606)	(15,918)	
				H04406 - OMBUDSMAN	H6301 - OFFICE OF THE CHIEF OF STAFF (RM0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(5,283)	(5,389)	(5,496)	(5,606)	
				H04508 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES	H5801 - DIVISION OF CHILD/ADOLESCENT/FAMILY SERVICES (RM0)	701100C - CONTINUING FULL TIME	[###] Adjustment to reverse committee elimination of salary for new Director position no. 026. There is no actual funding for this position in the financial system.	102,218	104,262	106,348	108,475	1	
							Reduction to redirect funding for salaries for 63 positions within the School Based Behavioral Health program to grant funding for CBOs (Position nos. 003, 010, 011, 82683, 97283, and 102420) [###] Increased the reduction after first reading, per technical correction from OBP.	(5,510,207)	(5,620,411)	(5,732,820)	(5,847,476)	(62)	
							Reduction to redirect funding from the salary of the new Director position for the School Based Behavioral Health program to grant funding for CBOs (Position no. 026)	(102,218)	(104,262)	(106,348)	(108,475)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Adjustment to reverse committee elimination of fringe for new Director position no. 026. There is no actual funding for this position in the financial system.	17,582	17,995	18,418	18,851		
							Reduction to redirect funding for fringe benefits for 63 positions within the School Based Behavioral Health program to grant funding for CBOs (Position nos. 003, 010, 011, 82683, 97283, and 102420) [###] Increased the reduction after first reading, per technical correction from OBP.	(1,449,185)	(1,483,240)	(1,518,097)	(1,553,772)		
							Reduction to redirect funding from the fringe of the new Director position for the School Based Behavioral Health program to grant funding for CBOs (Position no. 026)	(17,582)	(17,995)	(18,418)	(18,851)		

NET BUDGET ADJUSTMENTS

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	Reduction to align budget with projected expenditures.		(4,853)	(4,950)	(5,049)	(5,150)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Adjustment to reflect redirection of PS funding to grants for CBO providers within the School-Based Behavioral Program	5,400,000	5,508,000	5,618,160	5,730,523		
							Enhancement to fund increase to grants for CBO providers within the School-Based Behavioral Program	700,000					
				H04811 - SECURITY AND SAFETY SERVICES	H6201 - OFFICE OF THE CHIEF OF EXECUTIVE ST ELIZABETHS HOS (RM0)	701100C - CONTINUING FULL TIME	To hire 5 additional Grade 8 Special Police Officers at Saint Elizabeths Hospital.	395,883	403,800	411,876	420,114		5
						701400C - FRINGE BENEFITS - CURR PERSONNEL	To hire 5 additional Grade 8 Special Police Officers at Saint Elizabeths Hospital.	104,117	106,564	109,068	111,631		
			1010 - LOCAL FUND Total					(300,999)	(1,025,641)	(1,050,884)	(1,076,742)		(56)
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060000 - 988 LIFELINE AND CRISIS SERVICES FUND	H04302 - ACCESS HELPLINE	H8300 - DIVISION OF CRISIS SERVICES (RM0)	713200C - CONTRACTUAL SERVICES - OTHER	Enhancement using 988 Lifeline and Crisis Services Fund to Access Helpline for contracting services to boost capacity	500,000	500,000	500,000	500,000		
				H04306 - COMMUNITY RESPONSE TEAM	H8300 - DIVISION OF CRISIS SERVICES (RM0)	713200C - CONTRACTUAL SERVICES - OTHER	Enhancement using 988 Lifeline and Crisis Services Fund to restore eliminated ChAMPS contract.	1,300,000	1,300,000	1,300,000	1,300,000		
							Enhancement using 988 Lifeline and Crisis Services Fund to restore eliminated community-based crisis stabilization beds contracts	600,000	600,000	600,000	600,000		
			1060 - SPECIAL PURPOSE REVENUE FUNDS Total					2,400,000	2,400,000	2,400,000	2,400,000		
	Committee Recommendation Total							2,099,001	1,374,359	1,349,116	1,323,258		(56)
Councilwide (Circulation)		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04317 - BEHAVIORAL HEALTH REHABILITATION - LOCAL MATCH	H5701 - DIVISION OF ADULT SERVICES (RM0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to fund the costs of removing the enrollment moratorium for Alliance up to 138% FPL.	901,497					
				H04811 - SECURITY AND SAFETY SERVICES	H6201 - OFFICE OF THE CHIEF OF EXECUTIVE ST ELIZABETHS HOS (RM0)	701100C - CONTINUING FULL TIME	Adding recurring funding to DBH's budget for another 5 Grade 8 Special Police Officers at Saint Elizabeths Hospital, for a total of 10 Special Police Officer positions added by Council for FY2027 and beyond	395,883	403,800	411,876	420,114		5
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adding recurring funding to DBH's budget for another 5 Grade 8 Special Police Officers at Saint Elizabeths Hospital, for a total of 10 Special Police Officer positions added by Council for FY2027 and beyond	104,117	106,564	109,068	111,631		
			1010 - LOCAL FUND Total					1,401,497	510,364	520,945	531,745		5

NET BUDGET ADJUSTMENTS

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	1060000 - 988 LIFELINE AND CRISIS SERVICES FUND	H04306 - COMMUNITY RESPONSE TEAM	H8300 - DIVISION OF CRISIS SERVICES (RM0)	713200C - CONTRACTUAL SERVICES - OTHER	Adjustment to budget the balance of revenue from the 988 Lifeline and Crisis Services Fund		335,000	335,000	335,000	335,000	
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total							335,000	335,000	335,000	335,000	
	Councilwide (Circulation) Total								1,736,497	845,364	855,945	866,745	5
	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	[###] Adjustment to reflect additional redirection of PS funding to grants for CBO providers within the School-Based Behavioral Health Program.	1,559,392	1,590,580	1,622,391	1,654,839		
		1010 - LOCAL FUND Total						1,559,392	1,590,580	1,622,391	1,654,839		
	Councilwide (Second Circulation) Total							1,559,392	1,590,580	1,622,391	1,654,839		
Department of Behavioral Health Total								5,394,889	3,810,303	3,827,452	3,844,842	(51)	
Department of Buildings	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05601 - PERMIT PROCESSING	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS (CU0)	701100C - CONTINUING FULL TIME	2 additional permit processing FTEs to fund the vacant property maintenace plan provision in L26-41 (Vacant to Vibrant Amendment Act of 2026)	246,867	251,805	256,841	261,978		2
						701400C - FRINGE BENEFITS - CURR PERSONNEL	2 additional permit processing FTEs to fund the vacant property maintenace plan provision in L26-41 (Vacant to Vibrant Amendment Act of 2026)	59,966	61,375	62,817	64,293		0
				R05702 - RENTAL HOUSING INSPECTIONS PROGRAM	R9901 - OFFICE OF RESIDENTIAL INSPECTION (CU0)	701100C - CONTINUING FULL TIME	Recurring enhancement for an additional Program Manager position (MSS 14) supporting building inspection work within the Department of Buildings, per transfer from the Committee on Facilities	137,339	140,086	142,887	145,745		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Recurring enhancement for an additional Program Manager position (MSS 14) supporting building inspection work within the Department of Buildings, per transfer from the Committee on Facilities	33,360	34,144	34,947	35,768		0
				R05801 - CODE ENFORCEMENT	R0001 - OFFICE OF STRATEGIC CODE ENFORCEMENT (CU0)	701100C - CONTINUING FULL TIME	Outyears recurring enhancement for 2 additional FTEs (Grade 13) supporting excessive noise regulation within the Department of Buildings, per transfer from the Committee on Public Works	0	181,741	185,376	189,083		2
							Recurring enhancement for an additional Program Manager position (MSS 14) supporting building code amendments within the Department of Buildings, per transfer from the Committee on Public Works	137,339	140,086	142,887	145,745		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Outyears recurring enhancement for 2 additional FTEs (Grade 13) supporting excessive noise regulation within the Department of Buildings, per transfer from the Committee on Public Works	0	44,146	45,183	46,245		0

NET BUDGET ADJUSTMENTS

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
							Recurring enhancement for an additional Program Manager position (MSS 14) supporting building code amendments within the Department of Buildings, per transfer from the Committee on Public Works		33,360	34,144	34,947	35,768	0
						713200C - CONTRACTUAL SERVICES - OTHER	One-time enhancement for a portion of the contractual services cost to Department of Buildings to gather technical information and advice from a subject matter expert regarding sound level reduction, per transfer from the Committee on Public Works	250,000	0	0	0	0	0
				R05901 - ZONING SERVICES - CU0	R1011 - OFFICE OF ZONING ADMINISTRATION (CU0)	701100C - CONTINUING FULL TIME	Recurring enhancement for an additional Program Manager position (MSS 14) supporting zoning and helping expedite permits within the Department of Buildings, per transfer from the Committee on the Judiciary & Public Safety	137,339	140,086	142,887	145,745		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Recurring enhancement for an additional Program Manager position (MSS 14) supporting zoning and helping expedite permits within the Department of Buildings, per transfer from the Committee on the Judiciary & Public Safety	33,360	34,144	34,947	35,768		0
		1010 - LOCAL FUND	Total					1,068,931	1,061,757	1,083,720	1,106,139		7
	Committee Recommendation Total							1,068,931	1,061,757	1,083,720	1,106,139		7
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP014 - LEGAL SERVICES	R9701 - OFFICE OF THE DIRECTOR (CU0)	701100C - CONTINUING FULL TIME	Funding Attorney Position for B23-132: Residential Housing Environmental Safety Amendment Act of 2020	141,675	144,508	147,399	150,347		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding Attorney Position for B23-132: Residential Housing Environmental Safety Amendment Act of 2020	34,427	35,236	36,064	36,912		
				AMP026 - TRAINING AND DEVELOPMENT	R9701 - OFFICE OF THE DIRECTOR (CU0)	713100C - OTHER SERVICES & CHARGES	Funding Training for B23-132: Residential Housing Environmental Safety Amendment Act of 2020	7,200	7,344	7,491	7,641		
				R05702 - RENTAL HOUSING INSPECTIONS PROGRAM	R9901 - OFFICE OF RESIDENTIAL INSPECTION (CU0)	701100C - CONTINUING FULL TIME	Funding Inspectors for B23-132: Residential Housing Environmental Safety Amendment Act of 2020	535,230	545,935	556,853	567,990		5
							Funding Program Manager Position for B23-132: Residential Housing Environmental Safety Amendment Act of 2020	119,416	121,804	124,240	126,725		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding Inspectors for B23-132: Residential Housing Environmental Safety Amendment Act of 2020	130,061	133,117	136,246	139,447		
							Funding Program Manager Position for B23-132: Residential Housing Environmental Safety Amendment Act of 2020	29,018	29,700	30,398	31,112		
						717100C - PURCHASES EQUIPMENT & MACHINERY	Funding Testing Supplies for B23-132: Residential Housing Environmental Safety Amendment Act of 2020	30,000	30,600	31,212	31,836		

NET BUDGET ADJUSTMENTS

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
				R05703 - HOUSING REHABILITATION PROGRAM	R9901 - OFFICE OF RESIDENTIAL INSPECTION (CU0)	713200C - CONTRACTUAL SERVICES - OTHER	One-time enhancement to the Department of Buildings to support a contract for nuisance abatement services		500,000				
				R05801 - CODE ENFORCEMENT	R0001 - OFFICE OF STRATEGIC CODE ENFORCEMENT (CU0)	701100C - CONTINUING FULL TIME	[###] Adjustment to reverse committee outyear enhancement to fund the Harmonious Living Amendment Act			(181,741)	(185,376)	(189,083)	(2)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Adjustment to reverse committee outyear enhancement to fund the Harmonious Living Amendment Act			(44,146)	(45,183)	(46,245)	
						713200C - CONTRACTUAL SERVICES - OTHER	[###] Adjustment to reverse committee enhancement to fund the Harmonious Living Amendment Act		(250,000)				
				R05802 - CIVIL INFRACTIONS AND FINE ASSESSMENT	R0001 - OFFICE OF STRATEGIC CODE ENFORCEMENT (CU0)	701100C - CONTINUING FULL TIME	Funding Support Staff for B23-132: Residential Housing Environmental Safety Amendment Act of 2020		84,517	86,208	87,932	89,690	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding Support Staff for B23-132: Residential Housing Environmental Safety Amendment Act of 2020		20,538	21,020	21,514	22,020	
			1010 - LOCAL FUND Total						1,382,082	929,586	948,790	968,393	6
	Councilwide (Circulation) Total								1,382,082	929,586	948,790	968,393	6
Department of Buildings Total									2,451,013	1,991,343	2,032,510	2,074,532	13
Department of Corrections	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP005 - CONTRACTING AND PROCUREMENT	P2701 - ADMINISTRATION BUREAU (FLO)	711100C - SUPPLIES & MATERIALS	Reduction to align budget with projected expenditures.	(191,402)	(195,230)	(199,135)	(203,118)		
				P01501 - INMATE CUSTODY AND ADJUSTMENT/DEVELOPMENTAL SUPPORT	P3201 - PROGRAMS AND CASE MANAGENT BUREAU (FLO)	713100C - OTHER SERVICES & CHARGES	Enhancement to support the Lead up and Lead out program. (Adjusted downward from initial \$300k enhancement as a technical correction for committee to stay in balance)	0	213,515	0	0		
			1010 - LOCAL FUND Total					(191,402)	18,284	(199,135)	(203,118)		
	Committee Recommendation Total							(191,402)	18,284	(199,135)	(203,118)		
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P01501 - INMATE CUSTODY AND ADJUSTMENT/DEVELOPMENTAL SUPPORT	P3201 - PROGRAMS AND CASE MANAGENT BUREAU (FLO)	713100C - OTHER SERVICES & CHARGES	[###] Adjustment to reverse committee enhancement to support the Lead Up and Lead Out program.			(213,515)			
			1010 - LOCAL FUND Total							(213,515)			
	Councilwide (Circulation) Total									(213,515)			
	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P01501 - INMATE CUSTODY AND ADJUSTMENT/DEVELOPMENTAL SUPPORT	P3201 - PROGRAMS AND CASE MANAGENT 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				

NET BUDGET ADJUSTMENTS

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								1,400,000				
Department of Corrections Total									1,208,598	(195,230)	(199,135)	(203,118)	
Department of Employment Services	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O04702 - PERFORMANCE MANAGEMENT		O3901 - BUREAU OF EDUCATION AND WORKFORCE STRATEGY (CF0)	701100C - CONTINUING FULL TIME Vacant position #112069-Program Analyst	(137,329)					(1)
				O04903 - FIRST SOURCE		O4101 - BUREAU OF LABOR STANDARDS (CF0)	701100C - CONTINUING FULL TIME Vacant position #83536-Program Manager	(103,840)					(1)
							701400C - FRINGE BENEFITS - CURR PERSONNEL Fringe for position #83536-Program Manager	(24,610)					
				O04905 - WAGE HOUR SERVICES		O4101 - BUREAU OF LABOR STANDARDS (CF0)	701100C - CONTINUING FULL TIME Vacant position #9111-Associate Director for Wage-Hour	(152,435)	(152,435)	(155,483)	(158,593)	(161,765)	(2)
							701400C - FRINGE BENEFITS - CURR PERSONNEL Fringe for position #9111-Associate Director for Wage-Hour	(36,127)	(35,514)	(36,349)	(37,203)	(38,077)	
				O04906 - WORKERS' COMPENSATION SERVICE		O4101 - BUREAU OF LABOR STANDARDS (CF0)	701100C - CONTINUING FULL TIME Vacant position #3302-Program Analyst	(109,999)					(1)
							701400C - FRINGE BENEFITS - CURR PERSONNEL Fringe for position #3302-Program Analyst	(26,070)					
				O05206 - MARION BARRY SUMMER YOUTH EMPLOYMENT PROGRAM		O3901 - BUREAU OF EDUCATION AND WORKFORCE STRATEGY (CF0)	701100C - CONTINUING FULL TIME Vacant position #36302-Workforce Development Spec	(62,158)					(1)
							701400C - FRINGE BENEFITS - CURR PERSONNEL Fringe for position #36302-Workforce Development Spec	(14,731)					
							714110C - PARTICIPANT PAYROLL Transfer-in from the Committee on Facilities for the Middle School Career Ready Early Scholars Program at DOES		294,000	299,880	305,878	311,995	
							Transfer-in from the Committee on Health for the Middle School Career Ready Early Scholars Program at DOES	125,000	265,000				
				O05211 - TRANSITIONAL EMPLOYMENT		O1181 - DIVISION OF STATE INITIATIVES (CF0)	701100C - CONTINUING FULL TIME Vacant position #38416-Supervisory Program Mgr	(152,435)					(1)
							701400C - FRINGE BENEFITS - CURR PERSONNEL Fringe for position #38416-Supervisory Program Mgr	(36,127)					
							714110C - PARTICIPANT PAYROLL To increase participant slots for project empowerment and extend the program from 3 to 6 months.		175,000	178,500	182,070	185,711	

NET BUDGET ADJUSTMENTS

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
				O05214 - YEAR-ROUND YOUTH PROGRAM	O3901 - BUREAU OF EDUCATION AND WORKFORCE STRATEGY (CF0)	701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe for position #112069-Program Analyst	(32,547)					
		1010 - LOCAL FUND Total						(763,407)	546,051	286,548	292,152	297,865	(7)
	Committee Recommendation Total							(763,407)	546,051	286,548	292,152	297,865	(7)
	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 - CURR 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								(763,407)	664,270	404,149	412,184	420,378	(6)
Department of Energy and Environment	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES	G1301 - OPERATIONS SERVICES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 11530-Management Liaison Specialist	(46,724)	(47,658)	(48,611)	(49,584)		(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 11530-Management Liaison Specialist	(10,887)	(11,142)	(11,404)	(11,672)		
				G00606 - BUILDING PERFORMANCE	G0701 - ENERGY ADMINISTRATION (KG0)	713100C - OTHER SERVICES & CHARGES	Enhancement to support condo/coop buildings navigating solar installation and BEPS compliance	125,599	128,111	130,673	133,287		1
				G03906 - URBAN SUSTAINABILITY	G2701 - URBAN SUSTAINABILITY ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	Staff for Youth Climate Council	95,702	97,616	99,568	101,559		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Staff for Youth Climate Council	22,298	22,822	23,359	23,908		
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Greenhouse Gas Emissions Study		200,000				
							Stipend for Youth Climate Councilmembers		17,000	17,000	17,000	17,000	
				G03907 - ENERGY INITIATIVES AND DATA	G0701 - ENERGY ADMINISTRATION (KG0)	713200C - CONTRACTUAL SERVICES - OTHER	SEU Enhancement	233,088	2,195,198	2,801,836	3,114,229	3,178,226	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	To capitalize the Debt Service Reserve Fund and support issuance of a green bond		1,500,000				

NET BUDGET ADJUSTMENTS

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
				G03910 - LEAD-SAFE & HEALTHY HOUSING	G0901 - ENVIRONMENTAL SERVICES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 48155-Environmental Protection Specialist		(38,650)	(39,422)	(40,211)	(41,015)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 48155-Environmental Protection Specialist		(10,657)	(10,908)	(11,164)	(11,426)	
				G03915 - FISHERIES AND WILDLIFE	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Anacostia Clean Up Restoration / DOEE Grants (City Wildlife, etc.)	200,000					
				G03918 - WATERSHED PROTECTION	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	701200C - CONTINUING FULL TIME - OTHERS	Fund Watershed Protection positions with Stormwater Permit Compliance Enterprise Fund revenue	(505,116)	(515,218)	(525,523)	(536,033)	(536,033)	(6)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fund Watershed Protection positions with Stormwater Permit Compliance Enterprise Fund revenue	(117,692)	(120,458)	(123,289)	(126,186)	(126,186)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Anacostia Clean Up Restoration / DOEE Grants (City Wildlife, etc.)	342,582					
							Fund Trash Trap Maintenance Program and Hickey Run BMP Maintenance Grants with Stormwater Permit Compliance Enterprise Fund revenue	(534,484)	(545,174)	(556,077)	(567,199)	(567,199)	
				1010 - LOCAL FUND Total				233,088	3,434,170	1,777,404	2,068,549	2,110,864	(5)
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060365 - SOIL EROSION/SEDIMENT CONTROL	G03916 - WATER INSPECTION AND ENFORCEMENT	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 44247-Supv Environmental Protection	(58,500)	(58,500)	(58,500)	(58,500)	(58,500)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 44247-Supv Environmental Protection	(13,631)	(13,631)	(13,631)	(13,631)	(13,631)	
			1060366 - PESTICIDE PRODUCT REGISTRATION	G03909 - TOXIC SUBSTANCES	G0901 - ENVIRONMENTAL SERVICES ADMINISTRATION (KG0)	713200C - CONTRACTUAL SERVICES - OTHER	To be used for the administration of the Department's pesticide, chemical, tank, land remediation, and wildlife protection programs	531,000	531,000	531,000	531,000	531,000	
			1060367 - STORM WATER PERMIT REVIEW FUND	AMP012 - INFORMATION TECHNOLOGY SERVICES	G1301 - OPERATIONS SERVICES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 75487-IT Specialist	(53,740)	(53,740)	(53,740)	(53,740)	(53,740)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 75487-IT Specialist	(12,522)	(12,522)	(12,522)	(12,522)	(12,522)	
				G03916 - WATER INSPECTION AND ENFORCEMENT	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 44247-Supv Environmental Protection	(58,500)	(58,500)	(58,500)	(58,500)	(58,500)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 44247-Supv Environmental Protection	(13,631)	(13,631)	(13,631)	(13,631)	(13,631)	
				G03918 - WATERSHED PROTECTION	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 48154-Environmental Protection Speci	(61,557)	(61,557)	(61,557)	(61,557)	(61,557)	(1)

NET BUDGET ADJUSTMENTS

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
						701200C - CONTINUING FULL TIME - OTHERS	Fund Watershed Protection positions with Stormwater Permit Compliance Enterprise Fund revenue		628,989	505,116	505,116	505,116	7
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 48154-Environmental Protection Speci		(14,343)	(14,343)	(14,343)	(14,343)	
							Fund Watershed Protection positions with Stormwater Permit Compliance Enterprise Fund revenue		146,554	117,692	117,692	117,692	
						713100C - OTHER SERVICES & CHARGES	Pre-funding the Office of District Waterways Management		250,000	50,000	0	0	
						713200C - CONTRACTUAL SERVICES - OTHER	PWO > T&E: Stormwater Permit Compliance Enterprise Funds transfer to DOEE to align street sweeping activities with MS4 compliance		150,000				
						714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] - Technical correction to marginally reduce enhancement for MS4 Permit per technical correction to the elimination of Position 4216 (also funded out of Fund 1060367), which reduced the amount of fringe benefit budget available for redirection from \$23,304.57 to \$19,692.46		(3,612)	(3,612)	(3,612)	(3,612)	
							Fund Trash Trap Maintenance Program and Hickey Run BMP Maintenance Grants with Stormwater Permit Compliance Enterprise Fund revenue		534,484	534,484	534,484	534,484	
							MS4 Permit Enhancement		5,311,973	5,464,708	5,464,708	5,464,708	
							MS4 Permit Enhancement		124,219	324,219	374,219	374,219	
							PWO > T&E: Stormwater Permit Compliance Enterprise Funds transfer to DOEE to align street sweeping activities with MS4 compliance		150,000				
				G03919 - REGULATORY REVIEW	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 69907-Environmental Protection Speci		(42,259)	(42,259)	(42,259)	(42,259)	(1)
						701200C - CONTINUING FULL TIME - OTHERS	Eliminate budget for vacant position 4216-Environmental Protection Specialist		(84,517)	(84,517)	(84,517)	(84,517)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 4216-Environmental Protection Specialist		(19,692)	(19,692)	(19,692)	(19,692)	
							Eliminate budget for vacant position 69907-Environmental Protection Speci		(9,846)	(9,846)	(9,846)	(9,846)	
			1060 - SPECIAL PURPOSE REVENUE FUNDS Total						7,380,870	7,080,870	7,080,870	7,080,870	3
	Committee Recommendation Total							233,088	10,815,040	8,858,274	9,149,419	9,191,734	(2)
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G03907 - ENERGY INITIATIVES AND DATA	G0701 - ENERGY ADMINISTRATION (KG0)	713200C - CONTRACTUAL SERVICES - OTHER	[###] To balance adjustments to Committee reductions		(20,000)	(583,134)	(851,152)	(869,888)	
							One-time enhancement to provide operating support to the Green Bank		500,000				
							SEU Enhancement		7,900,000				

NET BUDGET ADJUSTMENTS

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		
				G03910 - LEAD-SAFE & HEALTHY HOUSING	G0901 - ENVIRONMENTAL SERVICES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	[###] Position 48155-Environmental Protection Specialist is filled		38,650	39,422	40,211	41,015	1		
							Funding 1 Compliance Specialist position at DOEE to cover the costs of B23-132: Residential Housing Environmental Safety Amendment Act of 2020		86,106	87,828	89,585	91,376	1		
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Position 48155-Environmental Protection Specialist is filled		10,657	10,908	11,164	11,426			
							Funding 1 Compliance Specialist position at DOEE to cover the costs of B23-132: Residential Housing Environmental Safety Amendment Act of 2020		20,063	20,534	21,017	21,511			
				G03918 - WATERSHED PROTECTION	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	MS4 Permit Enhancement		1,000,000						
			1010 - LOCAL FUND Total						9,535,475	(424,442)	(689,176)	(704,560)	2		
			1060 - SPECIAL PURPOSE REVENUE FUNDS	1060365 - SOIL EROSION/SEDIMENT CONTROL	G03916 - WATER INSPECTION AND ENFORCEMENT	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	[###] Position 44247-Supv Environmental Protection is filled		58,500	58,500	58,500	58,500	1	
							701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Position 44247-Supv Environmental Protection is filled		13,631	13,631	13,631	13,631		
				1060367 - STORM WATER PERMIT REVIEW FUND	G03916 - WATER INSPECTION AND ENFORCEMENT	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	701100C - CONTINUING FULL TIME	[###] Position 44247-Supv Environmental Protection is filled		58,500	58,500	58,500	58,500	1	
							701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Position 44247-Supv Environmental Protection is filled		13,631	13,631	13,631	13,631		
							G03918 - WATERSHED PROTECTION	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Position 44247-Supv Environmental Protection is filled		(72,131)	(72,131)	(72,131)	(72,131)
			1060 - SPECIAL PURPOSE REVENUE FUNDS Total							72,131	72,131	72,131	72,131	1	
			Councilwide (Circulation) Total						9,607,606	(352,311)	(617,045)	(632,429)	3		
	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)			

NET BUDGET ADJUSTMENTS

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	[###] 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				
						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	

NET BUDGET ADJUSTMENTS

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
						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	
							[###] 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

NET BUDGET ADJUSTMENTS

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	[###] 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	
			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								233,088	20,919,652	8,440,518	8,314,427	8,338,804	1
Department of Forensic Sciences	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P02506 - PUBLIC HEALTH LABORATORY SERVICES	P4101 - PUBLIC HEALTH LABORATORY DIVISION (FRO)	711100C - SUPPLIES & MATERIALS	Reduction to align budget with projected expenditures.		(100,000)	(102,000)	(104,040)	(106,121)	
		1010 - LOCAL FUND Total							(100,000)	(102,000)	(104,040)	(106,121)	
	Committee Recommendation Total								(100,000)	(102,000)	(104,040)	(106,121)	
Department of Forensic Sciences Total								(100,000)	(102,000)	(104,040)	(106,121)		
Department of For-Hire Vehicles	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP010 - GRANTS ADMINISTRATION	R5601 - OPERATIONS DEPARTMENT (TC0)	713100C - OTHER SERVICES & CHARGES	Decrease in NPS for School Connect to reflect wind down at end of the current academic year.	(385,000)					
		1010 - LOCAL FUND Total						(385,000)					
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060381 - PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	AMP010 - GRANTS ADMINISTRATION	R5601 - OPERATIONS DEPARTMENT (TC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Baseline revenues from Carrier-for-Hire Surcharge dedicated to DFHV: programs for delivery worker safety/supports, encouraging delivery mode shift to smaller and more sustainable vehicles, and restaurant/retail vitality.		300,000	300,000	300,000	300,000	
				AMP012 - INFORMATION TECHNOLOGY SERVICES	R5501 - OFFICE OF THE DIRECTOR (TC0)	701100C - CONTINUING FULL TIME	Removal of Position # 00085251 - Supv Mgmt and Program Analyst. Position is Vacant.		(80,784)	(80,784)	(80,784)	(80,784)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe associated with position # 00085251		(20,196)	(20,196)	(20,196)	(20,196)	
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total							199,020	199,020	199,020	199,020	(1)
	Committee Recommendation Total								(385,000)	199,020	199,020	199,020	(1)

NET BUDGET ADJUSTMENTS

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 (Circulation)	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060381 - PUBLIC VEHICLES FOR HIRE CONSUMER SERVIC	AMP012 - INFORMATION TECHNOLOGY SERVICES	R5501 - OFFICE OF THE DIRECTOR (TC0)	701100C - CONTINUING FULL TIME	[###] Reversal of Committee Reduction to Position 00085251 - Supv Mgmt and Program Analyst.		80,784	80,784	80,784	80,784	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Reversal of Committee Reduction to Position 00085251 - Supv Mgmt and Program Analyst.		20,196	20,196	20,196	20,196	
				AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	R5701 - PERFORMANCE MANAGEMENT DEPARTMENT (TC0)	701100C - CONTINUING FULL TIME	Removal of Vacant Position 00083625 - Program Analyst.		(93,069)	(93,069)	(93,069)	(93,069)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Removal of Vacant Position 00083625 - Program Analyst.		(23,267)	(23,267)	(23,267)	(23,267)	
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total							(15,356)	(15,356)	(15,356)	(15,356)	0
	Councilwide (Circulation) Total								(15,356)	(15,356)	(15,356)	(15,356)	0
Department of For-Hire Vehicles Total								(385,000)	183,664	183,664	183,664	183,664	(1)
Department of General Services	Committee Markup (Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	O9801 - DIRECTOR'S DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Lewis George Amendment #1: FY26 Salary Lapse for 00046476 - Associate Director for Support	(81,421)					
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Lewis George Amendment #1: FY26 Salary Lapse for 00046476 - Associate Director for Support	(22,065)					
				O01506 - WASTE MANAGEMENT	O0901 - CHIEF OPERATIONS DEPARTMENT (AM0)	712100C - ENERGY COMM & BLDG RENTALS	Henderson Amendment #1: To procure publicly accessible and secure, rodent-resistant trash and recycling containers and replace existing public trash and recycling cans in high-traffic, high-pest areas of DPR properties not scheduled for modernization.		100,000				
				O01801 - PROTECTIVE SERVICES	O0901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Lewis George Amendment #1: FY26 Salary Lapse for 00027991 - Lead Special Police Officer	(31,387)					
							Lewis George Amendment #1: FY26 Salary Lapse for 00041473 - Lead Special Police Officer	(24,071)					
							Lewis George Amendment #1: FY26 Salary Lapse for 00046303 - Lead Special Police Officer	(24,071)					
							Lewis George Amendment #1: FY26 Salary Lapse for 00046310 - Lead Special Police Officer	(24,071)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117200 - Special Police Officer	(28,796)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117201 - Special Police Officer	(28,796)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117205 - Special Police Officer	(28,796)					

