

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

1350 Pennsylvania Avenue, NW, Washington, DC 20004

TO: All Councilmembers

FROM: Chairman Phil Mendelson
Committee of the Whole

DATE: June 9, 2026

SUBJECT: Report on Bill 26-659, the “Fiscal Year 2027 Local Budget Act of 2026”

The Committee of the Whole, to which Bill 26-659 was referred, reports favorably thereon as amended and recommends approval by the Council. This legislation establishes the operating expenditures and capital budget authority for the District for Fiscal Year (FY) 2027.

The Committee adopts the fiscal recommendations set forth by the 10 committees and one subcommittee on the “Fiscal Year 2027 Local Budget Act of 2026”, the “Fiscal Year 2027 Federal Portion Budget Request Act of 2026”, and the spending allocations for the respective agencies under the committees’ direct purview, except where the Committee has modified the recommendations through superseding actions, most of which are described below.¹

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¹ The following information is from the Fiscal Year 2027 budget as proposed by the Committee of the Whole for markup. Budget allocations may change at first and second reading of Bill 26-659. For more information on committee actions, please see the committee reports provided by each committee, (available as part of the legislative history of Bill 26-659, available in the Legislative Information Management System, <https://lims.dccouncil.us/>).

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I. BACKGROUND AND NEED

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

The following information provides an overview of the economic and demographic status of the District of Columbia (District or D.C.), as well as a summary of the current FY 2027 proposed budget and its comparison to previous budgets.

Economic Status of the District³

The District’s economy faced significant headwinds in 2025. The federal government, normally a stable employer, laid off more than 26,100 workers in the District through April 2026. The private sector has lost another 18,600 workers, bringing the total number of jobs lost to 44,700 since the beginning of 2025.⁴ At the same time, the president’s immigration policies reduced the number of workers available in the private sector, especially in key sectors of the economy, such as restaurants, as well as jobs in the professional and technical industry. These immigration actions also likely reduced the number of new residents moving into the District from abroad, a key area of growth for the city. Additionally, a mix of confounding factors such as tariffs, the war in Iran, inflation, and the unpredictability of the current administration has injected more uncertainty into the economy.

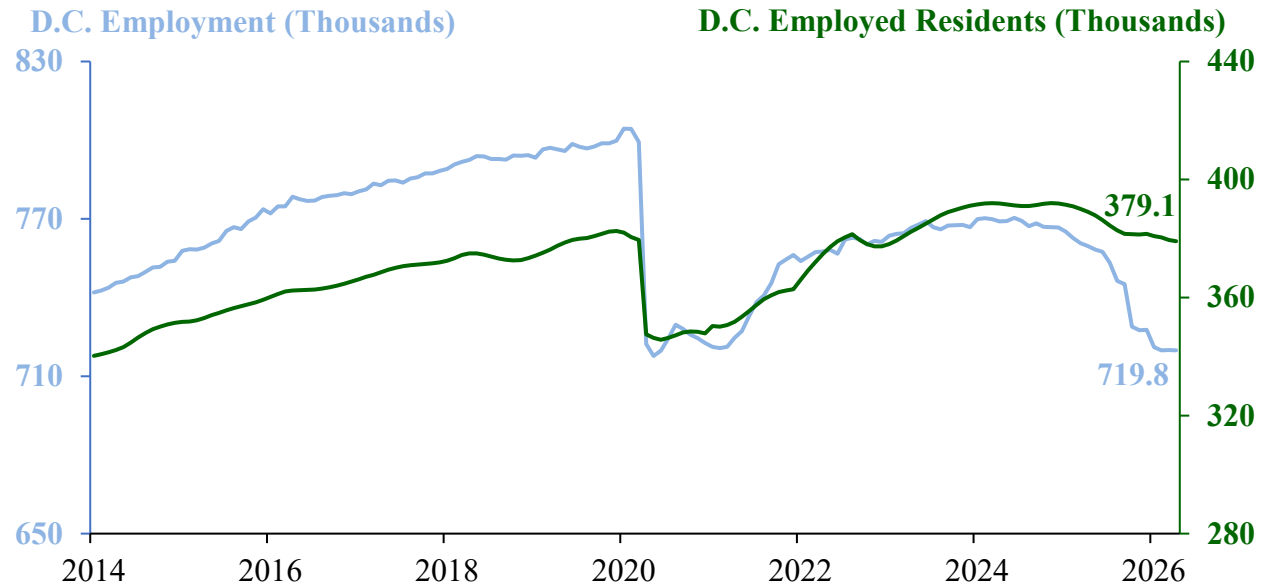
On the positive side, the number of employed District residents is still near pre-pandemic levels, a strong sign that the federal cuts have not affected District residents as much as they have workers living in Maryland and Virginia. The number of workers filing ongoing unemployment claims in the District is also falling steadily, a sign that workers are finding new jobs in the region. Private sector wages in the District have been growing since 2023, regularly outpacing inflation, adding income for District workers.

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

³ The Office of the Budget Director publishes an [economic indicator report](#) that provides monthly updates to the District’s economic outlook.

⁴ D.C. Council Office of the Budget Director. [Monthly Economic Indicator Report](#). Local government, which is not included in the total job loss estimate, lost approximately 600 workers over the same time period.

District and Resident Employment



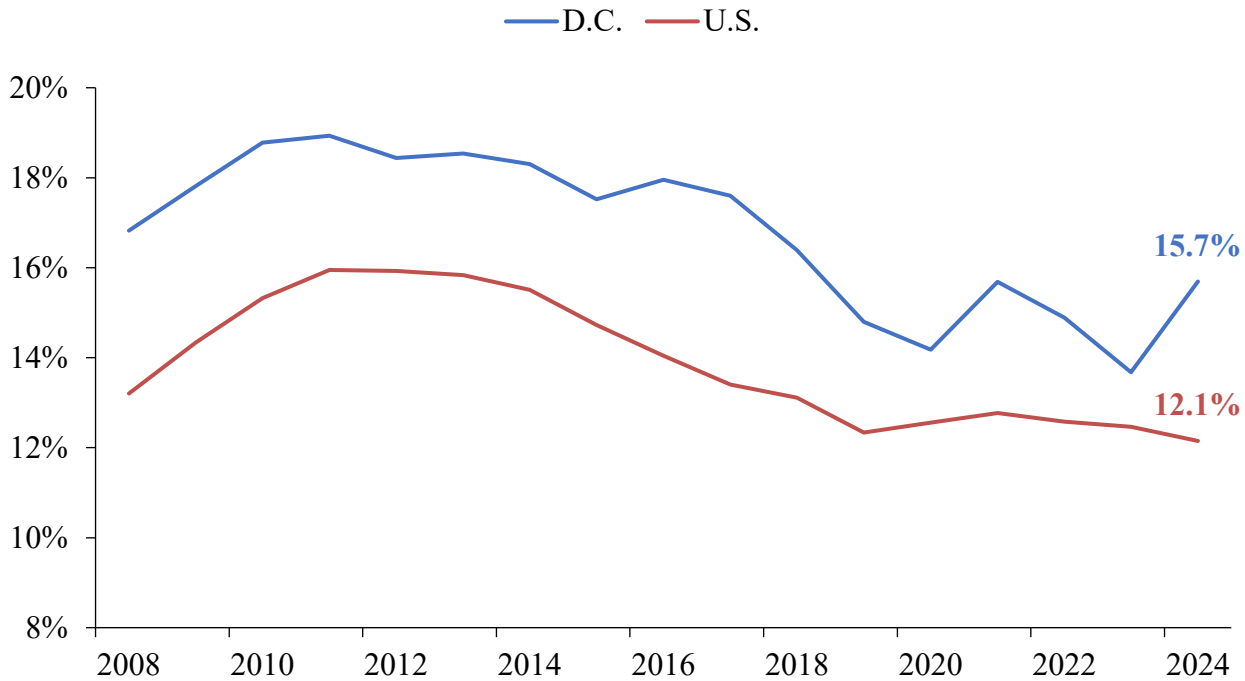
Notes: Last data point is April 2026. Data is seasonally adjusted by the Office of the Budget Director. October 2025 resident employment is an estimate, as there was no data collection due to the federal government shutdown.
Sources: Bureau of Labor Statistics (BLS); Office of the Budget Director's calculations.

However, the number of residents living in poverty has also ticked up, after steadily falling since 2010. Child poverty has also increased in recent years, rising by over 11 percentage points between 2023 and 2024 to 28.1 percent overall.⁵ Poverty disproportionately impacts Black residents, with the overall Black poverty rate at 30.5 percent and at 45.8 percent for Black children. The increased poverty rates may be due to several factors, such as the expiration of federal pandemic supports like the child tax credit expansion and a weakening labor market.

⁵ D.C. Fiscal Policy Institute (February 2026). [DC Child Poverty Back to Extreme Level After Short-Lived Progress](#).

Poverty Rate Grows Since Pandemic

Share of People with an Income-to-Poverty Ratio Below One



Note: Last data point is 2024.

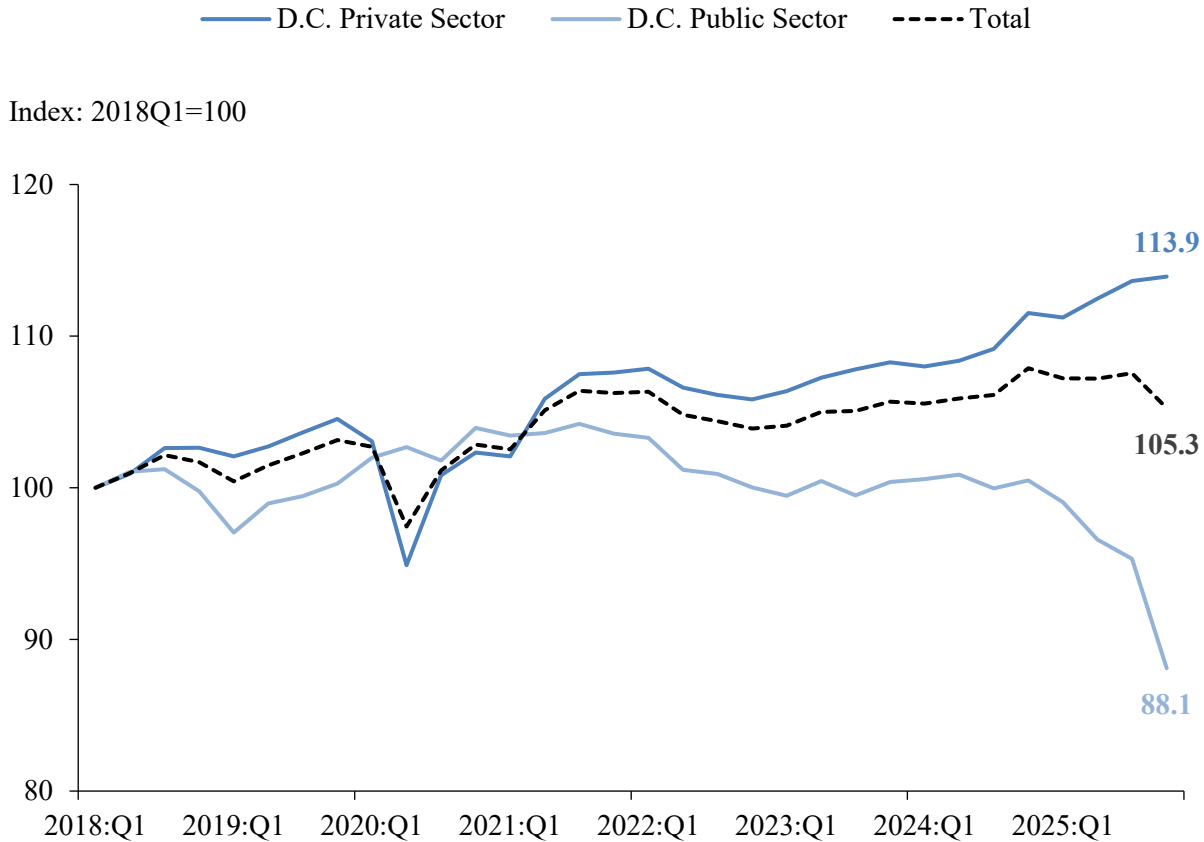
Sources: U.S. Census Bureau, "Ratio of Income to Poverty Level," American Community Survey 1-Year Estimates Subject Tables, Table C17002; Office of Budget Director's calculations.

The number of District residents receiving government assistance – defined as residents receiving public assistance such as Medicaid, Temporary Assistance to Needy Families (TANF) or Supplemental Nutrition Assistance Program (SNAP) benefits – also increased to around 56,000 (or 7.9 percent of the population) in 2024, a 7.5 percent increase from 2023, and has generally increased since the pandemic. In contrast, Maryland had around 264,000 residents (4.2 percent of their population) and Virginia had 337,000 residents (3.8 percent of their population) receiving some form of government assistance in 2024.⁶

Despite the job losses and other economic challenges, the private sector in the District remains resilient. The District's gross domestic product (GDP), a measure of the size of the economy, has stayed relatively flat, but *private* sector GDP continues to grow steadily, keeping pace with GDP growth in neighboring states. Conversely, *public* sector GDP has decreased sharply since the first quarter of 2025, ending the year approximately 12 percent lower than the first quarter of 2018.

⁶ U.S. Census Bureau, "Receipt of Food Stamps/SNAP by Disability Status for Households," American Community Survey 1-Year Estimates Subject Tables, Table B19058. Last data point is 2024.

Gross Domestic Product



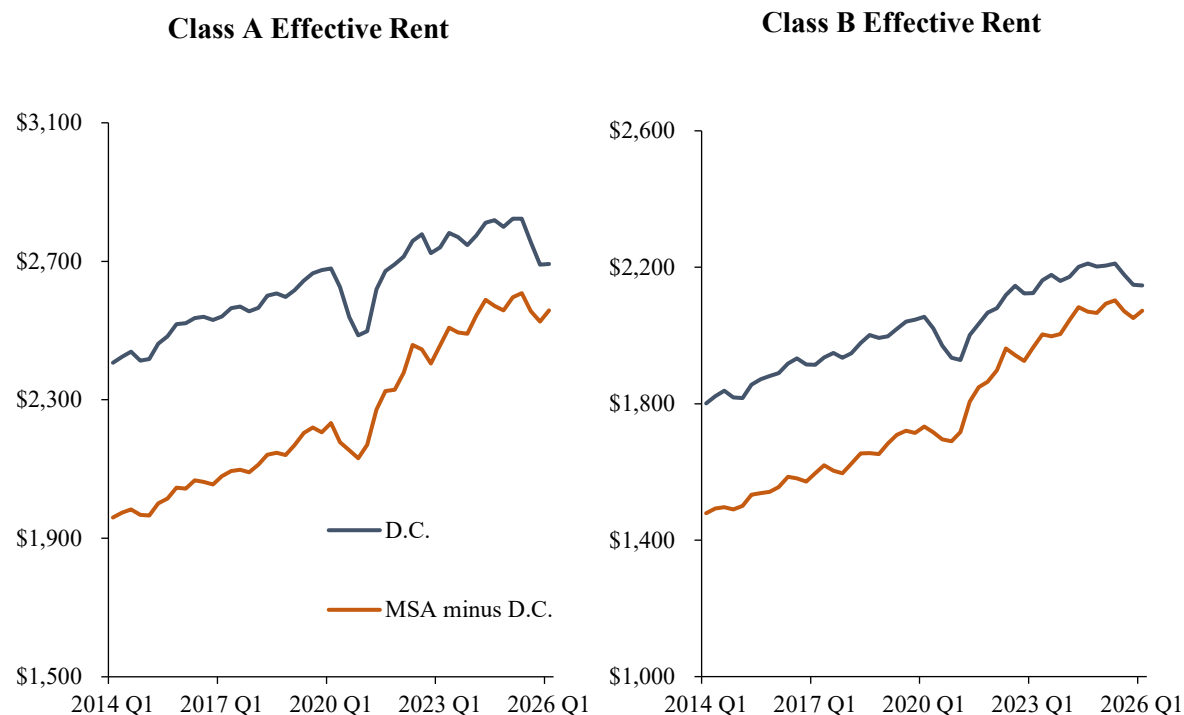
Note: last data point is fourth quarter 2025. Quarter 1 (Q1) would start in January of the relevant year and end in March.

Sources: U.S. Bureau of Economic Analysis (BEA); Office of Budget Director's calculations.

Effective rents⁷ in market-rate apartments in the District have been falling since the start of the new administration, likely because of growing supply and cooling demand.⁸ The District added thousands of new housing units in recent years, but the number of residents continues to recover from pandemic-era population declines. Those two factors, combined with federal job losses, mean apartment owners have been reducing rents, or offering more incentives for new residents, lowering effective rent in both the District and surrounding jurisdictions.

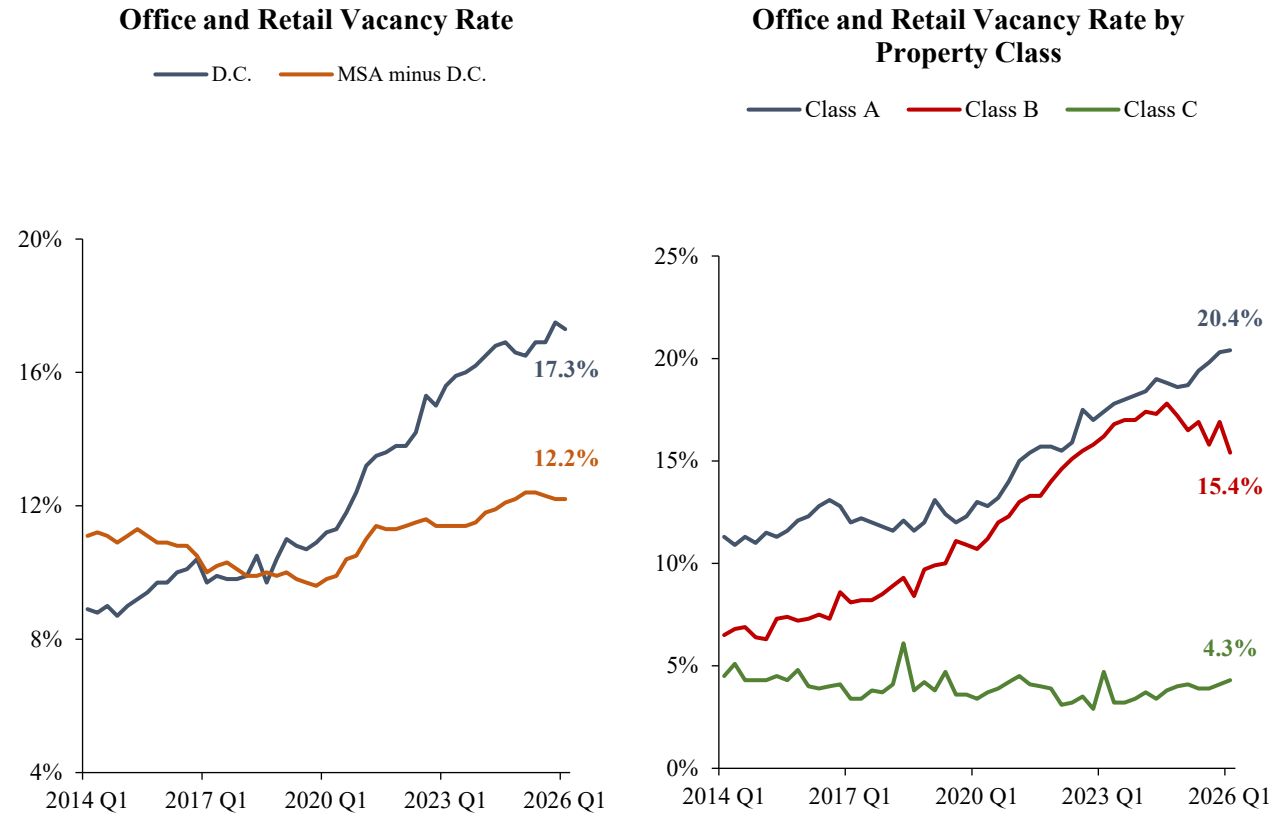
⁷ Effective rent is the monthly market rent with any concessions (for example, an apartment runs a special where a tenant receives three months of free rent) subtracted out.

⁸ Class A properties refer to top-tier, newly constructed properties situated in prime locations, offering many amenities. Class B buildings refer to properties that are well-maintained but are slightly older than Class A properties. Class C properties are typically older properties with few amenities, situated in less desirable locations. In the District, apartments are roughly split evenly between Classes A, B, and C.



Note: last data point is first quarter 2026. Quarter 1 (Q1) would start in January of the relevant year, and end in March. MSA stands for Metropolitan Statistical Area, which includes D.C. and its surrounding suburbs.
Source: CoStar.

Nevertheless, vacancy rates remain high in both apartments and office buildings. Office vacancy rates are particularly concerning, as they are almost twice as high as before the pandemic and show little sign of recovering quickly. About a fifth of Class A office space, or the highest-quality office space, is vacant. Recent declines in Class B vacancy rates could be due to office-to-residential conversions, but there is a limit to how much space could be converted.



Note: last data point is first quarter 2026. Quarter 1 (Q1) would start in January of the relevant year and end in March. MSA stands for Metropolitan Statistical Area, which includes D.C. and its surrounding suburbs.
Source: CoStar.