NET BUDGET ADJUSTMENTS

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
							Lewis George Amendment #1: FY26 Salary Lapse for 117207 - Special Police Officer	(28,796)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117213 - Special Police Officer	(28,796)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117217 - Special Police Officer	(28,796)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117219 - Special Police Officer	(28,796)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117220 - Special Police Officer	(28,796)					
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Lewis George Amendment #1: FY26 Salary Lapse for 00027991 - Lead Special Police Officer	(8,506)					
							Lewis George Amendment #1: FY26 Salary Lapse for 00041473 - Lead Special Police Officer	(6,523)					
							Lewis George Amendment #1: FY26 Salary Lapse for 00046303 - Lead Special Police Officer	(6,523)					
							Lewis George Amendment #1: FY26 Salary Lapse for 00046310 - Lead Special Police Officer	(6,523)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117200 - Special Police Officer	(7,804)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117201 - Special Police Officer	(7,804)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117205 - Special Police Officer	(7,804)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117207 - Special Police Officer	(7,804)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117213 - Special Police Officer	(7,804)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117217 - Special Police Officer	(7,804)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117219 - Special Police Officer	(7,804)					
							Lewis George Amendment #1: FY26 Salary Lapse for 117220 - Special Police Officer	(7,804)					
			1010 - LOCAL FUND				Total	(527,958)	100,000				
							Committee Markup (Amendment) Total	(527,958)	100,000				
	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (AM0)	711100C - SUPPLIES & MATERIALS	Savings reduction in general supplies to align with FY27 projections based on FY26 burn rate and historical spending data	(3,000)	(3,000)	(3,060)	(3,121)	(3,184)	
						713100C - OTHER SERVICES & CHARGES	Savings reduction in tuition for employee training to align with FY27 projections based on FY26 burn rate and historical spending	(3,000)	(3,000)	(3,060)	(3,121)	(3,184)	
				AMP003 - COMMUNICATIONS	O1001 - DEPUTY CHIEF OPERATIONS DEPARTMENT (AM0)	713100C - OTHER SERVICES & CHARGES	Savings reduction in advertising to align with FY27 projections based on FY26 burn rate and reduction between FY25 to FY26. FY26 expenditures, commitments, and obligations are \$0 to date	(5,000)	(5,000)	(5,100)	(5,202)	(5,306)	

NET BUDGET ADJUSTMENTS

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
				AMP009 - FLEET MANAGEMENT	01001 - DEPUTY CHIEF OPERATIONS DEPARTMENT (AM0)	713100C - OTHER SERVICES & CHARGES	Aligning maintenance + repairs with projected FY26 burn rate. Line was underspent by \$236k in FY25 and not subject to a freeze. FY 26 Budget decreased from FY25 and burn rate has been slower than projected along with a reduction in the FY26 revised budget	(10,000)					
							Aligning maintenance + repairs with projected FY26 burn rate. Line was underspent by ~\$20k in FY25 and not subject to a freeze.	(20,000)					
							Savings reduction in Maintenance + Repairs to align with FY27 projections. The budget remains flat despite historic underspending and lower than expected FY26 burn		(11,000)	(11,220)	(11,444)	(11,673)	
							Savings reduction in maintenance + repairs to align with FY27 projections. There was an increase of \$58k in this line despite underspending in FY25 and a reduction in the FY26 revised budget		(30,000)	(30,600)	(31,212)	(31,836)	
				AMP012 - INFORMATION TECHNOLOGY SERVICES	01101 - CHIEF ADMINISTRATIVE DEPARTMENT (AM0)	717100C - PURCHASES EQUIPMENT & MACHINERY	Savings reduction in IT Purchases - Other Equipment based on projected FY26 burn rate and adjustments in revised budget		(20,000)	(20,400)	(20,808)	(21,224)	
				AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	09801 - DIRECTOR'S DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 78170 - Project Management Officer		(169,148)	(172,531)	(175,982)	(179,501)	(1)
							Reducing vacant 83274 - Locksmith Supervisor		(61,589)	(62,821)	(64,077)	(65,359)	(1)
							Reducing vacant 91926 - Risk Management Coordinator		(109,999)	(112,199)	(114,443)	(116,732)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 78170 - Project Management Officer		(45,839)	(46,916)	(48,019)	(49,147)	
							Reducing vacant 83274 - Locksmith Supervisor		(16,691)	(17,083)	(17,484)	(17,895)	
							Reducing vacant 91926 - Risk Management Coordinator		(29,810)	(30,510)	(31,227)	(31,961)	
						712100C - ENERGY COMM & BLDG RENTALS	Savings reduction in telephone/teletype based on historical spending, FY26 projected burn rate, and FY27 projections.		(13,000)	(13,260)	(13,525)	(13,796)	
						713100C - OTHER SERVICES & CHARGES	Eliminate office support based on historical spending and FY26 YTD data		(4,000)	(4,080)	(4,162)	(4,245)	
							Savings reduction in office support	(4,000)					
				001202 - EASTERN MARKET SERVICES	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	712100C - ENERGY COMM & BLDG RENTALS	To refresh and repair Eastern Market Metro Park amenities, including tables, chairs, lighting, fencing, and wayfinding repair and replacement.		100,000	102,000	104,040	106,121	0
				001203 - LEASE MANAGEMENT	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	713100C - OTHER SERVICES & CHARGES	Reduction in lease management professional service fees. Agency did not provide purpose/details/attributes or funding amount in CBQs. Line has been historically underspent, there's no spending to date in FY26, and FY27 proposed budget remains flat		(22,000)	(22,440)	(22,889)	(23,347)	
							Savings reduction in lease management professional service fees	(20,000)					

NET BUDGET ADJUSTMENTS

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
				O01301 - CONSTRUCTION PLANNING	03501 - CHIEF BUSINESS OFFICER DIVISION (AM0)	713100C - OTHER SERVICES & CHARGES	Reduction in tuition for employee training based on FY 26 burn rate and historical underspending.		(30,000)	(30,600)	(31,212)	(31,836)	
							Savings reduction in tuition for employee training based on FY25 underspending and FY26 burn rate	(25,000)					
				O01701 - FACILITIES - GOVERNMENT OPERATIONS	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff		(6,866)	(7,004)	(7,144)	(7,287)	(0)
							Reducing vacant 4594 - Carpenter		(28,673)	(29,247)	(29,832)	(30,428)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 16533 - Chief of Staff		(1,861)	(1,905)	(1,949)	(1,995)	
							Reducing vacant 4594 - Carpenter		(7,770)	(7,953)	(8,140)	(8,331)	
				O01702 - FACILITIES - HUMAN SUPPORT SERVICES	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff		(13,733)	(14,008)	(14,288)	(14,573)	(0)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 16533 - Chief of Staff		(3,722)	(3,809)	(3,899)	(3,990)	
				O01703 - FACILITIES - PARKS AND RECREATION	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff		(27,466)	(28,015)	(28,575)	(29,147)	(0)
							Reducing vacant 4594 - Carpenter		(11,580)	(11,811)	(12,047)	(12,288)	(0)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 16533 - Chief of Staff		(7,443)	(7,618)	(7,797)	(7,980)	
							Reducing vacant 4594 - Carpenter		(3,138)	(3,212)	(3,287)	(3,365)	
				O01704 - FACILITIES - PUBLIC SAFETY & JUSTICE	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff		(6,866)	(7,004)	(7,144)	(7,287)	(0)
							Reducing vacant 4594 - Carpenter		(7,720)	(7,874)	(8,032)	(8,192)	(0)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 16533 - Chief of Staff		(1,861)	(1,905)	(1,949)	(1,995)	
							Reducing vacant 4594 - Carpenter		(2,092)	(2,141)	(2,192)	(2,243)	
				O01705 - FACILITIES - PUBLIC EDUCATION	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff		(82,397)	(84,045)	(85,726)	(87,440)	(1)
							Reducing vacant 4594 - Carpenter		(7,168)	(7,312)	(7,458)	(7,607)	(0)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 16533 - Chief of Staff		(22,330)	(22,854)	(23,391)	(23,941)	
							Reducing vacant 4594 - Carpenter		(1,943)	(1,988)	(2,035)	(2,083)	
						712100C - ENERGY COMM & BLDG RENTALS	Support for School Readiness	315,203					
						713100C - OTHER SERVICES & CHARGES	Reduction in facilities public education professional service fees. Agency did not provide purpose/details/attributes or funding amount in CBQs. There's no spending to date in FY26, and FY27 proposed budget remains flat		(52,000)	(53,040)	(54,101)	(55,183)	

NET BUDGET ADJUSTMENTS

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
							Savings reduction in professional service fees to align with FY25 expenditures and FY26 Projections	(1,853)					
				O01801 - PROTECTIVE SERVICES	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	713200C - CONTRACTUAL SERVICES - OTHER	Reduction in fingerprinting contract based on historical underspending	(3,395)					
							Reduction in fingerprinting contract based on historical underspending, FY26 projected burn rate, and FY27 projections		(3,395)	(3,463)	(3,532)	(3,603)	
							Reduction in general PSD contract based on historical underspending	(15,000)					
							Reduction in general PSD contract based on historical underspending, FY26 reductions, FY26 projected burn rate, and FY27 projections		(35,000)	(35,700)	(36,414)	(37,142)	
							Reduction in medical services contract based on historical underspending	(28,439)					
							Reduction in medical services contract based on historical underspending, FY26 projected burn rate, and FY27 projections		(28,439)	(29,007)	(29,588)	(30,179)	
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction in Purchases & Equipment based on historical underspend and FY26 burn rate	(21,040)					
							Reduction in Purchases & Equipment based on historical underspend and FY26 burn rate and FY27 projections		(20,000)	(20,400)	(20,808)	(21,224)	
				O01901 - RENT IN-LEASE SERVICES	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	713100C - OTHER SERVICES & CHARGES	Funding to support a request for space (RFS) for a long-term lease for a Ward 3 Senior Wellness Center		5,000	5,100	5,202	5,306	
			1010 - LOCAL FUND Total					155,476	(852,537)	(870,094)	(888,013)	(906,303)	(5)
			1060 - SPECIAL PURPOSE REVENUE FUNDS	1060193 - UTILITY PAYMENTS FOR NON-DC AGENCIES	O01901 - RENT IN-LEASE SERVICES	712100C - ENERGY COMM & BLDG RENTALS	Reduction in rentals land & structure to align with FY25 actuals and FY26 projections	(65,000)					
							Reduction in rentals land & structure to align with FY25 actuals, FY26 burn rate and projections, and FY27 projections		(70,000)	(70,000)	(70,000)	(70,000)	
			1060 - SPECIAL PURPOSE REVENUE FUNDS Total					(65,000)	(70,000)	(70,000)	(70,000)	(70,000)	
			Committee Recommendation Total					90,476	(922,537)	(940,094)	(958,013)	(976,303)	(5)
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O01502 - ELECTRICITY	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	712100C - ENERGY COMM & BLDG RENTALS	Shifting DCPS-attributable fixed costs back to DCPS as part of revisions to BSA Subtitle (IV)(A): Funding for Public Schools and Public Charter Schools, specifically the increase of the per pupil foundation level within the uniform per student funding formula (UPSFF) up to \$15,648 in FY2027		(16,919,223)				

NET BUDGET ADJUSTMENTS

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
				001507 - WATER	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	712100C - ENERGY COMM & BLDG RENTALS	Shifting DCPS-attributable fixed costs back to DCPS as part of revisions to BSA Subtitle (IV)(A): Funding for Public Schools and Public Charter Schools, specifically the increase of the per pupil foundation level within the uniform per student funding formula (UPSFF) up to \$15,648 in FY2027		(508,365)				
				001705 - FACILITIES-PUBLIC EDUCATION	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701300C - ADDITIONAL GROSS PAY	Technical correction to apply a small portion of reduction originally certified against two specific positions within DGS (4594 - Carpenter and 16533 - Chief of Staff) against a budget line for Additional Gross Pay instead, as insufficient budget for salary and fringe was available for Council to reduce against those two positions relative to original, certified amounts, by exactly \$2,979.95 in FY27		(2,980)	(3,040)	(3,100)	(3,162)	
						712100C - ENERGY COMM & BLDG RENTALS	Summer Blitz 2026 - School Readiness	2,300,000					
						713200C - CONTRACTUAL SERVICES - OTHER	HVAC Repairs		8,700,000				
							Lead Testing within DC Public Charter Schools		1,000,000				
				001901 - RENT IN-LEASE SERVICES	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	713100C - OTHER SERVICES & CHARGES	[###] Adjustment to reverse committee outyear enhancement for senior wellness centers, resulting in a one-time enhancement of \$5,000 in FY27 to support a request for space (RFS) for a long-term lease for a Ward 3 Senior Wellness Center			(5,100)	(5,202)	(5,306)	
			1010 - LOCAL FUND Total					2,300,000	(7,730,568)	(8,140)	(8,302)	(8,468)	
			1011 - DEDICATED TAXES	1011014 - WEST END LIBRARY/FIREHOUSE MAINTENANCE	001704 - FACILITIES-PUBLIC SAFETY & JUSTICE	713200C - CONTRACTUAL SERVICES - OTHER	[###] A BSA subtitle eliminating an FY26 recurring sweep of AM0-1011014 West End Library / Firehouse Maintenance Fund (Section 7142 of D.C. Law 26-55) is needed to make the law consistent with the current FY26 and proposed FY27 budget, but because the sweep wasn't implemented, and the funds associated with the sweep have already been budgeted for maintenance activities resource and budget entries aren't needed.	(272,430)	(287,202)	(210,226)	(223,134)		
							Additional Resources	272,430	287,202	210,226	223,134		
			1011 - DEDICATED TAXES Total					0	0	0	0		
			Councilwide (Circulation) Total					2,300,000	(7,730,568)	(8,140)	(8,302)	(8,468)	
	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	01101 - 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	
				001705 - FACILITIES-PUBLIC EDUCATION	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	712100C - ENERGY COMM & BLDG RENTALS	Additional enhancement to Summer Blitz 2026 - School Readiness for 2nd reading	600,000					
				001706 - JANITORIAL SERVICES	00901 - 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				

NET BUDGET ADJUSTMENTS

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	
		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								2,462,518	(6,133,105)	(927,833)	(945,508)	(963,548)	(5)	
Department of Health	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	H1201 - OFFICE OF THE CHIEF OPERATING OFFICER (HC0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(1,473)	(1,502)	(1,533)	(1,563)		
						713200C - CONTRACTUAL SERVICES - OTHER	Reduction to align budget with projected expenditures.		(9,623)	(9,815)	(10,012)	(10,212)		
				AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	H1201 - OFFICE OF THE CHIEF OPERATING OFFICER (HC0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(286)	(292)	(298)	(304)		
				AMP030 - EXECUTIVE ADMINISTRATION	H1203 - OFFICE OF THE DIRECTOR (HC0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(7,293)	(7,439)	(7,588)	(7,739)		
						713200C - CONTRACTUAL SERVICES - OTHER	Reduction to align budget with projected expenditures.		(7,000)	(7,140)	(7,283)	(7,428)		
				H00405 - FAMILY HEALTH	H0702 - COMMUNITY HEALTH ADMINISTRATION (HC0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(13,179)	(13,443)	(13,711)	(13,986)		
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Restore funding for Healthy Steps program		1,350,000					
				H00406 - HEALTH CARE ACCESS	H0702 - COMMUNITY HEALTH ADMINISTRATION (HC0)	701100C - CONTINUING FULL TIME	Enhancement to fund salary costs to satisfy the fiscal impact of BSA subtitle Improving Prescription Drug Access Amendment Act of 2026		84,517	86,207	87,931	89,690	1	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe costs to satisfy the fiscal impact of BSA subtitle Improving Prescription Drug Access Amendment Act of 2027		19,354	19,809	20,274	20,751		
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Reduction to align budget with projected expenditures.		(500,000)	(510,000)	(520,200)	(530,604)		
				H00410 - SCHOOL HEALTH SERVICES	H0702 - COMMUNITY HEALTH ADMINISTRATION (HC0)	713200C - CONTRACTUAL SERVICES - OTHER	Reduction to align budget with projected expenditures.		(300,000)	(306,000)	(312,120)	(318,362)		
				H00411 - HEALTH PROMOTION AND DISEASE PREVENTION	H0702 - COMMUNITY HEALTH ADMINISTRATION (HC0)	701100C - CONTINUING FULL TIME	Enhancement to fund salaries for Program Manager, Public Health Analyst, and Data Analyst for the Office of Food Policy to satisfy fiscal impact of BSA subtitle "Food Policy Functions Amendment Act of 2026" and transfer it to DC Health	60,974	332,580	339,232	346,016	352,937	3	
							Enhancement to fund salary for a Policy Analyst to implement B26-0444 - Food Policy Council Procurement Amendment Act of 2025		101,290	103,316	105,382	107,490	1	

NET BUDGET ADJUSTMENTS

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	Enhancement to fund fringe for a Policy Analyst to implement B26-0444 - Food Policy Council Procurement Amendment Act of 2026		23,413	23,964	24,527	25,103	
							Enhancement to fund fringe for Program Manager, Public Health Analyst, and Data Analyst for the Office of Food Policy to satisfy fiscal impact of BSA subtitle "Food Policy Functions Amendment Act of 2026" and transfer it to DC Health	13,170	76,161	77,951	79,782	81,657	
						713100C - OTHER SERVICES & CHARGES	Enhancement to fund NPS for the Office of Food Policy to satisfy fiscal impact of BSA subtitle "Food Policy Functions Amendment Act of 2026" and transfer it to DC Health		4,259	4,344	4,431	4,520	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement for Food and Friends to renovate and expand its Ward 5 headquarters to increase capacity to provide medically tailored meals; Not funded in FY30 because funding is only needed for three years		500,000	510,000	520,200	0	
							Enhancement for Produce Plus to expand number of low-income residents receiving benefits to shop at farmers markets		400,000	408,000	416,160	424,483	
							Enhancement to increase grant funds from \$143K to \$250K to satisfy costs for BSA subtitle "Farmers Market Support Grants Amendment Act of 2026"		107,000	109,140	111,323	113,549	
							Enhancement to restore local cuts to Healthy Food Access grants for Joyful Food Markets		50,000	51,000	52,020	53,060	
							Extend and expand Grocery Access Pilot Program		200,000				
							Restoration of federal funding loss for Dreaming Out Loud to distribute fresh food to low-income senior residents		200,000				
							Restore Chronic Disease Initiative grant reduction to cover mammograms, cervical cancer screenings, and sickle cell treatment for uninsured residents		168,000				
							Restore local cuts to Healthy Food Access grants for Home Delivered Meals		98,000	99,960	101,959	103,998	
				H00702 - HEALTH EQUITY PRACTICE AND PROGRAM IMPLEMENTATION	H1204 - OFFICE OF HEALTH EQUITY - FY26 (HC0)	711100C - SUPPLIES & MATERIALS	Reduction to align budget with projected expenditures.		(1,378)	(1,406)	(1,434)	(1,462)	
				H00808 - PREVENTION AND INTERVENTION SERVICES	H1001 - HIV/AIDS, HEPATITIS, STD, AND TB ADMINISTRATION (HC0)	701100C - CONTINUING FULL TIME	To restore funding to position number 00112815, Bureau Chief, eliminated in the Mayor's proposed budget		152,435	155,483	158,593	161,765	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	To restore funding to position number 00112815, Bureau Chief, eliminated in the Mayor's proposed budget		34,908	35,728	36,567	37,427	
				H02034 - INDOOR ENVIRONMENT	H8901 - ENVIRONMENTAL HEALTH ADMINISTRATION (HC0)	701100C - CONTINUING FULL TIME	Enhancement to restore salary for a Public Health Analyst (Indoor Environment)		118,558	120,929	123,348	125,815	

NET BUDGET ADJUSTMENTS

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	Enhancement to restore fringe for a Public Health Analyst (Indoor Environment)		27,150	27,788	28,441	29,109		
						711100C - SUPPLIES & MATERIALS	Reduction to align budget with projected expenditures.		(2,331)	(2,378)	(2,425)	(2,474)		
				H02036 - FOOD SANITATION	H8901 - ENVIRONMENTAL HEALTH ADMINISTRATION (HC0)	701100C - CONTINUING FULL TIME	Enhancement to restore salary for Supervisory Sanitarian for Food Safety Inspections		100,812	102,829	104,885	106,983		
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to restore fringe for Supervisory Sanitarian for Food Safety Inspections		23,086	23,629	24,184	24,752		
				H05402 - BIRTH AND DEATH RECORD COLLECTION, PROCESSING, ANA	H0601 - CENTER FOR POLICY, PLANNING, AND EVALUATION (HC0)	713200C - CONTRACTUAL SERVICES - OTHER	Reduction to align budget with projected expenditures.		(1,558)	(1,589)	(1,621)	(1,653)		
				H05403 - DEVELOPMENT OF THE STATE HEALTH PLAN AND ANNUAL IM	H0601 - CENTER FOR POLICY, PLANNING, AND EVALUATION (HC0)	701100C - CONTINUING FULL TIME	Enhancement to fund salaries for a Health Systems Planner and a Healthcare Financial Analyst to satisfy the fiscal impact of B26-0438 - Medical Debt Mitigation Amendment Act of 2026		225,000	229,500	234,090	238,772	2	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe for a Health Systems Planner and a Healthcare Financial Analyst to satisfy the fiscal impact of B26-0438 - Medical Debt Mitigation Amendment Act of 2027		52,000	53,222	54,473	55,753		
						713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(29,313)	(29,899)	(30,497)	(31,107)		
						717100C - PURCHASES EQUIPMENT & MACHINERY	Enhancement to fund software upgrades to satisfy the fiscal impact of B26-0438 - Medical Debt Mitigation Amendment Act of 2028		30,000	30,600	31,212	31,836		
				H05406 - PUBLIC HEALTH EMERGENCY OPERATIONS AND PROGRAM SUP	H8801 - HEALTH SYSTEMS AND PREPAREDNESS ADMINISTRATION (HC0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(2,860)	(2,917)	(2,976)	(3,035)		
						713200C - CONTRACTUAL SERVICES - OTHER	Reduction to funding for the Office of Emergency Preparedness and Resilience's Emergency Fund for OEPR.		(85,158)	(86,861)	(88,598)	(90,370)		
			1010214 - SMOKING CESSATION FUND	H00401 - CANCER AND CHRONIC DISEASE PREVENTION	H0702 - COMMUNITY HEALTH ADMINISTRATION (HC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Increased revenue from tobacco retailer and wholesalers fees to be spent on Tobacco Cessation Activities (updated outyear amounts to remove growth rates consistent with revenue)		68,000	68,000	68,000	68,000		
		1010 - LOCAL FUND Total							74,144	3,585,071	1,699,948	1,733,504	1,237,149	8
	Committee Recommendation Total								74,144	3,585,071	1,699,948	1,733,504	1,237,149	8
Councilwide (Circulation)		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00406 - HEALTH CARE ACCESS	H0702 - COMMUNITY HEALTH ADMINISTRATION (HC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to DC Health for a grant to Ronald McDonald House for the Build for Love Impact Fund to support accommodations for families being treated at District of Columbia hospitals		100,000					

NET BUDGET ADJUSTMENTS

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
				H00411 - HEALTH PROMOTION AND DISEASE PREVENTION	H0702 - COMMUNITY HEALTH ADMINISTRATION (HC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Adjustment to move JUUL Settlement funds from Local to the SPR account, consistent with D.C. Official Code § 7-736.05.		(800,000)	(816,000)	(832,320)	(848,966)	
		1010 - LOCAL FUND							(700,000)	(816,000)	(832,320)	(848,966)	
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060443 - TOBACCO USE CESSATION FUND	H00411 - HEALTH PROMOTION AND DISEASE PREVENTION	H0702 - COMMUNITY HEALTH ADMINISTRATION (HC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Adjustment to move JUUL Settlement funds from Local to the SPR account, consistent with D.C. Official Code § 7-736.05. Note that the Subtitle, "Tobacco Permit Fees" renames the "Tobacco Use Cessation Fund" as the "JUUL Settlement Fund."		800,000	800,000	800,000	800,000	
		1060 - SPECIAL PURPOSE REVENUE FUNDS							800,000	800,000	800,000	800,000	
		4040 - PRIVATE GRANT FUND -FPR	4040002 - PRIVATE GRANT FUND	H05404 - HEALTH LICENSING	H8801 - HEALTH SYSTEMS AND PREPAREDNESS ADMINISTRATION (HC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to recognize grant from the DC Hospital Association to support the High Need Healthcare Career Scholarship and Health Professional Loan Repayment Program		993,000				
		4040 - PRIVATE GRANT FUND -FPR							993,000				
	Councilwide (Circulation) Total								1,093,000	(16,000)	(32,320)	(48,966)	
Department of Health Total								74,144	4,678,071	1,683,948	1,701,184	1,188,183	8
Department of Health Care Finance	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO002 - AGENCY ACCOUNTING SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (HT0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(125,912)	(128,430)	(130,999)	(133,619)	
						713200C - CONTRACTUAL SERVICES - OTHER	Enhancement to fund local portion for Premium Collection Operations to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026		20,000	61,000	62,220	63,464	
							Reduction to align budget with projected expenditures.		(10,000)	(10,200)	(10,404)	(10,612)	
				AMP011 - HUMAN RESOURCE SERVICES	H3702 - OFFICE OF THE CHIEF OPERATING OFFICER (HT0)	717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(6,731)	(6,866)	(7,003)	(7,143)	
				AMP012 - INFORMATION TECHNOLOGY SERVICES	H3702 - OFFICE OF THE CHIEF OPERATING OFFICER (HT0)	711100C - SUPPLIES & MATERIALS	Reduction to align budget with projected expenditures.		(1,002)	(1,022)	(1,042)	(1,063)	
						713200C - CONTRACTUAL SERVICES - OTHER	Eliminate local funding for new procurement in FY27 - MDW Server Hardware.		(187,500)	(191,250)	(195,075)	(198,977)	
							Eliminate local funding for new procurement in FY27 - MDW Software.		(100,000)	(102,000)	(104,040)	(106,121)	
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(140,561)	(143,372)	(146,240)	(149,164)	
				AMP014 - LEGAL SERVICES	H3703 - OFFICE OF THE DIRECTOR (HT0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(1,709)	(1,743)	(1,778)	(1,814)	

NET BUDGET ADJUSTMENTS

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
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(1,122)	(1,144)	(1,167)	(1,191)	
				AMP030 - EXECUTIVE ADMINISTRATION	H3703 - OFFICE OF THE DIRECTOR (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(139,117)				
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(32,971)	0	0	0	
						713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(7,308)	(7,454)	(7,603)	(7,755)	
				AMP037 - SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	H3701 - OFFICE OF THE OSMD (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(18,773)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(4,449)	0	0	0	
						713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(1,918)	(1,956)	(1,995)	(2,035)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Funding to be sent from DHCF to HBX via an MOU to maintain coverage for lawfully present residents who have lost or will lose affordable coverage		750,000				
							Funding to be sent from DHCF to HBX via an MOU to maintain coverage for lawfully present residents who have lost or will lose affordable coverage		450,000	450,000	450,000	450,000	
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(2,244)	(2,289)	(2,335)	(2,381)	
				AMP038 - SENIOR DEPUTY DIRECTOR/FINANCE	H8200 - OFFICE OF DDS FINANCE (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(60,516)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(14,342)	0	0	0	
						713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(2,443)	(2,492)	(2,542)	(2,593)	
						713200C - CONTRACTUAL SERVICES - OTHER	Reduction to align budget with projected expenditures.		(210,058)	(214,259)	(218,544)	(222,915)	
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(2,244)	(2,289)	(2,335)	(2,381)	
				AMP039 - CHIEF OPERATING OFFICE	H3702 - OFFICE OF THE CHIEF OPERATING OFFICER (HT0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(35,333)	(36,040)	(36,760)	(37,496)	
				AMP040 - DATA ANALYTICS AND RESEARCH ADMINISTRATION	H8100 - DATA ANALYTICS AND RESEARCH ADMINISTRATION (DARA) (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(114,551)	0	0	0	

NET BUDGET ADJUSTMENTS

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	Reduction to increase vacancy savings		(27,149)	0	0	0	
						713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(2,381)	(2,429)	(2,477)	(2,527)	
						713200C - CONTRACTUAL SERVICES - OTHER	Reduction to align budget with projected expenditures.		(38,968)	(39,747)	(40,542)	(41,353)	
				AMP041 - PROGRAM INTEGRITY	H3001 - PROGRAM INTEGRITY ADMINISTRATION (HT0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(4,933)	(5,032)	(5,132)	(5,235)	
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(1,202)	(1,226)	(1,251)	(1,276)	
				AMP043 - HEALTH CARE DELIVERY MGT SUPPORT SVCS	H3101 - HEALTH CARE DELIVERY MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(179,688)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(42,586)	0	0	0	
						713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(4,473)	(4,562)	(4,654)	(4,747)	
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(1,110)	(1,132)	(1,155)	(1,178)	
				AMP044 - MANAGED CARE MGT	H3101 - HEALTH CARE DELIVERY MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(48,479)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(11,490)	0	0	0	
				AMP046 - HEALTH CARE QUALITY AND HEALTH OUTCOMES	H3101 - HEALTH CARE DELIVERY MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(28,025)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(6,642)	0	0	0	
				AMP048 - LONG TERM CARE SUPPORT SERVICES	H3601 - LONG TERM CARE ADMINISTRATION (HT0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(2,610)	(2,662)	(2,715)	(2,770)	
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(5,364)	(5,471)	(5,581)	(5,692)	
				AMP052 - HEALTH CARE POLICY	H3401 - HEALTH CARE POLICY AND RESEARCH ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(14,647)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(3,471)	0	0	0	

NET BUDGET ADJUSTMENTS

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
				AMP053 - HEALTH CARE POLICY AND RESEARCH SUPPORT SERVICES	H3401 - HEALTH CARE POLICY AND RESEARCH ADMINISTRATION (HT0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(946)	(965)	(984)	(1,004)	
						713200C - CONTRACTUAL SERVICES - OTHER	Eliminate local funding for Behavioral Health Stakeholders' Engagement Contract.		(82,500)	(84,150)	(85,833)	(87,550)	
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(2,973)	(3,032)	(3,093)	(3,155)	
				AMP054 - ELIGIBILITY POLICY & OVERSIGHT	H3401 - HEALTH CARE POLICY AND RESEARCH ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(46,393)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(10,995)	0	0	0	
						713200C - CONTRACTUAL SERVICES - OTHER	Reduction to align budget with projected expenditures.		(279,024)	(284,605)	(290,297)	(296,103)	
				AMP056 - DCAS PROJECT MANAGEMENT	H2901 - DCAS PROGRAM MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(29,466)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(6,983)	0	0	0	
						711100C - SUPPLIES & MATERIALS	Reduction to align budget with projected expenditures.		(11,600)	(11,832)	(12,069)	(12,310)	
				AMP058 - DCAS ORGANIZATIONAL CHANGE MANAGEMENT	H2901 - DCAS PROGRAM MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(57,759)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(13,689)	0	0	0	
				AMP059 - DCAS INFORMATION TECHNOLOGY	H2901 - DCAS PROGRAM MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Enhancement to fund salaries for two DCAS Program Analysts for six months (starting April 1, 2027) to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2025		18,419	37,575	38,327	39,093	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe for two DCAS Program Analysts for six months (starting April 1, 2027) to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2025		4,273	8,747	8,953	9,163	
						713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(20,872)	(21,290)	(21,715)	(22,150)	
						713200C - CONTRACTUAL SERVICES - OTHER	Enhancement to fund local portion of DCAS Technology & Systems Set Up to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026		110,000				

NET BUDGET ADJUSTMENTS

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 fund local portion of Premium Collection System Build to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026		50,000				
							Enhancement to fund local portion of Staff Training to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026		5,000				
						717100C - PURCHASES EQUIPMENT & MACHINERY	Enhancement to fund local portion of DCAS Contractual costs to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026		14,000	43,000	43,860	44,737	
				AMP060 - CLAIMS MANAGEMENT	H3301 - HEALTH CARE OPERATIONS ADMINISTRATION (HT0)	713200C - CONTRACTUAL SERVICES - OTHER	Reduction to align budget with projected expenditures.		(771,327)	(786,754)	(802,489)	(818,539)	
				AMP061 - HCOA SUPPORT SERVICES	H3301 - HEALTH CARE OPERATIONS ADMINISTRATION (HT0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(2,841)	(2,897)	(2,955)	(3,014)	
						717100C - PURCHASES EQUIPMENT & MACHINERY	Reduction to align budget with projected expenditures.		(1,230)	(1,255)	(1,280)	(1,305)	
				AMP062 - PUBLIC AND PRIVATE PROVIDER SERVICES	H3301 - HEALTH CARE OPERATIONS ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(44,410)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(10,525)	0	0	0	
				AMP064 - GRANTS ADMINISTRATION FUNCTION	H3501 - HEALTH CARE REFORM AND INNOVATION ADMINISTRATION (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to support a Federally Qualified Health Center grant program for serving insured patients		800,000				
				AMP065 - HIE: HEALTH INFORMATION EXCHANGE	H3501 - HEALTH CARE REFORM AND INNOVATION ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(26,583)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(6,300)	0	0	0	
				H02706 - FFS - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to fund local portion of costs for Durable Medical Equipment to satisfy the fiscal impact of B26-0356 - Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2026		105,351	107,458	109,608	111,800	
				H02709 - MCO - CHIP	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to fund local portion of CHIP MCO Rate Payments to satisfy the fiscal impact of B26-0356 - Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2026		237,040	241,781	246,616	251,549	

NET BUDGET ADJUSTMENTS

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
				H02711 - MCO - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to fund local portion of Base MCO Rate Payments to satisfy the fiscal impact of B26-0356 - Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2026		837,362	854,110	871,192	888,616	
				H02714 - INDIGENT CARE	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to fund local costs for Alliance Durable Medical Equipment to satisfy the fiscal impact of B26-0356 - Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2026		153,310	156,377	159,504	162,694	
							Restore the medical care for all adults currently enrolled in Alliance program		907,323				
			1010 - LOCAL FUND Total						1,391,641	(151,800)	(163,805)	(176,050)	1
		1011 - DEDICATED TAXES	1011018 - INPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE FUND	H02708 - MCO - CHILDLESS ADULTS (GROUP 8)	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	To conform to the updated FY 2027 ACR projection and State Directed Payments.		11,187,129			0	
				H02711 - MCO - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	To conform to the updated FY 2027 ACR projection and State Directed Payments.		2,264			0	
			1011019 - OUTPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE FUND	H02708 - MCO - CHILDLESS ADULTS (GROUP 8)	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	To conform to the updated FY 2027 ACR projection and State Directed Payments.		4,164,136			0	
				H02711 - MCO - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	To conform to the updated FY 2027 ACR projection and State Directed Payments.		141,045			0	
			1011 - DEDICATED TAXES Total						15,494,574			0	
		4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICIAD PAYMENTS	AFO002 - AGENCY ACCOUNTING SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (HT0)	713200C - CONTRACTUAL SERVICES - OTHER	Federal match to fund Premium Collection Operations to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026		20,000	61,000	62,220	63,464	
				AMP030 - EXECUTIVE ADMINISTRATION	H3703 - OFFICE OF THE DIRECTOR (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(140,799)	0	0	0	
				AMP037 - SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	H3701 - OFFICE OF THE OSMD (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(15,360)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(3,640)	0	0	0	

NET BUDGET ADJUSTMENTS

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
				AMP038 - SENIOR DEPUTY DIRECTOR/FINANCE	H8200 - OFFICE OF DDS FINANCE (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(49,513)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(11,735)	0	0	0	
				AMP040 - DATA ANALYTICS AND RESEARCH ADMINISTRATION	H8100 - DATA ANALYTICS AND RESEARCH ADMINISTRATION (DARA) (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(93,723)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(22,212)	0	0	0	
				AMP043 - HEALTH CARE DELIVERY MGT SUPPORT SVCS	H3101 - HEALTH CARE DELIVERY MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(147,018)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(34,843)	0	0	0	
				AMP044 - MANAGED CARE MGT	H3101 - HEALTH CARE DELIVERY MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(39,665)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(9,401)	0	0	0	
				AMP046 - HEALTH CARE QUALITY AND HEALTH OUTCOMES	H3101 - HEALTH CARE DELIVERY MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(22,930)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(5,434)	0	0	0	
				AMP052 - HEALTH CARE POLICY	H3401 - HEALTH CARE POLICY AND RESEARCH ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(11,984)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(2,840)	0	0	0	
				AMP054 - ELIGIBILITY POLICY & OVERSIGHT	H3401 - HEALTH CARE POLICY AND RESEARCH ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(37,958)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(8,996)	0	0	0	
				AMP056 - DCAS PROJECT MANAGEMENT	H2901 - DCAS PROGRAM MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(11,713)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(2,776)	0	0	0	

NET BUDGET ADJUSTMENTS

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
				AMP058 - DCAS ORGANIZATIONAL CHANGE MANAGEMENT	H2901 - DCAS PROGRAM MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(22,959)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(5,441)	0	0	0	
				AMP059 - DCAS INFORMATION TECHNOLOGY	H2901 - DCAS PROGRAM MANAGEMENT ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Federal match to fund salaries for two DCAS Program Analysts for six months (starting April 1, 2027) to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026	55,258	112,726	114,980	117,280		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Federal match to fund fringe for two DCAS Program Analysts for six months (starting April 1, 2027) to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026	12,820	26,242	26,859	27,490		
						713200C - CONTRACTUAL SERVICES - OTHER	Federal match to fund DCAS Technology & Systems Set Up to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026	990,000					
							Federal match to fund Premium Collection System Build to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026	450,000					
							Federal match to fund Staff Training to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026	5,000					
						717100C - PURCHASES EQUIPMENT & MACHINERY	Federal match to fund DCAS Contractual costs to partially satisfy the fiscal impact of B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026	42,000	129,000	131,580	134,212		
				AMP062 - PUBLIC AND PRIVATE PROVIDER SERVICES	H3301 - HEALTH CARE OPERATIONS ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(36,335)	0	0	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings		(8,611)	0	0	0	
				AMP065 - HIE: HEALTH INFORMATION EXCHANGE	H3501 - HEALTH CARE REFORM AND INNOVATION ADMINISTRATION (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(26,904)	0	0	0	
				H02706 - FFS - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Federal match to fund Durable Medical Equipment to satisfy the fiscal impact of B26-0356 - Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2026	245,820	250,736	255,751	260,866		
				H02708 - MCO - CHILDLESS ADULTS (GROUP 8)	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	To conform to the updated FY 2027 ACR projection and State Directed Payments.	138,161,382	138,161,382	138,161,382		0	

NET BUDGET ADJUSTMENTS

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
				H02709 - MCO - CHIP	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Federal match to fund CHIP MCO Rate Payments to satisfy the fiscal impact of B26-0356 - Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2026		356,130	363,252	370,517	377,928	
				H02711 - MCO - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Federal match to fund Base MCO Rate Payments to satisfy the fiscal impact of B26-0356 - Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2026		1,953,845	1,992,922	2,032,781	2,073,436	
							To conform to the updated FY 2027 ACR projection and State Directed Payments.		334,389	334,389	334,389	0	
			4025 - FEDERAL MEDICAID PAYMENTS Total						141,853,852	141,431,650	141,490,459	3,054,676	1
			Committee Recommendation Total						158,740,067	141,279,850	141,326,654	2,878,626	2
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP037 - SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	H3701 - OFFICE OF THE OSMD (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Enhancement to fully fund amount to be transferred from DHCF to HBX via MOU to maintain coverage for 250 lawfully present residents who have lost or will lose affordable health care coverage		1,287,698				
				H02706 - FFS - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to fund Inpatient portion of hospital payments for Graduate Medical Education - Direct Medical Education		7,323,736				
							Enhancement to fund MCO portion of Graduate Medical Education - Direct Medical Education		7,593,319				
				H02714 - INDIGENT CARE	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Adjustment to align savings associated with the Mayor's proposed reduction to the Alliance program with the projected savings in the outyears of the financial plan.				(1,612,000)	(3,256,240)	
							Enhancement to fund the costs of removing the enrollment moratorium for Alliance up to 138% of FPL.		37,443,703				
			1010 - LOCAL FUND Total						53,648,456		(1,612,000)	(3,256,240)	
		4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICAID PAYMENTS	H02706 - FFS - MEDICAID	H3201 - MEDICAID PROVIDER PAYMENTS (HT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to fund Inpatient portion of hospital payments for Graduate Medical Education - Direct Medical Education		17,088,717				
							Enhancement to fund MCO portion of Graduate Medical Education - Direct Medical Education		18,857,089				
			4025 - FEDERAL MEDICAID PAYMENTS Total						35,945,806				
			Councilwide (Circulation) Total						89,594,262		(1,612,000)	(3,256,240)	
Department of Health Care Finance Total									248,334,329	141,279,850	139,714,654	(377,614)	2

NET BUDGET ADJUSTMENTS

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 Housing and Community Development	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO002 - AGENCY ACCOUNTING SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (DB0)	701100C - CONTINUING FULL TIME	Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF		(188,227)	(191,992)	(195,832)	(199,748)	(2)			
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF		(42,539)	(43,539)	(44,562)	(45,609)				
						701100C - CONTINUING FULL TIME	Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF	(79,036)	(80,617)	(82,229)	(83,874)	(1)				
							AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (DB0)	701100C - CONTINUING FULL TIME	Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF		(17,862)	(18,282)	(18,712)	(19,151)	
							AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (DB0)	701100C - CONTINUING FULL TIME	Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF		(40,531)	(41,342)	(42,169)	(43,012)	(0)
									701400C - FRINGE BENEFITS - CURR PERSONNEL	Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF		(9,160)	(9,375)	(9,596)	(9,821)	
							AMP004 - COMPLIANCE	R2601 - OFFICE OF THE DIRECTOR (DB0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 84829-Grants Management Officer		(52,185)	(53,229)	(54,293)	(55,379)	(0)
									701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 84829-Grants Management Officer		(11,794)	(12,071)	(12,355)	(12,645)	
							AMP014 - LEGAL SERVICES	R2601 - OFFICE OF THE DIRECTOR (DB0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 37512-ATTORNEY ADVISOR		(56,574)	(57,706)	(58,860)	(60,037)	(0)
										Eliminate budget for vacant position position 105678-ATTORNEY ADVISOR		(34,886)	(35,584)	(36,295)	(37,021)	(0)
									701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 37512-ATTORNEY ADVISOR		(12,786)	(13,086)	(13,394)	(13,709)	
										Eliminate budget for vacant position position 105678-ATTORNEY ADVISOR		(7,884)	(8,070)	(8,259)	(8,453)	
							AMP030 - EXECUTIVE ADMINISTRATION	R2601 - OFFICE OF THE DIRECTOR (DB0)	701100C - CONTINUING FULL TIME	Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF		(340,720)	(347,534)	(354,485)	(361,574)	(3)
									701400C - FRINGE BENEFITS - CURR PERSONNEL	Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF		(77,003)	(78,812)	(80,664)	(82,560)	
							R01901 - DEVELOPMENT FINANCING	R2301 - OFFICE OF COMMUNITY BUILDING (DB0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 20180-HOUSING & DEV PROJECT MGR		(2,751)	(2,806)	(2,862)	(2,920)	(0)
						Eliminate budget for vacant position 225-HOUSING & DEV PROJECT MGR		(2,751)	(2,806)	(2,862)	(2,920)	(0)				
						Eliminate budget for vacant position 3270-Housing and Development Project Manager/Economic Development Program Specialist		(2,582)	(2,634)	(2,687)	(2,740)	(0)				

NET BUDGET ADJUSTMENTS

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
							Eliminate budget for vacant position 44666-Supervisory Contract and Loan Specialist		(2,747)	(2,802)	(2,858)	(2,915)	(0)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 20180-HOUSING & DEV PROJECT MGR		(622)	(636)	(651)	(667)	
							Eliminate budget for vacant position 225-HOUSING & DEV PROJECT MGR		(622)	(636)	(651)	(667)	
							Eliminate budget for vacant position 3270-Housing and Development Project Manager/Economic Development Program Specialist		(584)	(597)	(611)	(626)	
							Eliminate budget for vacant position 44666-Supervisory Contract and Loan Specialist		(621)	(635)	(650)	(666)	
				R02002 - HOME OWNERSHIP	R2401 - RESIDENTIAL AND COMMUNITY SERVICE DIVISION (DB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Plus-up to HPAP to help more people purchase homes		636,220	119,191	135,700	2,252	
				R02102 - SINGLE FAMILY REHABILITATION	R2201 - HOUSING PRESERVATION OFFICE (DB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Single Family Rehabilitation grant expenditures were \$1.1M in FY25 and FY26 expenditures, obligations and commitments are \$1.41M.	(156,743)					
							The proposed FY27 reduction should make the FY27 budget the same as FY26 actuals.		(589,726)	(601,520)	(613,551)	(625,822)	
				R02103 - SMALL BUILDINGS PROGRAM	R2201 - HOUSING PRESERVATION OFFICE (DB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Local enhancement to Small Buildings Program		271,000				
				R02201 - CONDOMINIUM CONVERSION	R2402 - HOUSING REGULATION ADMINISTRATION (DB0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position position 10025-Rental Conversion and Sales Administrator		(127,029)	(129,570)	(132,161)	(134,805)	(1)
							In total, DHCD will need six new grade-13 rental conversion specialist positions, and four new grade 11/12 program assistants to implement Title III of B26-0164 - RENTAL Act of 2025		0	1,097,108	1,119,050	1,141,431	10
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position position 10025-Rental Conversion and Sales Administrator		(28,709)	(29,383)	(30,074)	(30,781)	
							In total, DHCD will need six new grade-13 rental conversion specialist positions, and four new grade 11/12 program assistants to implement Title III of B26-0164 - RENTAL Act of 2025		0	247,946	252,905	257,963	
				R02203 - RENT CONTROL ADMINISTRATION	R2402 - HOUSING REGULATION ADMINISTRATION (DB0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 105507-Real Estate Delinquent Specialist (replaces 2556)		(74,893)	(76,391)	(77,919)	(79,477)	(1)
							Eliminate budget for vacant position 109900-Program Analyst		(104,168)	(106,251)	(108,376)	(110,544)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 105507-Real Estate Delinquent Specialist (replaces 2556)		(16,926)	(17,324)	(17,731)	(18,147)	
							Eliminate budget for vacant position 109900-Program Analyst		(23,542)	(24,095)	(24,661)	(25,241)	
				1010 - LOCAL FUND Total				(156,743)	(1,042,240)	(525,082)	(522,356)	(669,884)	(0)

NET BUDGET ADJUSTMENTS

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
	Committee Recommendation Total							(156,743)	(1,042,240)	(525,082)	(522,356)	(669,884)	(0)
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R02002 - HOME OWNERSHIP	R2401 - RESIDENTIAL AND COMMUNITY SERVICE DIVISION (DB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	### Adjustment to reverse committee outyear enhancement for Housing Purchase Assistance Program plus-up			(119,191)	(135,700)	(2,252)	
				R02004 - HOUSING COUNSELING	R2401 - RESIDENTIAL AND COMMUNITY SERVICE DIVISION (DB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	For the purpose of funding a transfer to the Housing Finance Agency extending the Reverse Mortgage Insurance & Tax Payment (ReMIT) program that assists seniors with financial hardship and prevents foreclosure		500,000				
				R02201 - CONDOMINIUM CONVERSION	R2402 - HOUSING REGULATION ADMINISTRATION (DB0)	701100C - CONTINUING FULL TIME	### Adjustment to reverse committee outyear enhancement for Title III of the RENTAL Act			(1,097,108)	(1,119,050)	(1,141,431)	(10)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	### Adjustment to reverse committee outyear enhancement for Title III of the RENTAL Act			(247,946)	(252,905)	(257,963)	
		1010 - LOCAL FUND Total							500,000	(1,464,245)	(1,507,655)	(1,401,646)	(10)
	Councilwide (Circulation) Total								500,000	(1,464,245)	(1,507,655)	(1,401,646)	(10)
Department of Housing and Community Development Total								(156,743)	(542,240)	(1,989,327)	(2,030,011)	(2,071,530)	(10)
Department of Human Services	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP024 - RISK MANAGEMENT	H3903 - PROGRAM REVIEW MONITORING AND INVESTIGATIONS DIVIS (JA0)	713200C - CONTRACTUAL SERVICES - OTHER	Funds CHS-2, the Public Benefits Security Clarification Amendment Act of 2026 (EBT chip cards)			1,208,895	277,080	277,080	
				H02902 - CASE MANAGEMENT	H3806 - ECONOMIC SECURITY ADMINISTRATION (JA0)	711100C - SUPPLIES & MATERIALS	Aligns FY27 budget with FY25 spending and spending in FY26 to date.		(2,000)	(2,040)	(2,081)	(2,122)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Aligns FY27 proposed spending with FY25 actuals for outreach contract.		(25,000)	(25,500)	(26,010)	(26,530)	
				H02903 - CASH ASSISTANCE (TANF)	H3801 - DIVISION OF PROGRAM OPERATIONS (DPO) (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Funds CHS-2, the Public Benefits Security Clarification Amendment Act of 2026 (stolen benefits)			362,000	724,000	724,000	
							Funds Subtitle CHS-3, the Improving Maternal and Prenatal Access to Care and Timely Supports (IMPACTS) Amendment Act of 2026		120,960	120,960	120,960	120,960	
				H02905 - ELIGIBILITY DETERMINATION SERVICES	H3801 - DIVISION OF PROGRAM OPERATIONS (DPO) (JA0)	713100C - OTHER SERVICES & CHARGES	Aligns FY27 budget with FY25 spending and spending in FY26 to date.		(10,000)	(10,200)	(10,404)	(10,612)	
				H03003 - HOMELESS SERVICES CONTINUUM - GENERAL	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Funds Subtitle CHS-1, the Human Services Resources Utilization Amendment Act of 2027" (Aston expansion)		1,560,724	1,591,938	1,623,777	1,656,253	
							Policy decision to redirect operating funds for new bridge housing site that is not yet acquired to expanding from 100 to 190 beds at the Aston.		(3,400,000)				

NET BUDGET ADJUSTMENTS

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
					H4003 - FAMILY & COMMUNITY FOCUSED ADMINISTRATION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to restore funding for CLEAR legal services program.		3,500,000				
				H03004 - HOMELESS SERVICES CONTINUUM-INDIVIDUALS	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Restores funding for Shirley's Place drop-in center		254,000	259,080	264,262	269,547	
				H03007 - DOMESTIC VIOLENCE SERVICES	H4001 - COMMUNITY FOCUSED DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to restore funding for local Domestic Violence Services grants.		500,000				
				H03013 - PERMANENT SUPPORTIVE HOUSING YOUTH	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Restores funding for extended transitional housing to FY26 levels.		1,530,545				
				H03015 - PREVENTION SERVICES INDIVIDUALS	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Funds AimHire to fund BSA Subtitle (V)(H): DHS Grants		250,000				
				H03023 - TRANSITIONAL HOUSING YOUTH	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Restores funding to Sasha Bruce Youthwork drop-in center to fund BSA Subtitle (V)(H): DHS Grants		250,000				
				H03024 - YOUTH SERVICES: ACE PROGRAM	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	713100C - OTHER SERVICES & CHARGES	\$0 spent on line in FY25 and FY26 to date. Aligns previously rejected reduction with remaining funds.	(1,700)					
				H03026 - YOUTH SERVICES: PASS PROGRAM	H4001 - COMMUNITY FOCUSED DIVISION (JA0)	711100C - SUPPLIES & MATERIALS	Aligns FY27 budget with FY25 spending and spending in FY26 to date.		(29,800)	(30,396)	(31,004)	(31,624)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Aligns FY27 budget with projected FY26 spending.		(125,000)	(127,500)	(130,050)	(132,651)	
							Better aligns FY27 budget with FY26 spending YTD.		(300,000)	(306,000)	(312,120)	(318,362)	
			1010 - LOCAL FUND Total					(1,700)	4,074,429	3,041,237	2,498,410	2,525,938	
							Committee Recommendation Total	(1,700)	4,074,429	3,041,237	2,498,410	2,525,938	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02903 - CASH ASSISTANCE (TANF)	H3801 - DIVISION OF PROGRAM OPERATIONS (DPO) (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Elimination of 60-month stepdown policy		12,839,116				
							Elimination of new sanctions		1,547,044				
				H03002 - HOMELESS SERVICES CONTINUUM - FAMILIES	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	100 TAH-F Vouchers to support exits from the Family Re-Housing Stabilization Program (FRSP), commonly known as Rapid Re-Housing (RRH)		4,505,710	4,595,824	4,687,741	4,781,495	
							45 DC Flex (families) vouchers to support exits from the Family Re-Housing Stabilization Program (FRSP), commonly known as Rapid Re-Housing (RRH)		434,700	443,394	452,262	461,307	
				H03010 - PERMANENT SUPPORTIVE HOUSING FAMILIES	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	45 PSH-F vouchers to support exits from the Family Re-Housing Stabilization Program (FRSP), commonly known as Rapid Re-Housing (RRH)		2,468,021	2,517,381	2,567,729	2,619,083	

NET BUDGET ADJUSTMENTS

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
							To restore services for all current DHS vouchers, restore current rent for post- Fiscal Year vouchers, support 128 turnover placements at DHS, and access 149 additional family placements		22,537,594	26,907,545	32,083,330	37,410,706	
				H03017 - RAPID REHOUSING - FAMILIES	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement of \$250,000 for a grant to A Wider Circle in FY2027		250,000				
				H03023 - TRANSITIONAL HOUSING YOUTH	H4002 - HOMELESS CONTINUUM DIVISION (JA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement in FY2027 to continue funding for the CARES Program at DHS, which -- in partnership with DC MPD and the OAG -- provides respite and counseling to youth (and their families) after emergency services are contacted in times of crisis		200,000				
							One-time enhancement to restore additional funding for the Sasha Bruce Youthwork drop-in center, bringing total one-time Council enhancement to \$450,000 in FY2027		200,000				
			1010 - LOCAL FUND Total						44,982,185	34,464,144	39,791,061	45,272,592	
			Councilwide (Circulation) Total						44,982,185	34,464,144	39,791,061	45,272,592	
	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								(1,700)	49,056,614	37,505,382	42,289,471	47,798,529	
Department of Insurance, Securities, and Banking	Committee Recommendation	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060245 - SECURITIES AND BANKING FUND	R04305 - SSBCI (DC BIZCAP)	R4401 - BANKING BUREAU (SR0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Adjustment to reallocate funding from the Opportunity Accounts program to the DC Business Capital Access Program (DC BizCap).	295,000	295,000	295,000	295,000		
				R04606 - OPPORTUNITY ACCOUNTS	R9401 - OFFICE OF FINANCIAL EMPOWERMENT & EDUCATION (SR0)	713200C - CONTRACTUAL SERVICES - OTHER	Adjustment to reallocate funding from the Opportunity Accounts program to the DC Business Capital Access Program (DC BizCap).	(295,000)	(295,000)	(295,000)	(295,000)		
			1060 - SPECIAL PURPOSE REVENUE FUNDS Total						0	0	0	0	

NET BUDGET ADJUSTMENTS

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
	Committee Recommendation Total								0	0	0	0	
Department of Insurance, Securities, and Banking Total									0	0	0	0	
Department of Licensing and Consumer Protection - PWO	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	R1801 - OFFICE OF THE DIRECTOR (CR0)	713100C - OTHER SERVICES & CHARGES	Communications & training beginning in FY28 - T&E transfer for unofficial estimated cost of B26-224, RESALE Act		0	25,000	25,500	26,010	
				AMP012 - INFORMATION TECHNOLOGY SERVICES	R1801 - OFFICE OF THE DIRECTOR (CR0)	713200C - CONTRACTUAL SERVICES - OTHER	Initial cost of system for tracking and monitoring online ticket resellers beginning in FY28 - T&E transfer for unofficial estimated cost of B26-224, RESALE Act		0	250,000			
							Portable Citation Device Maintenance & Supporting Materials & Software Enhancements for B26-0174		33,000	8,000	8,000	8,000	
							Recurring cost of system for tracking and monitoring online ticket resellers beginning in FY28 - T&E transfer for unofficial estimated cost of B26-224, RESALE Act		0	250,000	255,000	260,100	
				AMP014 - LEGAL SERVICES	R1801 - OFFICE OF THE DIRECTOR (CR0)	701100C - CONTINUING FULL TIME	Attorney Advisor (2) beginning in FY28 - T&E transfer for unofficial estimated cost of B26-224, RESALE Act		0	238,258	243,023	247,884	2
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Attorney Advisor (2) beginning in FY28 - T&E transfer for unofficial estimated cost of B26-224, RESALE Act		0	53,608	54,868	56,157	
				AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	R1801 - OFFICE OF THE DIRECTOR (CR0)	701100C - CONTINUING FULL TIME	Data Analyst (1) beginning in FY28 - T&E transfer for unofficial estimated cost of B26-224, RESALE Act		0	80,784	82,400	84,048	1
							Data Scientist (1) beginning in FY28 - T&E transfer for unofficial estimated cost of B26-224, RESALE Act		0	93,069	94,930	96,829	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Data Analyst (1) beginning in FY28 - T&E transfer for unofficial estimated cost of B26-224, RESALE Act		0	18,176	18,604	19,041	
							Data Scientist (1) beginning in FY28 - T&E transfer for unofficial estimated cost of B26-224, RESALE Act		0	20,941	21,433	21,936	
				R01403 - CONSUMER PROTECTION	R1501 - INSPECTIONS DEPARTMENT (CR0)	701100C - CONTINUING FULL TIME	2 Attorney Positions (NEW - Grade 13, Step 5) for for B26-0174. Salary		254,532	259,623	264,815	270,111	2
						701400C - FRINGE BENEFITS - CURR PERSONNEL	2 Attorney Positions (NEW - Grade 13, Step 5) for for B26-0174. Fringe		57,270	58,616	59,993	61,403	
						711100C - SUPPLIES & MATERIALS	Placards & Notices costs for B26-0174		5,000	5,100	5,202	5,306	
						713100C - OTHER SERVICES & CHARGES	Training Costs for B26-0174		5,000	5,100	5,202	5,306	
				R01501 - BUSINESS LICENSING	R1601 - LICENSING DEPARTMENT (CR0)	701100C - CONTINUING FULL TIME	(Transfer from HLT) Operations Manager to oversee Licensing Boards, including Board of Funeral Directors		139,050	141,831	144,668	147,561	1

NET BUDGET ADJUSTMENTS

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	(Transfer from HLT) Operations Manager to oversee Licensing Boards, including Board of Funeral Directors		31,286	32,021	32,774	33,544	
				R01502 - CORPORATION SERVICES	R1601 - LICENSING DEPARTMENT (CR0)	701100C - CONTINUING FULL TIME	Removal of Position # 00115317 - Program Analyst. Position is Vacant.		(87,097)	(88,839)	(90,615)	(92,428)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe associated with position # 00115317		(19,597)	(20,057)	(20,529)	(21,011)	
				R01504 - SMALL BUSINESS RESOURCE SERVICES	R1501 - INSPECTIONS DEPARTMENT (CR0)	701100C - CONTINUING FULL TIME	Salary to restore Vending Zone Manager Position		100,000	102,000	104,040	106,121	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe to restore Vending Zone Manager Position		22,500	23,029	23,570	24,124	
			1010 - LOCAL FUND Total						540,945	1,556,260	1,332,877	1,360,042	6
			Committee Recommendation Total						540,945	1,556,260	1,332,877	1,360,042	6
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	R1801 - OFFICE OF THE DIRECTOR (CR0)	713100C - OTHER SERVICES & CHARGES	[###] Adjustment to reverse committee outyear enhancement for the RESALE Act			(25,000)	(25,500)	(26,010)	
				AMP012 - INFORMATION TECHNOLOGY SERVICES	R1801 - OFFICE OF THE DIRECTOR (CR0)	713200C - CONTRACTUAL SERVICES - OTHER	[###] Adjustment to reverse committee outyear enhancement to fund the RESALE Act			(500,000)	(255,000)	(260,100)	
				AMP014 - LEGAL SERVICES	R1801 - OFFICE OF THE DIRECTOR (CR0)	701100C - CONTINUING FULL TIME	[###] Adjustment to reverse committee outyear enhancement to fund the RESALE Act			(238,258)	(243,023)	(247,884)	(2)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Adjustment to reverse committee outyear enhancement to fund the RESALE Act			(53,608)	(54,868)	(56,157)	
				AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	R1801 - OFFICE OF THE DIRECTOR (CR0)	701100C - CONTINUING FULL TIME	[###] Adjustment to reverse committee outyear enhancement to fund the RESALE Act			(173,853)	(177,330)	(180,877)	(2)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Adjustment to reverse committee outyear enhancement to fund the RESALE Act			(20,941)	(21,433)	(21,936)	
							[###] Adjustment to reverse committee outyear enhancement to fund the RESALE Act			(18,176)	(18,604)	(19,041)	
			1010 - LOCAL FUND Total							(1,029,836)	(795,758)	(812,005)	(4)
			Councilwide (Circulation) Total							(1,029,836)	(795,758)	(812,005)	(4)
	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	
				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