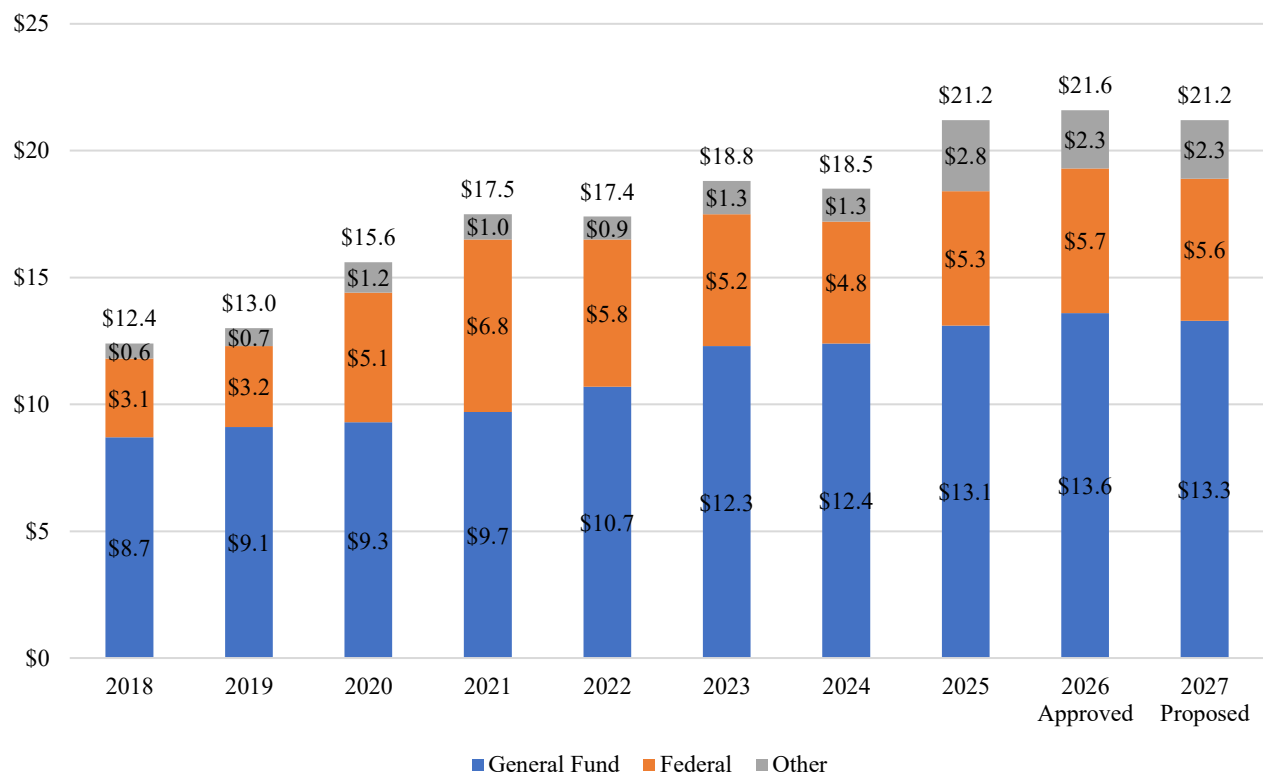
Forecasts indicate employment losses will slow significantly over the next year, and the District workforce will start growing slowly after that. The District's GDP is also expected to start growing steadily in FY 2027, driving stronger revenue growth. The District's office market is forecasted to bottom out in the near future and continue growing slowly.

FY 2027 Budget Overview

The federal headwinds impacting the District's economy are also affecting the District's budget. The Office of the Chief Financial Officer (OCFO) expects the amount of revenue collected by the District to drop slightly in FY 2026 and then grow slowly in FY 2027 and beyond. This slower revenue growth makes it difficult to sustain existing programs, many of which continue to grow faster than inflation.

Overall, the proposed FY 2027 budget for the District totals \$21.2 billion, an almost 2 percent decrease from the approved FY 2026 budget.⁹ General funds account for \$15.6 billion, or 73.6 percent, of the total budget; most of these funds are generated via income taxes, property taxes, sales taxes, and other local revenue sources.¹⁰ Federal funds total \$5.6 billion, or 26.4 percent of the budget, most of which are attributable to Medicaid.¹¹ The remaining \$2.3 billion (10.8 percent), comes from dedicated taxes, private grants and donations, special purpose revenue, and enterprise funds.¹²

D.C. Budget by Funding Source (Numbers in billions)



⁹ Office of the Chief Financial Officer (April 2026). [FY 2027 Proposed Budget and Financial Plan, Volume 1 – Executive Summary](#).

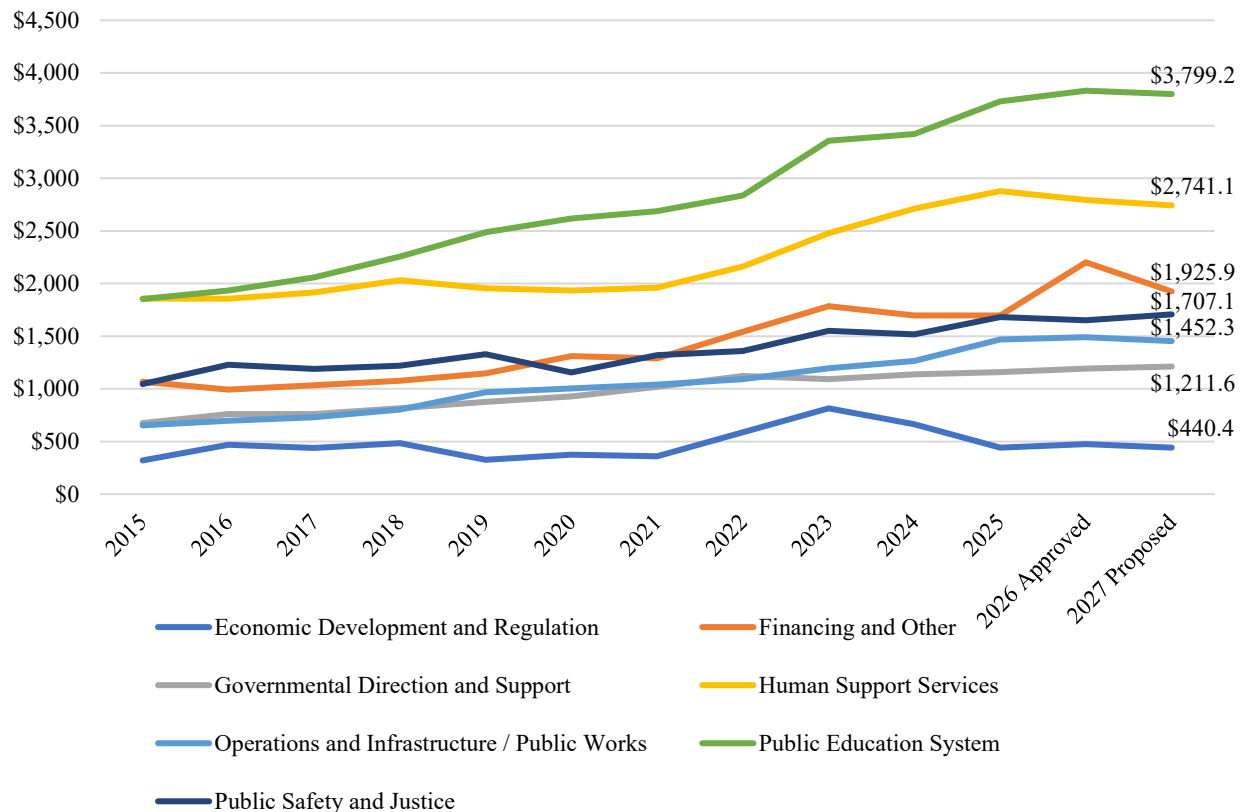
¹⁰ These taxes include income, gross receipts, sales, property, and other taxes. The general fund also includes dedicated taxes which are dedicated to a particular purpose and special purpose revenues which are non-tax revenues collected by D.C. agencies and are used to support those agencies' functions.

¹¹ Federal funds include federal grants, federal payments, federal Medicaid payments, as well as private grants, which are from private non-federal sources, and private donations from private individuals or organizations.

¹² Dedicated tax revenues are required by law to be allocated for a specific purpose. A list of such taxes can be found in [Volume 1 Executive Summary of the Mayor's FY 2024 Proposed Budget and Financial Plan](#). Enterprise funds are budget and accounting units created for particular purposes, such as self-sustaining operations for which a fee is charged to external users, to separate the revenue and financial control of such operations from D.C.'s general fund.

The FY 2027 budget continues previous historic investments in education, which is the largest cluster in the District’s budget, at almost \$4 billion.¹³ The FY 2027 budget also includes significant investments in the Human Support Services budget, which includes important health programs like Medicaid and the Alliance, as well as homelessness support programs.¹⁴

General Fund Expenditures by Cluster and Fiscal Year (numbers in millions)



Compared to the other 50 states, the District consistently has one of the lowest shares of federal funding relative to its total budget, ranking either 44th or 45th between FY 2023 and FY 2025.¹⁵ Total federal expenditures for D.C. have also trended downward since the pandemic, when states saw an influx of federal pandemic assistance.¹⁶ The majority of federal funding in the District goes to Medicaid (71 percent), with education accounting for the largest share of the remaining federal funds (9 percent).

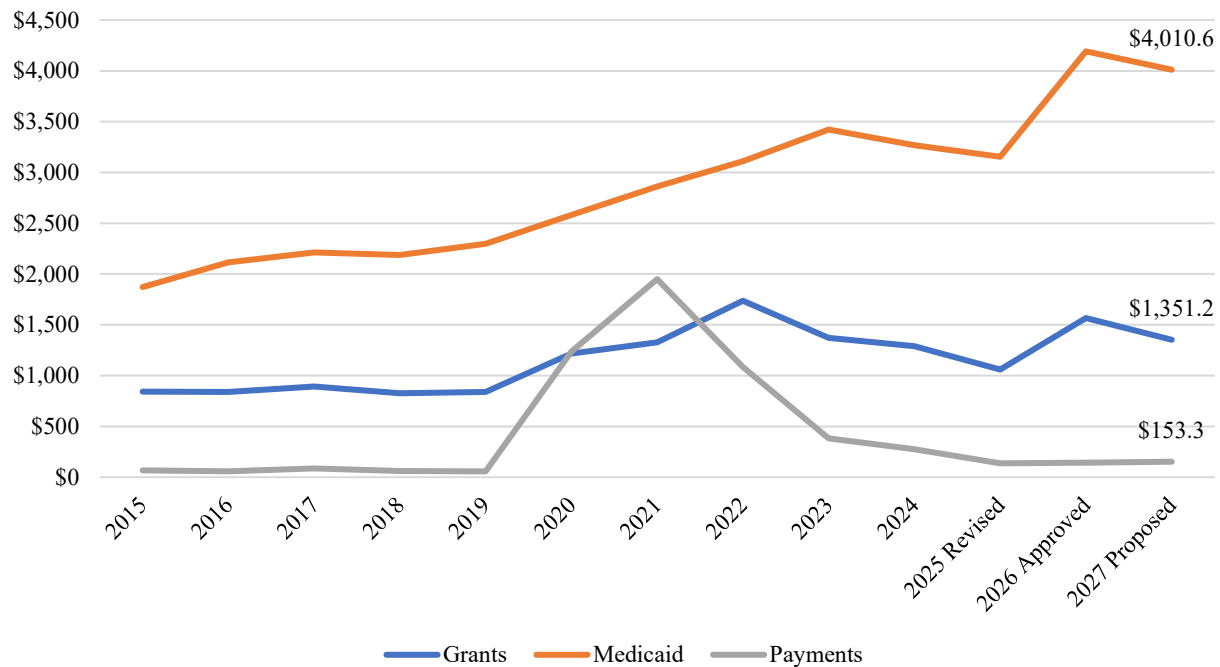
¹³ Office of the Chief Financial Officer (April 2026). [FY 2027 Proposed Budget and Financial Plan, Volume 1 – Executive Summary](#).

¹⁴ The general fund consists of local tax and nontax revenue, dedicated taxes, and special purpose revenue funds.

¹⁵ National Association of State Budget Officers (2025). [2025 State Expenditure Report \(Fiscal Years 2023 – 2025\)](#).

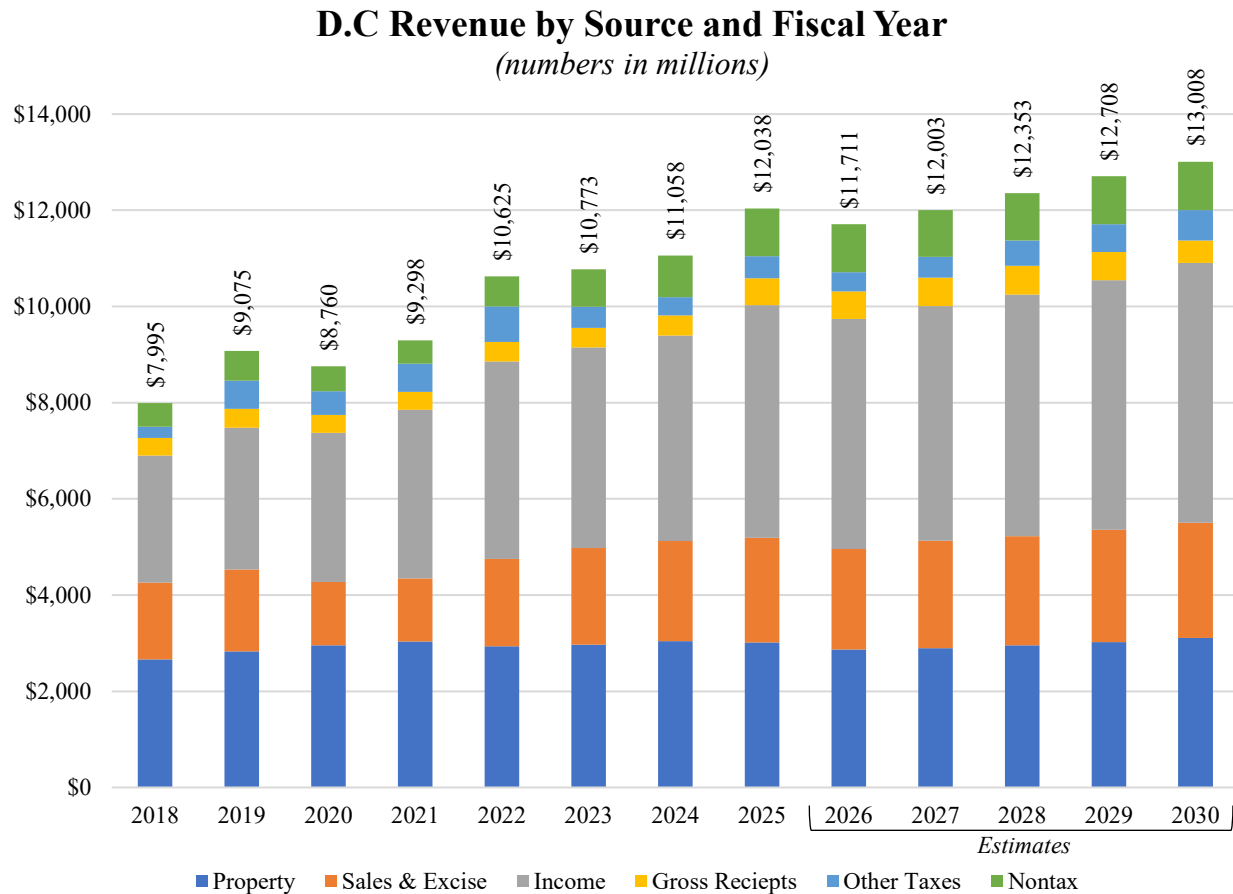
¹⁶ While the approved FY 2026 and proposed FY 2027 federal grants, payments, and Medicaid payments appear to be increases compared to previous years, it is typical for the actual expenditures to be lower than the approved amounts.

D.C. Federal Expenditures by Category and Fiscal Year (numbers in millions)



The District's revenues have grown steadily over the last few years and are expected to continue to do so. Between FY 2018 and FY 2025, revenues grew by 18 percent, as adjusted for inflation, although revenues are forecasted to decline slightly in FY 2026.¹⁷ The District's property taxes are growing slowly, due to continuing declines in commercial property taxes, as vacancy rates remain high. Individual income taxes are also forecasted to grow slowly, as federal job cuts reduce income for residents. Overall, government revenue is expected to grow more slowly than inflation in the District, meaning the government will be bringing in less revenue, after adjusting for inflation.

¹⁷ Office of the Chief Financial Officer (April 2026). [FY 2027 Proposed Budget and Financial Plan, Volume 1 – Executive Summary](#).



The District's local revenues have consistently been growing faster than the Office of the Chief Financial Officer (OCFO) has estimated. Over the last three fiscal years, the OCFO has underestimated the District's revenues by an average of \$470 million after accounting for revenue changes made by the Mayor and Council. The chart below shows, for each fiscal year, the February revenue estimate on which that fiscal year's budget is based. For instance, for the FY 2022 budget, the revenue levels are set by the OCFO's February 2021 estimate. The chart also shows any revenue changes made by the Mayor or Council for that year's budget, which were made later and thus would not have been reflected in the OCFO's February estimate. The adjusted estimate listed takes those changes and adds or subtracts them from the February estimate. The chart also shows that year's actual revenue, from after the end of the fiscal year. The last column shows the difference between actual revenue and the adjusted estimate, showing how much revenue came in compared to the forecast plus any revenue changes. Excluding pandemic-era budgets that were difficult to forecast, over the past ten budgets, actual revenues came in well over \$400 million a year over the OCFO estimates, on average.

Difference Between February Revenue Forecast and Actual Revenue (numbers in millions)					
Fiscal Year	February Estimate	Revenue Changes	Adjusted Estimate	Actual Revenue	Difference
2009	\$5,409.6	\$188.7	\$5,598.3	\$5,050.6	(\$547.7)
2010	\$5,029.5	\$319.9	\$5,349.4	\$5,076.4	(\$273.0)
2011	\$5,029.1	\$101.4	\$5,130.5	\$5,321.7	\$191.2
2012	\$5,352.5	\$197.3	\$5,549.8	\$5,863.2	\$313.4
2013	\$5,763.0	\$102.1	\$5,865.1	\$6,167.3	\$302.2
2014	\$6,134.8	\$35.5	\$6,170.3	\$6,307.4	\$137.1
2015	\$6,690.7	(\$29.8)	\$6,660.9	\$6,904.2	\$243.3
2016	\$6,867.1	\$2.7	\$6,869.8	\$7,294.3	\$424.5
2017	\$7,126.2	\$8.3	\$7,134.5	\$7,478.1	\$343.6
2018	\$7,437.8	\$14.4	\$7,452.2	\$7,757.7	\$305.5
2019	\$7,810.6	(\$75.4)	\$7,735.2	\$8,314.9	\$579.7
2020	\$8,089.0	\$117.3	\$8,206.3	\$8,149.8	(\$56.5)
2021	\$8,690.0	\$121.4	\$8,811.4	\$8,723.5	(\$87.9)
2022	\$8,395.5	\$103.3	\$8,498.8	\$9,886.8	\$1,388.0
2023	\$9,445.5	\$26.0	\$9,471.5	\$9,974.5	\$503.0
2024	\$9,688.2	\$52.7	\$9,740.9	\$10,223.9	\$483.0
2025	\$10,254.4	\$401.8	\$10,656.2	\$11,088.7	\$432.5

Significant Policy Priorities

The following section highlights significant investments and policy changes from the Mayor's Proposed FY 2027 budget made by the Committee.

Public Education Funding

For FY 2027 the Committee approves increasing the UPSFF per pupil foundation level up to \$15,648. Doing so increases the D.C. Public Charter Schools (DCPCS) portion of the Uniform Per Student Funding Formula (UPSFF) by \$15.0 million for FY 2027 (accounting for the closure of Capital Village PSC after School Year 2025-2026). Increasing the foundation level also allows the Committee to shift \$17.4 million in fixed costs attributable to D.C. Public Schools (DCPS) from the Department of General Services budget into DCPS in a net neutral way. Furthermore, increasing the foundation level prompted the Committee to recalculate the Schools First in Budgeting allotments owed to individual DCPS schools as well as the at-risk concentrations owed to individual DCPS schools. **In total the Committee approves \$3.9 million in supplemental funding under Schools First across 22 DCPS schools and provides an additional \$114,000 in at-risk concentration funding to eligible schools.** The funding provided to schools to align with the Schools First expectations, as well as the increased at-risk per pupil funding, are internal and net neutral DCPS funding shifts and should not be considered an increase to the DCPS budget.

Early Childhood Educator Pay Equity Fund

The Early Childhood Educator Pay Equity Fund (Pay Equity Fund) is a critical, nation-leading investment in D.C.'s childcare workforce and economy. Since its inception, the Pay Equity Fund has distributed over \$220 million to more than 4,000 daycare teachers to align their salaries with those of their peers in public schools.¹⁸ The Pay Equity Fund was established by the Fiscal Year 2022 Budget Support Amendment Act to increase compensation for early education and childcare educators in childcare development facilities.

The Mayor's proposed FY 2027 budget eliminates funding for the Pay Equity fund aside from \$12 million intended to reduce health insurance premiums for eligible staff at participating facilities, increasing uncertainty and instability in the early childcare sector. Current constraints of the recommended formula – the minimum salaries participating childcare development facilities must provide to staff as well as the fund's reimbursement rates to participating facilities – have already harmed specific facilities and led to higher out-of-pocket expenses for some District families. Any additional measures to limit fiscal pressure will undoubtedly impact community-based organizations, child development facilities, early childhood educators, and families with young children.

The Committee increases the Pay Equity Fund at OSSE through a one-time \$60.0 million enhancement to cover the gap between projected and actual expenditures, for a total FY 2027 budget of \$72.0 million. Without these funds, further constraints to the program and formula will decrease the amount of funding that childcare development facilities, already operating with extremely narrow margins, receive for early educator salaries, leading to higher out-of-pocket costs for District families, increased attrition rates for early childcare educators, and facility closures, resulting in fewer options for quality early childhood education.