NET BUDGET ADJUSTMENTS

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	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	1,226,945	844,312	861,537	879,119	4
Department of Licensing and Consumer Protection - YA	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R01503 - OCCUPATIONAL AND PROFESSIONAL LICENSING	R1601 - LICENSING DEPARTMENT (CR0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Independent Theatrical Wrestling Support Grant		50,000	0	0	0	
		1010 - LOCAL FUND Total							50,000	0	0	0	
	Committee Recommendation Total								50,000	0	0	0	
Department of Licensing and Consumer Protection - YA Total								50,000	0	0	0	0	
Department of Motor Vehicles	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP005 - CONTRACTING AND PROCUREMENT	G2301 - SUPPORT SERVICES DIVISON (KV0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 10034-Lead Motor Vehicle Inspector	(51,456)	(51,456)	(52,485)	(53,535)	(54,606)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 10034-Lead Motor Vehicle Inspector	(12,247)	(12,247)	(12,534)	(12,829)	(13,130)	
				G01601 - ADJUDICATION SERVICES DEPARTMENT	G2101 - ADJUDICATION SERVICES DEPARTMENT (KV0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 12316-Information Technology Specialist (mDL)	(53,382)	(106,763)	(108,898)	(111,076)	(113,298)	(1)
							PWO>T&E: Salary/Fringe for 1 Hearing Examiner Position at DMV to support transfer of DFHV traffic NOI adjudications from OAH to DMV		121,813	124,250	126,735	129,269	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 12316-Information Technology Specialist (mDL)	(12,705)	(25,410)	(26,007)	(26,618)	(27,243)	

NET BUDGET ADJUSTMENTS

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
							PWO>T&E: Salary/Fringe for 1 Hearing Examiner Position at DMV to support transfer of DFHV traffic NOI adjudications from OAH to DMV		28,992	29,673	30,370	31,084	
				G01602 - DRIVER SERVICES DEPARTMENT	G2201 - DRIVER SERVICES DEPARTMENT (KV0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 117637-Legal Instrument Examiner (DMV)	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 22023-Legal Instrument Examiner (DMV)	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 117637-Legal Instrument Examiner (DMV)	(14,794)	(14,794)	(15,141)	(15,497)	(15,861)	
							Eliminate budget for vacant position 22023-Legal Instrument Examiner (DMV)	(14,794)	(14,794)	(15,141)	(15,497)	(15,861)	
			1010 - LOCAL FUND Total					(283,692)	(198,973)	(203,087)	(207,285)	(211,571)	(3)
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060310 - MOTOR VEHICLE INSPECTION STATION	G01603 - VEHICLE SERVICES DEPARTMENT	G2501 - VEHICLE SERVICES DEPARTMENT (KV0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 31418-Motor Vehicle Inspector	(46,437)	(51,456)	(51,456)	(51,456)	(51,456)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 31418-Motor Vehicle Inspector	(11,052)	(12,247)	(12,247)	(12,247)	(12,247)	
			1060 - SPECIAL PURPOSE REVENUE FUNDS Total					(57,489)	(63,703)	(63,703)	(63,703)	(63,703)	(1)
	Committee Recommendation Total							(341,181)	(262,676)	(266,789)	(270,988)	(275,274)	(4)
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G01601 - ADJUDICATION SERVICES DEPARTMENT	G2101 - ADJUDICATION SERVICES DEPARTMENT (KV0)	701100C - CONTINUING FULL TIME	[###] Reverse position 12316-Information Technology Specialist (mDL) reduction	53,382	106,763	108,898	111,076	113,298	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Reverse position 12316-Information Technology Specialist (mDL) reduction	12,705	25,410	26,007	26,618	27,243	
			1010 - LOCAL FUND Total					66,086	132,173	134,905	137,694	140,541	1
	Councilwide (Circulation) Total							66,086	132,173	134,905	137,694	140,541	1
Department of Motor Vehicles Total								(275,095)	(130,503)	(131,884)	(133,294)	(134,733)	(3)
Department of Parks and Recreation	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO002 - AGENCY ACCOUNTING SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (HA0)	711100C - SUPPLIES & MATERIALS	Rduction in general supplies to align with historical spending, Fy26 projections, and FY27 projections		(1,357)	(1,384)	(1,412)	(1,440)	
				AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (HA0)	713100C - OTHER SERVICES & CHARGES	Savings reduction in professional services to align with FY26 burn rate and no associated line in FY26 CBQs	(2,476)					

NET BUDGET ADJUSTMENTS

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
				AMP003 - COMMUNICATIONS	H0105 - ROVING LEADERS DIVISION (HA0)	711100C - SUPPLIES & MATERIALS	Reduction in General Supplies to align with FY27 projections		(15,000)	(15,300)	(15,606)	(15,918)	
							Savings Reduction in General Supplies to align with FY26 projections	(5,000)					
					H0106 - PUBLIC ENGAGEMENT & STRATEGIC DEVELOPMENT - ADMINS (HA0)	711100C - SUPPLIES & MATERIALS	Reduction in IT supplies to align with FY27 projections		(5,000)	(5,100)	(5,202)	(5,306)	
							Reduction to align general supplies with FY27 projections		(3,000)	(3,060)	(3,121)	(3,184)	
							Savings reduction in general supplies to align with FY26 burn rate and projected expenditures	(3,000)					
							Savings reduction in IT supplies to align with FY26 burn rate and projected expenditures	(5,000)					
				AMP009 - FLEET MANAGEMENT	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00109428 - Management & Program Analyst		(109,999)	(112,199)	(114,443)	(116,732)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00109428 - Management & Program Analyst		(27,500)	(28,146)	(28,807)	(29,484)	
				AMP011 - HUMAN RESOURCE SERVICES	H0203 - HUMAN RESOURCES DIVISION - HA0 (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00004243 - Human Resources Specialist		(93,069)	(94,930)	(96,829)	(98,766)	(1)
							Reducing vacant 00009666 - Human Resources Specialist		(93,069)	(94,930)	(96,829)	(98,766)	(1)
							Reducing vacant 00090731 - Human Resources Specialist		(93,069)	(94,930)	(96,829)	(98,766)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00004243 - Human Resources Specialist		(23,267)	(23,814)	(24,374)	(24,946)	
							Reducing vacant 00009666 - Human Resources Specialist		(23,267)	(23,814)	(24,374)	(24,946)	
							Reducing vacant 00090731 - Human Resources Specialist		(23,267)	(23,814)	(24,374)	(24,946)	
				AMP012 - INFORMATION TECHNOLOGY SERVICES	H0205 - INFORMATION TECHNOLOGY DIVISION - HA0 (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00029856 - Supervisory IT Specialist		(119,416)	(121,804)	(124,240)	(126,725)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00029856 - Supervisory IT Specialist		(29,854)	(30,556)	(31,274)	(32,009)	
						712100C - ENERGY COMM & BLDG RENTALS	Reduction in tephone, teletype, telegram, etc to align with historical spending and FY27 projections		(10,000)	(10,200)	(10,404)	(10,612)	
				AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00091948 - Program Analyst		(93,069)	(94,930)	(96,829)	(98,766)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00091948 - Program Analyst		(23,267)	(23,814)	(24,374)	(24,946)	

NET BUDGET ADJUSTMENTS

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
						711100C - SUPPLIES & MATERIALS	Reduction in General Supplies to align with historical actuals and FY27 projections		(30,000)	(30,600)	(31,212)	(31,836)	
						717200C - RENTALS EQUIPMENT & OTHER	Reduction in rentals - automotive equipment to align with FY27 projections		(12,000)	(12,240)	(12,485)	(12,734)	
				AMP024 - RISK MANAGEMENT	H0201 - ADMINISTRATIVE SERVICE OPERATIONS DIVISION (HA0)	713101C - SECURITY SERVICES	Savings reduction in security services to align with historical actuals and FY26 projections based on DGS supplemental reduction	(20,000)					
				AMP030 - EXECUTIVE ADMINISTRATION	H0302 - CHIEF OF STAFF ADMINISTRATION DIVISION (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00015810 - Program Analyst		(93,069)	(94,930)	(96,829)	(98,766)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00015810 - Program Analyst		(23,267)	(23,814)	(24,374)	(24,946)	
					H6501 - EXECUTIVE DIRECTOR'S OFFICE (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00038471 - Deputy Director, Administrative Services		(137,329)	(140,076)	(142,877)	(145,735)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00038471 - Deputy Director, Administrative Services		(34,332)	(35,139)	(35,965)	(36,810)	
				H00101 - CAPITAL PROJECTS, PLANNING & DESIGN	H0504 - COMMUNITY PROGRAMS - OPERATIONS DIVISION - HA0 (HA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Grants for Eastern Market Metro Park including \$150,000 to an organization to plan, promote, and manage events and programs in the park for the community; \$75,000 to provide dedicated behavioral health and substance abuse outreach within the park; \$100,000 for grantee flex funds and a Park Manager responsible for managing maintenance, repairs, activation, and programming with relevant agencies, Main Streets, and the BID; and \$25,000 for a Fall Festival in the park and along 8th Street, SE.		350,000	357,000	364,140	371,423	
				H00201 - RECREATION CENTER OPERATIONS	H0505 - COMMUNITY RECREATION DIVISION - HA0 (HA0)	701500C - OVERTIME PAY	DPR Hours and Program Expansion		1,026,079	1,046,600	1,067,532	1,088,883	
							DPR Hours and Program Expansion FY26	208,098					
						711100C - SUPPLIES & MATERIALS	DPR Hours and Program Expansion		360,655	367,868	375,225	382,730	
							DPR Hours and Program Expansion FY26	73,144					
							Savings reduction in general services based on FY26 burn rate	(20,000)					
							Savings reduction in gneral supplies to align with FY27 projections		(20,000)	(20,400)	(20,808)	(21,224)	
						713100C - OTHER SERVICES & CHARGES	DPR Hours and Program Expansion		108,196	110,360	112,568	114,819	
							DPR Hours and Program Expansion FY26	21,943					
						713101C - SECURITY SERVICES	DPR Hours and Program Expansion		235,194	239,898	244,696	249,590	
							DPR Hours and Program Expansion FY26	47,700					
						713200C - CONTRACTUAL SERVICES - OTHER	DPR Hours and Program Expansion		270,491	275,901	281,419	287,047	
							DPR Hours and Program Expansion FY26	54,858					

NET BUDGET ADJUSTMENTS

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
						717100C - PURCHASES EQUIPMENT & MACHINERY	DPR Hours and Program Expansion		144,262	147,147	150,090	153,092	
							DPR Hours and Program Expansion FY26	29,258					
							Savings reduction in purchases - other equipment to align with historical actuals	(20,000)					
				H00303 - SITE BASED PROGRAMMING	H0502 - AQUATICS DIVISION HAO (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00005437 - Program Manager		(137,329)	(140,075)	(142,877)	(145,734)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00005437 - Program Manager		(34,332)	(35,139)	(35,965)	(36,810)	
					H0503 - COMMUNITY PROGRAMS DIVISION - HAO (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00020459 - SUPPORT SERVICES SUPERVISOR		(119,416)	(121,804)	(124,240)	(126,725)	(1)
							Reducing vacant 00040016 - Program Analyst		(137,329)	(140,075)	(142,877)	(145,734)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00020459 - SUPPORT SERVICES SUPERVISOR		(29,854)	(30,556)	(31,274)	(32,009)	
							Reducing vacant 00040016 - Program Analyst		(34,332)	(35,139)	(35,965)	(36,810)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Savings reduction in Rita Bright grant for coach stipends	(15,000)					
		1010 - LOCAL FUND	Total					344,524	865,818	882,061	898,605	915,453	(11)
	Committee Recommendation Total							344,524	865,818	882,061	898,605	915,453	(11)
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	H0204 - CONTRACTING AND PROCUREMENT DIVISION (HA0)	713200C - CONTRACTUAL SERVICES - OTHER	Fabrication and Sign Installation at Green's Court Park		6,000				
							Fabrication and Sign Installation at Harmony Park		6,000				
							Fabrication and Sign Installation at Rodney Wright Basketball Court		6,000				
				H00201 - RECREATION CENTER OPERATIONS	H0505 - COMMUNITY RECREATION DIVISION - HAO (HA0)	701500C - OVERTIME PAY	additional support to expand DPR hours and programming (one-time)		111,939				
						711100C - SUPPLIES & MATERIALS	additional support to expand DPR hours and programming (one-time)		39,345				
						713100C - OTHER SERVICES & CHARGES	additional support to expand DPR hours and programming (one-time)		11,804				
						713101C - SECURITY SERVICES	additional support to expand DPR hours and programming (one-time)		25,658				
						713200C - CONTRACTUAL SERVICES - OTHER	additional support to expand DPR hours and programming (one-time)		29,509				
						717100C - PURCHASES EQUIPMENT & MACHINERY	additional support to expand DPR hours and programming (one-time)		15,738				
		1010 - LOCAL FUND	Total						251,993				

NET BUDGET ADJUSTMENTS

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 (Circulation) Total								251,993				
	Councilwide (COW Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H00201 - RECREATION CENTER OPERATIONS	H0505 - COMMUNITY RECREATION DIVISION - HA0 (HA0)	701500C - OVERTIME PAY	Lewis George Amendment #1: Reduction in Budget Line			(16,589)			
						711100C - SUPPLIES & MATERIALS	Lewis George Amendment #1: Reduction in Budget Line			(11,146)			
						713100C - OTHER SERVICES & CHARGES	Lewis George Amendment #1: Reduction in Budget Line			(2,164)			
						713101C - SECURITY SERVICES	Lewis George Amendment #1: Reduction in Budget Line			(4,704)			
						713200C - CONTRACTUAL SERVICES - OTHER	Lewis George Amendment #1: Reduction in Budget Line			(5,410)			
						717100C - PURCHASES EQUIPMENT & MACHINERY	Lewis George Amendment #1: Reduction in Budget Line			(2,885)			
		1010 - LOCAL FUND Total								(42,898)			
	Councilwide (COW Amendment) Total									(42,898)			
Department of Parks and Recreation Total								344,524	1,117,811	839,163	898,605	915,453	(11)
Department of Public Works	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	G1601 - EXECUTIVE DEPARTMENT (KT0)	711100C - SUPPLIES & MATERIALS	New Compost Smart Bins (Purchase)		50,000				
						713200C - CONTRACTUAL SERVICES - OTHER	New Compost Smart Bins (Maintenance)		72,000	73,440	74,909	76,407	
				G01402 - PUBLIC SPACE CLEANING	G2001 - SOLID WASTE DEPARTMENT (KT0)	701100C - CONTINUING FULL TIME	Enhancement to salary for Public Restroom Program Analyst (Position No. 005)		20,000	20,400	20,808	21,224	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fringe for Public Restroom Program Analyst (Position No. 005)		24,500	25,076	25,665	26,268	
						711100C - SUPPLIES & MATERIALS	Public litter cans that are rodent-resistant and mitigate illegal dumping to improve trash and recycling options in public spaces (Includes \$100,000 transfer from HLT)		100,000	127,445			
							Replacement public litter can liners to be distributed as needed to organizations that hold maintenance agreements with DPW		20,000	20,400	20,808	21,224	
						713200C - CONTRACTUAL SERVICES - OTHER	Public Restrooms - Ward 1		300,000	306,000	312,120	318,362	
							Public Restrooms - Ward 5		200,000	204,000	208,080	212,242	
							Public Restrooms - Ward 6		200,000	204,000	208,080	212,242	
							Public Restrooms - Ward 7		100,000	102,000	104,040	106,121	
							Public Restrooms - Ward 8		100,000	102,000	104,040	106,121	
							Underobligation of line due to slow startup of newly-funded public restroom locations	(236,000)					

NET BUDGET ADJUSTMENTS

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	
		1010 - LOCAL FUND Total							(236,000)	1,186,500	1,184,761	1,078,550	1,100,211	
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060323 - CLEAN CITY FUND	G01401 - ENFORCEMENT OF SANITATION REGULATIONS	G2001 - SOLID WASTE DEPARTMENT (KT0)	701100C - CONTINUING FULL TIME	Removal of Position # 00018050 - SOLID WASTE INSPECTOR. Position is Vacant.		(68,189)	(68,189)	(68,189)	(68,189)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe associated with position # 00018050		(19,979)	(19,979)	(19,979)	(19,979)		
			1060367 - STORM WATER PERMIT REVIEW FUND	G01402 - PUBLIC SPACE CLEANING	G2001 - SOLID WASTE DEPARTMENT (KT0)	713100C - OTHER SERVICES & CHARGES	Reduction to match historic spend in signed sweeping NPS budget.		(300,000)					
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total							(388,168)	(88,168)	(88,168)	(88,168)	(1)	
	Committee Recommendation Total								(236,000)	798,332	1,096,592	990,381	1,012,042	(1)
Department of Public Works Total									(236,000)	798,332	1,096,592	990,381	1,012,042	(1)
Department of Small and Local Business Development	Committee Markup (Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03302 - MAIN STREETS	R8601 - COMMERCIAL REVITALIZATION DIVISION (EN0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	ALLEN AMENDMENT #1 - Grant to create and market a minimum of three events based around art, live music, collaboration between businesses, and similar activation purposes that would increase foot traffic along the H Street NE Corridor. All events must take place before Sept 30, 2027 along the H Street NE corridor from 3rd Street NE to 15th Street NE and within a one block radius. The goal is to increase foot traffic and support businesses along the corridor. The grant shall not include funding for the H Street Festival, and shall be awarded (1) to a for-profit or non-profit entity which is not currently funded through DSLBD's Main Streets Program, (2) in one lump sum, and (3) by December 31, 2026.		175,000					
		1010 - LOCAL FUND Total							175,000					
	Committee Markup (Amendment) Total								175,000					
	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03301 - CLEAN TEAMS	R8601 - COMMERCIAL REVITALIZATION DIVISION (EN0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	An enhancement to the clean team for 14th Street NW for additional cleaning after the annual Pride Parade in 2027; twice annual mulching of tree boxes; planting of storm water basins constructed as part of the 14th Street streetscape project; and demonstration of decorative planting in tree boxes on one block of 14th Street as proof of concept; and to extend services to include the area between U Street and Florida Avenue NW.		25,000					
										50,000	51,000	52,020	53,060	

NET BUDGET ADJUSTMENTS

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
				R03302 - MAIN STREETS	R8601 - COMMERCIAL REVITALIZATION DIVISION (ENO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Support for Takoma Main Street		50,000				
							To support the development of a new Main Street organization along Benning Road. This Main Street is defined as the intersection of 41 Street Northeast and Benning Road Northeast to the intersection of H Street, Southeast and Benning Road, Southeast. It also covers East Capitol Street as it intersections with Benning Road to the 5300 Block of East Capitol.		50,000				
		1010 - LOCAL FUND Total							175,000	51,000	52,020	53,060	
		Committee Recommendation Total							175,000	51,000	52,020	53,060	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03302 - MAIN STREETS	R8601 - COMMERCIAL REVITALIZATION DIVISION (ENO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional one-time Council enhancement of \$117,000 to support the development of a new Main Street organization along Benning Road. This Main Street is defined as the intersection of 41 Street Northeast and Benning Road Northeast to the intersection of H Street, Southeast and Benning Road, Southeast. It also covers East Capitol Street as it intersections with Benning Road to the 5300 Block of East Capitol. This brings the total one-time Council enhancement for a new Main Street organization along Benning Road to \$167,000 in FY2027.		117,000				
		1010 - LOCAL FUND Total							117,000				
		Councilwide (Circulation) Total							117,000				
	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03001 - BUSINESS OPPORTUNITY & ACCESS TO CAPITAL SERVICES	R8401 - BUSINESS DEVELOPMENT DIVISION (ENO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Support agency operations to connect local businesses to RFK redevelopment		500,000				
				R03301 - CLEAN TEAMS	R8601 - COMMERCIAL REVITALIZATION DIVISION (ENO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Additional one-time resources for Ward 7 Roving Clean Team.		100,000				
				R03302 - MAIN STREETS	R8601 - COMMERCIAL REVITALIZATION DIVISION (ENO)	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 (ENO)	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	

NET BUDGET ADJUSTMENTS

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							1,000,000	800,000	800,000	800,000	
	Councilwide (Second Circulation) Total							1,900,000	800,000	800,000	800,000	800,000	
Department of Small and Local Business Development Total								2,367,000	851,000	852,020	853,060		
Department of Youth Rehabilitation Services	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	H4701 - CHIEF OPERATIONS BUREAU (JZ0)	701100C - CONTINUING FULL TIME	B26-407:Strengthening Capacity and Transparency at DYRS Amendment Act of 2025 - Salary	105,000	107,100	109,242	111,427		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	B26-407:Strengthening Capacity and Transparency at DYRS Amendment Act of 2025 - Fringe	29,000	29,682	30,379	31,093		
				AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	H4701 - CHIEF OPERATIONS BUREAU (JZ0)	713200C - CONTRACTUAL SERVICES - OTHER	B26-407:Strengthening Capacity and Transparency at DYRS Amendment Act of 2025 - Consultant	100,000	0	0	0		
				H03506 - COMMUNITY OUTREACH	H4901 - YOUTH AND FAMILY PROGRAMS BUREAU (JZ0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Credible Messengers (Community Based)	500,000	1,510,000	1,540,200	1,571,004		
				H03508 - RESIDENTIAL	H4901 - YOUTH AND FAMILY PROGRAMS BUREAU (JZ0)	701500C - OVERTIME PAY	Reduction in overtime line more closely match past expenditures	(1,682,268)	(1,715,913)	(1,750,232)	(1,785,236)		
							Reduction in overtime line to more closely match past expenditures	(2,382,268)	(2,429,913)	(2,478,512)	(2,528,082)		
		1010 - LOCAL FUND Total						(3,330,536)	(2,499,045)	(2,548,922)	(2,599,794)		1
	Committee Recommendation Total							(3,330,536)	(2,499,045)	(2,548,922)	(2,599,794)		1
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03506 - COMMUNITY OUTREACH	H4901 - YOUTH AND FAMILY PROGRAMS BUREAU (JZ0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Adjustment to reverse committee outyear enhancements to Credible Messengers (Community Based) program			(1,510,000)	(1,540,200)	(1,571,004)	
							[###] One-time enhancement to Credible Messengers (Community Based) program in FY2027, for a total one-time Council enhancement to the program of \$2,000,000 in FY2027	1,500,000					
		1010 - LOCAL FUND Total						1,500,000	(1,510,000)	(1,540,200)	(1,571,004)		
	Councilwide (Circulation) Total							1,500,000	(1,510,000)	(1,540,200)	(1,571,004)		
	Councilwide (COW Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03508 - RESIDENTIAL	H4901 - YOUTH AND FAMILY PROGRAMS BUREAU (JZ0)	701100C - CONTINUING FULL TIME	Parker Amendment #2: Removal of Position 36177.	(97,489)					(1)
							Parker Amendment #2: Removal of Position 41225.	(100,000)					(1)

NET BUDGET ADJUSTMENTS

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	Parker Amendment #2: Removal of Position 36177.		(26,420)				
							Parker Amendment #2: Removal of Position 41225.		(27,100)				
			1010 - LOCAL FUND Total						(251,009)				(2)
	Councilwide (COW Amendment) Total								(251,009)				(2)
	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									(1,580,536)	(4,009,045)	(4,089,122)	(4,170,798)	1
Department on Disability Services	Committee Markup (Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03103 - SERVICE PLANNING AND COORDINATION OPERATIONS	H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION (JM0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Lewis George Amendment #1: Restoring Administrative Costs		445,178	454,081	463,380	472,904	
									445,178	454,081	463,380	472,904	
	Committee Markup (Amendment) Total								445,178	454,081	463,380	472,904	
	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03103 - SERVICE PLANNING AND COORDINATION OPERATIONS	H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION (JM0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Restoring Administrative Fee		282,780				
									282,780				
	Committee Recommendation Total								282,780				

NET BUDGET ADJUSTMENTS

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 (COW Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03103 - SERVICE PLANNING AND COORDINATION OPERATIONS	H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION (JM0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Lewis George Amendment #1: Reduction in Budget Line		(282,102)				
		1010 - LOCAL FUND Total							(282,102)				
	Councilwide (COW Amendment) Total								(282,102)				
Department on Disability Services									445,856	454,081	463,380	472,904	
Total													
District Department of Transportation	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP078 - INNOVATION AND PERFORMANCE DIVISION	G0305 - INNOVATION AND PERFORMANCE DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 24879-Equip Oper Supvr (Heavy Equip)	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1)
							Eliminate budget for vacant position 30880-PROJECT MANAGER	(109,999)	(109,999)	(112,199)	(114,443)	(116,732)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 24879-Equip Oper Supvr (Heavy Equip)	(23,320)	(22,528)	(23,058)	(23,600)	(24,154)	
							Eliminate budget for vacant position 30880-PROJECT MANAGER	(29,150)	(28,160)	(28,821)	(29,499)	(30,192)	
				AMP081 - HUMAN RESOURCES DIVISION	G3304 - HUMAN RESOURCES DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 34589-Human Resources Specialist	(65,285)	(65,285)	(66,591)	(67,923)	(69,281)	(1)
							Eliminate budget for vacant position 8764-Special Assistant	(65,285)	(65,285)	(66,591)	(67,923)	(69,281)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 34589-Human Resources Specialist	(17,301)	(16,713)	(17,106)	(17,508)	(17,919)	
							Eliminate budget for vacant position 8764-Special Assistant	(17,301)	(16,713)	(17,106)	(17,508)	(17,919)	
				G03704 - URBAN FORESTRY DIVISION	G3004 - URBAN FORESTRY DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 26006-Staff Assistant II	(65,285)	(65,285)	(66,591)	(67,923)	(69,281)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 26006-Staff Assistant II	(17,301)	(16,713)	(17,106)	(17,508)	(17,919)	
						713200C - CONTRACTUAL SERVICES - OTHER	Fund Urban Forestry MOA with Tree Fund Revenue		(20,000)	(20,400)	(20,808)	(21,224)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	DC Trail Ranger Program Expansion		385,000	392,700	400,554	408,565	
				G03705 - PUBLIC SPACE INSPECTIONS DIVISION	G3007 - PUBLIC SPACE INSPECTIONS DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 35947-Quality Assurance Specialist	(93,069)	(105,001)	(107,101)	(109,243)	(111,428)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 35947-Quality Assurance Specialist	(24,663)	(26,880)	(27,512)	(28,158)	(28,820)	

NET BUDGET ADJUSTMENTS

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
				G03801 - AUTOMATED SAFETY CAMERAS DIVISION	G3101 - AUTOMATED SAFETY CAMERAS DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 35754-Legal Instrument Examiner	(72,088)	(72,088)	(73,530)	(75,000)	(76,500)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 35754-Legal Instrument Examiner	(19,103)	(18,455)	(18,888)	(19,332)	(19,786)	
						713200C - CONTRACTUAL SERVICES - OTHER	3 Truck restricted route cameras for Ward 5		150,480				
							Automated traffic enforcement to deter oversize truck traffic on residential streets		83,000	163,000	160,000	157,000	
				G03802 - TRAFFIC SIGNALS AND ENGINEERING DIVISION	G3108 - TRAFFIC SIGNALS AND ENGINEERING DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 37371-Transportation Spec (Traff Op)	(106,763)	(106,763)	(108,898)	(111,076)	(113,298)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 37371-Transportation Spec (Traff Op)	(28,292)	(27,331)	(27,974)	(28,631)	(29,304)	
				G03803 - ROADWAY OPERATIONS AND SAFETY DIVISION	G3109 - ROADWAY OPERATIONS AND SAFETY DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 109161-Supervisory Traffic Control Officer	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1)
							Eliminate budget for vacant position 109163-Supervisory Traffic Control Officer	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1)
							Eliminate budget for vacant position 109245-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 109257-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 109264-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 109269-Traffic Control Officer	(51,456)	(51,456)	(52,485)	(53,535)	(54,606)	(1)
							Eliminate budget for vacant position 109317-Supervisory Traffic Control Officer	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1)
							Eliminate budget for vacant position 109319-Supervisory Traffic Control Officer	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1)
							Eliminate budget for vacant position 112672-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 112674-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 112681-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 112683-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 112684-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 112685-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 112686-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)

NET BUDGET ADJUSTMENTS

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
							Eliminate budget for vacant position 112690-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 112699-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 12634-Traffic Control Officer		(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 13807-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 15071-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 16764-Traffic Control Officer		(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 16994-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 18930-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 19660-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 21012-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 21804-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 22676-Traffic Control Officer	(51,456)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 23051-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 23112-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 23614-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 24422-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 25046-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 25696-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 28590-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 28621-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 28633-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 30905-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 30918-Supervisory Traffic Control Officer	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1)
							Eliminate budget for vacant position 31408-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 34133-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)

NET BUDGET ADJUSTMENTS

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
							Eliminate budget for vacant position 36407-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 45333-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 45737-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48606-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48610-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48621-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 48627-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48628-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48639-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48645-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48647-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48655-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48658-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48661-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48668-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48675-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48682-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 48694-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48721-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 48724-Safety Technician	(14,781)	(8,160)	(8,323)	(8,489)	(8,659)	(0)
							Eliminate budget for vacant position 48725-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 71362-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 71384-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 9028-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 93511-Traffic Control Officer	(51,456)	(51,456)	(52,485)	(53,535)	(54,606)	(1)

NET BUDGET ADJUSTMENTS

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
							Eliminate budget for vacant position 93521-Safety Technician	(29,562)	(29,562)	(30,153)	(30,756)	(31,371)	(1)
							Eliminate budget for vacant position 93525-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 93531-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 93533-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 93540-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 93724-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 93726-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94489-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94497-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94505-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94507-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94509-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94510-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94511-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94516-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94518-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 94530-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0)
							Eliminate budget for vacant position 9929-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1)
							Eliminate budget for vacant position 12634-Traffic Control Officer	(62,158)					
							Eliminate budget for vacant position 16764-Traffic Control Officer	(62,158)					
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 109161-Supervisory Traffic Control Officer	(23,320)	(22,528)	(23,058)	(23,600)	(24,154)	
							Eliminate budget for vacant position 109163-Supervisory Traffic Control Officer	(23,320)	(22,528)	(23,058)	(23,600)	(24,154)	
							Eliminate budget for vacant position 109245-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 109257-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	

NET BUDGET ADJUSTMENTS

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
							Eliminate budget for vacant position 109264-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 109269-Traffic Control Officer	(13,636)	(13,173)	(13,482)	(13,799)	(14,123)	
							Eliminate budget for vacant position 109317-Supervisory Traffic Control Officer	(23,320)	(22,528)	(23,058)	(23,600)	(24,154)	
							Eliminate budget for vacant position 109319-Supervisory Traffic Control Officer	(23,320)	(22,528)	(23,058)	(23,600)	(24,154)	
							Eliminate budget for vacant position 112672-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 112674-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 112681-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 112683-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 112684-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 112685-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 112686-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 112690-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 112699-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 12634-Traffic Control Officer	(16,472)					
							Eliminate budget for vacant position 13807-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 15071-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 16764-Traffic Control Officer	(16,472)					
							Eliminate budget for vacant position 16994-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 18930-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 19660-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 21012-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 21804-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 22676-Traffic Control Officer	(13,636)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 23051-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 23112-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	

NET BUDGET ADJUSTMENTS

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
							Eliminate budget for vacant position 23614-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 24422-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 25046-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 25696-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 28590-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 28621-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 28633-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 30905-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 30918-Supervisory Traffic Control Officer	(23,320)	(22,528)	(23,058)	(23,600)	(24,154)	
							Eliminate budget for vacant position 31408-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 34133-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 36407-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 45333-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 45737-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48606-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48610-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48621-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 48627-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48628-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48639-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48645-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48647-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48655-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48658-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48661-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	

NET BUDGET ADJUSTMENTS

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
							Eliminate budget for vacant position 48668-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48675-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48682-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 48694-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48721-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 48724-Safety Technician	(3,917)	(2,089)	(2,138)	(2,188)	(2,240)	
							Eliminate budget for vacant position 48725-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 71362-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 71384-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 9028-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 93511-Traffic Control Officer	(13,636)	(13,173)	(13,482)	(13,799)	(14,123)	
							Eliminate budget for vacant position 93521-Safety Technician	(7,834)	(7,568)	(7,746)	(7,928)	(8,114)	
							Eliminate budget for vacant position 93525-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 93531-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 93533-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 93540-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 93724-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 93726-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 94489-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 94497-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 94505-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 94507-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 94509-Safety Technician	(3,917)					
							Eliminate budget for vacant position 94510-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 94511-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	

NET BUDGET ADJUSTMENTS

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
							Eliminate budget for vacant position 94516-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 94518-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 94530-Safety Technician	(3,917)	(3,784)	(3,873)	(3,964)	(4,057)	
							Eliminate budget for vacant position 9929-Traffic Control Officer	(16,472)	(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 12634-Traffic Control Officer		(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 16764-Traffic Control Officer		(15,912)	(16,286)	(16,669)	(17,061)	
							Eliminate budget for vacant position 94509-Safety Technician		(3,784)	(3,873)	(3,964)	(4,057)	
				G03805 - MULTIMODAL SAFETY ENGINEERING DIVISION	G3110 - MULTIMODAL SAFETY ENGINEERING DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 22462-Program Analyst	(65,285)	(65,285)	(66,591)	(67,923)	(69,281)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 22462-Program Analyst	(17,301)	(16,713)	(17,106)	(17,508)	(17,919)	
				G03903 - PLANNING AND SUSTAINABILITY DIVISION	G3202 - PLANNING AND SUSTAINABILITY DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 23876-Bicycle/Pedestrian Program Specialist	(93,069)	(93,069)	(94,930)	(96,829)	(98,766)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 23876-Bicycle/Pedestrian Program Specialist	(24,663)	(23,826)	(24,386)	(24,959)	(25,545)	
						713100C - OTHER SERVICES & CHARGES	Pilot Bike Rack Study		50,000	0	0	0	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	E-Bike Incentive Program		250,000	0	0	0	
							Grants to businesses and other entities to support temporary street closures		600,000				
							PWO>T&E: Business and infrastructure grants to support pedestrian activation of 18th Street NW, in Adams Morgan		0	200,000	200,000	200,000	
				G03904 - PUBLIC SPACE REGULATION DIVISION	G3207 - PUBLIC SPACE REGULATION DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 26126-Surface Permitting Manager	(119,416)	(119,416)	(121,804)	(124,240)	(126,725)	(1)
							Eliminate budget for vacant position 30951-City-Wide Program Support Supv	(238,832)	(238,832)	(243,609)	(248,481)	(253,450)	(2)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 26126-Surface Permitting Manager	(31,645)	(30,571)	(31,289)	(32,024)	(32,777)	
							Eliminate budget for vacant position 30951-City-Wide Program Support Supv	(63,290)	(61,141)	(62,578)	(64,048)	(65,554)	
				G03905 - CAPITAL PLANNING DIVISION	G3206 - CAPITAL PLANNING DIVISION (KA0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 94545-Transportation Planner	(65,285)	(65,285)	(66,591)	(67,923)	(69,281)	(1)

NET BUDGET ADJUSTMENTS

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	Eliminate budget for vacant position 94545-Transportation Planner	(17,301)	(16,713)	(17,106)	(17,508)	(17,919)	
		1010 - LOCAL FUND Total						(4,650,183)	(3,138,730)	(3,997,963)	(4,091,568)	(4,187,064)	(61)
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060300 - TREE FUND (EST DC ACT 14-614)	G03704 - URBAN FORESTRY DIVISION	G3004 - URBAN FORESTRY DIVISION (KA0)	701100C - CONTINUING FULL TIME	Urban Forestry Administration Staff Costs		236,465	236,465	236,465	236,465	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Urban Forestry Administration Staff Costs		60,535	60,535	60,535	60,535	
						713200C - CONTRACTUAL SERVICES - OTHER	Fund Urban Forestry MOA with Tree Fund Revenue		20,000	20,000	20,000	20,000	
							Tree Planting		500,000	500,000	500,000	500,000	
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total						817,000	817,000	817,000	817,000	817,000	
	Committee Recommendation Total							(4,650,183)	(2,321,730)	(3,180,963)	(3,274,568)	(3,370,064)	(61)
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP078 - INNOVATION AND PERFORMANCE DIVISION	G0305 - INNOVATION AND PERFORMANCE DIVISION (KA0)	701100C - CONTINUING FULL TIME	[###] An alternative to Position 30880-PROJECT MANAGER was identified for reduction	109,999	109,999	112,199	114,443	116,732	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] An alternative to Position 30880-PROJECT MANAGER was identified for reduction	29,150	28,160	28,821	29,499	30,192	
				G03704 - URBAN FORESTRY DIVISION	G3004 - URBAN FORESTRY DIVISION (KA0)	713200C - CONTRACTUAL SERVICES - OTHER	[###] The Urban Forestry MOA is not an eligible use of Tree Fund revenue		20,000	20,400	20,808	21,224	
				G03705 - PUBLIC SPACE INSPECTIONS DIVISION	G3007 - PUBLIC SPACE INSPECTIONS DIVISION (KA0)	701100C - CONTINUING FULL TIME	[###] An alternative to Position 35947-Quality Assurance Specialist was identified for reduction	93,069	105,001	107,101	109,243	111,428	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] An alternative to Position 35947-Quality Assurance Specialist was identified for reduction	24,663	26,880	27,512	28,158	28,820	
				G03801 - AUTOMATED SAFETY CAMERAS DIVISION	G3101 - AUTOMATED SAFETY CAMERAS DIVISION (KA0)	701100C - CONTINUING FULL TIME	[###] Position 109291-Legal Instrument Examiner was identified as an alternative for elimination	(62,158)	(70,548)	(71,959)	(73,398)	(74,866)	(1)
							[###] Position 91253-IT Specialist (Customer Supt) was identified as an alternative for elimination	(74,893)	(74,893)	(76,391)	(77,919)	(79,477)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Position 109291-Legal Instrument Examiner was identified as an alternative for elimination	(16,472)	(18,060)	(18,485)	(18,919)	(19,364)	
							[###] Position 91253-IT Specialist (Customer Supt) was identified as an alternative for elimination	(19,847)	(19,173)	(19,623)	(20,084)	(20,556)	
						713200C - CONTRACTUAL SERVICES - OTHER	[###] Technical adjustment to align annual cost of the BSA subtitle with the FIS		(83,000)	(9,510)	(3,441)	2,691	

NET BUDGET ADJUSTMENTS

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	
				G03803 - ROADWAY OPERATIONS AND SAFETY DIVISION	G3109 - ROADWAY OPERATIONS AND SAFETY DIVISION (KA0)	701100C - CONTINUING FULL TIME	[###] Position 30905-Safety Technician was not budgeted in FY27		14,781	15,076	15,378	15,686	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Position 30905-Safety Technician was not budgeted in FY27		3,784	3,873	3,964	4,057		
				G03902 - TRANSIT DELIVERY DIVISION	G3204 - TRANSIT DELIVERY DIVISION (KA0)	701100C - CONTINUING FULL TIME	[###] Position 45757-Special Assistant was identified as an alternative for elimination	(109,999)						
							[###] Position 45757-Special Assistant was identified as an alternative for elimination		(123,522)	(125,992)	(128,512)	(131,082)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Position 45757-Special Assistant was identified as an alternative for elimination	(24,150)	(31,622)	(32,365)	(33,125)	(33,904)		
				G03903 - PLANNING AND SUSTAINABILITY DIVISION	G3202 - PLANNING AND SUSTAINABILITY DIVISION (KA0)	701100C - CONTINUING FULL TIME	[###] Position 109074-Transportation Planner was identified as an alternative for elimination	(80,784)	(95,027)	(96,927)	(98,866)	(100,843)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Position 109074-Transportation Planner was identified as an alternative for elimination	(21,408)	(24,327)	(24,899)	(25,484)	(26,083)		
						713100C - OTHER SERVICES & CHARGES	Planning Study for alternative uses of Mount Vernon Triangle Parking Deck		50,000					
				G03904 - PUBLIC SPACE REGULATION DIVISION	G3207 - PUBLIC SPACE REGULATION DIVISION (KA0)	701100C - CONTINUING FULL TIME	[###] An alternative to Position 26126-Surface Permitting Manager was identified for reduction	119,416	119,416	121,804	124,240	126,725	1	
							[###] An alternative to Position 30915-City-Wide Program Support Supv was identified for reduction	119,416	119,416	121,804	124,240	126,725	1	
							[###] Eliminating duplicate entry for a Position 30915-City-Wide Program Support Supv reduction		119,416	121,804	124,240	126,725	1	
							[###] Eliminating duplicate entry for a Position 30915-City-Wide Program Support Supv reduction	119,416						
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] An alternative to Position 26126-Surface Permitting Manager was identified for reduction	31,645	30,571	31,289	32,024	32,777		
							[###] An alternative to Position 30915-City-Wide Program Support Supv was identified for reduction	31,645	30,571	31,289	32,024	32,777		
							[###] Eliminating duplicate entry for a Position 30915-City-Wide Program Support Supv reduction	31,645	30,571	31,289	32,024	32,777		
				1010 - LOCAL FUND Total					300,355	268,393	298,111	310,539	323,160	1
			1060 - SPECIAL PURPOSE REVENUE FUNDS	1060300 - TREE FUND (EST DC ACT 14-614)	G03704 - URBAN FORESTRY DIVISION	G3004 - URBAN FORESTRY DIVISION (KA0)	713200C - CONTRACTUAL SERVICES - OTHER	[###] The Urban Forestry MOA is not an eligible use of Tree Fund revenue		(20,000)	(20,000)	(20,000)	(20,000)	
							[###] Tree Planting		20,000	20,000	20,000	20,000		
			1060 - SPECIAL PURPOSE REVENUE FUNDS Total						0	0	0	0	0	
			Councilwide (Circulation) Total						300,355	268,393	298,111	310,539	323,160	1

NET BUDGET ADJUSTMENTS

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)	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	
		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								(4,349,828)	6,705,663	4,067,149	3,985,971	3,903,096	(60)
District of Columbia Public Charter School Board	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	E0101 - CHARTER SCHOOL BOARD (GB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time payment of \$2,700,000 to St. Coletta Special Education Public Charter School to defray operating costs		2,700,000	0	0	0	0
		1010 - LOCAL FUND Total							2,700,000	0	0	0	0
	Committee Recommendation Total								2,700,000	0	0	0	0

NET BUDGET ADJUSTMENTS

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 Charter School Board Total								2,700,000	0	0	0	0	0
District of Columbia Public Charter Schools	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02502 - FACILITIES ALLOWANCE	C0100 - NO COST CENTER (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Cost of striking Mayoral BSA Subtitle (IV)(G) - Charter School Facility Allowance Amendment Act of 2026		0	0	17,961,000	24,323,000	0
							Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	84,700	84,929	85,158	85,388	0	0
					E1541 - CAPITAL VILLAGE PCS (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	(184,800)	(185,299)	(185,799)	(186,301)	0	0
				E02503 - GENERAL EDUCATION	C0100 - NO COST CENTER (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	364,737	365,722	366,709	367,699	0	0
					E1541 - CAPITAL VILLAGE PCS (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	(776,406)	(778,503)	(780,605)	(782,712)	0	0
					E2261 - STUDENT DEVELOPMENT & SUCCESS (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	(21,705)	(21,763)	(21,822)	(21,881)	0	0
				E02505 - SPECIAL EDUCATION COMPLIANCE	C0100 - NO COST CENTER (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	5,810	5,826	5,841	5,857	0	0
					E1541 - CAPITAL VILLAGE PCS (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	(19,832)	(19,886)	(19,939)	(19,993)	0	0
				E02507 - AT-RISK STUDENTS	C0100 - NO COST CENTER (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Correcting at-risk concentration funding for charter sector (based on Mayor's proposed FY2027 UPSFF per pupil foundation level of \$15,455)	17,312	17,359	17,406	17,453	0	0
							Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	32,459	32,547	32,635	32,723	0	0
					E1541 - CAPITAL VILLAGE PCS (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	(67,815)	(67,998)	(68,182)	(68,366)	0	0
				E02508 - ENGLISH LANGUAGE LEARNERS	C0100 - NO COST CENTER (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	11,591	11,622	11,654	11,685	0	0
					E1541 - CAPITAL VILLAGE PCS (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	(22,605)	(22,666)	(22,727)	(22,789)	0	0
				E02517 - ALL LEVELS - SPED	C0100 - NO COST CENTER (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	65,375	65,552	65,729	65,906	0	0
					E1541 - CAPITAL VILLAGE PCS (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Redistributing existing UPSFF funding due to the closure of Capital Village PCS at the end of SY25-26 (funds distributed across DCPS & charter sector)	(241,723)	(242,375)	(243,030)	(243,686)	0	0

NET BUDGET ADJUSTMENTS

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
		1010 - LOCAL FUND							(752,902)	(754,935)	17,204,027	23,563,983	0
	Committee Recommendation Total								(752,902)	(754,935)	17,204,027	23,563,983	0
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02503 - GENERAL EDUCATION	C0100 - NO COST CENTER (GC0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Eliminating outyear "inflation" growth of Charter UPSFF budget to align with treatment of DCPS outyears in financial plan; this does not affect the facilities allotment increase restored by Council beginning in FY2029 or any other Council enhancements made				(3,165,174)	(7,095,867)	
							Increasing FY2027 appropriation to the Public Charter Schools UPSFF budget to reflect changes to BSA Subtitle (IV)(A): Funding for Public Schools and Public Charter Schools, specifically the increase of the per pupil foundation level within the uniform per student funding formula (UPSFF) up to \$15,648 in FY2027		15,727,690				
		1010 - LOCAL FUND							15,727,690		(3,165,174)	(7,095,867)	
	Councilwide (Circulation) Total								15,727,690		(3,165,174)	(7,095,867)	
	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						22,000,000					
	Councilwide (Second Circulation) Total							22,000,000					
District of Columbia Public Charter Schools Total								22,000,000	14,974,788	(754,935)	14,038,853	16,468,116	0
District of Columbia Public Library	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	O3601 - EXECUTIVE MANAGEMENT DIVISION (CE0)	713100C - OTHER SERVICES & CHARGES	Restores funds for opening of Southeast Library.		15,914	16,232	16,557	16,888	0
				O04403 - CUSTODIAL AND MAINTENANCE SERVICES	O3501 - CHIEF BUSINESS OFFICER DIVISION (CE0)	711100C - SUPPLIES & MATERIALS	Restores cut associated with Custodial and Maintenance services within neighborhood library services		29,007				
						713100C - OTHER SERVICES & CHARGES	Restores cut associated with Custodial and Maintenance services within neighborhood library services		114,669				
							Restores funds for opening of Southeast Library.		499,419	509,407	519,596	529,987	

NET BUDGET ADJUSTMENTS

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
				O04603 - CHILDREN AND YOUNG ADULT SERVICES	O3701 - PUBLIC LIBRARY SERVICES DIVISION (CE0)	711100C - SUPPLIES & MATERIALS	Restores cut associated with Children and Youth services within neighborhood library services		27,057				
						713100C - OTHER SERVICES & CHARGES	Restores cut associated with Children and Youth services within neighborhood library services		2,588				
						717100C - PURCHASES EQUIPMENT & MACHINERY	Restores cut associated with Children and Youth services within neighborhood library services		76,234				
				O04609 - PUBLIC SAFETY SERVICES	O3701 - PUBLIC LIBRARY SERVICES DIVISION (CE0)	713100C - OTHER SERVICES & CHARGES	Restores funds for opening of Southeast Library.		12,455	12,704	12,958	13,217	
			1010105 - LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	O04604 - COLLECTIONS SERVICES	O3701 - PUBLIC LIBRARY SERVICES DIVISION (CE0)	717100C - PURCHASES EQUIPMENT & MACHINERY	Enhancement to restore library circulation to FY26 levels.		1,000,000				
		1010 - LOCAL FUND Total							1,777,343	538,344	549,111	560,093	0
		4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	O04606 - ADULT LEARNING SERVICES	O3701 - PUBLIC LIBRARY SERVICES DIVISION (CE0)	701100C - CONTINUING FULL TIME	Library Services and Technology Act 2026 Award		71,579				
						701200C - CONTINUING FULL TIME - OTHERS	Library Services and Technology Act 2026 Award		310,860				
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Library Services and Technology Act 2026 Award		97,904				
						711100C - SUPPLIES & MATERIALS	Library Services and Technology Act 2026 Award		20,000				
						713100C - OTHER SERVICES & CHARGES	Library Services and Technology Act 2026 Award		646,027				
						717100C - PURCHASES EQUIPMENT & MACHINERY	Library Services and Technology Act 2026 Award		112,101				
		4020 - FEDERAL GRANT FUND - FPR Total							1,258,471				
	Committee Recommendation Total								3,035,814	538,344	549,111	560,093	0
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	O3601 - EXECUTIVE MANAGEMENT DIVISION (CE0)	713100C - OTHER SERVICES & CHARGES	One-time enhancement to DC Public Library's budget in FY2027 to restore funding for communication services related to the Downtown Activation initiative		450,000				
		1010 - LOCAL FUND Total							450,000				
	Councilwide (Circulation) Total								450,000				
District of Columbia Public Library Total									3,485,814	538,344	549,111	560,093	0

NET BUDGET ADJUSTMENTS

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	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00108 - SECURITY-SWC	E9201 - OFFICE OF OPERATIONS (GA0)	713200C - CONTRACTUAL SERVICES - OTHER	Removing excess budget to allow for a 15% year-over-year increase to security contract funding at DCPS (from FY26 to FY27)		(4,487,972)	(4,487,972)	(4,487,972)	(4,487,972)	0		
				E00201 - GE - OTHERS	E0013 - THOMAS ES (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Thomas ES		52,434	52,434	52,434	52,434	0		
					E1021 - PATTERSON ES (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Patterson ES		26,935	26,935	26,935	26,935	0		
					E1031 - PAYNE ES (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Payne ES		115,916	115,916	115,916	115,916	0		
					E1121 - ROOSEVELT HS (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Roosevelt HS		899,451	899,451	899,451	899,451	0		
					E1391 - JOHN LEWIS ES (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to John Lewis ES		32,224	32,224	32,224	32,224	0		
					E1901 - BALLOU STAY (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Ballou STAY		92,303	92,303	92,303	92,303	0		
					E2101 - BARD DC (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Bard HS Early College DC		107,242	107,242	107,242	107,242	0		
					E2301 - BEERS ES (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Beers ES		183,468	183,468	183,468	183,468	0		
					E2801 - BROOKLAND MS (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Brookland MS		137,232	137,232	137,232	137,232	0		
					E3001 - BRUCE-MONROE ES (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Bruce-Monroe ES		103,858	103,858	103,858	103,858	0		
					E3301 - BURRVILLE ES (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Burrville ES		140,491	140,491	140,491	140,491	0		
					E6401 - JOHNSON, JOHN MS (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to John Johnson MS		140,491	140,491	140,491	140,491	0		
					E6601 - KETCHAM ES (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Ketcham ES		177,676	177,676	177,676	177,676	0		
					E6801 - KIMBALL ES (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Kimball ES		26,614	26,614	26,614	26,614	0		
					E7001 - KRAMER MS (GA0)	701100C - CONTINUING FULL TIME	Enforcing B24-570 (Schools First in Budget Amendment Act); additional funding to Kramer MS		100,296	100,296	100,296	100,296	0		
						E00204 - GE-COORDINATOR	E3601 - CARDOZO HS (GA0)	701100C - CONTINUING FULL TIME	Funding to restore 1 Connected Schools Manager at Cardozo EC		117,602	117,602	117,602	117,602	1
								701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding to restore 1 Connected Schools Manager at Cardozo EC		20,397	20,397	20,397	20,397	0
			E6301 - JEFFERSON MS (GA0)	701100C - CONTINUING FULL TIME	Funding to restore 1 Connected Schools Manager at Jefferson MS		117,602	117,602	117,602	117,602	1				
				701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding to restore 1 Connected Schools Manager at Jefferson MS		20,397	20,397	20,397	20,397	0				

NET BUDGET ADJUSTMENTS

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
				E02263 - SCHOOL PARTNERSHIP - SS	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT (GA0)	701100C - CONTINUING FULL TIME	Funding to restore 3 Connected Schools Managers within Central Office at DCPS		352,806	352,806	352,806	352,806	3
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding to restore 3 Connected Schools Managers within Central Office at DCPS		61,191	61,191	61,191	61,191	0
				E02285 - SCHOOL PARTNERSHIP - AT-RISK	E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT (GA0)	701100C - CONTINUING FULL TIME	Funding to restore 3 New Heights coordinator positions within Central Office at DCPS		249,282	249,282	249,282	249,282	3
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding to restore 3 New Heights coordinator positions within Central Office at DCPS		43,235	43,235	43,235	43,235	0
				E02408 - ENROLLMENT RESERVE - SWS	E1181 - SCHOOLWIDE SERVICES DIVISION (GA0)	701100C - CONTINUING FULL TIME	Recurring enhancement to the enrollment reserve line within DCPS		1,838,948	1,838,948	1,838,948	1,838,948	0
				PRG001 - NO PROGRAM	C0100 - NO COST CENTER (GA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Eliminating outyear "inflation" growth of DCPS budget; the Mayor's proposed budget assumes a fixed UPSFF matrix AND fixed enrollment projection for DCPS across all years of financial plan		0	0	(5,216,459)	(10,453,744)	0
			1010203 - IMPACT BONUSES	E02411 - IMPACT BONUSES-SWS	E1181 - SCHOOLWIDE SERVICES DIVISION (GA0)	701300C - ADDITIONAL GROSS PAY	Reducing funding for DCPS IMPACTplus bonus payments in outyears of financial plan to align with D.C. Official Code 38-2902(b-1); within the Mayor's proposed budget and financial plan, this funding sits outside of the main UPSFF matrix		0	0	(25,500,000)	(25,500,000)	0
		1010 - LOCAL FUND Total							670,121	670,121	(30,046,338)	(35,283,623)	8
	Committee Recommendation Total								670,121	670,121	(30,046,338)	(35,283,623)	8
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00105 - FIXED COST-SWC	E9201 - OFFICE OF OPERATIONS (GA0)	712100C - ENERGY COMM & BLDG RENTALS	Shifting DCPS-attributable fixed costs back to DCPS as part of revisions to BSA Subtitle (IV)(A): Funding for Public Schools and Public Charter Schools, specifically the increase of the per pupil foundation level within the uniform per student funding formula (UPSFF) up to \$15,648 in FY2027		17,427,588				
				E00201 - GE - OTHERS	E0013 - THOMAS ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Thomas ES, for total SFIB allocation of \$106,099		53,665	53,665	53,665	53,665	0
					E1021 - PATTERSON ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Patterson ES, for total SFIB allocation of \$89,815		62,880	62,880	62,880	62,880	0
					E1031 - PAYNE ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Payne ES, for total SFIB allocation of \$179,914		63,998	63,998	63,998	63,998	0

NET BUDGET ADJUSTMENTS

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
					E1121 - ROOSEVELT HS (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Roosevelt HS, for total SFIB allocation of \$1,083,021		183,570	183,570	183,570	183,570	0
					E1321 - TRUESDELL ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing funding to Truesdell ES, for total SFIB allocation of \$55,717		55,717	55,717	55,717	55,717	0
					E1391 - JOHN LEWIS ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to John Lewis ES, for total SFIB allocation of \$114,513		82,289	82,289	82,289	82,289	0
					E1421 - JACKSON-REED HS (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing funding to Jackson-Reed HS, for total SFIB allocation of \$168,889		168,889	168,889	168,889	168,889	0
					E1901 - BALLOU STAY (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Ballou STAY, for total SFIB allocation of \$160,451		68,148	68,148	68,148	68,148	0
					E2101 - BARD DC (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Bard HS Early College, for total SFIB allocation of \$176,868		69,626	69,626	69,626	69,626	0
					E2301 - BEERS ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Beers ES, for total SFIB allocation of \$258,696		75,228	75,228	75,228	75,228	0
					E2501 - BOONE ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing funding to Boone ES, for total SFIB allocation of \$59,820		59,820	59,820	59,820	59,820	0
					E2801 - BROOKLAND MS (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Brookland MS, for total SFIB allocation of \$204,230		66,998	66,998	66,998	66,998	0
					E3001 - BRUCE-MONROE ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Bruce-Monroe ES, for total SFIB allocation of \$178,850		74,991	74,991	74,991	74,991	0
					E3301 - BURRVILLE ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Burrville ES, for total SFIB allocation of \$145,077		4,586	4,586	4,586	4,586	0
					E5201 - H.D. COOKE ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing funding to H.D. Cooke ES, for total SFIB allocation of \$5,918		5,918	5,918	5,918	5,918	0

NET BUDGET ADJUSTMENTS

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
					E5401 - HART MS (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing funding to Hart MS, for total SFIB allocation of \$11,659		11,659	11,659	11,659	11,659	0
					E6401 - JOHNSON, JOHN MS (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Johnson MS, for total SFIB allocation of \$141,729		1,238	1,238	1,238	1,238	0
					E6601 - KETCHAM ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Ketcham ES, for total SFIB allocation of \$226,746		49,070	49,070	49,070	49,070	0
					E6801 - KIMBALL ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Kimball ES, for total SFIB allocation of \$88,432		61,817	61,817	61,817	61,817	0
					E7001 - KRAMER MS (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing additional funding to Kramer MS, for total SFIB allocation of \$152,281		51,985	51,985	51,985	51,985	0
					E7101 - LAFAYETTE ES (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing funding to Lafayette ES, for total SFIB allocation of \$280,982		280,982	280,982	280,982	280,982	0
					E7801 - MACFARLAND MS (GA0)	701100C - CONTINUING FULL TIME	Applying B24-570 (Schools First in Budget Amendment Act) with increased UPSFF foundation level of \$15,648; providing funding to MacFarland MS, for total SFIB allocation of \$51,012		51,012	51,012	51,012	51,012	0
				E00204 - GE-COORDINATOR	E3601 - CARDOZO HS (GA0)	701100C - CONTINUING FULL TIME	[###] - Shifting restored Connected Schools Manager position from Cardozo EC to Central Office		(117,602)	(117,602)	(117,602)	(117,602)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] - Shifting restored Connected Schools Manager position from Cardozo EC to Central Office		(20,397)	(20,397)	(20,397)	(20,397)	0
					E6301 - JEFFERSON MS (GA0)	701100C - CONTINUING FULL TIME	[###] - Shifting restored Connected Schools Manager position from Jefferson MS to Central Office		(117,602)	(117,602)	(117,602)	(117,602)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] - Shifting restored Connected Schools Manager position from Jefferson MS to Central Office		(20,397)	(20,397)	(20,397)	(20,397)	0
				E00209 - RELATED ARTS TEACHER	E1291 - TAKOMA ES (GA0)	701100C - CONTINUING FULL TIME	Funding to restore a Health/Physical Education teaching position at Takoma ES		119,801	119,801	119,801	119,801	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding to restore a Health/Physical Education teaching position at Takoma ES		20,690	20,690	20,690	20,690	0
				E02263 - SCHOOL PARTNERSHIP - SS	E9501 - OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT (GA0)	701100C - CONTINUING FULL TIME	[###] - Funding to restore 2 Connected Schools Managers within Central Office at DCPS instead of restoring at individual schools (Cardozo EC and Jefferson MS)		235,204	235,204	235,204	235,204	2