Child Care Subsidies

The Child Care Subsidy Program, administered by OSSE, provides financial assistance to eligible families, enabling parents to work, attend educational or training programs, or seek employment. Families and childcare development facilities in the District rely on the Child Care Subsidy Program to provide consistent services and funding and to make early childcare and childhood education accessible and affordable for the District's most vulnerable families. A variety of both federal and local sources provide funding for the Program.

In the fall of 2024, OSSE streamlined its application process and expanded its eligibility for child care subsidies, resulting in enrollment growth from 5,767 to over 6,700 children.¹⁹ Enrollment has continued to grow, reaching more than 7,500 by February 2026 and approximately 8,100 as of the imposition of a "waitlist" in early May.²⁰ However, the revised FY 2026 Child Care Subsidy budget (\$140.0 million) is sufficient to serve only 7,700 children at the current

¹⁸ Office of the State Superintendent of Education. (March 2026). [Early Childhood Educator Pay Equity Fund](#).

¹⁹ Council of the District of Columbia, Committee of the Whole. (March 2025). [OSSE FY 24 Performance Oversight Hearing Pre-Hearing Question Responses](#).

²⁰ OSSE (February 2026). [Responses to Fiscal Year 2025 and 2026 Performance Oversight Questions](#); OSSE (May 2026). [DC Child Care Subsidy Program: Waitlist Policy](#).

payment rates, resulting in a shortfall of \$5-10 million for FY 2026. To avoid exacerbating that spending pressure, OSSE implemented a waitlist in May 2026, the first time since 2005.²¹ The waitlist could undermine the progress the District has made in expanding access to affordable childcare. Families with infants and toddlers would also bear the brunt of the waitlist's impact, as they make up the majority of subsidy recipients and have the highest cost of care.

The Mayor's proposed FY 2027 Child Care Subsidy budget totals only \$114.2 million in both federal and local funds. This represents a substantial reduction relative to the FY 2026 revised budget, and it means the Program would support fewer than 6,300 children in FY 2027 on an average monthly basis. Considering an enrollment level of approximately 8,100 children as of May 2026, the Mayor's proposed FY 2027 budget for the Program puts about 1,800 families at risk of losing access to subsidies, and it underfunds the Program in terms of true "need" by tens of millions of dollars.²²

The Committee enhances the Child Care Subsidy Program to remove the waitlist through a \$10.0 million one-time increase in FY 2026 as well as a \$39.0 million one-time increase in FY 2027, bringing total funding levels for the program to \$150.0 million in FY 2026 and \$153.2 million in FY 2027. Without these funds, the District's most vulnerable families will be unable to access consistent, quality childcare, which will impact the District's economy, families, and children.

Access to Justice

The Access to Justice Initiative (ATJ) plays a much-needed role in D.C.'s safety net. ATJ helps low- and moderate-income residents access the civil justice system and works to achieve greater equity in access to justice.²³ Over half of ATJ funding is directed to housing interventions, and more than 44,000 residents utilize ATJ services annually.

Unlike criminal cases, there is no right to appointed counsel for an individual in civil cases. Nationally, low-income individuals receive inadequate or no professional legal help for 92 percent of the civil legal problems they face.²⁴ In the District, the Access to Justice Commission has found that 75 to 97 percent of D.C. litigants appeared without a lawyer and this trend has continued with the number of case filings rising.²⁵ Increasing access to legal representation improves individual and community outcomes. ATJ has dramatically expanded residents' access to legal services. Additionally, on average \$7 is saved for every \$1 invested in civil legal aid, reducing overall costs

²¹ OSSE (March 2026). D.C. Child Care Subsidy Program: [Waitlist Policy](#); Urban Institute (March 2026). [What DC's New Child Care Subsidy Waitlist Could Mean for the City's Infants and Toddlers](#).

²² D.C. Fiscal Policy Institute (May 2026). [The Council Needs to Reverse Cuts that Will Upend D.C.'s Early Education System](#).

²³ ATJ (2023). [Some History: Why the Commission Advocates for the Initiative](#); ATJ (June 2025). [Why the ATJ Initiative Should be a Council-Wide Priority – Budget Oversight Recap](#); Access to Justice (2026). [Prioritizing Access to Justice](#).

²⁴ Legal Services Corporation. (April 2022). [Justice Gap Report Measuring the Civil Legal Needs of Low-Income Americans](#).

²⁵ ATJ (September 2024). [Justice For All: Report on Self-Help in the District of Columbia and Recommendations for a More Efficient and Coordinated Future](#); DC Bar (May 2026). [Access to Justice Advocates Push Back Against 86% Civil Legal Funding Cut](#).

for residents and the District. The public return on investment for just eviction right to counsel programs result in \$2.50 to \$4.84 in savings for every \$1 spent.

Without the legal assistance provided by ATJ, housing instability would increase for D.C. residents – 69 percent of tenants in eviction cases who utilized ATJ legal assistance were able to stay in their homes and 77 percent of those facing voucher termination obtained a favorable result.²⁶ While the mental and personal benefits of ATJ’s services are incalculable, the money it has helped saved for residents is not: for example, over \$12.0 million saved for clients in foreclosure and debt cases; \$1.8 million in savings for District seniors; and \$3 in Medicaid costs for every \$1 spent on legal services.

The Mayor’s FY 2027 proposed budget cut **Access to Justice** by \$27.3 million, to \$4.5 million, an 86 percent reduction. **The Committee approves a one-time enhancement of \$27.3 million, restoring the FY 2027 budget for ATJ to \$31.8 million in one-time funding.** The restoration of ATJ funding will result in ensuring residents continue to access legal services, meeting the growing demand for civil legal services, allowing for representation in housing matters, maintaining the capacity of the legal interpreter bank, continuing the development of best practices in how civil legal aid is delivered, strengthening relationships outside the civil legal aid community, and allowing for continued evaluation of practices.

Ensuring Healthcare Access for District Residents

Due to federal eligibility changes for Medicaid and the Children’s Health Insurance Program (CHIP) coverage, the District’s Alliance program, a locally funded health insurance program that provides health coverage to District residents who are ineligible for Medicaid or Medicare, has never been more important.²⁷ The Department of Health Care Finance (DHCF) estimates that up to 900 individuals will lose Medicaid coverage. This is in addition to the 825 lawfully present residents (LPR) HBX estimates either have lost or will lose health care coverage. These individuals are not eligible to enroll in the Healthy DC Plan, meaning they can either enroll in a Qualified Health Plan (QHP) on the Exchange, which would be extraordinarily expensive, or go without health insurance. To ensure that the greatest number of those in need can access affordable health care, **the Committee approves \$38.3 million in one-time funding to remove the age moratorium to allow all eligible residents earning up to 138 percent of Federal Poverty Level (FPL) to enroll. The Committee also approves \$900,000 in one-time funding to restore specialty medical care services²⁸ for all adults currently enrolled in Alliance to ensure they have access to comprehensive health care.**

On July 1, 2025, the One Big Beautiful Bill Act (OBBBA), or H.R.1, was signed into law. OBBBA rolled back access to health insurance marketplace coverage nationwide, including

²⁶ Access to Justice (2026). [Prioritizing Access to Justice](#); ATJ (January 2025). [FY26 Access to Justice Initiative Funding](#).

²⁷ KFF (September 2025). [1.4 Million Lawfully Present Immigrants Are Expected To Lose Coverage](#).

²⁸ Such services include primary care, inpatient and outpatient acute hospital services, emergency medical transportation, prescription drugs, durable medical equipment, dental, vision, podiatry, hospice, and skilled care or home health services for up to 30 days.

changing eligibility for premium tax credits (PTC) for individuals who are lawfully present in the U.S., and limiting access to Medicaid coverage.²⁹

There are two main changes limiting LPRs' access to affordable health coverage through the District's Health Benefit Exchange (HBX). First, as of January 1, 2026, PTCs are no longer available to non-citizens with incomes under 100 percent of the FPL who are ineligible for Medicaid (including LPRs and others who are subject to their five-year waiting period for Medicaid). This effectively created a coverage gap for those with the lowest income levels. In the District, there were 44 individuals who fell into this category in 2026, and HBX was able to work with CareFirst Blue Cross Blue Shield to absorb the cost of coverage for the remainder of plan year 2026.³⁰ However, these individuals will lose coverage at the end of 2026.

Second, beginning January 1, 2027, OBBBA limits PTCs to only be available to the three categories of non-citizens³¹ with incomes at or above 100 percent FPL. This leaves out many groups of individuals who came to the U.S. legally, including refugees, asylees, and victims of human trafficking, who do not currently qualify for Medicaid coverage, and previously had access to health insurance coverage. LPRs who do not qualify for PTCs would still be able to enroll in unsubsidized marketplace plans, but due to the high cost, many of these individuals may choose to forego coverage, leading them to face higher barriers to healthcare, take on more medical costs, or choose to forego care entirely. This will strain the entire health system, particularly Federally Qualified Health Centers and hospitals.

As of January 1, 2026, 250 LPRs who earn less than 100 percent FPL lost their affordable health insurance due to these federal changes and HBX estimates another 575 LPRs earning more than 100 percent FPL will lose their affordable health insurance by January 1, 2027. **The Committee invests \$2.5 million, including \$2.1 million in one-time funding and \$1.8 million over the Financial Plan, to provide health insurance coverage for the 250 LPRs who have lost coverage.**

Between the new federal restrictions on Medicaid, federal immigration activities, increased economic uncertainty, job losses, and local changes to Alliance eligibility, the number of uninsured residents has increased. While the District's 2025 uninsured rate among adults (4.3 percent) remained the lowest among states, it has increased by about 2 percent since 2023.³² Experts expect the number of uninsured individuals to continue to rise across the country.³³ Uninsured adults have less access to preventive health care, often receive lower quality of care, and experience worse health outcomes than insured adults.³⁴ **The Committee invests \$800,000 in one-time funding in**

²⁹ Committee on Health (May 2026). [Report and Recommendations of the Committee on Health on the Fiscal Year 2027 Budget for Agencies Under Its Purview](#); Princeton University State Health and Value Strategies (September 2025). [How H.R. 1 Impacts Coverage for Non-Citizens](#).

³⁰ HBX (May 2026). [FY 2027 Budget Oversight Hearing Testimony](#).

³¹ LPRs, Cuban-Haitian entrants; and Citizens of the Federated States of Micronesia, The Marshall Islands, and Palau migrants.

³² U.S. Census Bureau (September 2025). [Health Insurance Coverage by State: 2023 and 2024](#); Urban Institute (March 2025). [Uninsurance and Medicaid Eligibility Among Young Adults in 2025](#).

³³ KFF (April 2026). [Key Facts about the Uninsured Population](#).

³⁴ J.M. McWilliams (June 2009). [Health Consequences of Uninsurance Among Adults in the United States: Recent Evidence and Implications](#).

a Federally Qualified Health Center (FQHC) grant program which will serve uninsured patients and ensure they receive quality care. FQHCs are community-based, non-profit clinics that serve medically underserved areas and populations, provide primary care services regardless of a patient's ability to pay, and offer services on a sliding scale based on a patient's income.³⁵

Temporary Assistance for Needy Families

Just over 45,000 District residents, or about 6.5 percent, receive Temporary Assistance for Needy Families (TANF) benefits.³⁶ More than half of the recipients are children. The average FY 2026 monthly benefit is \$880, which is \$10,560 a year. For a family of four, this is less than 50 percent of the Federal Poverty Level (FPL). The Massachusetts Institute for Technology estimates a family of four, with two working parents would need to earn approximately \$6,800 a month to afford to live in the District.³⁷ Any reductions to TANF benefits or changes in program requirements could have significant detrimental effects on a population already experiencing financial hardships.

The Mayor's proposed FY 2027 budget included several harmful changes to TANF that could impact more than 16,000 D.C. families. The Mayor would eliminate the cost-of-living adjustments for families beginning in FY 2027. This will reduce the value of the benefit as costs continue to increase due to inflation and other economic factors. The sanctions on TANF families who are not in compliance with TANF work and education requirements would also be increased from 6 percent of a families' total benefit to 25 percent. Research has shown that work sanctions fail to improve employment and long-term earning outcomes for participants.³⁸ Not only do sanctions not improve participants' employment and income outcomes, but sanctioned families are much more likely to be food insecure and experience utility shutoffs.³⁹ Additionally, increasing the sanction during a period when the District is experiencing job losses and the overall economy is fragile does not acknowledge the current realities. The Mayor also eliminates TANF benefits entirely for families who have received assistance for more than 60 months beginning in FY 2028. This policy will impact about half of all TANF beneficiaries, reducing FY 2027 benefits by 30 percent for 6,000 households. Such a policy assumes families would be able to achieve financial stability within 60 months, even though significant research has proven TANF does not improve employment and income outcomes. Even if families were able to reach financial stability within this period, time limit policies do not consider that families would experience another hardship in the future.

The Committee recognized that reducing social safety program benefits, such as TANF, at the local level in a time where the federal government is already pursuing such action nationally, only deepens the harm inflicted on some of the District's most vulnerable residents. **The Committee approves \$14.8 million to provide a one year delay to the Mayor's proposed**

³⁵ U.S. Centers for Medicare and Medicaid Services. [Federally Qualified Health Center \(FQHC\)](#).

³⁶ Department of Human Services (2026). [Department of Human Services Performance Oversight Responses](#).

³⁷ MIT (February 2026). [Living Wage Calculation for District of Columbia](#).

³⁸ Center on Budget and Policy Priorities (November 2020). [Most Parents Leaving TANF Work, But in Low-Paying, Unstable Jobs, Recent Studies Find](#).

³⁹ A. Kalil, K. Seefeldt, H. Wang (December 2002). [Sanctions and Material Hardship Under TANF](#); Children's Sentinel Nutrition Assessment Program (July 2002). [The Impact of Welfare Sanctions on the Health of Infants and Toddlers](#).

changes to TANF, including \$12.8 million to eliminate the 60-month time limit and \$1.5 million in one-time funding to eliminate the increase in sanctions on TANF benefits for FY 2027. The Committee also invests \$121,000 to expand TANF eligibility to include pregnant persons beginning in the second trimester.

Maintaining Continuity of the District's Housing Vouchers

The District strives to make homelessness rare, brief, and nonrecurring and to ensure residents have access to affordable, stable housing. Homelessness in the District has increased 4 percent from 2025 to a total of just over 5,300 individuals (0.8 percent of D.C. residents) in 2026.⁴⁰ Among families, homelessness rose by over 15 percent and individuals experiencing homelessness increased by 0.3 percent. D.C. continues to have the highest rate of homeless residents in the region. The average cost of rent has also increased by more than 5 percent since 2019, adding to the difficulties of finding affordable housing.⁴¹

Between current local budget pressures, increasing costs due to inflation, flat funding from the Department of Housing and Urban Development (HUD), and inadequate funding from the Mayor, the District is facing challenges in not only adding additional resources to house more residents in need, but also in maintaining the current number of vouchers.⁴² This issue will only become more challenging if left unaddressed, as the federal government has made clear its intent to reduce funding for public benefit programs and limit eligibility for federal vouchers.

The District is facing the potential loss of thousands of housing vouchers and a funding gap of at least \$28.1 million in FY 2027. Two agencies are primarily responsible for the administration of housing voucher programs in the District: the D.C. Housing Authority (DCHA) and the Department of Human Services (DHS). For DHS alone, the Mayor's FY 2027 proposed budget underfunds the current DHS inventory of housing vouchers by at least \$22.5 million.⁴³ This gap would result in the permanent loss of up to 1,020 vouchers. Under the proposed budget, the District would be unable to pay the rent for as many as 700 current households and would be unable to "turn over" 320 vouchers from departing participants to new households. The loss of these vouchers would be in addition to the loss of 756 vouchers in FY 2026, including 420 Permanent Supportive Housing (PSH) vouchers for individuals and 326 PSH vouchers for families, due to DHS deciding to realize "turnover savings", meaning the agency chose to use funds associated with a voucher from a participant exiting the program for a different purpose rather than to reissue that voucher to a new participant. DCHA has a budget gap of \$5.6 million and could lose over 190 vouchers.

⁴⁰ Executive Office of the Mayor (May 2026). [2026 Point-in-Time Results Provide Latest Snapshot of Homelessness in the District](#); Metropolitan Washington Council of Governments (May 2026). [Homelessness in Metropolitan Washington](#).

⁴¹ CoStar; Office of the Budget Director calculations.

⁴² Committee on Housing (May 2026). [Report and Recommendations of the Committee on Housing on the Fiscal Year 2027 Budget for Agencies Under Its Purview- Circulation Draft](#).

⁴³ Committee on Human Services (May 2026). Proposed Reductions to TANF and Housing Vouchers.

The Committee approves a total of \$28.2 million in FY 2027, and \$142.7 million over the Financial Plan, across both DHS and DCHA to ensure 495 vouchers (252 for families and 243 for individuals) remain available to support District residents' housing needs.

The Committee approves 277 additional vouchers for DHS for \$22.5 million in FY 2027, and \$118.9 million over the Financial Plan. These vouchers include 128 turnover vouchers (122 vouchers for individuals and 6 for families) and 149 additional family placements. By voucher type, these include 100 Targeted Affordable Housing (TAH) family vouchers, 45 DC Flex family vouchers, and 45 Permanent Supportive Housing (PSH) family vouchers.

For DCHA the Committee invests \$5.7 million in FY 2027, and \$23.8 million over the Financial Plan, for 192 additional vouchers (121 for individuals and 71 for families).

The Committee also invests \$7.4 million, and \$30.5 million over the Financial Plan, for 190 new vouchers to support exits from the Family Re-Housing Stabilization Program (FRSP), commonly known as Rapid Re-Housing (RRH). RRH offers time-limited rental assistance (up to 12 months). Providing those exiting the program with continued housing support helps to further increase their financial stability.

Universal Paid Leave

Nearly everyone will experience a serious illness or need to provide care for themselves or a loved one at some point in their lives. Paid leave programs allow eligible employees to take time off work to address these needs. Research has shown that offering paid leave has a wide range of benefits for the worker, employer, and the jurisdiction overall.⁴⁴ For workers, paid leave benefits have been found to increase their financial security, reduce the economic strain on families after childbirth, improve their mental health outcomes, alleviate food insecurity, and also allow workers experiencing an illness or caregiving need to stay in their job. Employers see increased business productivity and lower costs associated with turnover. Even workers who do not take leave benefit, with one analysis finding that for every \$1 spent on wage replacement as part of a paid leave program, other workers would earn an additional \$0.50.⁴⁵ Jurisdictions with a paid leave program have seen a reduction in poverty, a narrowing of the racial poverty gap, reduced infant mortality, and increased labor force participation, particularly for mothers.

Recognizing the importance of guaranteeing workers time off to care for themselves or a loved one, while minimizing the associated financial stress, the District established its Universal Paid Leave (UPL) program in 2017 and began issuing benefits in 2020. As of January 1, 2026, the

⁴⁴ Institute for Women's Policy Research (2025). [D.C. Paid Family Leave: Access and Impact on Workers](#); National Conference of State Legislatures (June 2025). [Children and Families: State Policies on Paid Family Leave](#); U.S. Department of Labor (November 2024). [U.S. Department of Labor Announces New Research that Underscores Benefits of Paid Family and Medical Leave](#); U.S. Department of Labor, Women's Bureau (June 2024). [Paid Family and Medical Leave Fact Sheet](#).

⁴⁵ Joint Economic Committee Democrats (2021). [Universal Paid Family and Medical Leave Will Generate Economy-Wide Benefits and Spur Economic Growth](#).

District's UPL Fund has paid a total of \$179.3 million for 24,766 claims as of January 1, 2026.⁴⁶ Compared to the previous year, the allocation is almost 7 percent higher, and the number of claims paid increased by 27 percent. Medical and family leave accounted for almost half of all claims paid (9,097 and 2,430) and 39 percent of benefits paid (\$57.4 million and \$13.1 million).

The Mayor's proposed FY 2027 budget made significant changes to the UPL program that would negatively impact workers. The proposed budget would have paused all medical and family leave claims for FY 2027 and then reduced the number of allowable weeks of leave between FY 2028 and 2030 from 12 weeks for both leave types to 8 weeks for medical leave and 6 weeks for family leave. Family caregiving and medical needs do not stop simply because the program is paused. Many workers would be forced to choose between taking care of a loved one or themselves and their income. The District is already experiencing job losses, and such a policy would have a further detrimental impact. The Mayor also proposed reducing the maximum weekly benefit beginning in FY 2027 to \$1,000 and eliminating annual inflation adjustments. Reducing the maximum weekly benefit and not allowing for an annual cost of living adjustment would increase the financial pressures workers feel when taking leave and does not reflect the realities of the current economy with workers already struggling to afford essentials. Further, the Mayor's proposed changes would put the District's UPL program out of alignment with the majority of nine other fully implemented state paid leave programs as it relates to the maximum allowable medical and family leave and weekly benefits.⁴⁷

Understanding that these changes would significantly impact workers, the Committee reverses much of the Mayor's proposed changes to the UPL program. **The Committee eliminates the FY 2027 pause on family and medical leave and increases the number of weeks workers can take for medical leave from eight to 10 weeks. The Committee also restores the maximum weekly benefit to \$1,100 for FY 2027 and reinstates the annual inflationary increase. Additionally, the Committee reduces the minimum reserve requirement for the UPL fund from nine months to six months.** All other states with a paid leave program have a reserve requirement of between three and six months.