NET BUDGET ADJUSTMENTS

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	[###] - Funding to restore 2 Connected Schools Managers within Central Office at DCPS instead of restoring at individual schools (Cardozo EC and Jefferson MS)		40,794	40,794	40,794	40,794	0
						713100C - OTHER SERVICES & CHARGES	Recurring enhancement to provide non-personnel services funding for 6 Connected Schools Manager positions (5 positions restored by Council, plus 1 position to serve Cardozo EC that will be supported with other funds)		227,000	227,000	227,000	227,000	0
				E02408 - ENROLLMENT RESERVE - SWS	E1181 - SCHOOLWIDE SERVICES DIVISION (GA0)	701100C - CONTINUING FULL TIME	[###] - Recurring reduction to the enrollment reserve line within DCPS	(2,085,850)	(2,085,850)	(2,085,850)	(2,085,850)	(2,085,850)	0
			1010212 - AT-RISK CONCENTRATION	E00801 - AR ADMINISTRATIVE OFFICER	E0013 - THOMAS ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,657	1,657	1,657	1,657	0
					E3401 - C.W. HARRIS ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,460	1,460	1,460	1,460	0
				E00805 - AR AIDE	E3701 - CLEVELAND ES (GA0)	701200C - CONTINUING FULL TIME - OTHERS	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		132	132	132	132	0
					E4101 - DOROTHY HEIGHT ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		250	250	250	250	0
					E8801 - NALLE ES (GA0)	701200C - CONTINUING FULL TIME - OTHERS	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,065	1,065	1,065	1,065	0
				E00806 - AR ASSISTANT PRINCIPAL	E1431 - WOODSON, H.D. HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,801	2,801	2,801	2,801	0
					E6901 - KING, M.L. ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,078	1,078	1,078	1,078	0
				E00807 - AR BEHAVIOR TECH	E2301 - BEERS ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,039	1,039	1,039	1,039	0
					E5201 - H.D. COOKE ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		776	776	776	776	0

NET BUDGET ADJUSTMENTS

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
					E6101 - J.O. WILSON ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		789	789	789	789	0
					E7801 - MACFARLAND MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		408	408	408	408	0
				E00809 - AR COMPUTER LAB COORDINATOR / AIDE	E1501 - LORRAINE H. WHITLOCK ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,013	1,013	1,013	1,013	0
					E7201 - LANGDON ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		513	513	513	513	0
					E7401 - LASALLE-BACKUS ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		815	815	815	815	0
				E00810 - AR COORDINATOR	E1221 - SIMON ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,591	1,591	1,591	1,591	0
					E1251 - STANTON ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,854	1,854	1,854	1,854	0
					E2701 - BRIGHTWOOD ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		842	842	842	842	0
					E4301 - DUNBAR HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		3,656	3,656	3,656	3,656	0
					E6301 - JEFFERSON MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		999	999	999	999	0
				E00813 - AR CUSTODIAL OTHER	E3801 - COLUMBIA HEIGHTS EC (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,157	2,157	2,157	2,157	0
				E00814 - AR CUSTODIAN (RW3)	E7501 - LECKIE EC (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,381	1,381	1,381	1,381	0

NET BUDGET ADJUSTMENTS

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
				E00816 - AR DEAN OF STUDENTS	E1111 - RON BROWN COLLEGE PREP HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		395	395	395	395	0
					E1131 - ROOSEVELT STAY (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		5,641	5,641	5,641	5,641	0
					E7001 - KRAMER MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,604	1,604	1,604	1,604	0
					E7701 - LUKE MOORE HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,604	2,604	2,604	2,604	0
				E00823 - AR FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT	E1231 - SMOTHERS ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,249	1,249	1,249	1,249	0
				E00824 - AR INSTRUCTIONAL COACH	E1021 - PATTERSON ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,828	1,828	1,828	1,828	0
					E1061 - PLUMMER ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,854	1,854	1,854	1,854	0
					E1291 - TAKOMA ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		53	53	53	53	0
					E1321 - TRUESDELL ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		368	368	368	368	0
					E3901 - COOLIDGE HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,538	2,538	2,538	2,538	0
					E8501 - MINER ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,249	1,249	1,249	1,249	0
				E00825 - AR INSTRUCTIONAL SUPPORT	E1121 - ROOSEVELT HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		3,879	3,879	3,879	3,879	0

NET BUDGET ADJUSTMENTS

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
					E1331 - TUBMAN ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,512	1,512	1,512	1,512	0
					E1801 - BALLOU HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		3,748	3,748	3,748	3,748	0
					E3601 - CARDOZO HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,748	2,748	2,748	2,748	0
				E00831 - AR OFFICE STAFF	E1151 - SAVOY ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,644	1,644	1,644	1,644	0
					E1241 - SOUSA MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		907	907	907	907	0
					E1371 - WALKER-JONES EC (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,222	2,222	2,222	2,222	0
					E3301 - BURRVILLE ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,341	1,341	1,341	1,341	0
					E5601 - HENDLEY ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,012	2,012	2,012	2,012	0
					E5901 - IDA B. WELLS MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		921	921	921	921	0
					E7301 - LANGLEY ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		973	973	973	973	0
					E7901 - MALCOLM X ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,065	1,065	1,065	1,065	0
					E8901 - NOYES ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,499	1,499	1,499	1,499	0

NET BUDGET ADJUSTMENTS

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
				E00835 - AR REGISTRAR	E2101 - BARD DC (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,210	1,210	1,210	1,210	0
					E2371 - JOHN R. THOMPSON JR HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		92	92	92	92	0
				E00836 - AR RELATED ARTS TEACHER	E1051 - PHELPS HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		894	894	894	894	0
					E1701 - ANACOSTIA HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,973	1,973	1,973	1,973	0
					E4601 - ELIOT-HINE MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		368	368	368	368	0
				E00839 - AR SPED BEHAVIOR TECH	E1601 - AMIDON-BOWEN ES (GA0)	701200C - CONTINUING FULL TIME - OTHERS	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,052	1,052	1,052	1,052	0
				E00840 - AR SPED COORDINATOR	E2501 - BOONE ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,735	2,735	2,735	2,735	0
					E6801 - KIMBALL ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,867	2,867	2,867	2,867	0
					E8601 - MOTEN ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,262	1,262	1,262	1,262	0
				E00844 - AR SPED TEACHER	E0014 - WHEATLEY EC (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,051	2,051	2,051	2,051	0
					E4201 - DREW ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,210	1,210	1,210	1,210	0
					E4401 - EASTERN HS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		3,511	3,511	3,511	3,511	0

NET BUDGET ADJUSTMENTS

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
					E5001 - GARFIELD ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,564	2,564	2,564	2,564	0
				E00845 - AR TEACHER	E0011 - RIVER TERRACE SPL. EC (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		184	184	184	184	0
					E1091 - RAYMOND ES (GA0)	701300C - ADDITIONAL GROSS PAY	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		723	723	723	723	0
					E1341 - TURNER ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		3,800	3,800	3,800	3,800	0
					E1361 - VAN NESS ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		658	658	658	658	0
					E1901 - BALLOU STAY (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,696	2,696	2,696	2,696	0
					E2801 - BROOKLAND MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		736	736	736	736	0
					E2901 - BROWNE EC (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,539	1,539	1,539	1,539	0
					E4801 - EXCEL ACADEMY EC (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		2,091	2,091	2,091	2,091	0
					E5401 - HART MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,894	1,894	1,894	1,894	0
					E5701 - HOUSTON ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,341	1,341	1,341	1,341	0
					E6401 - JOHNSON, JOHN MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,328	1,328	1,328	1,328	0

NET BUDGET ADJUSTMENTS

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
					E6501 - KELLY MILLER MS (GA0)	701300C - ADDITIONAL GROSS PAY	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,696	1,696	1,696	1,696	0
					E6601 - KETCHAM ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,788	1,788	1,788	1,788	0
					E8301 - MCKINLEY MS (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		1,078	1,078	1,078	1,078	0
				E00847 - AR GE OTHERS	E1081 - RANDLE HIGHLANDS ES (GA0)	701100C - CONTINUING FULL TIME	Increasing school's at-risk concentration allotment due to higher UPSFF foundation level of \$15,648, which raises the 40% and 70% at-risk concentration per pupil amounts to \$1,095 each		802	802	802	802	0
		1010 - LOCAL FUND Total							17,427,588	0	0	0	1
		Councilwide (Circulation) Total							17,427,588	0	0	0	1
	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	
District of Columbia Public Schools Total									18,097,709	670,121	(30,046,338)	(35,283,623)	9
District of Columbia State Athletics Commission	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	E1201 - STATE ATHLETIC COMMISSION (GLO)	713100C - OTHER SERVICES & CHARGES	Recurring enhancement to DCSAA budget to restore funding cut between FY26 and FY27		25,000	25,500	26,010	26,530	0
		1010 - LOCAL FUND Total							25,000	25,500	26,010	26,530	0
		Committee Recommendation Total							25,000	25,500	26,010	26,530	0

NET BUDGET ADJUSTMENTS

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 State Athletics Commission Total									25,000	25,500	26,010	26,530	0
Executive Office of the Mayor - EAL	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G08401 - ENGAGEMENT & OPERATIONS	00101 - MAYOR'S OFFICE (AA0)	701100C - CONTINUING FULL TIME	Vacant position #Position #001-Program Support Specialist		(98,289)	(100,254)	(102,260)	(104,305)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe position #Position #001-Program Support Specialist		(19,854)	(20,321)	(20,798)	(21,287)	
		1010 - LOCAL FUND Total							(118,143)	(120,575)	(123,058)	(125,592)	(1)
	Committee Recommendation Total								(118,143)	(120,575)	(123,058)	(125,592)	(1)
	Councilwide (COW Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G08401 - ENGAGEMENT & OPERATIONS	09908 - MAYOR'S OFFICE OF COMMUNITY PARTNERSHIPS (AA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Parker Amendment #3: Reduction to grant line		(780,000)				
		1010 - LOCAL FUND Total							(780,000)				
	Councilwide (COW Amendment) Total								(780,000)				
Executive Office of the Mayor - EAL Total									(898,143)	(120,575)	(123,058)	(125,592)	(1)
Executive Office of the Mayor - Office of LGBTQ Affairs - PWO	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G08401 - ENGAGEMENT & OPERATIONS	09906 - MAYOR'S OFFICE OF CULTURAL AFFAIRS (AA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Grants to be made in consultation with the Advisory Committee to OLGBTQA, to address gaps in culturally competent and targeted programs created by the consolidation of OLGBTQA's grant funds under Serve DC		200,000				
		1010 - LOCAL FUND Total							200,000				
	Committee Recommendation Total								200,000				
	Councilwide (COW Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G08401 - ENGAGEMENT & OPERATIONS	09906 - MAYOR'S OFFICE OF CULTURAL AFFAIRS (AA0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Parker Amendment #3: Reduction to committee enhancement. Funds will be restored in full redesignated for use in compliance with the LGBTQ Community Grants Amendment Act of 2026		(200,000)				
							Parker Amendment #3: Grant funds for use in compliance with the LGBTQ Community Grants Amendment Act of 2026		200,000				
							Parker Amendment #3: Grants to support LGBTQ Community Grant Amendment Act of 2026		780,000				
		1010 - LOCAL FUND Total							780,000				
	Councilwide (COW Amendment) Total								780,000				

NET BUDGET ADJUSTMENTS

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	
Executive Office of the Mayor - Office of LGBTQ Affairs - PWO Total									980,000					
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)	(5,000,000)		
Homeland Security and Emergency Management Agency	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	P0301 - OFFICE OF THE DIRECTOR (BN0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.	(12,763)	(13,018)	(13,279)	(13,544)			
				P00101 - FACILITIES AND LOGISTICS - EMERGENCY RESPONSE	P0401 - OPERATIONS DIVISION (BN0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.	(95,893)	(97,811)	(99,767)	(101,762)			
		1010 - LOCAL FUND Total						(108,656)	(110,829)	(113,046)	(115,307)			
		4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	AMP030 - EXECUTIVE ADMINISTRATION	P0301 - OFFICE OF THE DIRECTOR (BN0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures. (Award #2002494)	(48,656)	(48,656)	(48,656)	(48,656)			
	P00101 - FACILITIES AND LOGISTICS - EMERGENCY RESPONSE			P0401 - OPERATIONS DIVISION (BN0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures. (Award #2002494)	(30,000)	(30,000)	(30,000)	(30,000)				
									(30,000)	(30,000)	(30,000)	(30,000)		
			4020 - FEDERAL GRANT FUND - FPR Total						(108,656)	(108,656)	(108,656)	(108,656)		
	Committee Recommendation Total							(217,312)	(219,485)	(221,702)	(223,963)			
Homeland Security and Emergency Management Agency Total								(217,312)	(219,485)	(221,702)	(223,963)			
Housing Authority Subsidy	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03905 - LOCAL RENT SUPPLEMENT	R3901 - HOUSING DIVISION (HY0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	DCHA security deposit assistance	1,700,000	1,300,000	297,000	0			
							LRSP vouchers for people exiting RRRH, 26 vouchers @ \$40,687.31/voucher	1,057,870	1,079,027	1,100,608	1,122,620			
							To support 12 additional vouchers at DCHA		498,013	507,973	518,132			

NET BUDGET ADJUSTMENTS

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
		1010 - LOCAL FUND Total							2,757,870	2,877,040	1,905,581	1,640,752	
	Committee Recommendation Total								2,757,870	2,877,040	1,905,581	1,640,752	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03905 - LOCAL RENT SUPPLEMENT	R3901 - HOUSING DIVISION (HY0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Adjustment to reverse committee outyear enhancement to fund additional LRSP vouchers			(498,013)	(507,973)	(518,132)	
								[###] Reverse committee outyear enhancement for security deposit assistance		(1,300,000)	(297,000)		
								Permitting the turnover of 192 pre- Fiscal Year 2022 vouchers	5,646,999	5,844,644	6,049,206	6,260,928	
		1010 - LOCAL FUND Total							5,646,999	4,046,631	5,244,233	5,742,796	
	Councilwide (Circulation) Total								5,646,999	4,046,631	5,244,233	5,742,796	
	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	7,704,869	6,923,671	7,149,814	7,383,548	
Housing Production Trust Fund	Committee Recommendation	4361 - ENTERPRISE AND OTHER FUNDS- DEDICATED TAX - HPTF	4361003 - HOUSING PRODUCTION TRUST FUND - HPTF	AMP030 - EXECUTIVE ADMINISTRATION	R9501 - AFFORDABLE HOUSING PAPER AGENCY (UZ0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 20180-HOUSING & DEV PROJECT MGR		(103,171)	(103,171)	(103,171)	(103,171)	(1)
								Eliminate budget for vacant position 2122-Construction Analyst	(84,517)	(84,517)	(84,517)	(84,517)	(1)
								Eliminate budget for vacant position 225-HOUSING & DEV PROJECT MGR	(103,171)	(103,171)	(103,171)	(103,171)	(1)
								Eliminate budget for vacant position 3270-Housing and Development Project Manager/Economic Development Program Specialist	(96,835)	(96,835)	(96,835)	(96,835)	(1)
								Eliminate budget for vacant position 37512-ATTORNEY ADVISOR	(63,646)	(63,646)	(63,646)	(63,646)	(0)
								Eliminate budget for vacant position 44666-Supervisory Contract and Loan Specialist	(102,996)	(102,996)	(102,996)	(102,996)	(1)
								Eliminate budget for vacant position 84829-Grants Management Officer	(54,931)	(54,931)	(54,931)	(54,931)	(0)
								Eliminate budget for vacant position position 105678-ATTORNEY ADVISOR	(39,247)	(39,247)	(39,247)	(39,247)	(0)
								Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF	648,515	648,515	648,515	648,515	6

NET BUDGET ADJUSTMENTS

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	Eliminate budget for vacant position 20180-HOUSING & DEV PROJECT MGR		(23,317)	(23,317)	(23,317)	(23,317)	
							Eliminate budget for vacant position 2122-Construction Analyst		(19,101)	(19,101)	(19,101)	(19,101)	
							Eliminate budget for vacant position 225-HOUSING & DEV PROJECT MGR		(23,317)	(23,317)	(23,317)	(23,317)	
							Eliminate budget for vacant position 3270-Housing and Development Project Manager/Economic Development Program Specialist		(21,885)	(21,885)	(21,885)	(21,885)	
							Eliminate budget for vacant position 37512-ATTORNEY ADVISOR		(14,384)	(14,384)	(14,384)	(14,384)	
							Eliminate budget for vacant position 44666-Supervisory Contract and Loan Specialist		(23,277)	(23,277)	(23,277)	(23,277)	
							Eliminate budget for vacant position 84829-Grants Management Officer		(12,415)	(12,415)	(12,415)	(12,415)	
							Eliminate budget for vacant position position 105678-ATTORNEY ADVISOR		(8,870)	(8,870)	(8,870)	(8,870)	
							Use HPTF administrative budget capacity generated by eliminating vacant positions to shift personnel costs from DHCD to HPTF	146,564	146,564	146,564	146,564	146,564	
		4361 - ENTERPRISE AND OTHER FUNDS- DEDICATED TAX - HPTF Total							(0)	(0)	(0)	(0)	1
	Committee Recommendation Total								(0)	(0)	(0)	(0)	1
Housing Production Trust Fund Total									(0)	(0)	(0)	(0)	1
Judicial Nomination Commission	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P00301 - ADVERTISING JUDICIAL VACANCIES	P5501 - JUDICIAL NOMINATION BUREAU (DV0)	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				
Metropolitan Police Department	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	P0702 - OFFICE OF THE CHIEF OF POLICE (FA0)	701100C - CONTINUING FULL TIME	Reduction to eliminate salary for vacant Marketing Specialist		(92,656)	(94,509)	(96,399)	(98,327)	(1)
							Reduction to eliminate salary for vacant Photographer position		(72,099)	(73,541)	(75,012)	(76,512)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to eliminate salary for vacant Marketing Specialist		(18,068)	(18,493)	(18,927)	(19,372)	
							Reduction to eliminate salary for vacant Photographer position		(14,057)	(14,388)	(14,726)	(15,072)	

NET BUDGET ADJUSTMENTS

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
				P00504 - SPECIAL OPERATIONS	P0801 - SPECIAL OPERATIONS DIVISION (FA0)	713100C - OTHER SERVICES & CHARGES	Reduction to proposed funding for new drones.		(390,000)	(397,800)	(405,756)	(413,871)	
		1010 - LOCAL FUND Total							(586,880)	(598,730)	(610,820)	(623,154)	(2)
	Committee Recommendation Total								(586,880)	(598,730)	(610,820)	(623,154)	(2)
Metropolitan Police Department Total									(586,880)	(598,730)	(610,820)	(623,154)	(2)
Non-Departmental	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C01101 - UNALLOCATED FUNDING	C0100 - NO COST CENTER (DO0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Setting aside funding within the District's Non-Departmental Account to cover the costs of designing a new DROP program for eligible employees		200,000	0	0	0	0
							Setting aside funding within the District's Non-Departmental Account to cover the costs of implementing Title II of D.C. Law 25-306 (previously subject to appropriations), per transfer from Committee on Housing		636,551	649,282	662,268	675,513	0
		1010 - LOCAL FUND Total							836,551	649,282	662,268	675,513	0
	Committee Recommendation Total								836,551	649,282	662,268	675,513	0
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C01101 - UNALLOCATED FUNDING	C0100 - NO COST CENTER (DO0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to the District's Non-Departmental Account for National Cherry Blossom Festival funding		1,500,000				
		1010 - LOCAL FUND Total							1,500,000				
	Councilwide (Circulation) Total								1,500,000				
	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C01101 - UNALLOCATED FUNDING	C0100 - NO COST CENTER (DO0)	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									2,136,551	649,282	662,268	675,513	0
Office of Administrative Hearings	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	P4301 - LEADERSHIP AND OVERSIGHT DEPARTMENT (FS0)	717100C - PURCHASES EQUIPMENT & MACHINERY	One-time enhancement to support critical hardware refresh.		130,000				
				P02601 - CASE MANAGEMENT	P4201 - CLERK OF COURT DEPARTMENT (FS0)	701100C - CONTINUING FULL TIME	Salary for Legal Assistant (Grade 5, Step 6) for B26-0174		42,892	43,750	44,625	45,517	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe for Legal Assistant (Grade 5, Step 6) for B26-0174		9,436	9,658	9,885	10,117	

NET BUDGET ADJUSTMENTS

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
						711100C - SUPPLIES & MATERIALS	Equipment and Training for B26-0174		50,000	51,000	52,020	53,060	
				P02702 - TRIALS, APPEALS AND JUSTICE MANAGEMENT	P6301 - JUDICIAL DEPARTMENT (FS0)	701100C - CONTINUING FULL TIME	1 Administrative Law Judge for B26-0174		181,058	184,679	188,373	192,140	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe for 1 Administrative Law Judge B26-0174		39,833	40,769	41,727	42,707	
		1010 - LOCAL FUND Total							453,219	329,856	336,629	343,543	2
		Committee Recommendation Total							453,219	329,856	336,629	343,543	2
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P02601 - CASE MANAGEMENT	P4201 - CLERK OF COURT DEPARTMENT (FS0)	701100C - CONTINUING FULL TIME	Funding 2 Support Staff positions to cover the costs of B23-132: Residential Housing Environmental Safety Amendment Act of 2020		113,538	115,809	118,125	120,487	2
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding 2 Support Staff positions to cover the costs of B23-132: Residential Housing Environmental Safety Amendment Act of 2020		24,989	25,576	26,177	26,793	
						713100C - OTHER SERVICES & CHARGES	Funding non-personnel services within OAH to cover the costs of B23-132: Residential Housing Environmental Safety Amendment Act of 2020		50,000	51,000	52,020	53,060	
				P02702 - TRIALS, APPEALS AND JUSTICE MANAGEMENT	P6301 - JUDICIAL DEPARTMENT (FS0)	701100C - CONTINUING FULL TIME	Funding 1 Administrative Law Judge to cover the costs of B23-132: Residential Housing Environmental Safety Amendment Act of 2020		180,896	184,514	188,204	191,968	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding 1 Administrative Law Judge to cover the costs of B23-132: Residential Housing Environmental Safety Amendment Act of 2020		39,814	40,750	41,707	42,688	
		1010 - LOCAL FUND Total							409,237	417,649	426,234	434,996	3
		Councilwide (Circulation) Total							409,237	417,649	426,234	434,996	3
	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
						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

NET BUDGET ADJUSTMENTS

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								334,000	340,859	347,858	355,003	2
Office of Administrative Hearings Total								1,196,456	1,088,363	1,110,721	1,133,541		7
Office of Cable Television, Film, Music, and Entertainment	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	R0901 - EXECUTIVE OFFICE (CI0)	713100C - OTHER SERVICES & CHARGES	Policy decision to eliminate Creative Affairs professional services contract for which no provider has been identified.		(290,000)	(295,800)	(301,716)	(307,750)	
				R00901 - TV PROGRAMMING	R1101 - PROGRAMMING DIVISION (CI0)	701100C - CONTINUING FULL TIME	Funds new OCTFME cable inspection related staff member (Position Title: Assistant Cable Inspector).		69,481	70,871	72,288	73,734	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funds new OCTFME cable inspection related staff member (Position Title: Assistant Cable Inspector).		16,606	16,996	17,396	17,804	
						713100C - OTHER SERVICES & CHARGES	Policy decision to reduce IT budget to restore social services and align spending with FY25 and FY26 actuals. Only \$50,000 of \$290,000 budget spent in FY25.		(150,000)	(153,000)	(156,060)	(159,181)	
							Policy decision to reduce television programming budget to restore social services.		(150,000)	(153,000)	(156,060)	(159,181)	
				R01002 - CONSUMER SERVICES	R1001 - FILM DIVISION (CI0)	713100C - OTHER SERVICES & CHARGES	Policy decision not to invest in OCTFME marketing. \$11,000 of \$80,000 budget spent in FY25 and \$3,000 spent in FY26 to date.	(25,000)	(25,000)	(25,500)	(26,010)	(26,530)	
							Policy decision not to invest in OCTFME sponsorships to restore social services.		(200,000)	(204,000)	(208,080)	(212,242)	
							Policy decision not to invest in OCTFME sponsorships.	(10,000)					
							Policy decision not to invest in OCTFME sponsorships. Aligns previously rejected reduction with remaining funds.	(10,000)					
		1010 - LOCAL FUND Total						(45,000)	(728,913)	(743,433)	(758,242)	(773,346)	1
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060009 - SPECIAL PURPOSE REVENUE FUND	R00901 - TV PROGRAMMING	R1101 - PROGRAMMING DIVISION (CI0)	701100C - CONTINUING FULL TIME	Position 00083528 (Producer) has been vacant since 11/14/2025.		(33,153)	(33,153)	(33,153)	(33,153)	(1)
							Position number 00097579 (Program Support Specialist) has been vacant since October 28, 2025.		(65,285)	(65,285)	(65,285)	(65,285)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Position 00083528 (Producer) has been vacant since 11/14/2025		(7,924)	(7,924)	(7,924)	(7,924)	
							Position number 00097579 (Program Support Specialist) has been vacant since October 28, 2025.		(15,603)	(15,603)	(15,603)	(15,603)	
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total							(121,965)	(121,965)	(121,965)	(121,965)	(2)
	Committee Recommendation Total							(45,000)	(850,878)	(865,398)	(880,207)	(895,311)	(1)

NET BUDGET ADJUSTMENTS

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)	1010 - LOCAL FUND FUNDS	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	R0901 - EXECUTIVE OFFICE (CI0)	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 (CI0)	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 (CI0)	713100C - OTHER SERVICES & CHARGES	[###] Partially restoring committee reduction to sponsorships		100,000	102,000	104,040	106,121			
		1010 - LOCAL FUND FUNDS 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 (CI0)	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								(45,000)	18,809	12,289	(464,047)	(470,828)	4		
Office of Contracting and Procurement	Committee Recommendation	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060258 - DC SURPLUS PERSONAL PROPERTY SALES OPER.	AMP005 - CONTRACTING AND PROCUREMENT	O5001 - OPERATIONS DIVISION (PO0)	711100C - SUPPLIES & MATERIALS	Removal of food provisions line		(2,100)	(2,100)	(2,100)	(2,100)			
					O06004 - SURPLUS PROPERTY	O5001 - OPERATIONS DIVISION (PO0)	711100C - SUPPLIES & MATERIALS	Removal of food provisions line		(1,100)	(1,100)	(1,100)	(1,100)		
				1060 - SPECIAL PURPOSE REVENUE FUNDS Total							(3,200)	(3,200)	(3,200)	(3,200)	
	Committee Recommendation Total								(3,200)	(3,200)	(3,200)	(3,200)			
Office of Contracting and Procurement Total									(3,200)	(3,200)	(3,200)	(3,200)			
Office of Employee Appeals	Committee Recommendation	1010 - LOCAL FUND FUNDS	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	O4601 - EXECUTIVE DIRECTOR'S OFFICE (CH0)	713100C - OTHER SERVICES & CHARGES	For an in-house Case Tracking System (CTS), developed and maintained by OCTO, to manage all case documentation throughout its lifecycle.		292,462						
				1010 - LOCAL FUND FUNDS Total							292,462				
				Committee Recommendation Total								292,462			

NET BUDGET ADJUSTMENTS

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 Employee Appeals Total									292,462					
Office of Human Rights	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	H2401 - ADMINISTRATION DIVISION (HM0)	701100C - CONTINUING FULL TIME	Unfreezing Position 015 - Senior Attorney Advisor		141,715	144,549	147,440	150,389	1	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Unfreezing Position 015 - Senior Attorney Advisor		38,972	39,887	40,825	41,784		
				H02104 - INVESTIGATIONS	H2701 - OFFICE OF THE DIRECTOR (HM0)	701100C - CONTINUING FULL TIME	Unfreezing Position 002 - Investigator/Intake Specialist		103,333	105,400	107,508	109,658	1	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Unfreezing Position 002 - Investigator/Intake Specialist		28,417	29,084	29,768	30,467		
						713200C - CONTRACTUAL SERVICES - OTHER	Data Migration Costs for New OHR Case Management System			110,000				
				H02106 - PUBLIC EDUCATION	H2701 - OFFICE OF THE DIRECTOR (HM0)	701100C - CONTINUING FULL TIME	Unfreezing Position 017 - Outreach Specialist		88,300	90,066	91,867	93,705	1	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Unfreezing Position 017 - Outreach Specialist		24,283	24,853	25,437	26,035		
						1010 - LOCAL FUND Total						535,019	433,840	442,845
	Committee Recommendation Total							535,019	433,840	442,845	452,038	3		
Office of Human Rights Total									535,019	433,840	442,845	452,038	3	
Office of Neighborhood Safety and Engagement	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	P6901 - EXECUTIVE ADMINISTRATIVE OFFICE (NS0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.		(68,267)	(69,632)	(71,025)	(72,445)		
						P03401 - FAMILY AND SURVIVOR SUPPORT	P7001 - FAMILY AND SURVIVOR SUPPORT OFFICE (NS0)	701200C - CONTINUING FULL TIME - OTHERS	Enhancement to support salary for a Case Manager position in the Family and Survivor Support program		80,784	0	0	0
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to support fringe for a Case Manager position in the Family and Survivor Support program		21,408	0	0	0		
						713100C - OTHER SERVICES & CHARGES	Enhancement for NPS to support the Case Manager position in the Family and Survivor Support program		29,808	62,025	0	0		
					P03403 - PATHWAYS	P7201 - PATHWAYS OFFICE (NS0)	713100C - OTHER SERVICES & CHARGES	Enhancement to support the Pathways Program		300,000	620,000	312,120	318,362	
						1010 - LOCAL FUND Total						363,733	612,392	241,095
	Committee Recommendation Total							363,733	612,392	241,095	245,917	1		