Investing in the District's Employees

In her proposed budget, the Mayor completely zeroed out the Workforce Investments Account, an important tool the government uses to fund pay increases for District government employees in advance. Normally, the OCFO works closely with the Mayor to estimate how much the fund will need in the year to come, based on which union contracts are close to being renewed. In previous years, this fund has been used to pay for the new teacher and police contracts, and additional District worker contracts are likely to be finalized in the coming months. By removing all funding from the Workforce Investment Account, the Mayor has made it much harder for the next mayor to pay for necessary compensation increases for the District's frontline

⁴⁶ Department of Employment Services (2026). [Department of Employment Services Responses to Fiscal Year 2025-2026 Performance Oversight Questions](#); Department of Employment Services (2025). [Department of Employment Services Responses to Fiscal Year 2024-2025 Performance Oversight Questions](#)

⁴⁷ Bipartisan Policy Center (April 2026). [State Paid Leave Laws Across the U.S.](#); National Conference of State Legislatures (June 2025). [Children and Families: State Policies on Paid Family Leave](#).

workers. For example, the District's firefighters have worked for two years without a contract, and without a cost-of-living increase. **In response, the Committee allocates \$100 million in FY 2027 to the Workforce Investment Account.**

Addressing Transit Needs for the RFK Stadium

The Committee allocates \$300.0 million to expand the capacity of the Stadium Armory Metro Station. With the expected opening of the new football stadium in 2030, and the expected addition of tens of thousands of new residents, the existing Metrorail station must be expanded. Metro's current plans for the Stadium Armory site include new mezzanines, elevators, and escalators, and a new expanded north entrance.

One Big Beautiful Bill Act

Passed in July 2025, the One Big Beautiful Bill Act (OBBBA) made significant changes to the federal tax code. These changes included no tax on tips, overtime, or car loans; an increase in the standard deduction; an increase in the child and dependent care tax credit; and a range of other income and business tax cuts.

Because the District uses parts of the federal tax code in administering its tax system, many of the provisions in OBBBA would automatically affect the District. In 2025, the OCFO estimated that these changes would cost the District \$658.0 million over the Financial Plan in lost revenue, unless the District acted to "decouple" from those provisions. The Council acted in late 2025 to temporarily decouple from most of the bill for tax year 2025.

The proposed FY 2027 budget proposal from the Mayor codified the tax year 2025 changes and also decoupled from some of these provisions for tax years 2026 and 2027. The Mayor's budget proposal specifically decoupled from the increased standard deduction, limitation on itemized charitable contributions, the increased limit for deductible business interest, and the increase in the business depreciation allowance, which would bring in an additional \$136.8 million in revenue between FY 2027 and FY 2028.

The Committee expands the Mayor's proposal in two ways. First, **the Committee includes language that will allow the Council to recognize the decoupling revenue for FY 2026, revenue created by the original December 2025 legislation but that was not included in the February 2026 revenue estimates or the Mayor's budget proposal. That change added \$273.8 million in revenue for FY 2026.**

Second, **the Committee extended the Mayor's temporary decoupling for the standard deduction, limitation on itemized charitable contributions, increase in the amount of deductible business interest expenses, , and increase in business depreciation, extending those decouplings through Tax Year 2029. The Committee also decided to stay coupled to the OBBBA's provision for qualified small business stocks in Tax Year 2025 and extend decoupling on the full expensing of domestic research through Tax Year 2027. These changes would bring in an additional \$189.8 million through FY 2030. Together, all of the Committee's decoupling proposals add \$463.6 million across the Financial Plan.**

These changes align the District with the majority of states. At the time of OBBBA's passage, 23 states already did not conform to some or all of OBBBA, and in the months following, at least another 12 states voted to decouple from various provisions of the law.

Unincorporated Business Franchise Tax Credit

For District residents who own an unincorporated business, the profits of their business are taxed on both the District individual income tax form and the Unincorporated Business (UB) franchise tax form, since the unincorporated business passes all income through to the individual. This creates the potential for taxpayers to be taxed on the same income twice. To avoid that, District law currently allows residents to deduct, or subtract, the income reported on their UB franchise tax form from their individual income taxes. This ensures the income is only taxed once, on the UB franchise tax form.

However, because the business income is taxed on the UB franchise tax form, and subtracted from the individual income tax form, the income is functionally taxed only at the UB franchise tax rate, not the individual tax rate. That means the income is likely taxed at a different rate than it would be on the individual tax form. The UB tax is a single 8.25 percent, while individual income tax rates range from 4 percent to 10.75 percent, depending on the level of income. So, as an example, a very wealthy individual, with \$2.0 million in unincorporated business income, could have that income taxed at the 8.25 percent rate, instead of the higher individual rates (most of it would be taxed at 9.25 percent or higher rates). This difference could save higher-income business owners thousands of dollars in taxes. Alternatively, some small business owners could face higher taxes if the UB franchise tax rate is higher than the individual income tax rate they would otherwise be paying.

The Committee's solution to this is to change the current deduction of unincorporated income to a dollar-for-dollar credit of UB franchise taxes paid. Under this approach, the business owner will pay their UB franchise taxes as usual, then subtract that amount of taxes from the taxes they owe on their individual income tax forms. The owner will include all of their income, including their business income, on their individual income tax form, instead of subtracting the UB income. **This change, starting for Tax Year 2026, will bring in an additional \$10.4 million in FY 2027, and \$43.4 million over the Financial Plan.**

Many states, including Maryland and Virginia, have such a credit in their tax code. Following the 2017 enactment of a cap on itemized deductions of state and local taxes at the federal level, almost every state with an individual income tax created a version of the UB franchise tax, called a pass-through entity tax, usually with a matching credit for the state's individual income tax. Changing from a deduction of UB franchise income to a credit would put the District more in line with other states and make the tax code fairer. This change was also considered by the recent Tax Revision Commission.

Changes from the Mayor’s FY 2027 Proposed Budget

The following tables detail major modifications to the Mayor’s FY 2027 operating and capital budgets made by the Committee.

Education⁴⁸

The Committee believes that every student in the District deserves a high-quality public education. The District provides public pre-kindergarten through grade 12 education through two systems: D.C. Public Schools (DCPS) and D.C. Public Charter Schools (DCPCS). The University of the District of Columbia (UDC) offers affordable post-secondary education, workforce development, and lifelong learning opportunities to District residents. D.C. also provides opportunities for adult learners through DCPS, DCPCS, and UDC programs. More information on resources added to DCPS and DCPCS school budgets by the Committee can be found in [Attachment D](#), [Attachment E](#), and [Attachment F](#).

The following reflects the Committee’s adjustments to the Mayor’s Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other capital budget actions related to education, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements for the **D.C. Public Charter Schools (DCPCS)**, for a total FY 2027 agency budget of \$1.5 billion:

- \$18.0 million beginning in FY 2029, and \$42.3 million over the Financial Plan, to reverse the Mayor’s proposed pause of the statutorily required 3.1 percent annual increase to the per-pupil public charter school facility allowance until fiscal year 2031;
- \$15.7 million for a one-time increase to the DCPCS UPSFF in FY 2027, via an increase to the per pupil foundation level up to \$15,648;⁴⁹
- \$565,000 to redistribute existing UPSFF dollars across the public charter school sector – as well as DCPS – due to the closure of Capital Village Public Charter School at the end of School Year (SY) 2025-2026; and
- \$17,000 to correct at-risk concentration funding for the charter sector based on the Mayor’s proposed FY 2027 UPSFF per pupil foundation level of \$15,455.

⁴⁸ Additional information on many of these enhancements can be found in the [Committee of the Whole’s report and recommendations](#) on the FY 2027 budget.

⁴⁹ Funding for Public Schools and Public Charter Schools Amendment Act of 2026, subtitle IV(A) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

The Committee approves the following enhancements to the **Public Charter School Board (PCSB)**, for a total FY 2027 agency budget of \$16.8 million:

- \$2.7 million in one-time funding to defray operational costs at St. Coletta. The majority of the funds will support dedicated aides for 21 additional students and increase therapy and specialized supports.⁵⁰

The Committee approves the following enhancements to the **D.C. Public Schools (DCPS)**, for a total FY 2027 agency budget of \$1.5 billion:

- \$17.4 million in one-time funding to shift DCPS-attributable fixed costs back to DCPS as part of revisions to the “Funding for Public Schools and Public Charter Schools Amendment Act of 2026”, specifically the increase of the per pupil foundation level within the UPSFF up to \$15,648 in FY 2027;⁵¹
- \$3.9 million, and \$15.8 million over the Financial Plan, to enforce the “Schools First in Budget Amendment Act of 2022” and provide additional funding to 22 individual schools;⁵²
- \$917,000 and 5.0 FTEs to restore five Connected Schools managers with the DCPS Central Office and provide non-personnel funding to support a total of six Connected Schools manager positions, as Cardozo Education Campus is planning to restore an additional Connected Schools manager position via external funding;
- \$293,000 and 3.0 FTEs to restore three New Heights coordinator positions within the DCPS Central Office;
- \$140,000 and 1.0 FTE to restore a health / physical education teaching position at Takoma Elementary School; and
- \$114,000 to increase at-risk concentration allocations to individual DCPS campuses commensurate with the increase of the per pupil foundation level up to \$15,648.

⁵⁰ Special Needs Public Charter School Grant Amendment Act of 2026, subtitle IV(O) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁵¹ Funding for Public Schools and Public Charter Schools Amendment Act of 2026, subtitle IV(A) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁵² The Schools First in Budgeting Amendment Act of 2022, effective March 10, 2023 (D.C. Law 24-300; 70 DCR 1021).

The Committee approves the following enhancements for the **Office of the State Superintendent of Education (OSSE)**, for a total FY 2027 agency budget of \$703.6 million:

- \$60.0 million in one-time funding for the Early Childhood Educator Pay Equity Fund, for a total FY 2027 budget of \$72.0 million;⁵³
- \$49.0 million in one-time funding across FY 2026 and FY 2027 to remove the waitlist for the Child Care Subsidy Program;⁵⁴
- \$2.4 million in one-time funding to support the Community Schools Grant program;⁵⁵
- \$1.4 million in one-time funding for a grant to the Washington Literacy Center to support adult foundational literacy education, digital literacy education, youth opportunity programming, employment retention and career advancement support, and related educational services;⁵⁶
- \$500,000 in one-time funding to the Live It Learn It organization to support a microgrant program that will enhance experiential learning opportunities for students;⁵⁷
- \$500,000 in one-time funding to support federal Adult Education and Family Literacy Act-related grant programming;⁵⁸
- \$435,000 and 2.0 FTEs to support course data collection work, including:
 - \$274,000 and 2.0 FTEs to support course data collection work; and
 - \$161,000 for contractual services;
- \$281,000 and 2.0 FTEs to support two structured literacy coaches and assessment vouchers;
- \$200,000 in one-time funding in FY 2027 for the Education Research Collaborative, the District's education research-practice partnership, and \$400,000 in one-time funding in FY 2026 to restore the District's intended support for the Collaborative in the current fiscal year;

⁵³ Early Childhood Educator Pay Equity Fund Amendment Act of 2026, subtitle IV(H) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁵⁴ Childcare Subsidy Program Amendment Act of 2026, subtitle IV(P) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁵⁵ Community Schools Grant Program Amendment Act of 2026, subtitle IV(I) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁵⁶ Washington Literacy Center Amendment Act of 2026, subtitle IV(R) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁵⁷ Public School Experiential Grant Amendment Act of 2026, subtitle IV(L) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁵⁸ Workforce Innovation and Opportunity Act of 2014, Pub. L. No. 113-128, Title II, 128 Stat. 1425, 1608.

- \$200,000 to increase OSSE’s Public School Healthy Food Programming to \$2.5 annually;
- \$150,000 in one-time funding to train and supervise at least 25 additional D.C. high school students to become certified nurse aides;⁵⁹
- \$133,000 and 1.0 FTE for a math specialist who will support a Math Professional Learning Community;
- \$100,000 in one-time funding for educator wellness grants, bringing total FY 2027 grant funding to \$300,000;⁶⁰
- \$93,000 in one-time funding for a grant for DC Scores for the purpose of increasing enrollment capacity in a program that engages students through sports, poetry, and service;⁶¹ and
- \$70,000 in one-time funding for a vendor partner to further develop tools for a Math Professional Learning Community and to implement them with Local Education Agencies (LEA).

The Committee approves the following enhancements for the **University of the District of Columbia (UDC) (and UDC Subsidy)**, for a total FY 2027 agency budget of \$206.4 million:

- \$6.0 million in one-time funding to support general university operations; and
- \$250,000 in one-time funding for the UDC Community College’s Higher Education Incentive Scholarship Program, which provides child development associate (CDA) credentialing to enrolled students.

The Committee approves the following enhancements for the **D.C. State Athletics Commission**, for a total FY 2027 agency budget of \$1.8 million:

- \$25,000 to restore funding cut between FY 2026 and FY 2027.

The Committee approves the following enhancements to the **D.C. State Board of Education (SBOE)**, for a total FY 2027 agency budget of \$3.7 million:

- \$38,000 in one-time funding for FY 2026 to support necessary hardware upgrades.

⁵⁹ Certified Nurse Aide Workforce Support Amendment Act of 2026, subtitle IV(G) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁶⁰ Healthy Schools Amendment Act of 2026, subtitle IV(M) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁶¹ DC SCORES Funding Amendment Act of 2026, subtitle IV(X) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 capital budget and do not reflect total funding amounts. For more information on the following modifications and other capital budget actions related to education, please refer to the Capital Budget Charts in [Attachment C](#).

The Committee approves the following capital modifications for **DCPS**:

- \$7.0 million in FY 2027 for HVAC improvements at Wheatley Elementary School;
- \$1.0 million in FY 2027 for turf renovation at Garrison Elementary School; and
- \$250,000 in FY 2027, and \$6.3 million over the Capital Improvement Plan (CIP), for Early Childhood Education microcenters, which are licensed child development facilities located inside a school building that provide childcare services to infants or toddlers and have a licensed capacity of not more than 12 children.⁶²

The Committee approves the following capital modifications for UDC:

- \$28.0 million in FY 2027 to purchase 3100 MLK Ave SE.

Municipal Planning and Regulation⁶³

The Committee establishes policies through the enactment of laws, including the District budget, oversees government agency activities, and ensures the government serves residents and businesses in a transparent and beneficial manner. The Committee also protects the economic interests of residents, businesses, and visitors to the District through licensing and regulating businesses and enforcing the Consumer Protection Procedures Act. The Committee supports the preservation and revitalization of D.C.'s distinctive neighborhoods by engaging local communities, investing in city planning, and establishing strategic goals that result in the highest quality development. Additionally, the Committee continues to promote statehood for the District.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to municipal planning and regulation, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements to the **Business Improvement District (BID) Transfer**, for a total FY 2027 agency budget of \$43.1 million:

- \$1.0 million in one-time funding to the Navy Yard BID for operations and maintenance at Yards Park and Canal Park;

⁶² Early Childhood Education Microcenter Amendment Act of 2026, subtitle IV(K) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁶³ Additional information on many of these enhancements can be found in the [Committee of the Whole's report and recommendations](#) and the Subcommittee on [Local Business and Development report and recommendations](#) on the FY 2027 budget.

- \$800,000 in one-time funding to install bathrooms for the Dupont Underground;⁶⁴
- \$200,000 in one-time funding to the Mount Vernon Triangle CID for a planning study to explore use and design options for a parking garage at 2nd and H Streets NW; and
- \$100,000 to the Friendship Heights Alliance to support retail activation, urban design framework development, and identification of pedestrian improvements.

The Committee approves the following enhancements for the **Commission on the Arts and Humanities**, for a total FY 2027 agency budget of \$47.6 million:

- \$5.9 million in one-time funding in FY 2027 to restore the Commission's general resources and align them with the Commission's statutory duties;⁶⁵
- \$2.6 million in one-time funding in FY 2026 to restore the large capital grants program;
- \$2.0 million in one-time funding for a grant to Ford's Theater Society;⁶⁶
- \$500,000 in one-time funding for a 2:1 matching, large capital project grant for Woolly Mammoth Theatre;⁶⁷ and
- \$100,000 in one-time funding for music education through Levine Music.⁶⁸

The Committee approves the following enhancements to the **Council of the District of Columbia**, for a total FY 2027 agency budget of \$41.4 million:

- \$900,000 in FY 2027, and \$1.1 million over the Financial Plan, to create a DCPS Educator Evaluation and Performance Working Group to provide comprehensive recommendations for revisions to the educator evaluation system currently referred to as "IMPACT";⁶⁹

⁶⁴ Golden Triangle Business Improvement District Amendment Act of 2026, subtitle II(U) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁶⁵ Special Funds Transfers Amendment Act of 2026, subtitle VII(M) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁶⁶ Arts and Humanities Grants Amendment Act of 2026, subtitle II(EE) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

Arts and Humanities Grants Amendment Act of 2026, subtitle II(EE) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁶⁸ Arts and Humanities Grants Amendment Act of 2026, subtitle II(EE) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁶⁹ DCPS Educator Evaluation and Performance Working Group Amendment Act of 2026, subtitle IV(J) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

- \$500,000 to create a new independent Department of Youth Rehabilitation Services facilities oversight body under the Council, filling the gap left by the sunset of the Office of Independent Juvenile Justice Facilities Oversight; and
- \$50,000 in one-time funding for stipends for the new, Council-led Community Schools Task Force.⁷⁰

The Committee approves the following enhancements to the **Department of Buildings (DOB)**, for a total FY 2027 agency total of \$67.0 million:

- \$1.1 million and 8.0 FTEs, and \$4.7 million across the Financial Plan, to implement the “Residential Housing Environmental Safety Amendment Act of 2020” for mold abatement and inspections;⁷¹
- \$500,000 in one-time funding for nuisance abatement efforts;
- \$307,000 and 2.0 FTEs for permit processing and to implement the vacant property maintenance plan provision of the “Vacant to Vibrant Amendment Act of 2026”;⁷²
- \$171,000 and 1.0 FTE for an additional program manager position supporting building code amendment work within DOB;⁷³
- \$171,000 and 1.0 FTE for an additional program manager position supporting building inspection; and
- \$171,000 and 1.0 FTE for an additional program manager supporting zoning and permit expediting.

The Committee approves the following enhancements to the **Department of Small and Local Business Development (DSLBD)**, for a total FY 2027 agency budget of \$22.9 million:

- \$217,000 in one-time funding to support Main Street organizations:
 - \$167,000 in one-time funding to support the development of a new Main Street organization along Benning Road;⁷⁴ and

⁷⁰ Community Schools Grant Program Amendment Act of 2026, subtitle IV(I) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁷¹ Residential Housing Environmental Safety Amendment Act of 2020, effective March 16, 2021 (D.C. Law 23-188; 68 DCR 4171).

⁷² Vacant to Vibrant Amendment Act of 2025, Section 201(j), effective October 1, 2025 (D.C. Law 26-41; 72 DCR 8881).

⁷³ One Front Door Amendment Act of 2026, enacted on June 2, 2026 (Act 26-341); Harmonious Living Amendment Act of 2024, effective March 28, 2025 (D.C. Law 25-318; 72 DCR 4066).

⁷⁴ 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 in one-time funding to support the Takoma Main Street;
- \$175,000 in one-time funding for a 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;⁷⁵ and
- \$75,000, including \$25,000 in one-time funding, to support Clean Teams:
 - \$50,000 for the Connecticut Avenue NW Clean Team to provide enhanced services; and
 - \$25,000 in one-time funding for an enhancement to the clean team for 14th Street NW.

The Committee approves the following enhancements for the **Office of Planning (OP)**, for a total FY 2027 agency budget of \$12.1 million:

- \$200,000 in one-time funding for grants to support the implementation of the Columbia Heights and Mount Pleasant Vision Framework for Public Realm Design.

The Committee approves the following enhancements to the **Non-Departmental Account**, for a total FY 2027 agency budget of \$3.4 million:

- \$1.5 million in one-time funding for a matching grant for the National Cherry Blossom Festival;⁷⁶
- \$637,000 to implement the “Youth Mentorship Through Community Engagement Act of 2024”, which creates “community service leave,” a new type of leave for District government employees, that allows eligible employees to take up to 52 hours of community service leave annually to mentor or tutor a District student at school or with a community-based organization located in the District;⁷⁷ and
- \$200,000 in one-time funding to design a new Deferred Retirement Option Program (DROP) for eligible Metropolitan Police Department and D.C. Fire and Emergency Medical Services Department personnel.

⁷⁵ All events must take place before Sept 30, 2027 and 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 to a for-profit or non-profit entity which is not currently funded through DSLBD’s Main Streets Program, in one lump sum, and by December 31, 2026.

⁷⁶ Events DC Grants Amendment Act of 2026, subtitle II(K) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁷⁷ Youth Mentorship Through Community Engagement Act of 2024, Title II, effective March 21, 2025 (D.C. Law 25-306; 72 DCR 4065).

The Committee also approves the following revenue adjustments:

- \$6.7 million, and \$27.8 million across the Financial Plan, to strike the Mayor's proposed hotel occupancy fee. Hotels are already taxed at a rate of 15.95 percent, which is higher than any other rate except for commercial parking lots.⁷⁸ This proposal would further increase the tax burden for hotels;
- \$1.5 million, \$6.3 million across the Financial Plan, to reverse the Mayor's proposed increase of the medical cannabis tax. The Mayor's proposed sales tax increase on medical cannabis would result in a total rate of 10.25 percent, making the District an outlier compared to other jurisdictions.⁷⁹ A higher tax rate could also drive individuals to illicit sources that will likely be less expensive. An increased tax could also negatively impact medical cannabis licensees, which have a higher tax liability than typical businesses; and
- \$275,000 in FY 2027, and \$1.1 million across the Financial Plan, as well as \$187,000 in FY 2026 for property tax relief for Howard University.

Executive Administration and Labor⁸⁰

The Committee makes investments through the FY 2027 budget to provide residents with meaningful connections to work opportunities, economic assistance, and supportive services. The Committee believes that this is one of the most sustainable and effective ways to combat poverty and close the racial equity gap. The Committee is also committed to providing D.C. senior residents with the necessary resources and supports to ensure they can age with dignity.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to executive administration and labor, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements to the **Department of Aging and Community Living (DACL)**, for a total FY 2027 agency budget of \$65.2 million:

- \$241,000, including \$116,000 in one-time funding, to support ongoing senior programming at the VIDA Senior Center;
- \$230,000 in one-time funding to support the Club Memory Program administered by Sibley Hospital;

⁷⁸ Committee of the Whole (May 2026). [Report and Recommendations of the Committee of the Whole on the Fiscal Year 2027 Budget and Corresponding Budget Support Act](#).

⁷⁹ Committee of the Whole (May 2026). [Report and Recommendations of the Committee of the Whole on the Fiscal Year 2027 Budget and Corresponding Budget Support Act](#).

⁸⁰ Additional information on many of these enhancements can be found in the [Committee on Executive Administration and Labor's report and recommendations](#) on the FY 2027 budget.

- \$210,000 in one-time funding to support Senior Villages; and
- \$110,000 to support a grant for a hotline attorney at the Legal Counsel for the Elderly to provide legal assistance to District seniors.

The Committee approves the following enhancements to the **Convention Center Transfer** paper agency, for a total FY 2027 agency budget of \$165.0 million:

- \$250,000 in one-time funding for a District of Columbia nonprofit organization that teaches and promotes the District's extensive history and culture in the struggle for freedom, opportunity, and democracy, with an emphasis on including the entire District across all 8 wards in this history;
- \$250,000 in one-time funding for a nonprofit organization occupying space in the Carnegie Library building that is engaged in collecting, interpreting, and sharing the history of the District;⁸¹ and
- \$125,000 to support the Martin Luther King (MLK) Jr. Day parade.⁸²

The Committee approves the following enhancements to the **Department of Employment Services (DOES)**, for a total FY 2027 agency budget of \$183.5 million:

- \$559,000 in FY 2027, including \$265,000 in one-time funding, and \$125,000 in one-time funding in FY 2026, for the Middle School Career Ready Early Scholars Program; and
- \$175,000 to increase participant slots for Project Empowerment and extend the program from three to six months.

The Committee approves the following enhancements for the **Office of Employee Appeals (OEA)**, for a total FY 2027 agency budget of \$2.9 million:

- \$292,000 in one-time funding for an in-house case tracking system, developed and maintained by the Office of the Chief Technology Officer (OCTO), to manage all case documentation throughout its lifecycle.

The Committee approves the following enhancements for the **Office of the City Administrator (OCA)**, for a total FY 2027 agency budget of \$10.3 million:

- \$1.2 million and 6.1 FTEs to transfer the Workforce Investment Council from the Office of the Deputy Mayor for Education to OCA; and

⁸¹ Events DC Grants Amendment Act of 2026, subtitle II(K) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁸² Martin Luther King Jr. Holiday DC Parade Amendment Act of 2026, subtitle I(G) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

- \$147,000 and 1.0 FTE for a senior workforce programs coordinator position with the Workforce Investment Council.

The Committee approves the following enhancements for the **Public Employee Relations Board (PERB)**, for a total FY 2027 agency budget of \$1.5 million:

- \$65,000 for contracts for hearing examiners and arbitrators.

The Committee approves the following enhancements for the **Universal Paid Leave Fund (UPLF)**, for a total FY 2027 agency total of \$184.1 million:

- Reduce the fund's reserve requirements from 9 months to 6 months, and \$66.3 million over the Financial Plan, to reverse the Mayor's proposed changes to the District's Universal Paid Leave (UPL) program, including:⁸³
 - Eliminating the temporary cessation of medical and family leave benefits in FY 2027;
 - Reversing the proposed reduction in the allowable number of weeks of medical leave. The Mayor reduced the number of weeks for medical leave from 12 to 8, but the Committee partially restores this to 10 weeks; and
 - Partially restoring the maximum weekly benefit to \$1,100 and reestablishing the inflationary adjustment. The Mayor reduced the maximum benefit to \$1,000 and eliminated the inflationary adjustment.⁸⁴

The Committee approves the following enhancements for the **Washington Convention and Sports Authority** (and Convention Center Transfer paper agency), for a total FY 2027 agency budget of \$268.3 million:

- \$250,000 in one-time funding for a District of Columbia nonprofit organization that teaches and promotes the District's extensive history and culture in the struggle for freedom, opportunity, and democracy, with an emphasis on including the entire District across all 8 wards in this history;
- \$250,000 in one-time funding for a nonprofit organization occupying space in the Carnegie Library building that is engaged in collecting, interpreting, and sharing the history of the District; and
- \$125,000 to support the Martin Luther King (MLK) Jr. Day parade.⁸⁵

⁸³ Universal Paid Leave Amendment Act of 2026, subtitle IV(F) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁸⁴ The maximum benefit is \$1,190 for FY 2026, \$1,100 for FY 2027, \$1,133 for FY 2028, \$1,167 for FY 2029, and \$1,202 for FY 2030.

⁸⁵ Martin Luther King Jr. Holiday DC Parade Amendment Act of 2026, subtitle I(G) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

The Committee approves the following enhancements for the **Workforce Investment Account**, for a total FY 2027 agency budget of \$100.0 million:

- \$100.0 million in one-time funding to support pending collective bargaining agreements.

*Facilities*⁸⁶

The Committee is dedicated to ensuring all District residents with disabilities are able to live full and vibrant lives and have access to all necessary tools and services to do so. The Committee also promotes the safety of residents by ensuring all buildings in the District adhere to the highest safety requirements. The Committee promotes recreation opportunities for District residents and parks and recreation locations throughout the District.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to facilities, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements to the **Department of General Services (DGS)**, for a total FY 2027 agency budget of \$480.9 million:

- \$11.3 million in one-time funding, including \$8.7 million in one-time funding in FY 2027 for HVAC repairs at DCPS schools and \$2.6 million in one-time funding in FY 2026 for School Readiness preventative maintenance, which DGS has assured the Committee will be used in FY 2026;
- \$1.0 million in one-time funding for lead pipe testing within public charter schools;
- \$287,000 in FY 2028, and \$720,000 over the Financial Plan, and \$272,000 in FY 2026 to eliminate the recurring sweep from West End Library and Firehouse Maintenance Fund;⁸⁷
- \$100,000 to refresh and repair Eastern Market Metro Park amenities, including tables, chairs, lighting, fencing, and wayfinding repair and replacement; and
- \$100,000 in one-time funding 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 Department of Parks and Recreation properties not scheduled for modernization.

⁸⁶ Additional information on many of these enhancements can be found in the [Committee on Facilities' report and recommendations](#) on the FY 2027 budget.

⁸⁷ West End Library and Firehouse Maintenance Sweep Reversal Amendment Act of 2026, subtitle VII(D) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

The Committee approves the following enhancements to the **Department of Parks and Recreation (DPR)**, for a total FY 2027 agency budget of \$78.0 million:

- \$2.4 million, including \$234,000 in one-time funding and \$9.1 million over the Financial Plan, and \$435,000 in FY 2026, to expand DPR recreation hours and programs; and
- \$350,000 for 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;
 - \$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;
 - \$75,000 to provide dedicated behavioral health and substance abuse outreach within the park;
 - \$25,000 for a Fall Festival in the park and along 8th Street SE; and
 - \$18,000 in one-time funds for sign fabrication and installation for three parks.⁸⁸

The Committee approves the following enhancements for the **Department of Disability Services (DDS)**, for a total FY 2027 agency budget of \$231.3 million:

- \$728,000, including \$283,000 in one-time funding, to restore an administrative fee that compensates disability residential service providers for maintaining provider-specific charts of accounts, allocating funds across service lines, matching individual and programmatic expenditures to the separate funding categories within the Human Care Agreement (HCA), and producing the documentation needed to demonstrate compliance with the terms of the HCA.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 capital budget and do not reflect total funding amounts. For more information on the following Committee capital modifications and other capital budget actions, please refer to the Capital Budget Charts in [Attachment C](#).

The Committee approves the following capital modifications for **DPR**:

- \$9.0 million in FY 2027, and \$15.7 million over the CIP, to renovate the Park View Recreation Center;

⁸⁸ Harmony Park Designation Act of 2025, as passed at first reading on June 2, 2026 (Bill 26-331); Housing Authority Resident Empowerment Emergency Amendment Act of 2025, as enacted on September 4, 2025 (Act 26-145); Rodney Wright Basketball Court Designation Act of 2025, as passed at first reading on June 2, 2025 (Bill 26-431).

- \$4.0 million in FY 2027, and \$14.5 million over the CIP, to design, develop, and construct a recreation center at Langdon Park;
- \$2.0 million in FY 2029 to renovate both fields at Randall Recreation Center;
- \$2.0 million in FY 2027 for an indoor gym at Douglass Recreation Center;
- \$1.5 million in FY 2027 for the Kennedy Recreation Center field modernization;
- \$1.5 million in FY 2029, and \$3.0 million over the CIP, to build new park facilities and improve small parks in the Lower Georgia Avenue Cluster;
- \$1.4 million in FY 2027 for small park improvements, including:
 - \$400,000 for a new dog park in Mount Vernon Triangle;
 - \$250,000 for 14th Street, D Street, and Kentucky Avenue SE Triangle Park redesign;
 - \$250,000 to revitalize Butterfly Park, located at 4908 E Capitol Steet NE; and
- \$1.0 million in FY 2028 to design, develop and construct a New York Avenue Recreation Center;
- \$1.0 million in FY 2028 for renovations at Lansburgh Park;
- \$950,000 in FY 2027 to rehabilitate the Navy Yards-Diamond Teague boardwalk and address public safety concerns;
- \$800,000 in FY 2027 to modernize the Watkins Recreation Center spray park and adjoining green space;
- \$500,000 in FY 2027 for a spray park at the Volta Recreation Center;
- \$500,000 in FY 2027 to implement the Columbia Heights and Mount Pleasant Vision Framework for public realm design in Ward 1; and
- \$250,000 in FY 2027 to install amenities at the Garfield Park Connector.

*Health*⁸⁹

The Committee continues to invest in public health through advancing health equity for residents and continued investments in mental health services, behavioral health services, and substance use treatment. Improving patient care and outcomes, strengthening the health care workforce, and enhancing access to critical health care infrastructure are priorities for the Committee. The FY 2027 budget also makes investments to improve the health of birthing parents and families, as well as increase access to healthy foods.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to health, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements to the **Department of Behavioral Health (DBH)**, for a total FY 2027 agency budget of \$365.6 million:

- \$700,000 in one-time funds to restore grant funding for the School-Based Behavioral Health Program and to pause implementation of the program redesign and maintain the current community-based organization-inclusive model;⁹⁰
- \$2.4 million, and \$9.6 million over the Financial Plan, to implement the “988 Lifeline Support and Sustainability Establishment Amendment Act of 2026”,⁹¹ including:
 - \$1.3 million to restore the eliminated Child and Adolescent Mobile Psychiatric Service (ChAMPS) program contract, which responds to youth experiencing acute psychiatric crises and diverts youth from emergency departments, inpatient hospitalization, and law enforcement involvement, while providing developmentally appropriate, trauma-informed care;
 - \$600,000 to reverse the elimination of the community-based crisis stabilization beds contracts; and
 - \$500,000 to increase the capacity of the Access Helpline.
- \$1.0 million, and \$4.1 million over the Financial Plan, and 10.0 FTEs to hire additional special police officers at Saint Elizabeths Hospital;

⁸⁹ Additional information on many of these enhancements can be found in the [Committee on Health's report and recommendations](#) on the FY 2027 budget.

⁹⁰ School-Based Behavioral Health Program Stabilization and Oversight Amendment Act of 2026, subtitle V(D) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁹¹ 988 Lifeline Support and Sustainability Establishment Amendment Act of 2026, as introduced on November 3, 2025 (Bill 26-462).

- \$900,000 in one-time funding to restore specialty medical care services for all adults currently enrolled in the Alliance program; and
- \$116,000 and 1.0 FTE to fully fund the “Place-Based Substance Use Disorder Outreach Amendment Act of 2026”.⁹²

The Committee approves the following enhancements to the **Department of Health (DOH)**, for a total FY 2027 agency budget of \$281.1 million:

- \$1.4 million in one-time funding to restore funding for the Healthy Steps program;
- \$1.4 million, including \$400,000 in one-time funding, to ensure District residents have access to safe and healthy food, including:
 - \$500,000 enhancement for Food and Friends to renovate and expand its Ward 5 headquarters to increase capacity to provide medically tailored meals;
 - \$413,000 in FY 2027 and \$74,000 in FY 2026 for 3.0 FTEs, including a program manager, public health analyst, and a data analyst for the Office of Food Policy;⁹³
 - \$400,000 for Produce Plus to expand the number of low-income residents receiving benefits to shop at farmers markets;
 - \$200,000 in one-time funding to extend and expand the Grocery Access Pilot Program;⁹⁴
 - \$200,000 in one-time funding to reverse the loss of federal funding for Dreaming Out Loud to distribute fresh food to low-income senior residents;
 - \$148,000 to reverse local cuts to Health Food Access grants for Home Delivered Meals (\$98,000) and Joyful Food Markets (\$50,000);
 - \$125,000 and 1.0 FTE for a policy analyst to implement the “Food Policy Council Procurement Amendment Act of 2025”;⁹⁵
 - \$124,000 and 1.0 FTE to restore a Supervisory Sanitarian position for Food Safety Inspections; and

⁹² Place-Based Substance Use Disorder Outreach Amendment Act of 2026, as enacted on May 28, 2026 (Act 26-320).

⁹³ Food Policy Functions Amendment Act of 2026, subtitle V(I) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁹⁴ Grocery Access Pilot Program Extension Amendment Act of 2026, subtitle V(K) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁹⁵ Food Policy Council Procurement Amendment Act of 2025, as introduced on October 22, 2025 (Bill 26-444).

- \$107,000 to increase grant funds from \$143,000 to \$250,000 to support the operations of farmers markets in low food access areas;⁹⁶
- \$993,000 in one-time funding to recognize a grant from the D.C. Hospital Association to support the High Need Healthcare Career Scholarship and Health Professional Loan Repayment program;
- \$307,000 and 2.0 FTEs to implement the “Medical Debt Mitigation Amendment Act of 2026”⁹⁷, including:
 - \$277,000 for a health systems planner and health financial analyst; and
 - \$30,000 for software upgrades;
- \$187,000 and 1.0 FTE to restore funding for a Bureau Chief position within the HIV/AIDS, Hepatitis, Sexually Transmitted Diseases, and Tuberculosis Administration;
- \$168,000 in one-time funding to reverse the reduction to the Chronic Disease Initiative grant to cover mammograms, cervical cancer screenings, and sickle cell treatment for uninsured residents;
- \$146,000 and 1.0 FTE to restore a Public Health Analyst position focused on indoor environments;
- \$104,000 and 1.0 FTE to allow the District to operate a prescription drug discount program;⁹⁸
- \$100,000 in one-time funding to support Ronald McDonald House;⁹⁹ and
- \$68,000 for tobacco cessation activities.¹⁰⁰

The Committee approves the following enhancements for the **Department of Health Care Finance (DHCF)**, for a total FY 2027 agency budget of \$5.6 billion:

- \$154.0 million to conform to the updated FY 2027 Average Commercial Rate projection and State Directed Payments;

⁹⁶ Farmers Market Support Grants Amendment Act of 2026, subtitle V(J) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁹⁷ Medical Debt Mitigation Amendment Act of 2026, as passed on first reading on May 5, 2026 (Bill 26-438).

⁹⁸ Improving Prescription Drug Access Amendment Act of 2026, subtitle V(O) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

⁹⁹ Ronald McDonald House Support Grant Amendment Act of 2026, subtitle V(W) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹⁰⁰ Tobacco Permit Fees Amendment Act of 2026, subtitle V(E) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

- \$37.4 million in one-time funding to remove the age moratorium for the Alliance program for new enrollees with incomes up to 138 percent FPL;¹⁰¹
- \$14.9 million in one-time funding for direct medical education (DME) for teaching hospitals to train medical residents. DME funding helps all teaching hospitals and unlocks an additional \$35.9 million in Medicaid funding. The District is home to the only teaching hospital in the country located on the campus of a historically Black University, Howard University Hospital (HUH).¹⁰² Half of HUH graduates go on to treat patients in underserved communities across the country and over half of all new Black doctors in the U.S. are trained at the hospital each year;
- \$3.9 million, and \$16.0 million over the Financial Plan, to implement the “Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2025”¹⁰³, including:
 - \$2.6 million for the federal match associated with the Act;
 - \$837,000 to cover the local portion of the base Managed Care Organization (MCO) rate payments;
 - \$237,000 for the Children’s Health Insurance Program (CHIP) MCO rate payments; and
 - \$153,000 for the Alliance program for durable medical equipment;
- \$2.5 million, including \$2.0 million in one-time funding, in FY 2027, and \$3.8 million over the Financial Plan, to provide health insurance coverage for lawfully present residents with household incomes of less than 100 percent FPL via the Health Benefit Exchange (HBX), which will ensure that 250 residents maintain health insurance coverage despite changes in federal policy;¹⁰⁴
- \$221,000, and \$682,000 over the Financial Plan, to partially fund the “Judith Heumann Memorial Workers with Disabilities Act of 2025”, which will allow DHCF to update the District of Columbia Access System (DCAS), hire additional staff, and begin to build out a premium payment platform, to reimburse health care providers for services;¹⁰⁵ and

¹⁰¹ D.C. Health Care Alliance Amendment Act of 2026, subtitle V(M) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹⁰² American Hospital Association (June 2022). [Metropolitan Anchor Hospital Case Study: Howard University Hospital](#).

¹⁰³ Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2025, as passed on first reading on May 5, 2026 (Bill 26-356).

¹⁰⁴ D.C. Health Care Alliance Amendment Act of 2026, subtitle V(M) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹⁰⁵ Judith Heumann Memorial Workers with Disabilities Act of 2025, as passed on first reading on May 5, 2026 (Bill 26-463).

- \$800,000 in one-time funding to support a Federally Qualified Health Center grant program for serving uninsured patients.¹⁰⁶

The Committee approves the following enhancements to the **Office of the Deputy Mayor for Health and Human Services (ODMHHS)**, for a total FY 2027 agency budget of \$2.1 million:

- \$184,000 to restore the Deputy Director position of the Interagency Council on Homelessness at ODMHHS.

Housing¹⁰⁷

The Committee's FY 2027 budget continues to make investments to create and preserve affordable housing and to provide housing subsidies to low- and moderate-income residents and residents experiencing homelessness, at-risk residents, and other populations in need.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to housing, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements for the **Department of Housing and Community Development (DHCD)**, for a total FY 2027 agency budget of \$135.4 million:

- \$636,000 in one-time funding for the Housing Purchase Assistance Program (HPAP) to help more residents purchase homes in the District;
- \$500,000 in one-time funding to support foreclosure prevention for seniors via the ReMIT Program; and
- \$271,000 in one-time funding for a local enhancement to the Small Buildings Program, which provides financial assistance for limited systems replacement and other key repairs to eligible property owners of multi-family rental housing located in the District.

The Committee approves the following enhancements for the **D.C. Housing Authority (DCHA) Subsidy**, for a total FY 2027 agency budget of \$214.5 million:

- \$5.6 million, and \$23.8 million across the Financial Plan, for 192 turnover vouchers;
- \$1.7 million in one-time funds for DCHA security deposit assistance for eligible voucher participants; and

¹⁰⁶ Federally Qualified Health Center Grant Program For Uninsured Patient Care Amendment Act of 2026, subtitle V(U) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹⁰⁷ Additional information on many of these enhancements can be found in the [Committee on Housing's report and recommendations](#) on the FY 2027 budget.

- \$1.1 million, and \$4.4 million over the Financial Plan for 26 additional Local Rent Supplement Program (LRSP) vouchers for families exiting the Rapid Rehousing Program.¹⁰⁸

The Committee approves the following enhancements for the **Housing Production Trust Fund (HPTF)**, for a total FY 2027 agency budget of \$62.6 million:

- \$795,000, and \$3.2 million over the Financial Plan, to shift personnel costs from DHCD to HPTF.

The Committee approves the following enhancements for the **Office of the Tenant Advocate (OTA)**, for a total FY 2027 agency budget of \$4.7 million:

- \$199,000 in one-time funding for emergency housing assistance for tenants displaced by fires, floods, or government closures.

Human Services¹⁰⁹

The Committee's FY 2027 budget strives to make homelessness a brief and nonrecurring experience. Homelessness in the District has increased 4 percent from 2025 to a total of just over 5,300 individuals (0.8 percent of D.C. residents) in 2026.¹¹⁰ Among families, homelessness rose by over 15 percent and individuals experiencing homelessness increased by 0.3 percent. D.C. continues to have the highest rate of homeless residents in the region. However, homelessness remains significantly lower than before the pandemic, at 16 percent less than in 2020. The Committee makes investments to ensure neighborhood libraries continue to be vital centers of community learning and civic engagement. The Committee also supports community and cultural activities in the District.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to human services, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements to the **Department of Human Services (DHS)**, for a total FY 2027 agency budget of \$824.5 million:

- \$22.5 million, and \$118.9 million over the Financial Plan, to restore voucher services, fund 128 turnover vouchers, and 149 family placements;

¹⁰⁸ LRSP Vouchers for Families Exiting Rapid Rehousing Amendment Act of 2026, subtitle II(P) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹⁰⁹ Additional information on many of these enhancements can be found in the [Committee on Human Services' report and recommendations](#) on the FY 2027 budget.