NET BUDGET ADJUSTMENTS

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 (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P03401 - FAMILY AND SURVIVOR SUPPORT	P7001 - FAMILY AND SURVIVOR SUPPORT OFFICE (NS0)	713100C - OTHER SERVICES & CHARGES	[###] Adjustment to reverse committee enhancement for NPS to support the Case Manager position in the Family and Survivor Support program			(62,025)			
				P03403 - PATHWAYS	P7201 - PATHWAYS OFFICE (NS0)	713100C - OTHER SERVICES & CHARGES	[###] Adjustment to reverse committee enhancement to support the Pathways Program			(314,000)			
							One-time enhancement to further support the Pathways Program		2,300,000				
		1010 - LOCAL FUND Total							2,300,000	(376,025)			
	Councilwide (Circulation) Total								2,300,000	(376,025)			
Office of Neighborhood Safety and Engagement Total									2,663,733	236,367	241,095	245,917	1
Office of Planning	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R00202 - URBAN DESIGN	R0201 - COMMUNITY PLANNING AND DESIGN DIVISION (BD0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to the Office of Planning for grants to support the implementation of the Columbia Heights and Mount Pleasant Vision Framework for Public Realm Design		200,000	0	0	0	0
		1010 - LOCAL FUND Total							200,000	0	0	0	0
	Committee Recommendation Total								200,000	0	0	0	0
Office of Planning Total									200,000	0	0	0	0
Office of Police Complaints	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP005 - CONTRACTING AND PROCUREMENT	P2201 - EXECUTIVE OFFICE OF THE DIRECTOR (FH0)	713100C - OTHER SERVICES & CHARGES	Enhancement to fund NPS to support Complaint Resolution		71,940				
				AMP012 - INFORMATION TECHNOLOGY SERVICES	P2201 - EXECUTIVE OFFICE OF THE DIRECTOR (FH0)	711100C - SUPPLIES & MATERIALS	Enhancement to fund IT Services to support Complaint Resolution		25,000				
						713100C - OTHER SERVICES & CHARGES	Enhancement to fund IT Services to support Complaint Resolution		6,500				
						713200C - CONTRACTUAL SERVICES - OTHER	Enhancement to fund IT Services to support Complaint Resolution		3,000				
				P00702 - INVESTIGATION	P5701 - INVESTIGATION OFFICE (FH0)	701200C - CONTINUING FULL TIME - OTHERS	Enhancement to fund salary for Policy Analyst position to support Complaint Resolution		80,784				1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe for Policy Analyst position to support Complaint Resolution		18,580	0	0	0	
						713200C - CONTRACTUAL SERVICES - OTHER	Enhancement to support NPS for Policy Analyst position for Complaint Resolution		20,000				
		1010 - LOCAL FUND Total							225,804	0	0	0	1

NET BUDGET ADJUSTMENTS

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		
	Committee Recommendation Total								225,804	0	0	0	1		
Office of Police Complaints Total									225,804	0	0	0	1		
Office of the Attorney General for the District of Columbia	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O08117 - IMMEDIATE OFFICE	00015 - OFFICE OF THE ATTORNEY GENERAL (CB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to restore funding for Domestic Worker and Workplace Rights Outreach grants		1,010,000	265,200	270,504	275,914			
				O08118 - OFFICE OF THE DIVISION DEPUTY - CHILD SUPPORT SERV		02304 - FISCAL SERVICES SECTION (CB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to fund the passthrough component of the Child Support Improvement Amendment Act		200,000	800,000	800,000	800,000		
						03401 - SUPPORT SERVICES DIVISION (CB0)	717200C - RENTALS EQUIPMENT & OTHER	Reduction to align budget with projected expenditures.	(14,342)	(14,342)	(14,629)	(14,922)	(15,220)		
				1010 - LOCAL FUND Total								(14,342)	1,195,658	1,050,571	1,055,582
	Committee Recommendation Total							(14,342)	1,195,658	1,050,571	1,055,582	1,060,694			
Councilwide (Circulation)		1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	00015 - OFFICE OF THE ATTORNEY GENERAL (CB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Adjustment to reverse committee outyear enhancement for Domestic Worker Employment Rights grants			(265,200)	(270,504)	(275,914)			
				O04302 - CIVIL ENFORCEMENT SECTION		02401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00021011		97,284	99,230	101,215	103,239	1	
								Adjustment to restore position no. 00044041		113,228	115,492	117,802	120,158	1	
								Adjustment to restore position no. 00046868		80,707	82,321	83,968	85,647	1	
							701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00021011		21,013	21,507	22,013	22,530		
								Adjustment to restore position no. 00044041		24,457	25,032	25,620	26,222		
								Adjustment to restore position no. 00046868		17,433	17,842	18,262	18,691		
						O04303 - OFFICE OF THE DIVISION DEPUTY - CIVIL LITIGATION	02401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00025131		112,802	115,058	117,359	119,706	1
								701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00025131		24,365	24,938	25,524	26,124	
						O04306 - OFFICE OF CONSUMER PROTECTION	03001 - PUBLIC ADVOCACY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00000002		107,046	109,187	111,371	113,598	1
									Adjustment to restore position no. 00028276		118,558	120,929	123,348	125,815	1
									Adjustment to restore position no. 00104582		101,495	103,525	105,595	107,707	1
								701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00000002		23,122	23,665	24,221	24,791	
									Adjustment to restore position no. 00028276		25,609	26,210	26,826	27,457	
				Adjustment to restore position no. 00104582		21,923	22,438	22,965	23,505						

NET BUDGET ADJUSTMENTS

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
				O04307 - CRIMINAL SECTION	03201 - PUBLIC SAFETY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00011387		115,680	117,994	120,353	122,761	1
							Adjustment to restore position no. 00020926		78,046	79,607	81,199	82,823	1
							Adjustment to restore position no. 00043999		107,251	109,396	111,584	113,816	1
							Adjustment to restore position no. 00073392		67,582	68,933	70,312	71,718	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00011387		24,987	25,574	26,175	26,790	
							Adjustment to restore position no. 00020926		16,858	17,254	17,660	18,075	
							Adjustment to restore position no. 00043999		23,166	23,711	24,268	24,838	
							Adjustment to restore position no. 00073392		14,598	14,941	15,292	15,651	
				O04308 - DOMESTIC VIOLENCE AND SPECIAL VICTIMS SECTION	03201 - PUBLIC SAFETY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00017878		67,548	68,899	70,277	71,682	1
							Adjustment to restore position no. 00075339		107,913	110,072	112,273	114,518	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00017878		14,590	14,933	15,284	15,643	
							Adjustment to restore position no. 00075339		23,309	23,857	24,418	24,992	
				O04313 - JUVENILE SECTION	03201 - PUBLIC SAFETY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00020282		76,060	77,581	79,133	80,715	1
							Adjustment to restore position no. 00044043		112,897	115,155	117,458	119,807	1
							Adjustment to restore position no. 00092235		89,408	91,196	93,020	94,881	1
							Adjustment to restore position no. 00096888		107,251	109,396	111,584	113,816	1
							Adjustment to restore position no. 00096889		84,517	86,207	87,931	89,690	1
							Adjustment to restore position no. 00114029		97,836	99,793	101,789	103,825	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00020282		16,429	16,815	17,210	17,615	
							Adjustment to restore position no. 00044043		24,386	24,959	25,545	26,146	
							Adjustment to restore position no. 00092235		19,312	19,766	20,230	20,706	
							Adjustment to restore position no. 00096888		23,166	23,711	24,268	24,838	
							Adjustment to restore position no. 00096889		18,256	18,685	19,124	19,573	
							Adjustment to restore position no. 00114029		21,133	21,629	22,138	22,658	
				O04319 - MENTAL HEALTH SECTION	03201 - PUBLIC SAFETY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00093260		115,680	117,994	120,353	122,761	1
						701200C - CONTINUING FULL TIME - OTHERS	Adjustment to restore position no. 00046866		74,074	75,555	77,067	78,608	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00046866		16,000	16,376	16,761	17,155	
							Adjustment to restore position no. 00093260		24,987	25,574	26,175	26,790	
				O04321 - OFFICE OF THE DIVISION DEPUTY - PUBLIC ADVOCACY	03001 - PUBLIC ADVOCACY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00047217		104,168	106,251	108,376	110,544	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00047217		22,500	23,029	23,570	24,124	

NET BUDGET ADJUSTMENTS

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
				O04323 - OFFICE OF THE DIVISION DEPUTY - PUBLIC SAFETY	03201 - PUBLIC SAFETY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00000042		112,802	115,058	117,359	119,706	1
							Adjustment to restore position no. 00014588		60,443	61,652	62,885	64,142	1
							Adjustment to restore position no. 00094013		112,802	115,058	117,359	119,706	1
							Adjustment to restore position no. 00096887		107,046	109,187	111,371	113,598	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00000042		24,365	24,938	25,524	26,124	
							Adjustment to restore position no. 00014588		13,056	13,362	13,676	13,998	
							Adjustment to restore position no. 00094013		24,365	24,938	25,524	26,124	
							Adjustment to restore position no. 00096887		23,122	23,665	24,221	24,791	
				O04327 - TAX AND FINANCE SECTION	02501 - COMMERCIAL DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00015762		104,594	106,686	108,819	110,996	1
							Adjustment to restore position no. 00095854		109,680	111,873	114,111	116,393	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00015762		22,592	23,123	23,667	24,223	
							Adjustment to restore position no. 00095854		23,691	24,248	24,817	25,401	
				O04328 - APPELLATE SERVICES SECTION	03301 - SOLICITOR GENERAL DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00008234		103,372	105,439	107,548	109,699	1
							Adjustment to restore position no. 00025156		104,168	106,251	108,376	110,544	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00008234		22,328	22,853	23,390	23,940	
							Adjustment to restore position no. 00025156		22,500	23,029	23,570	24,124	
				O04329 - WORKERS' RIGHTS AND ANTIFRAUD SECTION	03001 - PUBLIC ADVOCACY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00077321		104,925	107,023	109,164	111,347	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00077321		22,664	23,196	23,742	24,299	
				O04330 - EQUITY SECTION	02401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00021147		102,820	104,876	106,974	109,113	1
							Adjustment to restore position no. 00046935		107,251	109,396	111,584	113,816	1
							Adjustment to restore position no. 00047048		118,558	120,929	123,348	125,815	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00021147		22,209	22,731	23,265	23,812	
							Adjustment to restore position no. 00046935		23,166	23,711	24,268	24,838	
							Adjustment to restore position no. 00047048		25,609	26,210	26,826	27,457	
				O04331 - ANTITRUST & NONPROFIT ENFORCEMENT SECTION	03001 - PUBLIC ADVOCACY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00044134		84,965	86,665	88,398	90,166	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00044134		18,352	18,784	19,225	19,677	

NET BUDGET ADJUSTMENTS

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
				O08103 - CIVIL LITIGATION SECTION I	O2401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00000982		117,651	120,004	122,404	124,852	1
							Adjustment to restore position no. 00013025	105,698	107,812	109,968	112,167		1
							Adjustment to restore position no. 00024974	104,594	106,686	108,819	110,996		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00000982	25,413	26,010	26,621	27,247		
							Adjustment to restore position no. 00013025	22,831	23,367	23,916	24,478		
							Adjustment to restore position no. 00024974	22,592	23,123	23,667	24,223		
				O08104 - CIVIL LITIGATION SECTION II	O2401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00000794	118,558	120,929	123,348	125,815		1
							Adjustment to restore position no. 00001783	104,168	106,251	108,376	110,544		1
							Adjustment to restore position no. 00022543	104,594	106,686	108,819	110,996		1
							Adjustment to restore position no. 00044912	118,558	120,929	123,348	125,815		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00000794	25,609	26,210	26,826	27,457		
							Adjustment to restore position no. 00001783	22,500	23,029	23,570	24,124		
							Adjustment to restore position no. 00022543	22,592	23,123	23,667	24,223		
							Adjustment to restore position no. 00044912	25,609	26,210	26,826	27,457		
				O08105 - CIVIL LITIGATION SECTION III	O2401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00004188	109,924	112,122	114,365	116,652		1
							Adjustment to restore position no. 00045904	107,251	109,396	111,584	113,816		1
							Adjustment to restore position no. 00101805	102,047	104,088	106,170	108,293		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00004188	23,744	24,302	24,873	25,457		
							Adjustment to restore position no. 00045904	23,166	23,711	24,268	24,838		
							Adjustment to restore position no. 00101805	22,042	22,560	23,090	23,633		
				O08106 - CIVIL LITIGATION SECTION IV	O2401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00046986	104,168	106,251	108,376	110,544		1
							Adjustment to restore position no. 00095853	104,594	106,686	108,819	110,996		1
							Adjustment to restore position no. 00096892	112,802	115,058	117,359	119,706		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00046986	22,500	23,029	23,570	24,124		
							Adjustment to restore position no. 00095853	22,592	23,123	23,667	24,223		
							Adjustment to restore position no. 00096892	24,365	24,938	25,524	26,124		
				O08117 - IMMEDIATE OFFICE	O0015 - OFFICE OF THE ATTORNEY GENERAL (CB0)	701200C - CONTINUING FULL TIME - OTHERS	Adjustment to restore position no. 00108343	63,975	65,255	66,560	67,891		1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00108343	13,819	14,143	14,476	14,816		
						713100C - OTHER SERVICES & CHARGES	One-time enhancement to OAG's budget in FY2027 to cover the costs of move and new space build-out	300,000					
				O08122 - CIVIL LITIGATION SECTION V	O2401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00018968	105,477	107,586	109,738	111,933		1

NET BUDGET ADJUSTMENTS

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	Adjustment to restore position no. 00018968		22,783	23,318	23,866	24,427	
				O08123 - PERSONNEL AND LABOR RELATIONS SECTION	02401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00020008		87,187	88,930	90,709	92,523	1
							Adjustment to restore position no. 00044044		101,495	103,525	105,595	107,707	1
							Adjustment to restore position no. 00046864		104,594	106,686	108,819	110,996	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00020008		18,832	19,275	19,728	20,191	
							Adjustment to restore position no. 00044044		21,923	22,438	22,965	23,505	
							Adjustment to restore position no. 00046864		22,592	23,123	23,667	24,223	
				O08124 - CIVIL RIGHTS AND ELDER JUSTICE SECTION	03001 - PUBLIC ADVOCACY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00014203		109,924	112,122	114,365	116,652	1
							Adjustment to restore position no. 00025076		109,924	112,122	114,365	116,652	1
							Adjustment to restore position no. 00046680		107,251	109,396	111,584	113,816	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00014203		23,744	24,302	24,873	25,457	
							Adjustment to restore position no. 00025076		23,744	24,302	24,873	25,457	
							Adjustment to restore position no. 00046680		23,166	23,711	24,268	24,838	
				O08125 - HOUSING AND ENVIRONMENTAL JUSTICE SECTION	03001 - PUBLIC ADVOCACY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00045386		112,802	115,058	117,359	119,706	1
							Adjustment to restore position no. 00086146		101,495	103,525	105,595	107,707	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00045386		24,365	24,938	25,524	26,124	
							Adjustment to restore position no. 00086146		21,923	22,438	22,965	23,505	
			1010 - LOCAL FUND Total						7,461,250	7,043,727	7,189,159	7,337,606	58
	Councilwide (Circulation) Total								7,461,250	7,043,727	7,189,159	7,337,606	58
Office of the Attorney General for the District of Columbia Total								(14,342)	8,656,908	8,094,298	8,244,741	8,398,299	58
Office of the Chief Financial Officer	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP006 - CUSTOMER EXPERIENCE	C0601 - OFFICE OF TAX AND REVENUE (AT0)	701100C - CONTINUING FULL TIME	Vacant Position Removal: 18673		(74,893)	(76,391)	(77,919)	(79,477)	(1)
							Vacant Position Removal: 20644		(74,893)	(76,391)	(77,919)	(79,477)	(1)
							Vacant Position Removal: 9363		(92,664)	(94,517)	(96,408)	(98,336)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Vacant Position Removal: 18673		(17,974)	(18,397)	(18,829)	(19,272)	
							Vacant Position Removal: 20644		(17,974)	(18,397)	(18,829)	(19,272)	
							Vacant Position Removal: 9363		(22,239)	(22,762)	(23,297)	(23,844)	

NET BUDGET ADJUSTMENTS

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	
				AMP012 - INFORMATION TECHNOLOGY SERVICES	C0801 - OFFICE OF THE CHIEF INFORMATION OFFICER (AT0)	701100C - CONTINUING FULL TIME	Vacant Position Removal: 99966		(74,893)	(76,391)	(77,919)	(79,477)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Vacant Position Removal: 99966		(17,974)	(18,397)	(18,829)	(19,272)		
				C00605 - REAL PROPERTY SERVICES	C0601 - OFFICE OF TAX AND REVENUE (AT0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Refund of existing paid taxes for BSA Subtitle (VII)(XXX): Howard University Property Tax Exemption	117,782						
				C00607 - TAX AUDITS & INVESTIGATIONS	C0601 - OFFICE OF TAX AND REVENUE (AT0)	701100C - CONTINUING FULL TIME	Vacant Position Removal: 1124		(92,656)	(94,509)	(96,399)	(98,327)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Vacant Position Removal: 1124		(22,237)	(22,760)	(23,295)	(23,842)		
				C00702 - CASH AND INVESTMENT SERVICES	C0201 - OFFICE OF FINANCE AND TREASURY (AT0)	701100C - CONTINUING FULL TIME	Vacant Position Removal: 15522		(92,664)	(94,517)	(96,408)	(98,336)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Vacant Position Removal: 15522		(22,239)	(22,762)	(23,297)	(23,844)		
				1010 - LOCAL FUND Total					117,782	(623,302)	(636,190)	(649,346)	(662,776)	(6)
			1060 - SPECIAL PURPOSE REVENUE FUNDS	1060048 - DISHONORED CHECK FEES	C00309 - REVENUE ACCOUNTING	C0601 - OFFICE OF TAX AND REVENUE (AT0)	701100C - CONTINUING FULL TIME	Vacant Position Removal: 99962		(92,656)	(92,656)	(92,656)	(92,656)	(1)
							701400C - FRINGE BENEFITS - CURR PERSONNEL	Vacant Position Removal: 99962		(22,237)	(22,237)	(22,237)	(22,237)	
				1060299 - OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	C00601 - CENTRAL COLLECTIONS SERVICES	C0201 - OFFICE OF FINANCE AND TREASURY (AT0)	713200C - CONTRACTUAL SERVICES - OTHER	Reduction to remaining balance of OCFO parking contract after employee payroll reductions and government vehicle parking costs.		(283,975)	(283,975)	(283,975)	(283,975)	
			1060 - SPECIAL PURPOSE REVENUE FUNDS Total							(398,868)	(398,868)	(398,868)	(398,868)	(1)
			Councilwide (Circulation) Total						117,782	(1,022,171)	(1,035,059)	(1,048,215)	(1,061,644)	(7)
	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	C0201 - OFFICE OF FINANCE AND TREASURY (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)		
				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		

NET BUDGET ADJUSTMENTS

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	
		1010 - LOCAL FUND Total							0	0	0	0	
	Councilwide (Second Circulation) Total								0	0	0	0	
Office of the Chief Financial Officer Total								117,782	(1,022,171)	(1,035,059)	(1,048,215)	(1,061,644)	(7)
Office of the Chief Technology Officer	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O06806 - PROCUREMENT APPLICATION SUPPORT		05201 - ENTERPRISE SYSTEMS & APPLICATIONS DIVISION (TO0)	713200C - CONTRACTUAL SERVICES - OTHER	Reduction of contractual services		(114,979)			
				O07204 - MAINFRAME SUPPORT SERVICES		05401 - IT INFRASTRUCTURE DIVISION (TO0)	713200C - CONTRACTUAL SERVICES - OTHER	Reduction of contractual services		(274,642)			
		1010 - LOCAL FUND Total								(389,621)			
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060025 - DC NET SERVICES SUPPORT	O07102 - DC-NET OPERATIONS		05020 - DCNET (TO0)	701100C - CONTINUING FULL TIME	Removal of Position # 00020939 - SUPERVISOR INFORMATION TECHNOLOGY SPECIALIST. Position is Vacant.	(137,329)	(137,329)	(137,329)	(137,329)	(1)
								Removal of Position # 00031893 - INFO TECH SPEC DATA MGMT. Position is Vacant.	(140,741)	(140,741)	(140,741)	(140,741)	(1)
								Removal of Position # 00045439 - Supervisory IT Specialist. Position is Vacant.	(137,329)	(137,329)	(137,329)	(137,329)	(1)
							701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe associated with position # 00020939	(31,998)	(31,998)	(31,998)	(31,998)	
								Fringe associated with position # 00031893	(32,793)	(32,793)	(32,793)	(32,793)	
								Fringe associated with position # 00045439	(31,998)	(31,998)	(31,998)	(31,998)	
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total							(512,186)	(512,186)	(512,186)	(512,186)	(3)
	Committee Recommendation Total								(901,807)	(512,186)	(512,186)	(512,186)	(3)
Office of the Chief Technology Officer Total								(901,807)	(512,186)	(512,186)	(512,186)	(512,186)	(3)
Office of the City Administrator	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00801 - DISTRICTWIDE AGENCY OVERSIGHT AND SUPPORT (GOV'T OPS)		E2191 - OFFICE OF WORKFORCE INVESTMENT (AE0)	701100C - CONTINUING FULL TIME	Salary associated with a new position (Senior Workforce Programs Coordinator) for the Workforce Investment Council	120,000	122,400	124,848	127,345	1
								Transferring the Workforce Investment Council from the Office of the Deputy Mayor for Education to the Office of the City Administrator	719,328	733,715	748,389	763,357	6

NET BUDGET ADJUSTMENTS

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	Fringe associated with a new position (Senior Workforce Programs Coordinator) for the Workforce Investment Council		26,640	27,266	27,907	28,563	
							Transferring the Workforce Investment Council from the Office of the Deputy Mayor for Education to the Office of the City Administrator (fringe budget adjusted for 22.2% rate at City Administrator's Office)		159,691	163,444	167,285	171,216	
						713100C - OTHER SERVICES & CHARGES	Transferring the Workforce Investment Council from the Office of the Deputy Mayor for Education to the Office of the City Administrator		55,000	56,100	57,222	58,366	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Transferring the Workforce Investment Council from the Office of the Deputy Mayor for Education to the Office of the City Administrator		275,000	280,500	286,110	291,832	
				O00808 - SAFE URBAN INFRASTRUCTURE	O8801 - OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAININ (AE0)	701100C - CONTINUING FULL TIME	Salary for vacant position #00087576 - Chief of Staff		(120,000)	(122,400)	(124,848)	(127,345)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe for vacant position #0087576 - Chief of Staff		(26,640)	(27,266)	(27,907)	(28,563)	
			1010 - LOCAL FUND				Total		1,209,019	1,233,758	1,259,006	1,284,771	6
			Committee Recommendation Total						1,209,019	1,233,758	1,259,006	1,284,771	6
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O00701 - BUDGET MANAGEMENT SERVICES	O0801 - CITY ADMINISTRATOR'S OFFICE (AE0)	701100C - CONTINUING FULL TIME	Surplus salary from position #47838 (Senior Budget Analyst)	(75,880)					
							Surplus salary from position #91222 (Budget Analyst)	(55,013)					
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Surplus fringe from position #47838 (Senior Budget Analyst)	(15,328)					
							Surplus fringe from position #91222 (Budget Analyst)	(11,113)					
				O00808 - SAFE URBAN INFRASTRUCTURE	O8801 - OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAININ (AE0)	701100C - CONTINUING FULL TIME	Surplus salary from position #87576 (Chief of Staff)	(73,942)					
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Surplus fringe from position #87576 (Chief of Staff)	(14,824)					
			1010 - LOCAL FUND				Total	(246,098)					
			Councilwide (Circulation) Total					(246,098)					
	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					

NET BUDGET ADJUSTMENTS

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 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								(88,765)	1,209,019	1,233,758	1,259,006	1,284,771	6
Office of the Deputy Mayor for Education - EAL	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E04101 - WORKFORCE INVESTMENT ADMINISTRATION	E2191 - OFFICE OF WORKFORCE INVESTMENT (GW0)	701100C - CONTINUING FULL TIME	Decrease of 6.11 FTEs to be transferred to the Office of the City Administrator		(719,328)	(733,714)	(748,389)	(763,357)	(6)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Decrease of Fringe and transferring to the Office of the City Administrator		(177,001)	(181,161)	(185,418)	(189,776)	
						713100C - OTHER SERVICES & CHARGES	Decrease of other services and charges, and transferring to the Office of the City Administrator		(55,000)	(56,100)	(57,222)	(58,366)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Decrease of grants and gratuities and transferring to the Office of the City Administrator		(275,000)	(280,500)	(286,110)	(291,832)	
			1010 - LOCAL FUND Total						(1,226,329)	(1,251,475)	(1,277,139)	(1,303,331)	(6)
	Committee Recommendation Total								(1,226,329)	(1,251,475)	(1,277,139)	(1,303,331)	(6)
Office of the Deputy Mayor for Education - EAL Total								(1,226,329)	(1,251,475)	(1,277,139)	(1,303,331)	(6)	
Office of the Deputy Mayor for Health and Human Services	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	H1601 - OFFICE OF THE DEPUTY MAYOR - DMHHS (HG0)	701100C - CONTINUING FULL TIME	Enhancement to restore the salary of the Deputy Director of the Interagency Council on Homelessness at DMHHS.		152,435	155,483	158,593	161,765	1
							Reduction to eliminate fringe for new, vacant position no. 97517 (Public Affairs Specialist)	(109,999)					
							Reduction to eliminate salary for new, vacant position no. 97517 (Public Affairs Specialist)		(109,999)	(112,199)	(114,443)	(116,732)	(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to support the restoration of the fringe of the Deputy Director of the Interagency Council on Homelessness at DMHHS.		31,402	32,139	32,895	33,668	
							Reduction to eliminate fringe for new, vacant position no. 97517 (Public Affairs Specialist)	(21,120)	(21,120)	(21,616)	(22,124)	(22,644)	
			1010 - LOCAL FUND Total					(131,119)	52,717	53,808	54,921	56,057	0
	Committee Recommendation Total							(131,119)	52,717	53,808	54,921	56,057	0

NET BUDGET ADJUSTMENTS

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 Deputy Mayor for Health and Human Services Total								(131,119)	52,717	53,808	54,921	56,057	0
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R02701 - BUSINESS DEVELOPMENT		R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY (EB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS Funds a grant for a feasibility study for creating an H St NE BID		100,000				
							Funds a planning study to explore use and design for parking garage in the Mount Vernon Triangle CID at 2nd and H Streets, NW that could add new community amenities and open space or for future development to deliver more housing		200,000				
							Restores Nourish DC		1,000,000	1,020,000	1,040,400	1,061,208	
							Supports a DMPED grant for the renovation of the African American Civil War Museum.	346,700					
				R02705 - SPONSORSHIPS & INCENTIVES		R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY (EB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS Funds Rhode Island Avenue and 12th St. grant programs to fund subtitle CHS-9, the Rhode Island Avenue, NE, and 12th Street, NE, Retail Grants Amendment Act of 2026		600,000				
							Grant to support small businesses impacted by DDOT construction near Pennsylvania Avenue, SE, and Potomac Avenue, SE, and along 8th Street SE, between Pennsylvania Avenue, SE, and Virginia Avenue, SE		150,000				
							Supports a DMPED grant to enable the Rosemount Center to purchase its building.		1,000,000				
							Supports Lower Georgia Avenue business support and stabilization grants at DMPED.		400,000				
				R02901 - DEVELOPMENT & DISPOSITION		R3601 - REAL ESTATE DIVISION (EB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS Restores funding for DC Community Anchor Partnership		200,000	204,000	208,080	212,242	
		1010 - LOCAL FUND Total						346,700	3,650,000	1,224,000	1,248,480	1,273,450	
	Committee Recommendation Total							346,700	3,650,000	1,224,000	1,248,480	1,273,450	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R02701 - BUSINESS DEVELOPMENT		R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY (EB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS [###] - Shifting the funding for a planning study to explore use and design for parking garage in the Mount Vernon Triangle CID at 2nd and H Streets, NW that could add new community amenities and open space or for future development to deliver more housing -- budgeting at Councilwide via the BIDs Transfer paper agency, to flow directly to the Mount Vernon Triangle CID		(200,000)				
							One-time enhancement to DMPED in FY2026 to further fund a grant to renovate the African American Civil War Museum, for a total Council enhancement of \$600,700 in FY2026	254,000					

NET BUDGET ADJUSTMENTS

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
							One-time funding as authorized under D.C. Code Section 1-328.04(jj).		1,000,000				
		1010 - LOCAL FUND						254,000	800,000				
		Total											
	Councilwide (Circulation) Total							254,000	800,000				
	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							350,000				
		Total											
	Councilwide (Second Circulation) Total								350,000				
Office of the Deputy Mayor for Planning and Economic Development Total								600,700	4,800,000	1,224,000	1,248,480	1,273,450	
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION		P3601 - OFFICE OF THE DEPUTY MAYOR (FQ0)	701100C - CONTINUING FULL TIME	Reduction to align budget with projected expenditures.	(387,015)				
							701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to align budget with projected expenditures.	(28,673)				
				P03621 - PUBLIC SAFETY INITIATIVES		P3601 - OFFICE OF THE DEPUTY MAYOR (FQ0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to support Non-Profit Security grants	200,000	500,000	380,000	387,600	395,352
								Enhancement to support Safe Commercial Corridors grants	410,030	700,000			
								Enhancement to support the Safe Passage program in out years only		0	1,000,000	521,220	531,644
		1010 - LOCAL FUND						194,342	1,200,000	1,380,000	908,820	926,996	
		Total											
	Committee Recommendation Total							194,342	1,200,000	1,380,000	908,820	926,996	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P03621 - PUBLIC SAFETY INITIATIVES		P3601 - OFFICE OF THE DEPUTY MAYOR (FQ0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	### Adjustment to reverse committee outyear enhancement for Non-Profit Security grants			(380,000)	(387,600)	(395,352)
								### Adjustment to reverse committee outyear enhancement to Safe Passages program			(1,000,000)	(521,220)	(531,644)
								One-time enhancement to further support the Non-Profit Security grants program in FY2027, for a total Council enhancement in FY2027 of \$900,000	400,000				
		1010 - LOCAL FUND							400,000	(1,380,000)	(908,820)	(926,996)	
		Total											

NET BUDGET ADJUSTMENTS

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 (Circulation) Total								400,000	(1,380,000)	(908,820)	(926,996)	
Office of the Deputy Mayor for Public Safety and Justice Total								194,342	1,600,000	0	0	0	
Office of the District of Columbia Auditor	Committee Recommendation	1010 - LOCAL FUND	1010191 - AUDIT ENGAGEMENT FUND	O00502 - PERFORMANCE & FINANCIAL AUDITS	00501 - OFFICE OF THE DC AUDITOR (AC0)	713200C - CONTRACTUAL SERVICES - OTHER	Recognizing NPS savings within the Audit Engagement Fund at the Office of the DC Auditor	(2,000,000)					
		1010 - LOCAL FUND Total						(2,000,000)					
	Committee Recommendation Total							(2,000,000)					
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	08201 - OPERATIONS/MISSION SUPPORT DEPARTMENT (AC0)	712100C - ENERGY COMM & BLDG RENTALS	Shifting portion of ODCA's rent budget to the OANC agency budget so that OANC can make rent payments for their new physical location in office space currently leased by ODCA, beginning July 1, 2026	(57,470)	(242,461)	(247,310)	(252,256)	(257,301)	
		1010 - LOCAL FUND Total						(57,470)	(242,461)	(247,310)	(252,256)	(257,301)	
	Councilwide (Circulation) Total							(57,470)	(242,461)	(247,310)	(252,256)	(257,301)	
Office of the District of Columbia Auditor Total								(2,057,470)	(242,461)	(247,310)	(252,256)	(257,301)	
Office of the Secretary	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	01081 - 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	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02601 - ADULT & FAMILY EDUCATION	E0901 - POST SECONDARY & CAREER EDUCATION (GD0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to Adult Education & Family Literacy Act-related grant programming		500,000	0	0	0	0
				E02602 - CAREER & TECHNICAL EDUCATION	E0901 - POST SECONDARY & CAREER EDUCATION (GD0)	713100C - OTHER SERVICES & CHARGES	One-time enhancement for a certified nurse aide (CNA) summer training grant program to be implemented during fiscal year 2027 -- \$15,000 for professional services, per transfer from the Committee on Health		15,000	0	0	0	0