¹¹⁰ Executive Office of the Mayor (May 2026). [2026 Point-in-Time Results Provide Latest Snapshot of Homelessness in the District](#); Metropolitan Washington Council of Governments (May 2026). [Homelessness in Metropolitan Washington](#).

- \$14.5 million, including \$14.4 million in one-time funding, for the Temporary Assistance for Needy Families (TANF) program, including:
 - \$12.8 million to delay for one year the proposed TANF step downs, which would have required DHS to eliminate benefits for families receiving benefits past 60 months who do not have a hardship exemption beginning on October 1, 2027;¹¹¹
 - \$1.5 million to delay for one year the proposed increase to the sanction a participant would pay for non-compliance with TANF work and education requirements;¹¹² and
 - \$121,000 to expand TANF eligibility to include pregnant people beginning in their second trimester;¹¹³
- \$7.4 million, and \$30.5 million over the Financial Plan, for 190 new vouchers to support exits from the Family Re-Housing Stabilization Program (FRSP), commonly known as Rapid Re-Housing (RRH);¹¹⁴
- \$3.5 million in one-time funding to restore funding for the Community Legal Education and Resources (CLEAR) legal services program;
- \$1.6 million, and \$6.4 million over the Financial Plan, for up to 90 new bridge housing beds in existing District-owned space at the Aston;¹¹⁵
- \$1.6 million in FY 2028, and \$3.6 million over the Financial Plan, to require DHS to use more secure electronic benefit transfer (EBT) cards with microchip technology (\$1.2 million) and to reimburse residents for stolen benefits (\$362,000);¹¹⁶
- \$1.5 million in one-time funding to restore funding for extended transitional housing to FY 2026 levels;
- \$500,000 in one-time funding for local domestic violence services grants;

¹¹¹ District of Columbia Public Assistance Amendment Act of 2026, subtitle V(G) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹¹² District of Columbia Public Assistance Amendment Act of 2026, subtitle V(G) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹¹³ Improving Maternal and Prenatal Access to Care and Timely Supports (IMPACTS) Amendment Act of 2026, subtitle V(R) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹¹⁴ Human Services Resource Utilization Amendment Act of 2026, subtitle V(Q) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹¹⁵ Human Services Resource Utilization Amendment Act of 2026, subtitle V(Q) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹¹⁶ Public Benefits Security Clarification Amendment Act of 2026, subtitle V(S) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

- \$450,000 in one-time funding to restore funding to the Sasha Bruce Youthwork drop-in center;¹¹⁷
- \$254,000 to restore funding for Shirley's Place drop-in center;
- \$250,000 in one-time funding for the AimHire job placement program for unhoused residents at Friendship Place;¹¹⁸
- \$250,000 in one-time funding for a grant to A Wider Circle;¹¹⁹ and
- \$200,000 in one-time funding for the CARES program.

The Committee approves the following enhancements for the **District of Columbia Public Library (DCPL)**, for a total FY 2027 agency budget of \$87.0 million:

- \$1.0 million in one-time funding to restore the library circulation funding to FY 2026 levels;
- \$528,000 to restore funds to open the Southeast Library;
- \$450,000 in one-time funding to restore funding for downtown activations;
- \$144,000 in one-time funding to restore custodial and maintenance services funding within neighborhood library services; and
- \$106,000 in one-time funding to restore children and youth services funding within neighborhood library services.

The Committee approves the following enhancements for the **Office of Cable Television, Film, Music, and Entertainment (OCTFME)**, for a total FY 2027 agency budget of \$12.0 million:

- \$86,000 and 1.0 FTE for a new assistant cable inspector.

The Committee approves the following enhancements for the **Deputy Mayor for Planning and Economic Development (DMPED)**, for a total FY 2027 agency budget of \$44.1 million:

- \$1.0 million to restore Nourish D.C., which provides financing, technical assistance, and grants to help District food businesses expand economic prosperity;

¹¹⁷ Department of Human Services Grant Amendment Act of 2026, subtitle V(H) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹¹⁸ Department of Human Services Grant Amendment Act of 2026, subtitle V(H) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹¹⁹ Department of Human Services Grant Amendment Act of 2026, subtitle V(H) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

- \$1.0 million in one-time funding for a grant to enable the Rosemount Center to purchase its building;¹²⁰
- \$1.0 million in one-time funding for a grant to Capital Factory;¹²¹
- \$601,000 in one-time funding in FY 2026 for a grant to renovate the African American Civil War Museum;¹²²
- \$600,000 in one-time funding to maintain a retail grant program in the Rhode Island Avenue NE corridor and create a retail grant program for the 12th and Monroe Streets NE retail zone;¹²³
- \$400,000 in one-time funding for support and stabilization grants for lower Georgia Avenue businesses;
- \$200,000 to restore funding for the D.C. Community Anchor Partnership;
- \$150,000 in one-time funding for a grant to support small businesses impacted by D.C. Department of Transportation construction near Pennsylvania Avenue SE and Potomac Avenue SE, and along 8th Street SE, between Pennsylvania Ave SE and Virginia Avenue SE; and
- \$100,000 in one-time funding for a grant for a feasibility study for creating an H St NE Business Improvement District.

Judiciary and Public Safety¹²⁴

The Committee makes investments to interrupt the cycles of violence and support underserved residents. The FY 2027 budget supports improvements and efficiencies in D.C.'s public safety equipment and staff. The Committee also invests in public safety through improvements to the conditions of detention and confinement, gun violence prevention, neighborhood-specific safety interventions, safe transportation options for students to travel to and

¹²⁰ Rosemount Center Grant Amendment Act of 2026, subtitle II(F) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹²¹ Deputy Mayor for Planning and Economic Development Grants Amendment Act of 2026, subtitle II(FF) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹²² Funding for African American Civil War Museum Grant Amendment Act of 2026, subtitle II(FF) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹²³ Rhode Island Avenue, NE, and 12th Street, NE, Retail Grants Amendment Act of 2026, subtitle II(S) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹²⁴ Additional information on many of these enhancements can be found in the [Committee on Judiciary and Public Safety's report and recommendations](#) on the FY 2027 budget.

from school, and supporting crime victims and survivors, including health and housing services. The Committee continues investing in access to justice and enhancing legal protections for vulnerable residents. Increasing transparency, accountability, and community trust in the District's government is also a Committee priority.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to the judiciary and public safety, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements to the **Board of Government Ethics and Accountability (BEGA)**, for a total FY 2027 agency budget of \$4.1 million:

- Increase the registration fees for lobbyists and nonprofit organizations from \$350 to \$500 and from \$100 to \$250 respectively, which will generate \$73,000 in additional revenue annually beginning in FY 2027.¹²⁵

The Committee approves the following enhancements for the **Office of Neighborhood Safety and Engagement (ONSE)**, for a total FY 2027 agency budget of \$22.8 million:

- \$2.6 million in one-time funding, to support the Pathways Program, which aims to reduce violence across the District by equipping individuals at highest risk with the social, emotional, and civic engagement skills needed to build safer, stronger communities; and
- \$132,000 in one-time funding and 1.0 FTE to support a case manager position in the Family and Survivor Support program.

The Committee approves the following enhancements to the **Office of Police Complaints (OPC)**, for a total FY 2027 agency budget of \$3.3 million:

- \$226,000 in one-time funding to support complaint resolution, including:
 - \$120,000 in one-time funding for a policy analyst position, including \$99,000 in one-time funding for salary and fringe and \$20,000 in one-time funding for non-personnel services;
 - \$72,000 in one-time funding for non-personnel services to support complaint resolution; and
 - \$35,000 in one-time funding to fund IT services to support complaint resolution.

¹²⁵ Lobbying Fees, Penalties, and Filing Penalty Reform Amendment Act of 2026, subtitle I(D) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

The Committee approves the following enhancements for the **Office of the Attorney General for D.C. (OAG)**, for a total FY 2027 agency budget of \$159.8 million:

- \$7.2 million to restore 58.0 filled positions, including paralegals, staff assistants, and legal assistants;
- \$1.0 million in one-time funds to restore funding for Domestic Worker Employment Rights grants; and
- \$200,000 to allow for an additional \$200 a month in child support arrears to be provided to families who formerly received TANF benefits.¹²⁶

The Committee approves the following enhancements for the **Office of the Deputy Mayor for Public Safety and Justice (ODMPSJ)**, for a total FY 2027 agency budget of \$14.2 million:

- \$900,000, including \$400,000 in one-time funds, in FY 2027 and \$200,000 in FY 2026 to support Safe and Secure grants to enhance the security of nonprofit facilities at risk of terrorist or extremist attacks;¹²⁷ and
- \$700,000 in FY 2027 and \$410,000 in FY 2026 to support Safe Commercial Corridors grants.

The Committee approves the following enhancements for the **Office of Victim Services and Justice Grants (OVSJG)**, for a total FY 2027 agency budget of \$109.2 million:

- \$27.3 million in one-time funding, to support the Access to Justice Initiative, for a total FY 2027 budget of \$31.2 million;
- \$5.6 million, including \$5.1 million one-time funding, to restore victim services grants, which are distributed to community-based organizations to provide a continuum of care for victims of all types of crime.¹²⁸ The proposed cuts would have had a significant effect on crime victim's ability to receive the services and support needed to heal with deleterious downstream and upstream effects on the entire public safety ecosystem; and
- \$250,000 in one-time funding for an organization which tracks and reports on homicides in the District.

¹²⁶ Child Support Improvement Amendment Act, as introduced on January 29, 2026 (Bill 26-572); Child Support Improvement Amendment Act of 2026, subtitle V(T) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹²⁷ Public Safety Grants Amendment Act of 2026, subtitle III(D) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹²⁸ Committee on the Judiciary and Public Safety (May 2026). [Report and Recommendations of the Committee on the Judiciary and Public Safety on the Fiscal Year 2027 Budget for Agencies Under Its Purview.](#)

The Committee approves the following enhancement for Settlements and Judgements, for a total FY 2027 agency budget of \$25.3 million:

- \$7.5 million in FY 2028, and \$22.5 million across the Financial Plan, to strike the Mayor's proposal to limit the District's unliquidated damages liability to persons or property resulting from actions by the District government. The Committee is deeply concerned about setting a limit on damages that will specifically impact cases that have resulted in significant injury or death at the hands of the District government. The District should be accountable to those for whom it causes life-changing tragedies.

Public Works and Operations¹²⁹

The Committee understands the importance of a government that is effective, responsive, and innovative. The FY 2027 budget invests in core public works operations, works toward safer and less congested public spaces, invests in the District's small businesses and workers, and sets up administrative frameworks to proactively enforce and fairly adjudicate the District's laws and regulations.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to public works and operations, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements to the **Alcoholic Beverage and Cannabis Administration (ABCA)**, for a total FY 2027 agency budget of \$12.0 million:

- \$689,000 in one-time funds for software licenses for the new ABCA customer portal.

The Committee approves the following enhancements to the **Department of For-Hire Vehicles (DFHV)**, for a total FY 2027 agency budget of \$14.4 million:

- \$6.9 million annually in additional revenue from the implementation of a \$0.20 surcharge on carrier-for-hire trips that end in the District, of which \$300,000 annually will be dedicated to supporting DFHV operations.¹³⁰

¹²⁹ Additional information on many of these enhancements can be found in the [Committee on Public Works and Operation's report and recommendations](#) on the FY 2027 budget.

¹³⁰ Carrier-For-Hire and Food Access Support Amendment Act of 2026, subtitle VI(S) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print of Bill 26-661).

The Committee approves the following enhancements to the **Department of Licensing and Consumer Protection (DLCP)**, for a total FY 2027 agency budget of \$30.1 million:

- \$355,000 to implement the “Enhancing Consumer Protection Procedures Amendment Act of 2025”¹³¹, including:
 - \$312,000 and 2.0 FTEs for two attorney positions; and
 - \$43,000, including \$25,000 in one-time funding, for portable citation device maintenance, supporting materials and software (\$33,000), training costs (\$5,000), and placards and notices (\$5,000);
- \$170,000 and 1.0 FTE for an operations manager to oversee licensing boards, including the Board of Funeral Directors; and
- \$123,000 and 1.0 FTE to restore a vending zone manager position.

The Committee approves the following enhancements for the **Department of Public Works (DPW)**, for a total FY 2027 agency budget of \$193.3 million:

- \$900,000 to expand the availability of public restrooms across the District:¹³²
 - \$300,000 for restrooms in Ward 1;
 - \$200,000 for restrooms in Ward 5;
 - \$200,000 for restrooms in Ward 6;
 - \$100,000 for restrooms in Ward 7; and
 - \$100,000 for restrooms in Ward 8;
- \$122,000, including \$50,000 in one-time funding, to purchase and maintain new compost smart bins;
- \$100,000 to allow DPW to make limited direct purchases of solid waste containers from suppliers to pilot various solid waste containerization solutions;¹³³
- \$45,000 to more easily hire a public restroom program analyst at current market rates; and

¹³¹ Enhancing Consumer Protection Procedures Amendment Act of 2025, as passed on first reading on May 5, 2026 (Bill 26-174).

¹³² Public Restrooms Program Amendment Act of 2026, subtitle VI(T) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print of Bill 26-661).

¹³³ Zero Waste Acceleration Amendment Act of 2026, subtitle VI(U) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print of Bill 26-661).

- \$20,000 to replace public litter can liners to be distributed as needed to organizations that hold maintenance agreements with DPW.

The Committee approves the following enhancement for the **Office of LGBTQ Affairs (OLGBTQA)** within the **Executive Office of the Mayor**, for a total FY 2027 office budget of \$856,000:

- \$200,000 in one-time funding for 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 D.C.

The Committee approves the following enhancements for the **Office of Administrative Hearings (OAH)**, for a total FY 2027 agency budget of \$13.2 million:

- \$409,000 for one administrative law judge and 2 support staff to implement the "Residential Housing Environmental Safety Amendment Act of 2020";¹³⁴
- \$323,000 and 2.0 FTEs to implement the "Enhancing Consumer Protection Procedures Amendment Act of 2025"¹³⁵, including:
 - \$221,000 and 1.0 FTE for an administrative law judge;
 - \$52,000 and 1.0 FTE for a legal assistant; and
 - \$50,000 for equipment and training;
- \$130,000 in one-time funding to support a critical hardware refresh.

The Committee approves the following enhancements for the **Office of Human Rights (OHR)**, for a total FY 2027 agency budget of \$9.7 million:

- \$181,000 to allow for the hiring of a senior attorney advisor;
- \$132,000 to allow for the hiring of an investigator/intake specialist;
- \$113,000 to allow for the hiring of an outreach specialist; and
- \$110,000 in one-time funding for data migration costs related to the new OHR case management system.

¹³⁴ Residential Housing Environmental Safety Amendment Act of 2020, effective March 16, 2021 (D.C. Law 23-188; 68 DCR 4171).

¹³⁵ Enhancing Consumer Protection Procedures Amendment Act of 2025, as passed on first reading on May 5, 2026 (Bill 26-174).

Transportation and the Environment¹³⁶

The Committee's FY 2027 budget reflects its commitment to ensuring that the District reaches its goals of providing safe, reliable, and equitable transportation options and creating and maintaining high quality infrastructure and public spaces.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to transportation and the environment, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements to the **Department of Energy and Environment (DOEE)**, for a total FY 2027 agency budget of \$202.0 million:

- \$10.1 million, and \$19.4 million across the Financial Plan, including \$7.9 million in one-time funding in FY 2027 and \$233,000 in FY 2026, for an enhancement to the D.C. Sustainable Energy Utility, which delivers financial incentives, technical assistance, and information to District residents and businesses, helping them to save millions of dollars on their energy costs;
- \$7.9 million, and \$27.8 million over the Financial Plan, including \$1.3 million in one-time funding, to support compliance with the District's Municipal Separate Sewer System (MS4) permit;¹³⁷
- \$1.5 million in one-time funding for the Green Bank to capitalize the Debt Service Reserve Fund and support issuance of a green bond;
- \$543,000 in one-time funding to reverse the Mayor's sweep of the Anacostia River Cleanup Fund, including a complete restoration of the wildlife rehabilitation grant;
- \$531,000 in one-time funding, and \$2.1 million over the Financial Plan, for the administration of DOEE's pesticide, chemical, tank, land remediation, and wildlife protection programs;¹³⁸
- \$500,000 in one-time funding for Green Bank operating support;
- \$250,000 to create the Office of the District Waterways Management to manage and support the District Waterways Advisory Commission;¹³⁹

¹³⁶ Additional information on many of these enhancements can be found in the [Committee on Transportation and the Environment's report and recommendations](#) on the FY 2027 budget.

¹³⁷ Stormwater Fee Update Amendment Act of 2026, subtitle VI(G) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print of Bill 26-661).

¹³⁸ Pesticide Registration Fund Amendment Act of 2026, subtitle VI(G) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print of Bill 26-661).

¹⁴⁰ Greenhouse Gas Emissions Study Amendment Act of 2026, subtitle VI(V) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

- \$200,000 in one-time funding for a greenhouse gas emissions study;¹⁴⁰
- \$135,000, and \$555,000 over the Financial Plan, for staff to assist the Youth Advisory Council on Climate Change and Environmental Conservation (\$118,000) and a stipend for youth climate councilmembers (\$17,000);¹⁴¹
- \$126,000, and \$518,000 over the Financial Plan, including 1.0 FTE to help condominium and housing cooperative (coop) buildings navigate solar installation and Building Energy Performance Standards (BEPS) compliance; and
- \$105,000, and \$432,000 over the Financial Plan, to fund the “Residential Housing Environmental Safety Amendment Act of 2020”, which requires DOB, housing inspectors to be certified to conduct indoor mold assessments and remediation and for DOB to issue notices of violation to property owners to remediate indoor mold and impose penalties on owners who do not comply.¹⁴²

The Committee approves the following enhancements for the **Department of Motor Vehicles (DMV)**, for a total FY 2027 agency budget of \$70.7 million:

- \$151,000, and \$622,000 over the Financial Plan, for a hearing examiner position to support the transfer of DFHV traffic notice of intent adjudications from Office of Administrative Hearings to DMV.

The Committee approves the following enhancements to the **District Department of Transportation (DDOT)**, for a total FY 2027 agency budget of \$149.1 million:

- \$797,000, and \$3.2 million over the Financial Plan, for urban forestry activities, including:¹⁴³
 - \$500,000 for tree planting; and
 - \$337,000 for urban forestry administration staff costs;
- \$600,000 in one-time funding for grants to businesses and other entities to support temporary street closures;¹⁴⁴

¹⁴⁰ Greenhouse Gas Emissions Study Amendment Act of 2026, subtitle VI(V) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print on Bill 26-661).

¹⁴¹ Youth Advisory Council on Climate Change and Environmental Conservation Establishment Act of 2025, effective December 2025 (D.C. Law 26-62; 73 DCR 595).

¹⁴² Residential Housing Environmental Safety Amendment Act of 2020, effective March 16, 2021 (D.C. Law 23-188; 68 DCR 4171).

¹⁴³ Tree Preservation Enhancement Amendment Act of 2025, effective May 21, 2026 (D.C. Law 26-113; 73 DCR 5086).

¹⁴⁴ Public Life and Activity Zones Amendment (PLAZA) Act of 2023, effective March 21, 2025 (D.C. Law 25-312; 72 DCR 3673).

- \$385,000, and \$1.6 million over the Financial Plan, to expand the D.C. Trail Ranger Program;
- \$250,000 in one-time funding to support the E-bike Incentive Program;
- \$211,000, and \$862,000 over the Financial Plan, including \$150,000 in one-time funding, for three truck restricted cameras for Ward 5;¹⁴⁵
- \$200,000 in FY 2028, and \$600,000 over the Financial Plan, for business and infrastructure grants to support pedestrian activation of 18th Street NW;¹⁴⁶
- \$50,000 in one-time funding for a planning study for alternative uses of Mount Vernon Triangle parking deck; and
- \$50,000 in one-time funding for a pilot bike rack study.

The Committee approves the following enhancements to the **Public Service Commission (PSC)**, for a total FY 2027 agency budget of \$21.0 million:

- \$148,000, and \$593,000 over the Financial Plan, for an economist to implement the “Enhanced Consumer Protections in the Retail Energy Market Act of 2026”.¹⁴⁷

The Committee approves the following enhancements to the **Washington Metropolitan Area Transit Authority (WMATA)**, for a total FY 2027 agency budget of \$794.4 million:

- \$377,000, and \$1.6 million over the Financial Plan, for the Adult Learner Transit Subsidy.¹⁴⁸

¹⁴⁵ Enforcing Truck-Restricted Routes Amendment Act of 2026, subtitle VI(CC) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print of Bill 26-661).

¹⁴⁶ Public Life and Activity Zones Amendment (PLAZA) Act of 2023, effective March 21, 2025 (D.C. Law 25-312; 72 DCR 3673).

¹⁴⁷ Enhanced Consumer Protections in the Retail Energy Market Amendment Act of 2026, subtitle VI(E) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print of Bill 26-661).

¹⁴⁸ Adult Learner Transit Subsidy Increase Amendment Act of 2026, subtitle VI(X) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print of Bill 26-661).

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 capital budget and do not reflect total funding amounts. For more information on the following Committee capital modifications and other capital budget actions, please refer to the Capital Budget Charts in [Attachment C](#).

The Committee approves the following capital modifications for **WMATA**:

- \$10.0 million in FY 2026 and \$300.0 million over the CIP for expanding the capacity of the Stadium-Armory Metro Station. These improvements must be completed prior to the opening of the new Commanders Stadium on the RFK Campus.¹⁴⁹

The Committee approves the following capital modifications for **DDOT**:

- \$2.2 million in FY 2027 to expedite construction and add a greater western connection, as well as extend the bus rapid transit route from Union Station to Benning Road;
- \$750,000 in FY 2026 to advance short-term safety improvements on the Rhode Island Avenue NE corridor between 13th Street and Eastern Avenue;
- \$750,000 FY 2027 for a two-way protected cycle track bike lane installation on 11th Street SE, from I Street SE to Lincoln Park;
- \$660,000 in FY 2027, and \$1.7 million over the CIP, for 34th Street Staircase Trail Improvement project that will improve ADA accessibility and strengthen regional trail connectivity between 34th Street NW and the C&O Canal towpath;
- \$431,000 in FY 2026 for the Metropolitan Branch Trail (MBT) spur connection from Fort Totten to the future Prince George's County Connector on Eastern Avenue NE;
- \$363,000 in FY 2026 to complete the priority treatments and realize the full value of the planning work that has been completed to date; and
- \$250,000 in FY 2027 to revitalize Triangle Park, located at C Street, North Carolina Avenue, and 16th Street NE.

¹⁴⁹ Stadium Armory Metro Funding Amendment Act of 2026, subtitle II(GG) of the Fiscal Year 2027 Budget Support Act of 2026, as approved by the Committee of the Whole on ___, 2026 (Committee Print of Bill 26-661).

*Youth Affairs*¹⁵⁰

The Committee is dedicated to improving the wellbeing of all children living in the District. It also supports D.C. youth within the juvenile justice system. The Committee's FY 2027 budget continues efforts to reduce the number of youths entering the District's child welfare and criminal justice systems. Investing in strengthening exit planning and re-entry support for youth transitioning out of government custody is also a priority for the Committee.

The following reflects the Committee's adjustments to the Mayor's Proposed FY 2027 budget and do not reflect total funding amounts. For more information on the following modifications and other budget actions related to youth affairs, please refer to the Operating Budget Charts in [Attachment A](#) (Expenditures) and [Attachment B](#) (Resources).

The Committee approves the following enhancements to the **Child and Family Services Agency (CFSA)**, for a total FY 2027 agency budget of \$206.1 million:

- \$1.4 million in one-time funding to restore Safe Shores, the District's only Children's Advocacy Center and legally required participant in the Multidisciplinary Team on Child Abuse Investigations;
- \$1.3 million to restore funding for four Family Success Centers: Bellevue, Congress Heights, Deanwood, and Carver/Langston;
- \$385,000 and 2.0 FTEs to implement the "Support Opportunity, Unity, Legal Relationships (SOUL) Amendment Act of 2025"¹⁵¹, which creates a group of adults who provide support and legal relationships for young people as they transition from foster care to adulthood, including:
 - \$325,000 for SOUL family coaches; and
 - \$60,000 for implementation support, curriculum development, and training; and
- \$150,000 in one-time funding for CFSA social worker hiring incentive bonuses.

The Committee approves the following enhancements for the **Department of Youth Rehabilitation Services (DYRS)**, for a total FY 2027 agency budget of \$102.2 million:

- \$2.0 million in one-time funding, to support the Credible Messenger Initiative, a mentoring intervention program for youth committed to DYRS that connects such youth to healthy homes and supportive communities, as well as providing preventative support to all District youth; and

¹⁵⁰ Additional information on many of these enhancements can be found in the [Committee on Youth Affairs' report and recommendations](#) on the FY 2027 budget.

¹⁵¹ Support Opportunity, Unity, Legal Relationships (SOUL) Amendment Act of 2025, as passed on first reading on May 5, 2026 (Bill 26-399).

- \$234,000 for 1.0 FTE and an additional contracted consultant to assist with the implementation of the “Strengthening Capacity and Transparency at DYRS Amendment Act of 2025”.¹⁵²

The Committee approves the following enhancements for the **Combat Sports Commission** within **DLCP**, for a total FY 2027 commission budget of \$125,000:

- \$50,000 in one-time funding for an independent theatrical wrestling support grant.

II. OPERATING BUDGET CHARTS

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

III. CAPITAL BUDGET

The District’s FY 2027 to 2032 Capital Improvements Plan (CIP) is part of the District of Columbia’s FY 2027 Budget and Financial Plan. The CIP provides \$11.2 billion of six-year budget authority and \$2.8 billion of FY 2027 project spending. The Committee’s adjustments to the capital budget are appended as charts in [Attachment C](#) and included in the summary above.

IV. LEGISLATIVE CHRONOLOGY

April 23, 2026	Notice of public hearings on the proposed FY 2027 Budget and is published in the <i>District of Columbia Register</i> (updates to the schedule of budget oversight hearings published in later issues)
April 14, 2026	Bill 26-659 the “Fiscal Year 2027 Local Budget Act of 2026” is introduced by Chairman Mendelson at the request of the Mayor
April 20 – May 12, 2026	Committees hold public hearings on the budgets of the agencies under their purview and the subtitles of the FY 2027 Budget Support Act of 2026 that were referred to each for comments
April 24, 2026	Notice of Intent to Act on Bill 26-659 is published in the <i>District of Columbia Register</i>
May 13, 2026	Bill 26-659 is “read” at the May 13, 2026 Regular Legislative Meeting and referred to the Committee of the Whole

¹⁵² Strengthening Capacity and Transparency at DYRS Amendment Act of 2025, as enacted on April 24, 2026 (Act 26-311).

May 13, 2026	Committee of the Whole holds a public hearing on Bill 26-659, Bill 26-658, Bill 26-660, and Bill 26-661
May 18 – May 22, 2026	Committees mark up and approve their budget recommendations for FY 2027
June 9, 2026	Committee of the Whole marks up Bill 26-659, Bill 26-658, and Bill 26-660

V. POSITION OF THE EXECUTIVE

Chairman Mendelson introduced Bill 26-659 on behalf of the Mayor. The Mayor and the City Administrator presented the budget at a public briefing on April 10, 2026. On May 26, 2026, the Mayor transmitted a letter, included as [Attachment J](#), noting concerns with Committee changes to the introduced version of Bill 26-659 and related budget documents. The letter is included as an attachment to this report. Other Executive Branch testimony was presented to the various Council committees and is included in the hearing record.

VI. COMMENTS OF ADVISORY NEIGHBORHOOD COMMISSIONS

The Committee received the following resolutions from Advisory Neighborhood Commissions (ANCs) on the FY 2027 budget. ANCs may also have commented separately to other Council committees.

1. On March 18, 2026, ANC 1A voted 8-0-2 to adopt a resolution calling on the Council to fully fund the Vacant to Vibrant Amendment Act of 2025 (D.C. Law 26-41). On May 20, 2026, ANC 1A voted 7-0-0 to adopt a letter recommending that the Council reserve the phase-down of Alliance program income eligibility for adults and lift the moratorium on new applicants in Fiscal Year 2027, eliminate the in-person recertification requirement and restore the 12-month renewal cycle for Alliance program beneficiaries, restore Temporary Assistance for Needy Families (TANF) cash assistance and TANF employment program funding to Fiscal Year 2026 levels, restore funding for the Pathways Program at the Office of Neighborhood Safety and Engagement to Fiscal Year 2026 levels and establish a dedicated Ward 1 Pathways cohort, fund 911 and 311 call taker salary increases and recruitment and retention bonuses proposed by the Mayor, increase the adult learner weight in the Uniform Per-Student Funding Formula from 1.0 to 1.3, restore local Advanced Technical Center matching funds, increase the adult learner transit subsidy from \$70 to \$100 per month, restore Child and Adolescent Mobile Psychiatric Service funding to at least \$1.37 million, restore Rapid Rehousing for individuals to Fiscal Year 2026 funding levels, restore funding to the Housing Production Trust Fund to Fiscal Year 2026 levels, restore funding to the Department of Building's inspection programs, maintain youth transitional housing and rapid rehousing for youth at current funding levels, expand investments in deeply affordable housing (particularly for extremely low income residents), increase funding for eviction prevention, prioritize the preservation of existing

affordable housing units in Ward 1, fully fund the District Department of Transportation's operating budget at Fiscal Year 2026 levels, retain the \$6 million in the WMATA subsidy budget, ensure the budget for Capital Bikeshare expansion funding additional docking capacity or more frequent reloading at Columbia Heights Capital Bikeshare stations, restore Main Streets funding to at least Fiscal Year 2026 levels, appropriate \$100,000 for corridor marketing and activation along 14th Street NW and 11th Street NW, develop a Columbia Heights Lease Incentive Pilot Program modeled off the Chinatown Long-term Lease Grant Program, restore full funding and staffing for the Department of Licensing and Consumer Protection's (DLCP) Street Vending Compliance activity, fully fund the Vacant to Vibrant Amendment Act of 2025 (D.C. Law 26-41), increase staffing and resources for DC Health's Rodent and Vector Control Division, increase funds for trash infrastructure, and fund and implement the recommendations made in the Office of Budget and Performance Management's 2017 RATSTAT.

2. **ANC 1D:** On May 19, 2026, ANC 1D voted 7-0-0 to adopt a letter calling on the Council to fully fund the Pre-K Enhancement and Expansion Program, the Childcare Subsidy Program, and the Early Childhood Educator Pay Equity Fund in the Fiscal Year 2027 budget.
3. **ANC 2B:** On April 15, 2026, ANC 2B voted 7-0-0 to adopt a resolution calling on the Council to provide sufficient funding to the Department of Human Services to expand the capacity of the Aston to 190 residents.
4. **ANC 2D:** On April 13, 2026, ANC 2D voted 2-0-0 to adopt a resolution requesting that the Council fund the Amplified Sound Mitigation Regulation Amendment Act of 2024 (D.C. Law 25-313) in the Fiscal Year 2027 budget.
5. **ANC 3D:** On March 4, 2026, the ANC 3D voted 5-0-0 to adopt a letter from the Chairperson requesting that the Council fund Horace Mann Elementary at a level equal to or greater than its Fiscal Year 2026 budget for Fiscal Year 2027.
6. **ANC 4D:** The ANC unanimously approved a letter on March 18, 2026, urging the Council to pass the "Automatic Enrollment for Utility Affordability Act of 2025", the "D.C. Water Billing and Disconnection Modernization Act of 2025", the "Utility Disconnection Protection Act of 2025", and the "Guiding Renewable Interconnection and Distribution (GRID) Act of 2026".¹⁵³ ANC 4D also requests D.C. Public Service Commission (DCPSC) to immediately revert rates to the most recent level prior to the 2024 multi-year rate plan adoption. The ANC urges the Mayor and Council to increase funding and benefit amounts for the Low-Income Home Energy Assistance Program (LIHEAP) as more families fall behind, as well as pursue legislative opportunities to reduce rates for District residents.

¹⁵³ Automatic Enrollment for Utility Affordability Programs Act of 2025, as introduced on May 6, 2025 (Bill 26-243); DC Water Billing and Disconnection Modernization Amendment Act of 2025, as introduced on October 21, 2025 (Bill 26-443); Utility Disconnection Protection Act of 2025, as introduced on February 14, 2025 (Bill 26-124); Guiding Renewable Interconnection and Distribution (GRID) Act of 2026, as introduced on February 24, 2026 (Bill 26-602).

VII. COMMENTS FROM THE NATIONAL CAPITAL PLANNING COMMISSION

On May 7, 2026, The National Capital Planning Commission (NCPC or Commission) approved comments, included as [Attachment F](#), to the Council regarding the FY 2027-2032 Capital Improvements Plan (CIP), pursuant to 40 U.S.C. § 8723(b). The Commission commends the Council on the inclusion of projects that support the goals and policies of the Federal Element of the Comprehensive Plan for the National Capital and other NCPC plans and initiatives and for investing in projects that advance making the District beautiful, clean, and safe. NCPC requests that District agencies coordinate with the Commission and affected federal agencies to identify submission requirements, schedules, and potential planning issues prior to formal review of projects and studies, as well as opportunities for collaboration between NCPC and D.C. The Commission noted several areas of special interest and encouraged ongoing collaboration. NCPC also noted that it is collaborating with the Office of the Deputy Mayor for Planning and Economic Development and the Office of Planning on several initiatives that address the changing federal footprint. Finally, NCPC noted that the District is required to submit for Commission review certain CIP projects, including the acquisition or disposition of land or buildings and development projects undertaken by the District government that affect D.C. public buildings and grounds.

VIII. LIST OF WITNESSES¹⁵⁴

May 13, 2026 Hearing

WITNESS LIST

The Committee of the Whole held a public hearing on Bill 26-659 and other budget-related legislation on May 13, 2026.¹⁵⁵ The witnesses were:

- | | |
|---------------------|------------------------------|
| 1. Kevin Donahue | City Administrator |
| 2. Derrick McNeely | DC Community Wealth Builders |
| 3. James Mompoint | Public Witness |
| 4. Sam Bonar | DC Community Wealth Builders |
| 5. Caroline Meyer | DC Community Wealth Builders |
| 6. Sriram Sridharan | Public Witness |
| 7. Vinny W | Public Witness |
| 8. Angel Neal | Public Witness |

¹⁵⁴ Note: Written testimony and comments are included in the hearing record for Bill 26-659.

¹⁵⁵ All of the Council's committees held hearings between May 18 – May 22, 2026, on the Mayor's proposed budget; in many cases, testimony at those hearings addressed various provisions of the FY 2027 LBA.

- | | |
|----------------------|---|
| 9. Liz DeBarros | President & CEO, DC Building Industry Association |
| 10. Maura Brophy | President & CEO, NoMa BID 2 |
| 11. Laura Hagood | Executive Director, DC History Center |
| 12. Bereket Selassie | Managing Partner & Co-Founder, Rift Valley Capital |
| 13. Robin Bettarel | Head of Multifamily Land Acquisition and Development, EYA LLC |
| 14. Randy Marcus | Director of State Relations for DC, Virginia, and West Virginia, CSXT |
| 15. Stephan Rodiger | Managing Partner & Co-Founder, Rift Valley Capital |
| 16. Emily Alexander | Development Manager, Jair Lynch Real Estate Partners |
| 17. Lily Goldstein | Vice President of Portfolio Management, LEO Impact Capital |
| 18. Ruth Hoang | Senior Vice President of Development, Jair Lynch Real Estate Partners |
| 19. Nancy Drane | Executive Director, DC Access to Justice Commission |
| 20. Eric Mulata | Vice President of Development, Dalian Development |
| 21. Yesim Sayin | Executive Director, DC Policy Center |
| 22. Leona Agouridis | Executive Director, Golden Triangle BID |
| 23. Dawn Dalton | Executive Director, DC Coalition Against Domestic Violence |
| 24. Micaela Deming | Policy Director, DC Coalition Against Domestic Violence |
| 25. Theresa Puhr | Policy & Systems Engagement Manager, DC Coalition Against Domestic Violence |

26. Scott Goldstein	Executive Director, EmpowerEd
27. Margaret Dwyer	Ward 3 Housing Justice
28. Koube Ngaaje	President & CEO, District Alliance for Safe Housing, Inc.
29. Tyrell Holcomb	Vice President of External Affairs, Jubilee Housing, Inc.
30. Ethan Fitzgerald	Public Policy & Advocacy Intern, Jubilee Housing, Inc.
31. Lynn Amano	Director of Advocacy, Friendship Place
32. Adam Barragan-Smith	Director of Advocacy, Educare DC
33. Jhovi Polius	Parent, Educare DC
34. Cesalie Jenkins	Grandparent, Educare DC
35. Lawanda White	Parent, Educare DC
36. Anne Gunderson	Senior Policy Analyst, DC Fiscal Policy Institute
37. Kate Coventry	Director of Legislative Strategy, DC Fiscal Policy Institute
38. Maria Manansala	State Policy Fellow, DC Fiscal Policy Institute
39. Taryn Morrissey	Public Witness
40. Erica Williams	Executive Director, DC Fiscal Policy Institute
41. Eric Jones	Vice President of Government Affairs for DC – Commercial, AOBA
42. Betty Gentle	Senior Director of Advocacy and Public Policy, SOME, Inc.
43. Dominique Moore	Community Organizer, EmpowerEd
44. Lee Blackmon	Director, National Association of Government Employees
45. Julia Ward	Chair, Legal Aid DC Union

46. Trupti Patel	Chair, Advisory Neighborhood Commission 2A
47. Dr. Kofi Onumah	First Vice President, AFGE Local 2725
48. Joseph Alexander	DC Department of Corrections FOP Labor Committee
49. Kimberly Harrington	Public Witness
50. Shira Markoff	Director of Economic Policy, DC Fiscal Policy Institute
51. Sigute Meilus	Executive Director, Community Services Agency of the Metropolitan Washington Council, AFL-CIO
52. East Peterson-Trujillo	Organizing Director, DC Jobs with Justice
53. Abi Shakur	Coalition Manager, DC Community Wealth Builders
54. Arthur Slade	Vice President, AFSCME Local 2743
55. Caroline Pryor	Director of Policy & Powerbuilding, EmpowerEd
56. Ann Chauvin	Executive Director, Woodley House
57. Gabriela Silva	Senior Program Manager, PAVE (Parents Amplifying Voices in Education)
58. Heidi Ellis	Director, DC LGBTQ+ Budget Coalition
59. Kate Croson	Director, Department of Behavioral Health Psychologists Union – Local 3758
60. Kenyatta Smith	Public Witness
61. Rachel Feinstein	Director of DC Government and Community Relations, Jewish Community Relations Council of Greater Washington
62. Farah Fosse	Community Development Director, Empower DC
63. Erin Larkin	Director, Access to Justice Unit – DC Courts
64. Chris Weiss	Executive Director, DC Environmental Network
65. Aisha Williams	President, AFGE Local 2978

66. Countee Gilliam	President, AFGE Local 2725
67. Alexandra Scott	Public Witness
68. Gisela Hurtado	Senior Program Director of EHS Community Sites, United Planning Organization
69. Gerika Brownlee	Senior Program Director for In-School Sites, United Planning Organization
70. Yenis Martinez	Teacher, United Planning Organization
71. Deborah Kerson Bilek	CEO, Georgetown BID
72. Maya Martin Cadogan	Founder & Executive Director, PAVE (Parents Amplifying Voices in Education)
73. Sophia Bos-Shadi	Coalition Organizer, Fair Budget Coalition
74. Lisa Rice	CEO, Grow Democracy DC
75. Afeni Evans	Community Organizer, Fair Budget Coalition
76. Brian Strege	Chair, Advisory Neighborhood Commission 6/8F
77. Ronnie Webb	Co-Founder, Green Scheme
78. Ty Hobson-Powell	Director of Campaigns, Fair Budget Coalition
79. Katharine Landfield	Senior Advocacy Strategist, Fair Budget Coalition
80. Mushin Umar	My Senior's Keeper
81. Claire Mills	DC Campaigns Manager, CCAN Action Fund
82. Niciah Petrovic Mujahid	Executive Director, Fair Budget Coalition
83. Shaila Huq	Public Witness
84. Megan Browder	Director of Systemic Advocacy & Reform, Legal Aid DC
85. Patricia Stamper	Public Witness

86. Ed Lazere	Director of Legislative Advocacy, United Planning Organization
87. Joanna Blotner	Government Affairs Director, DC Action
88. Andrea Thomas	CEO & President, United Planning Organization
89. Ange Pirko	Public Witness
90. Jaboa Lake	Public Witness
91. Ryan Bos	CEO, Capital Pride Alliance
92. June Crenshaw	COO, Capital Pride Alliance
93. Ben Jessee	Volunteer Manager, Capital Pride Alliance
94. Syrita Robinson	Vice President/Director of Office of Early Learning, United Planning Organization
95. Brittany Smallwood	Parent, United Planning Organization
96. Sandra Benavente	Advocacy Manager, Ayuda
97. LaMonika Jones	Director, DC Hunger Solutions
98. Elba Lopez	Public Witness
99. Nicole Summers	Schools Beyond Screens DC
100. Kris Thompson	CEO, Calvary Women's Services
101. Lindsay Lieberman	Schools Beyond Screens DC
102. Kary Romero Shapiro	Schools Beyond Screens DC
103. Michelle Harburg	Schools Beyond Screens DC
104. Anastasia Fitz	Schools Beyond Screens DC
105. Lisa Winjum	Public Witness
106. Sofia Galvan-Puente	Schools Beyond Screens DC
107. Amber Harding	Executive Director, Washington Legal Clinic for the Homeless

108. Jessica Nguyan	Capital Pride Alliance
109. Cody Austin	Public Witness
110. Andy Wassenich	Director of Policy, Miriam's Kitchen
111. David Whitehead	DC Chapter Director, Sierra Club
112. Matthias Paustian	Public Witness
113. Shatasha Jordan	Teacher, United Planning Organization
114. Savonne Caughey	Vice President of Government Relations & Advocacy, Pet Food Institute
115. Jean Stewart	Public Witness
116. Maya Baum	Former DC Educator, EmpowerEd
117. Mei Miles	Former DC Educator, EmpowerEd
118. Jamal Jones	Former DC Educator, EmpowerEd
119. Alison Rice	DC Teacher, EmpowerEd
120. Collin Radix-Carter	DC Teacher, EmpowerEd
121. Frank Snodgrass	Vice President of Government Affairs, DC Association of Realtors
122. Tene Lewis	Volunteer Leader/Advocate, Campaign to Reduce Lead Exposure & Asthma
123. Merika Tapp	Public Witness
124. Melody Webb	Executive Director, Mothers Outreach Network
125. Sharon Harris	Mom-Advocate, Mothers Outreach Network
126. Narayan Shybut	Public Witness
127. Maame Nyarko	Teacher, United Planning Organization
128. Chelsea Polite	Teacher, United Planning Organization
129. Aaron Booe	Public Witness

130. Evan Raskin	National Campaign Manager, Earthday.org
131. Allison Miles-Lee	Managing Attorney, Bread for the City
132. Aminah Taariq-Sidibe	Manager, Earthday.org
133. Dorothy Anne Scanley	Public Witness
134. Darby Hickey	Senior Policy Counsel, DC Justice Lab
135. Oluwademilade Ogunlade	Fellow, DC Justice Lab
136. Sharky Laguana	Chairman, American Car Rental Association
137. Mary Katherine West	Policy Analyst, DC Action
138. Rhonda Ayers	Family Home Educator, SPACES In Action
139. Joanne Lin	Executive Director, Washington Lawyers' Committee for Civil Rights and Urban Affairs
140. Susan Schorr	Public Witness
141. Max Broad	DC Good Food Purchasing Program
142. Kenyattah Robinson	Member, Board of Directors, DC Bar Foundation
143. Hope Joyner	Childcare Organizer, SPACES In Action
144. Eve Hamilton	Public Witness
145. Holly Pollinger	Co-Chair of DC Chapter, The Climate Reality Project
146. Chelsea Hinton	Public Witness
147. Lori Leibowitz	Public Witness
148. Geneva Smith	Public Witness
149. Cynthia Davis	Executive Director, DC Family Child Care Association
150. Lara Levinson	Public Witness
151. Nancy MacWood	Former Chair, Committee of 100 on the Federal City

152. Linda Brown	Parent Peet Organizer, Mothers Outreach Network
153. Devinn Lambert	Public Witness
154. Joey Davis	President, AFGE 1975
155. Tom Donohue	Advisory Neighborhood Commissioner 8A01
156. Philip Johnson	Legal Advocacy Fellow, United Planning Organization
157. Maryam Trowell	Co-Executive Director, Live It Learn It
158. Kimberly Jackson	Public Witness
159. Grace Hyde	Vice President of Manufacturing, Phyto Cultivation LLC
160. Peter Atwill	Public Witness
161. Judith Sandalow	CEO, Children's Law Center
162. Laura Hale	Public Witness
163. Patricia Quinn	Senior Director of Government Affairs & Policy, DC Primary Care Association
164. James Kahn	Public Witness
165. Ariel Levinson-Waldman	Steering Committee Member, DC Consortium of Legal Services Providers
166. Robbie Martin	President, DC Cannabis Business Association
167. Jibran Eubanks	Political Organizer, 1199 SEIU United Healthcare Workers East
168. Caroline Crandall	Owner, Green Theory
169. Charlottie Simpson	Public Witness
170. Linda Greene	CEO, Anacostia Organics
171. Chris Otten	DC 4 Reasonable Development

IX. IMPACT ON EXISTING LAW

Bill 26-659 represents the District's budget for FY 2027, pursuant to section 446 of the Home Rule Act. It has far-reaching effects on existing law.