NET BUDGET ADJUSTMENTS

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	One-time enhancement for a certified nurse aide (CNA) summer training grant program to be implemented during fiscal year 2027 -- \$85,000 for tuition assistance, per transfer from the Committee on Health		85,000	0	0	0	0
						714110C - PARTICIPANT PAYROLL	One-time enhancement for a certified nurse aide (CNA) summer training grant program to be implemented during fiscal year 2027 -- \$50,000 for participant wages, per transfer from the Committee on Health		50,000	0	0	0	0
				E02705 - RESEARCH, ANALYSIS & REPORTING	E0301 - DATA, ASSESSMENTS & RESEARCH (GD0)	701100C - CONTINUING FULL TIME	Recurring funding for 2.0 FTEs at OSSE to support course data collection work		216,257	220,583	224,994	229,494	2
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Recurring funding for 2.0 FTEs at OSSE to support course data collection work		57,514	58,865	60,249	61,665	0
						714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to the District's education research-practice partnership (the Education Research Collaborative) in FY27		200,000	0	0	0	0
							Restoring FY26 funding for the District's education research-practice partnership (the Education Research Collaborative)	400,000					
				E02806 - CHILDCARE SUBSIDY PROGRAM	E0401 - EARLY LEARNING (GD0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Funding to fully address childcare subsidy spending pressure in FY2026 regardless of waitlist	10,000,000					
				E02904 - PROFESSIONAL LEARNING & ACADEMIC ACCELERATION	E1101 - TEACHING & LEARNING (GD0)	701100C - CONTINUING FULL TIME	Correcting distribution of funding for High-Impact Tutoring (HIT) program at OSSE to support 3.0 FTEs		331,149	337,772	344,527	351,418	3
							Recurring enhancement for 1 math specialist (CS 13, Step 5) that will support a Math Professional Learning Community (PLC)		105,001	107,101	109,243	111,428	1
							Recurring enhancement to support 2 structured literacy coaches (CS 13, Step 5) and assessment vouchers		210,002	214,202	218,486	222,856	2
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Correcting distribution of funding for High-Impact Tutoring (HIT) program at OSSE to support 3.0 FTEs		88,069	90,139	92,257	94,425	0
							Recurring enhancement for 1 math specialist (CS 13, Step 5) that will support a Math Professional Learning Community (PLC)		27,925	28,581	29,253	29,940	0
							Recurring enhancement to support 2 structured literacy coaches (CS 13, Step 5) and assessment vouchers		55,850	57,163	58,506	59,881	0
						713200C - CONTRACTUAL SERVICES - OTHER	One-time enhancement for a vendor partner to further develop tools for a Math Professional Learning Community (PLC) and to implement them with LEAs		70,000	0	0	0	0
							Recurring enhancement to support 2 structured literacy coaches (CS 13, Step 5) and assessment vouchers		14,875	15,173	15,476	15,785	0

NET BUDGET ADJUSTMENTS

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	Correcting distribution of funding for High-Impact Tutoring (HIT) program at OSSE to support 3.0 FTEs		(419,218)	(427,602)	(436,154)	(444,878)	0
							One-time grant of \$500,000 to Live It Learn It for the purpose of facilitating a microgrant and support program related to experiential learning	500,000	0	0	0	0	0
				E03103 - SPECIAL POPULATIONS & PROGRAMS	E0801 - STRATEGIC FUNDING FOR SCHOOL QUALITY (GD0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One time enhancement to the Community Schools grant program	2,400,000	0	0	0	0	0
							One-time enhancement for additional wraparound educational services to be provided by DC SCORES, per transfer from the Committee on Executive Administration & Labor	93,091	0	0	0	0	0
							One-time enhancement for music education, per transfer from the Committee on Youth Affairs	100,000	0	0	0	0	0
				E03201 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	E0701 - HEALTH & WELLNESS (GD0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to the Educator Wellness grant program, bringing total grant funding to \$300,000 in FY27	100,000	0	0	0	0	0
				E03203 - NUTRITION PROGRAMS	E0701 - HEALTH & WELLNESS (GD0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Recurring enhancement to increase OSSE's Public School Healthy Food Programming to \$2,513,536 annually, per transfer from the Committee on Transportation & the Environment	200,000	204,000	208,080	212,242		0
				E06036 - DATA MANAGEMENT & APPLICATIONS	E1001 - CHIEF INFORMATION OFFICE (GD0)	713200C - CONTRACTUAL SERVICES - OTHER	Recurring funding for contractual services at OSSE to support course data collection work	161,228	164,453	167,742	171,097		
		1010 - LOCAL FUND	Total					10,400,000	5,161,743	1,070,428	1,092,658	1,115,353	8
	Committee Recommendation Total							10,400,000	5,161,743	1,070,428	1,092,658	1,115,353	8
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02601 - ADULT & FAMILY EDUCATION	E0901 - POST SECONDARY & CAREER EDUCATION (GD0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement for a grant to the Washington Literacy Center to provide adult foundational literacy, digital literacy, opportunity youth programming, employment retention and career advancement support, workforce training and preparation, and other related educational services	1,400,000					
				E02806 - CHILDCARE SUBSIDY PROGRAM	E0401 - EARLY LEARNING (GD0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to fully address childcare subsidy spending pressure in FY2027 regardless of waitlist	39,000,000					
				E03103 - SPECIAL POPULATIONS & PROGRAMS	E0801 - STRATEGIC FUNDING FOR SCHOOL QUALITY (GD0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Shifting one-time enhancement for music education from OSSE to the DC Commission on the Arts and Humanities, where it will be included in that agency's budget as a \$100,000 one-time grant to Levine Music for music education services	(100,000)					
			1010213 - EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND	E02802 - PAY EQUITY PROGRAM	E0401 - EARLY LEARNING (GD0)	713200C - CONTRACTUAL SERVICES - OTHER	One-time enhancement to restore funding for OSSE's Early Childhood Educator Pay Equity Program in FY2027, to match FY2026 approved budget levels	500,000					

NET BUDGET ADJUSTMENTS

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	One-time enhancement to restore funding for OSSE's Early Childhood Educator Pay Equity Program in FY2027, to match FY2026 approved budget levels		59,500,000				
		1010 - LOCAL FUND Total							100,300,000				
	Councilwide (Circulation) Total								100,300,000				
	Councilwide (COW Amendment)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03103 - SPECIAL POPULATIONS & PROGRAMS	E0801 - STRATEGIC FUNDING FOR SCHOOL QUALITY (GD0)	714110C - PARTICIPANT PAYROLL	Parker Amendment #2: Grant to support the Youth Financial Literacy Pilot Amendment Act of 2026		251,009				
		1010 - LOCAL FUND Total							251,009				
	Councilwide (COW Amendment) Total								251,009				
	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)				
			1010213 - EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND	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								10,400,000	107,512,752	1,070,428	1,092,658	1,115,353	8
Office of the Tenant Advocate	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R01101 - ACCOMMODATIONS	R1301 - OFFICE OF THE DIRECTOR (CQ0)	713100C - OTHER SERVICES & CHARGES	Plus up for Emergency Housing		85,000	0	0	0	
		1010 - LOCAL FUND Total							85,000	0	0	0	
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060261 - RENTAL UNIT FEE FUND	R01101 - ACCOMMODATIONS	R1301 - OFFICE OF THE DIRECTOR (CQ0)	713100C - OTHER SERVICES & CHARGES	Plus up for Emergency Housing		114,226				

NET BUDGET ADJUSTMENTS

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							114,226				
	Committee Recommendation Total							199,226	0	0	0	0	
Office of the Tenant Advocate Total								199,226	0	0	0	0	
Office of Unified Communications	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	P4901 - (911) EMERGENCY OPERATIONS OFFICE (UC0)	701100C - CONTINUING FULL TIME	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	789,612	805,404	821,512	837,942		8
						701300C - ADDITIONAL GROSS PAY	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	101,028	103,048	105,109	107,212		
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	227,408	232,752	238,222	243,820		
						701500C - OVERTIME PAY	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	101,028	103,048	105,109	107,212		
				P03803 - (911) EMERGENCY OPERATIONS	P4901 - (911) EMERGENCY OPERATIONS OFFICE (UC0)	701100C - CONTINUING FULL TIME	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	3,497,778	3,567,734	3,639,088	3,711,870		38
						701200C - CONTINUING FULL TIME - OTHERS	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	6,392	6,520	6,650	6,783		0
						701300C - ADDITIONAL GROSS PAY	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	499,277	509,262	519,448	529,836		
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	1,009,201	1,032,917	1,057,191	1,082,035		
						701500C - OVERTIME PAY	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	499,277	509,262	519,448	529,836		
		1010 - LOCAL FUND Total						6,731,000	6,869,948	7,011,777	7,156,546		46
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060008 - OTHER FUNDS	AMP003 - COMMUNICATIONS	P4901 - (911) EMERGENCY OPERATIONS OFFICE (UC0)	701100C - CONTINUING FULL TIME	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	(789,612)	(799,114)	(804,979)	(797,941)		(8)
						701300C - ADDITIONAL GROSS PAY	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	(101,028)	(102,244)	(102,994)	(102,093)		
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	(227,408)	(230,145)	(231,834)	(229,807)		

NET BUDGET ADJUSTMENTS

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
						701500C - OVERTIME PAY	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.		(101,028)	(102,244)	(102,994)	(102,093)	
				P03803 - (911) EMERGENCY OPERATIONS	P4901 - (911) EMERGENCY OPERATIONS OFFICE (UC0)	701100C - CONTINUING FULL TIME	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	(3,497,778)	(3,539,870)	(3,565,853)	(3,534,673)		(38)
						701200C - CONTINUING FULL TIME - OTHERS	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	(6,392)	(6,469)	(6,516)	(6,459)		(0)
						701300C - ADDITIONAL GROSS PAY	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	(499,277)	(505,285)	(508,994)	(504,543)		
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	(1,009,201)	(1,021,346)	(1,028,842)	(1,019,846)		
						701500C - OVERTIME PAY	Shifting budget authority from SPR Funds to Local Funds to reflect striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.	(499,277)	(505,285)	(508,994)	(504,543)		
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total						(6,731,000)	(6,812,000)	(6,862,000)	(6,802,000)		(46)
	Councilwide (Circulation) Total							0	57,948	149,777	354,546		(0)
Office of Unified Communications Total								0	57,948	149,777	354,546		(0)
Office of Victim Services and Justice Grants	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	P3401 - GRANT PROGRAMS DIVISION (FO0)	701100C - CONTINUING FULL TIME	Reduction to eliminate salary for vacant Program Coordinator position	(100,253)	(102,258)	(104,303)	(106,389)		(1)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to eliminate fringe for vacant Program Coordinator position	(19,469)	(19,926)	(20,395)	(20,874)		
				P01801 - ACCESS TO JUSTICE INITIATIVE	P3401 - GRANT PROGRAMS DIVISION (FO0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to support the Access to Justice Initiative	3,500,000	500,000	0	0		
				P01903 - RE-ENTRY GRANTS	P3401 - GRANT PROGRAMS DIVISION (FO0)	701100C - CONTINUING FULL TIME	Reduction to eliminate salary for vacant Program Coordinator position	(215,752)	(220,067)	(224,468)	(228,957)		(2)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to eliminate fringe for vacant Program Coordinator position	(41,899)	(42,883)	(43,891)	(44,922)		
						711100C - SUPPLIES & MATERIALS	Reduction to align budget with projected expenditures.	(2,950)	(3,009)	(3,069)	(3,131)		
				P02001 - CAMERA REIMBURSEMENTS	P3501 - PROGRAMS DIVISION (FO0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Reduction to pause funding for the private security camera program.	(380,000)	(582,397)	(594,045)	(605,926)	(618,045)	
				P02303 - VICTIM SERVICES GRANTS	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (FO0)	713100C - OTHER SERVICES & CHARGES	Reduction to align budget with projected expenditures.	(30,000)	(30,600)	(31,212)	(31,836)		

NET BUDGET ADJUSTMENTS

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	
					P3401 - GRANT PROGRAMS DIVISION (FOO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to support Victim Services grants		500,000	510,000	520,200	530,604		
			1010043 - PRIVATE SECURITY CAMERA INCENTIVE FUND	P02001 - CAMERA REIMBURSEMENTS	P3301 - EXECUTIVE MANAGEMENT DIVISION (FOO)	701100C - CONTINUING FULL TIME	Reduction to eliminate salary for vacant Program Coordinator position		(100,253)	(102,258)	(104,303)	(106,389)	(1)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to eliminate fringe for vacant Program Coordinator position		(19,469)	(19,926)	(20,395)	(20,874)		
		1010 - LOCAL FUND Total							(380,000)	2,887,559	(124,973)	(637,762)	(650,814)	(4)
	Committee Recommendation Total							(380,000)	2,887,559	(124,973)	(637,762)	(650,814)	(4)	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	P3401 - GRANT PROGRAMS DIVISION (FOO)	701100C - CONTINUING FULL TIME	[###] - adjustment to committee-level reduction of Program Coordinator position to align with budgeted salary		19,469	19,858	20,256	20,661		
				P01801 - ACCESS TO JUSTICE INITIATIVE	P3401 - GRANT PROGRAMS DIVISION (FOO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	[###] Adjustment to reverse committee outyear enhancement to support the Access to Justice Initiative (all funding is one-time)			(500,000)				
							One-time enhancement to further restore funding for the Access to Justice initiative		23,800,000					
				P01903 - RE-ENTRY GRANTS	P3401 - GRANT PROGRAMS DIVISION (FOO)	701100C - CONTINUING FULL TIME	[###] Adjusting committee-level reduction of Chief of Staff position no. 42594 to align with budgeted salary		22,430	22,878	23,336	23,803		
							[###] Adjusting committee-level reduction of Program Coordinator position no. 73531 to align with budgeted salary		19,469	19,858	20,255	20,661		
						714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time funding for a community organization that tracks and reports on homicides in the District		250,000					
				P02001 - CAMERA REIMBURSEMENTS	P3501 - PROGRAMS DIVISION (FOO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to restore \$100,000 in FY2027 funding for the private security camera program		100,000					
				P02303 - VICTIM SERVICES GRANTS	P3401 - GRANT PROGRAMS DIVISION (FOO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to restore funding for Victim Services grants		5,100,000					
			1010043 - PRIVATE SECURITY CAMERA INCENTIVE FUND	P02001 - CAMERA REIMBURSEMENTS	P3301 - EXECUTIVE MANAGEMENT DIVISION (FOO)	701100C - CONTINUING FULL TIME	[###] - adjusting committee-level reduction of Program Coordinator position to align with budgeted salary		19,469	19,858	20,255	20,661		
		1010 - LOCAL FUND Total							29,330,837	(417,547)	84,102	85,784		
	Councilwide (Circulation) Total							29,330,837	(417,547)	84,102	85,784			
	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P01903 - RE-ENTRY GRANTS	P3401 - GRANT PROGRAMS DIVISION (FOO)	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	
							Adjustment to restore salary for vacant Program Coordinator position reduced at committee recommendation		80,784	82,400	84,048	85,729	1	

NET BUDGET ADJUSTMENTS

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	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	
						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 Total						465,752	220,213	224,768	229,417	2
	Councilwide (Second Circulation) Total								465,752	220,213	224,768	229,417	2
Office of Victim Services and Justice Grants Total								(380,000)	32,684,147	(322,307)	(328,892)	(335,613)	(2)
Pay-As-You-Go Capital Fund	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C02601 - PAY-AS-YOU-GO CAPITAL FUNDING	C2401 - PAPER AGENCIES SUPPORT (PA0)	714120C - FUND TRANSFERS	Recurring enhancement to the District's Pay-As-You-Go capital funding line to improve the HVAC system at Wheatley ES, per transfer from the Committee on Youth Affairs		7,345	929,326	947,913	1,155,872	0
		1010 - LOCAL FUND Total							7,345	929,326	947,913	1,155,872	0
	Committee Recommendation Total								7,345	929,326	947,913	1,155,872	0
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C02601 - PAY-AS-YOU-GO CAPITAL FUNDING	C2401 - PAPER AGENCIES SUPPORT (PA0)	714120C - FUND TRANSFERS	[###] - Reversing Committee of the Whole's recurring enhancement to the District's Pay-As-You-Go capital funding line to improve the HVAC system at Wheatley ES; this effort is now fully supported by borrowed budget within the District's Capital Improvements Plan		(7,345)	(929,326)	(947,913)	(1,155,872)	
		1010 - LOCAL FUND Total					One-time enhancement to the District's Pay-As-You-Go capital funding line for Rock Creek Tennis Center improvements included in Council's Capital Improvements Plan (CIP) as of 1st reading	8,951,687					
		1010 - LOCAL FUND Total						8,951,687	(7,345)	(929,326)	(947,913)	(1,155,872)	
	Councilwide (Circulation) Total							8,951,687	(7,345)	(929,326)	(947,913)	(1,155,872)	
	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	

NET BUDGET ADJUSTMENTS

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	
							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 Total							2,040,852			3,500,000	9,500,000	
		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								8,951,687	34,680,852	0	3,500,000	9,500,000	0	
Public Employee Relations Board	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP014 - LEGAL SERVICES	O4501 - EXECUTIVE DIRECTOR'S OFFICE (CG0)	713200C - CONTRACTUAL SERVICES - OTHER	Contracts for Hearing Examiners/Arbitrators		65,000	66,300	67,626	68,979		
		1010 - LOCAL FUND Total							65,000	66,300	67,626	68,979		
	Committee Recommendation Total								65,000	66,300	67,626	68,979		
Public Employee Relations Board Total								65,000	66,300	67,626	68,979			
Public Service Commission	Committee Recommendation	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060129 - OPERATING - UTILITY ASSESSMENT	R02403 - UTILITY REGULATION	R2701 - OFFICE OF TECHNICAL AND REGULATORY ANALYSIS (DH0)	701100C - CONTINUING FULL TIME	Economist to implement the Enhanced Consumer Protections in the Retail Energy Market Act of 2026		120,451	120,451	120,451	120,451	1	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Economist to implement the Enhanced Consumer Protections in the Retail Energy Market Act of 2027		27,704	27,704	27,704	27,704		
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total							148,155	148,155	148,155	148,155	1	

NET BUDGET ADJUSTMENTS

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
	Committee Recommendation Total								148,155	148,155	148,155	148,155	1
	Councilwide (Circulation)	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060129 - OPERATING UTILITY ASSESSMENT	R02403 - UTILITY REGULATION	R2701 - OFFICE OF TECHNICAL AND REGULATORY ANALYSIS (DH0)	701100C - CONTINUING FULL TIME	[###] - Reversing committee-level enhancement within the Public Service Commission's Utility Assessment Special Purpose Revenue Fund as there are insufficient resources to support that enhancement		(120,451)	(120,451)	(120,451)	(120,451)	1
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] - Reversing committee-level enhancement within the Public Service Commission's Utility Assessment Special Purpose Revenue Fund as there are insufficient resources to support that enhancement		(27,704)	(27,704)	(27,704)	(27,704)	
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total							(148,155)	(148,155)	(148,155)	(148,155)	1
	Councilwide (Circulation) Total								(148,155)	(148,155)	(148,155)	(148,155)	1
	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)	
				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	3
Repayment of Loans and Interest	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C01201 - DEBT SERVICE	C2401 - PAPER AGENCIES SUPPORT (DS0)	718100C - PRINCIPAL PAYMENTS	Overall reduction to debt service budget commensurate with adjustments made to DCHA CIP by Committee on Housing; savings transferred to that Committee for reinvestment		(3,206,438)	(1,285,674)	(295,615)	138,494	0

NET BUDGET ADJUSTMENTS

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
							Reduction to debt service budget commensurate with adjustments made to MPD CIP by Committee on the Judiciary & Public Safety; savings transferred to that Committee for reinvestment		(94,151)	(113,357)	(113,357)	(113,357)	0
		1010 - LOCAL FUND Total						(3,300,589)	(1,399,031)	(408,972)	25,137		0
	Committee Recommendation Total							(3,300,589)	(1,399,031)	(408,972)	25,137		0
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C01201 - DEBT SERVICE	C2401 - PAPER AGENCIES SUPPORT (DS0)	718100C - PRINCIPAL PAYMENTS	### - Incrementally adjusting debt service budget for Council's circulated Capital Improvements Plan (CIP) as part of 1st reading of the Local Budget Act, per updated debt model from OCFO	(12,506,546)	(12,656,831)	(8,069,881)	(8,074,221)		
							Modifying debt service funding to align with revisions to the District's Capital Improvements Plan (CIP)	2,036,864	13,250,493	18,777,153	19,719,206		
		1010 - LOCAL FUND Total						(10,469,682)	593,662	10,707,272	11,644,985		
	Councilwide (Circulation) Total							(10,469,682)	593,662	10,707,272	11,644,985		
	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							(14,094,788)	849,076	14,361,824	16,336,032		0
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	
Settlements and Judgements	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O07701 - SETTLEMENTS AND JUDGMENTS FUND	C0100 - NO COST CENTER (ZH0)	713100C - OTHER SERVICES & CHARGES	Enhancement to the District's Settlements and Judgments paper agency to strike Mayoral BSA Subtitle (I)(B): Limitations on Liability Against the District of Columbia		7,500,000	7,500,000	7,500,000		

NET BUDGET ADJUSTMENTS

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
		1010 - LOCAL FUND Total								7,500,000	7,500,000	7,500,000	
	Councilwide (Circulation) Total									7,500,000	7,500,000	7,500,000	
Settlements and Judgements Total											7,500,000	7,500,000	7,500,000
Special Education Transportation	Councilwide (Second Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03803 - NEW YORK AVENUE TERMINAL	E1401 - TERMINAL OPERATIONS (GOO)	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				
	Councilwide (Second Circulation) Total								563,000				
Special Education Transportation Total										563,000			
University of the District of Columbia	Committee Recommendation	8162 - ENTERPRISE AND OTHERS - UDC	8162001 - ENTERPRISE AND OTHER FUNDS - GFO	E04103 - ACADEMIC SUPPORT (PROVOST/VPAA)	E2221 - ACADEMIC AFFAIRS (GFO)	701100C - CONTINUING FULL TIME	Preliminarily loading remainder of UDC subsidy enhancement within the University's enterprise budget structure, with ultimate distribution circulated during Councilwide consideration of the budget	3,000,000	0	0	0	0	0
				E04111 - ACADEMIC AFFAIRS - (CCI)	E2241 - COMMUNITY COLLEGE (CCI) (GFO)	701100C - CONTINUING FULL TIME	Preliminarily loading remainder of UDC subsidy enhancement within the University's enterprise budget structure, with ultimate distribution circulated during Councilwide consideration of the budget	3,000,000	0	0	0	0	0
				E04114 - WORKFORCE DEVELOPMENT AND LIFE LONG	E2241 - COMMUNITY COLLEGE (CCI) (GFO)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to UDC-CC's Higher Education Incentive (HEI) Scholarship Program	250,000	0	0	0	0	0
		8162 - ENTERPRISE AND OTHERS - UDC Total							6,250,000	0	0	0	0
	Committee Recommendation Total								6,250,000	0	0	0	0
	Councilwide (Circulation)	8162 - ENTERPRISE AND OTHERS - UDC	8162001 - ENTERPRISE AND OTHER FUNDS - GFO	E04103 - ACADEMIC SUPPORT (PROVOST/VPAA)	E2221 - ACADEMIC AFFAIRS (GFO)	701100C - CONTINUING FULL TIME	[###] - Redistributing one-time enhancement to UDC's enterprise budget (via UDC local subsidy enhancement) to align with the University's needs; the Van Ness/Main Campus is now receiving a \$2,150,000 one-time enhancement in FY2027 from Council to meet its academic programming needs		(850,000)				
				E04111 - ACADEMIC AFFAIRS - (CCI)	E2241 - COMMUNITY COLLEGE (CCI) (GFO)	701100C - CONTINUING FULL TIME	[###] - Redistributing one-time enhancement to UDC's enterprise budget (via UDC local subsidy enhancement) to align with the University's needs		(3,000,000)				

NET BUDGET ADJUSTMENTS

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
				E04114 - WORKFORCE DEVELOPMENT AND LIFE LONG	E2241 - COMMUNITY COLLEGE (CCI) (GFO)	701100C - CONTINUING FULL TIME	[###] - Redistributing one-time enhancement to UDC's enterprise budget (via UDC local subsidy enhancement) to align with the University's needs; including the \$250,000 for UDC-CC's HEI Scholarship Program (for CDA attainment), the UDC-CC's WDLL programming is receiving a \$4,100,000 one-time enhancement in FY2027 from Council		3,850,000				
		8162 - ENTERPRISE AND OTHERS - UDC Total							0				
	Councilwide (Circulation) Total								0				
	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

NET BUDGET ADJUSTMENTS

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
						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
						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 Total						0	0	0	0	0
			Councilwide (Second Circulation) Total						0	0	0	0	0
University of the District of Columbia Total									6,250,000	0	0	0	0
University of the District of Columbia Subsidy Account	Committee Recommendation	1010 - LOCAL FUND	1010009 - UDC SUBSIDY TRANSFER	C01801 - UDC FUNDING	C2401 - PAPER AGENCIES SUPPORT (GG0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to the District's locally-funded subsidy for the University of the District of Columbia (UDC)		6,250,000	0	0	0	0
		1010 - LOCAL FUND Total							6,250,000	0	0	0	0

NET BUDGET ADJUSTMENTS

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
	Committee Recommendation Total							6,250,000	0	0	0	0	0
	Councilwide (Circulation)	1010 - LOCAL FUND	1010009 - UDC SUBSIDY TRANSFER	C01801 - UDC FUNDING	C2401 - PAPER AGENCIES SUPPORT (GG0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Flat-funding UDC subsidy in outyears of financial plan			(1,796,966)	(3,629,871)	(5,499,434)	
		1010 - LOCAL FUND Total								(1,796,966)	(3,629,871)	(5,499,434)	
	Councilwide (Circulation) Total									(1,796,966)	(3,629,871)	(5,499,434)	
University of the District of Columbia Subsidy Account Total								6,250,000	(1,796,966)	(3,629,871)	(5,499,434)	0	
Washington Convention and Sports Authority	Committee Recommendation	8462 - ENTERPRISE AND OTHER FUNDS - ES0	8462001 - ENTERPRISE AND OTHER FUNDS - ES0	R03601 - WASHINGTON CONVENTION AND SPORTS AUTHORITY	R9001 - WASHINGTON CONVENTION AND SPORTS AUTHORITY (ES0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Budget authority for History Grants funded through a transfer of local funds to Events DC.		100,000				
							Budget authority for MLK Parade Grants funded through a transfer of local funds to Events DC.		125,000	127,500	130,050	132,651	
		8462 - ENTERPRISE AND OTHER FUNDS - ES0 Total							225,000	127,500	130,050	132,651	
	Committee Recommendation Total							225,000	127,500	130,050	132,651		
	Councilwide (Circulation)	8462 - ENTERPRISE AND OTHER FUNDS - ES0	8462001 - ENTERPRISE AND OTHER FUNDS - ES0	R03601 - WASHINGTON CONVENTION AND SPORTS AUTHORITY	R9001 - WASHINGTON CONVENTION AND SPORTS AUTHORITY (ES0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Budget authority for additional one-time transfer of local fund resources to Events DC enterprise account for History Grants, for a total Council enhancement of \$250,000		150,000				
							Budget authority for one-time transfer of local fund resources to Events DC enterprise account for a grant to a non-profit organization occupying space in the Carnegie Library building that is engaged in collecting, interpreting, and sharing the history of the District		250,000				
		8462 - ENTERPRISE AND OTHER FUNDS - ES0 Total							400,000				
	Councilwide (Circulation) Total							400,000					
Washington Convention and Sports Authority Total								625,000	127,500	130,050	132,651		
Washington Metropolitan Area Transit Authority	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00510 - SCHOOL SUBSIDY/KIDS RIDE FREE	G2601 - WMATA (KE0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Adult Learner Transit Subsidy		50,000	0	0	0	

NET BUDGET ADJUSTMENTS

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
							Adult Learner Transit Subsidy Expansion - Increase the Adult Learner Transit Subsidy from \$70/month to \$100/month.		376,656	384,189	391,873	399,710	
			1010 - LOCAL FUND Total						426,656	384,189	391,873	399,710	
	Committee Recommendation Total								426,656	384,189	391,873	399,710	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00510 - SCHOOL SUBSIDY/KIDS RIDE FREE	G2601 - WMATA (KE0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	### - Reversing duplicative one-time enhancement for the Adult Learner Transit Subsidy in FY2027; sufficient funding (to increase the benefit to \$100/month) provided by Committee's recurring \$376,656 enhancement		(50,000)	0	0	0	
			1010 - LOCAL FUND Total						(50,000)	0	0	0	
	Councilwide (Circulation) Total								(50,000)	0	0	0	
Washington Metropolitan Area Transit Authority Total									376,656	384,189	391,873	399,710	
Workforce Investments Account	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C03201 - WORKFORCE INVESTMENT FUNDING	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT (UP0)	701100C - CONTINUING FULL TIME	One-time enhancement to the District's Workforce Investments Account to cover costs of pending collective bargaining agreements (CBAs)		100,000,000				
			1010 - LOCAL FUND Total						100,000,000				
	Councilwide (Circulation) Total								100,000,000				
	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 Total					(22,000,000)	6,500,000				
	Councilwide (Second Circulation) Total							(22,000,000)	6,500,000				
Workforce Investments Account Total								(22,000,000)	106,500,000				
Grand Total								17,894,787	701,211,515	216,542,114	218,659,212	107,355,679	(48)