X. FISCAL IMPACT

Bill 26-659 comprises the Committee's adoption of the annual budget for the District government and establishes the availability of funding for the continuing operations of the District for FY 2027. The Chief Financial Officer provides certification upon second reading.

XI. SECTION-BY-SECTION ANALYSIS

Section 1	States the short title of Bill 26-659
Section 2	Sets forth the expenditure levels and appropriation language for the government of the District for the fiscal year ending September 30, 2027
Section 3	Explains that this legislation constitutes the annual budget required by section 446(a) of the Home Rule Act
Section 4	Establishes the applicability date of the act
Section 5	Provides that the Council adopts the fiscal impact statement of the Chief Financial Officer
Section 6	Establishes the effective date of the act

XII. COMMITTEE ACTION

XIII. ATTACHMENTS

- A.** Operating Budget Charts - Expenditures
- B.** Operating Budget Charts - Resources
- C.** Capital Budget Charts
- D.** FY 2027 Schools First Calculation Template
- E.** FY 2027 Uniform Per Student Funding for DCPS and DCPCS
- F.** Comments from the National Capital Planning Commission
- G.** Bill 26-659 as introduced
- H.** Committee Print for Bill 26-659
- I.** Legal Sufficiency for Bill 26-659
- J.** Mayor's Errata Letter

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)	(1.00)
							Removal of Position # 00100311 - Investigator. Position is Vacant.		(92,656)	(94,509)	(96,399)	(98,327)	(1.00)
							Removal of Position # 00102606 - Inspection and Compliance Specialist. Position is Vacant.		(92,656)	(94,509)	(96,399)	(98,327)	(1.00)
						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)	(3.00)
	Committee Recommendation Total								98,356	(610,974)	(671,959)	(863,926)	(3.00)
	Alcoholic Beverage and Cannabis Administration Total								98,356	(610,974)	(671,959)	(863,926)	(3.00)

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
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 Golden Triangle 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				
							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 Total							2,000,000				
	Councilwide (Circulation) Total								2,000,000				
Business Improvement Districts Transfer Total								2,100,000	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 (RL0)	701300C - ADDITIONAL GROSS PAY	CFSA Social Worker Hiring Incentive Bonus		150,000	0	0	0	
				AMP012 - INFORMATION TECHNOLOGY SERVICES	H5101 - OFFICE OF ADMINISTRATIVE SERVICES (RL0)	701100C - CONTINUING FULL TIME	Cutting vacant position 26140 - INFORMATION TECHNOLOGY SPECIAL. Position has been vacant since 4-20-2024.		(79,221)	(80,805)	(82,421)	(84,070)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 26140.		(20,439)	(20,919)	(21,411)	(21,914)	
				AMP014 - LEGAL SERVICES	H5001 - OFFICE OF THE DIRECTOR (RL0)	701100C - CONTINUING FULL TIME	Cutting vacant position 72187 - Supv Attorney Advisor. Position has been vacant since 11-2-2024.		(134,687)	(137,381)	(140,129)	(142,931)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 72187.		(34,749)	(35,566)	(36,402)	(37,257)	
				AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	H5101 - OFFICE OF ADMINISTRATIVE SERVICES (RL0)	701100C - CONTINUING FULL TIME	Cutting vacant position 9802 - Program Specialist. Position has been vacant since 2-29-2024.		(69,070)	(70,452)	(71,861)	(73,298)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 9802.		(17,820)	(18,239)	(18,668)	(19,106)	

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
				H03705 - OUT-OF-HOME CHILD PLACEMENT	H5501 - IN-HOME AND OUT OF HOME CARE (RL0)	701100C - CONTINUING FULL TIME	SOUL Amendment Act of 2025 - Salary		208,333	212,500	216,750	221,085	2.00
						701400C - FRINGE BENEFITS - CURR PERSONNEL	SOUL Amendment Act of 2025 - Fringe		56,667	57,998	59,361	60,756	
						711100C - SUPPLIES & MATERIALS	SOUL Amendment Act of 2025 - Implementation Support		50,000	25,000	5,000	5,000	
						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 (RL0)	701100C - CONTINUING FULL TIME	Cutting vacant position 99765 - Program Specialist. Position has been vacant since 1-9-2024.		(79,221)	(80,805)	(82,421)	(84,070)	(1.00)
							Cutting vacant position 99766 - Program Specialist. Position has been vacant since 1-24-2025.		(79,221)	(80,805)	(82,421)	(84,070)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 99765.		(20,439)	(20,919)	(21,411)	(21,914)	
							Fringe related to position 99766.		(20,439)	(20,919)	(21,411)	(21,914)	
						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 (RL0)	701100C - CONTINUING FULL TIME	Cutting vacant position 2130 - Program Specialist. Position has been vacant since 1-11-2025.		(79,221)	(80,805)	(82,421)	(84,070)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 2130.		(20,439)	(20,919)	(21,411)	(21,914)	
				H03901 - INVESTIGATIONS	H5301 - HOTLINE AND INVESTIGATIONS (RL0)	701100C - CONTINUING FULL TIME	Cutting vacant position 5403 - SUPV PGM MONITOR. Position has been vacant since 3-7-2024.		(102,101)	(104,143)	(106,226)	(108,350)	(1.00)
							Cutting vacant position 8663 - TRAINER. Position has been vacant since 12-3-2022.		(79,221)	(80,805)	(82,421)	(84,070)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 5403.		(26,342)	(26,961)	(27,595)	(28,243)	
							Fringe related to position 8663.		(20,439)	(20,919)	(21,411)	(21,914)	
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Safe Shores Restoration		1,350,000	0	0	0	
				H04104 - WELL BEING AND SUPPORT	H5601 - OFFICE OF WELL BEING (RL0)	701100C - CONTINUING FULL TIME	Cutting vacant position 11747 - Supervisory Education Well Bei. Position has been vacant since 1-28-2024.		(102,101)	(104,143)	(106,226)	(108,350)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe related to position 11747.		(26,342)	(26,961)	(27,595)	(28,243)	

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
		1010 - LOCAL FUND Total							1,848,488	397,530	496,641	570,821	(7.00)
	Committee Recommendation Total								1,848,488	397,530	496,641	570,821	(7.00)
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03802 - PRIMARY PREVENTION	H5201 - OFFICE OF THRIVING FAMILIES (RL0)	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	
Child and Family Services Agency Total								2,173,488	729,030	834,771	915,713	(7.00)	
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					
				R00607 - PUBLIC ARTS	R6001 - ARTS DIVISION (BX0)	713200C - CONTRACTUAL SERVICES - OTHER	Additional Resources	21,000					

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	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				
							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	

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							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 (EZ0)	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 the DC History Center. 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	
Council of the District of Columbia	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	O0401 - 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	0.00
						714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to fund stipends for members of a new, Council-led Community Schools task force	50,000	0	0	0	0	0.00
							One-time enhancement to fund stipends for members of a new, Council-led IMPACT working group	100,000	0	0	0	0	0.00
				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	0.00
		1010 - LOCAL FUND Total						1,450,000	710,000	520,200	530,604	0	0.00
	Committee Recommendation Total							1,450,000	710,000	520,200	530,604	0	0.00
Council of the District of Columbia Total									1,450,000	710,000	520,200	530,604	0.00

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
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					0.00
				E03302 - OMBUDSMAN OPERATIONS	E2141 - OFFICE OF THE OMBUDSMAN (GE0)	701100C - CONTINUING FULL TIME	Underobligation of FY26 personnel services budget	(51,000)					0.00
		1010 - LOCAL FUND Total						(13,000)					0.00
	Committee Recommendation Total							(13,000)					0.00
DC State Board of Education Total								(13,000)					0.00
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 DACL 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				
Department of Aging and Community Living Total									790,944	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	1.00
						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	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)		(4,180,681)	(4,264,295)	(4,349,581)	(4,436,572)	(63.00)
							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)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	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)		(1,099,519)	(1,125,358)	(1,151,804)	(1,178,871)	
							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)	
						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	5.00

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	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							1,258,392	566,101	573,883	581,737	(58.00)
		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								3,658,392	2,966,101	2,973,883	2,981,737	(58.00)
	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	5.00
						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	5.00
		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	5.00
Department of Behavioral Health Total									5,394,889	3,811,466	3,829,828	3,848,482	(53.00)

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 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	2.00
						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	0.00
				R05706 - BUILDING INSPECTION PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS (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	1.00
						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	0.00
				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	2.00
							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	1.00
						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	0.00
							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	0.00
						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	0.00
				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	1.00
						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	0.00

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							1,068,931	1,061,757	1,083,720	1,106,139	7.00
	Committee Recommendation Total								1,068,931	1,061,757	1,083,720	1,106,139	7.00
	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	1.00
						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	
				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	5.00
							Funding Program Manager Position for B23-132: Residential Housing Environmental Safety Amendment Act of 2020		119,416	121,804	124,240	126,725	1.00
						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	
						711100C - SUPPLIES & MATERIALS	Funding Testing Supplies for B23-132: Residential Housing Environmental Safety Amendment Act of 2020		30,000	30,600	31,212	31,836	
						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	
				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)	(2.00)
						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	1.00
						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	6.00
	Councilwide (Circulation) Total								1,382,082	929,586	948,790	968,393	6.00

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 Buildings Total									2,451,013	1,991,343	2,032,510	2,074,532	13.00
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 MANAGEMENT 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 MANAGEMENT BUREAU (FLO)	713100C - OTHER SERVICES & CHARGES	[###] Adjustment to reverse committee enhancement to support the Lead Up and Lead Out program.			(213,515)			
										(213,515)			
	Councilwide (Circulation) Total									(213,515)			
Department of Corrections Total									(191,402)	(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)					(1.00)
				O04903 - FIRST SOURCE	O4101 - BUREAU OF LABOR STANDARDS (CF0)	701100C - CONTINUING FULL TIME	Vacant position #83536-Program Manager	(103,840)					(1.00)
						701400C - FRINGE BENEFITS - CURRENT 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)	(2.00)
						701400C - FRINGE BENEFITS - CURRENT 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)					(1.00)
						701400C - FRINGE BENEFITS - CURRENT 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)					(1.00)

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 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)					(1.00)
						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	
				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	(7.00)
	Committee Recommendation Total							(763,407)	546,051	286,548	292,152	297,865	(7.00)
Department of Employment Services Total								(763,407)	546,051	286,548	292,152	297,865	(7.00)
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)	(0.60)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 11530-Management Liaison Specialist		(12,884)	(13,186)	(13,496)	(13,813)	
				G00606 - BUILDING PERFORMANCE	G0701 - ENERGY ADMINISTRATION (KG0)	713100C - OTHER SERVICES & CHARGES	FTE salary to support condo/coop buildings navigating solar installation and BEPS compliance		125,599	128,111	130,673	133,287	1.00
				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	1.00
						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	

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	To capitalize the Debt Service Reserve Fund and support issuance of a green bond		1,500,000				
				G03910 - LEAD-SAFE & HEALTHY HOUSING	G0901 - ENVIRONMENTAL SERVICES ADMINISTATION (KG0)	701100C - CONTINUING FULL TIME	Eliminate budget for vacant position 48155-Environmental Protection Specialist		(38,650)	(39,422)	(40,211)	(41,015)	(0.50)
						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)	(5.90)
						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	3,432,173	1,775,361	2,066,458	2,108,723	(5.00)
		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)	(0.50)
						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 ADMINISTATION (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)	(0.58)
						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)	(0.50)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 44247-Supv Environmental Protection	(13,631)	(13,631)	(13,631)	(13,631)	(13,631)	

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
				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)	(0.56)
						701200C - CONTINUING FULL TIME - OTHERS	Fund Watershed Protection positions with Stormwater Permit Compliance Enterprise Fund revenue	628,989	505,116	505,116	505,116	505,116	6.90
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 48154-Environmental Protection Speci	(14,343)	(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	117,692	
						713100C - OTHER SERVICES & CHARGES	Pre-funding the Office of District Waterways Management	250,000	50,000	0	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	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	534,484	
							MS4 Permit Enhancement	5,311,973	5,464,708	5,464,708	5,464,708	5,464,708	
							MS4 Permit Enhancement	124,219	324,219	374,219	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)	(42,259)	(0.50)
						701200C - CONTINUING FULL TIME - OTHERS	Eliminate budget for vacant position 4216-Environmental Protection Specialist	(84,517)	(84,517)	(84,517)	(84,517)	(84,517)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 4216-Environmental Protection Specialist	(23,305)	(23,305)	(23,305)	(23,305)	(23,305)	
							Eliminate budget for vacant position 69907-Environmental Protection Speci	(9,846)	(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	7,080,870	3.26
	Committee Recommendation Total							233,088	10,813,043	8,856,230	9,147,327	9,189,593	(1.74)
	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 ADMINISTATION (KG0)	701100C - CONTINUING FULL TIME	[###] Position 48155-Environmental Protection Specialist is filled		38,650	39,422	40,211	41,015	0.50
							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	1.00
						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		18,611	19,048	19,496	19,954	
				G03918 - WATERSHED PROTECTION	G1201 - NATURAL RESOURCES ADMINISTRATION (KG0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	MS4 Permit Enhancement		1,000,000				
		1010 - LOCAL FUND Total							9,534,024	(425,927)	(690,696)	(706,116)	1.50
		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	0.50
						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	0.50
						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	1.00
	Councilwide (Circulation) Total								9,606,154	(353,797)	(618,566)	(633,986)	2.50
Department of Energy and Environment Total								233,088	20,419,197	8,502,433	8,528,761	8,555,607	0.76
Department of Forensic Sciences	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P02506 - PUBLIC HEALTH LABORATORY SERVICES	P4101 - PUBLIC HEALTH LABORATORY DIVISION (FR0)	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)	

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 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 Connnect 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		701100C - CONTINUING FULL TIME	Removal of Position # 00085251 - Supv Mgmt and Program Analyst. Position is Vacant.		(80,784)	(80,784)	(80,784)	(80,784)	(1.00)
						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	(1.00)
	Committee Recommendation Total							(385,000)	199,020	199,020	199,020	199,020	(1.00)
	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	1.00
						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)	(1.00)
						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)	0.00
	Councilwide (Circulation) Total								(15,356)	(15,356)	(15,356)	(15,356)	0.00
Department of For-Hire Vehicles Total									(385,000)	183,664	183,664	183,664	(1.00)
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)					

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	Lewis George Amendment #1: FY26 Salary Lapse for 00046476 - Associate Director for Support	(22,065)					
				001506 - WASTE MANAGEMENT	00901 - 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				
				001801 - PROTECTIVE SERVICES	00901 - 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)					
							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)					

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	(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						(527,958)	100,000				
		Total											
	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)	
				AMP009 - FLEET MANAGEMENT	O1001 - 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 alooong 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	O1101 - 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	O9801 - DIRECTOR'S DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 78170 - Project Management Officer		(169,148)	(172,531)	(175,982)	(179,501)	(1.00)
							Reducing vacant 83274 - Locksmith Supervisor		(61,589)	(62,821)	(64,077)	(65,359)	(1.00)

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
							Reducing vacant 91926 - Risk Management Coordinator		(109,999)	(112,199)	(114,443)	(116,732)	(1.00)
						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)					
				O01202 - EASTERN MARKET SERVICES	O0901 - 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	0.00
				O01203 - LEASE MANAGEMENT	O0901 - 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)					
				O01301 - CONSTRUCTION PLANNING	O03501 - 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	O0901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff		(27,661)	(28,215)	(28,779)	(29,354)	(1.00)
							Reducing vacant 4594 - Carpenter		(14,127)	(14,409)	(14,697)	(14,991)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 16533 - Chief of Staff		(7,496)	(7,672)	(7,853)	(8,037)	
							Reducing vacant 4594 - Carpenter		(3,828)	(3,918)	(4,010)	(4,105)	
				O01702 - FACILITIES - HUMAN SUPPORT SERVICES	O0901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff		(27,661)	(28,215)	(28,779)	(29,354)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 16533 - Chief of Staff		(7,496)	(7,672)	(7,853)	(8,037)	
				O01703 - FACILITIES - PARKS AND RECREATION	O0901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff		(27,661)	(28,215)	(28,779)	(29,354)	(1.00)
							Reducing vacant 4594 - Carpenter		(14,127)	(14,409)	(14,697)	(14,991)	(1.00)

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	Reducing vacant 16533 - Chief of Staff		(7,496)	(7,672)	(7,853)	(8,037)		
						Reducing vacant 4594 - Carpenter		(3,828)	(3,918)	(4,010)	(4,105)			
						O01704 - FACILITIES - PUBLIC SAFETY & JUSTICE	O0901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff	(27,661)	(28,215)	(28,779)	(29,354)	(1.00)
						Reducing vacant 4594 - Carpenter		(14,127)	(14,409)	(14,697)	(14,991)	(1.00)		
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 16533 - Chief of Staff	(7,496)	(7,672)	(7,853)	(8,037)			
						Reducing vacant 4594 - Carpenter		(3,828)	(3,918)	(4,010)	(4,105)			
						O01705 - FACILITIES- PUBLIC EDUCATION	O0901 - CHIEF OPERATIONS DEPARTMENT (AM0)	701100C - CONTINUING FULL TIME	Reducing vacant 16533 - Chief of Staff	(27,661)	(28,215)	(28,779)	(29,354)	(1.00)
						Reducing vacant 4594 - Carpenter		(14,127)	(14,409)	(14,697)	(14,991)	(1.00)		
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 16533 - Chief of Staff	(7,496)	(7,672)	(7,853)	(8,037)			
						Reducing vacant 4594 - Carpenter		(3,828)	(3,918)	(4,010)	(4,105)			
						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)			
							Savings reduction in professional service fees to align with FY25 expenditures and FY26 Projections	(1,853)						
						O01801 - PROTECTIVE SERVICES	O0901 - 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)						

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 in Purchases & Equipment based on historical underspend and FY26 burn rate and FY27 projections		(20,000)	(20,400)	(20,808)	(21,224)	
				001901 - RENT IN-LEASE SERVICES	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	712100C - ENERGY COMM & BLDG RENTALS	Request for long-term lease for a Ward 3 Senior Wellness Center		5,000	5,100	5,202	5,306	
		1010 - LOCAL FUND Total						155,476	(855,517)	(873,136)	(891,118)	(909,473)	(12.00)
		1060 - SPECIAL PURPOSE REVENUE FUNDS	1060193 - UTILITY PAYMENTS FOR NON-DC AGENCIES	001901 - RENT IN-LEASE SERVICES	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	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	(925,517)	(943,136)	(961,118)	(979,473)	(12.00)
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	001502 - 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)				
				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)	713200C - CONTRACTUAL SERVICES - OTHER	HVAC Repairs		8,700,000				
							Lead Testing within DC Public Charter Schools		1,000,000				
							Summer Blitz 2026 - School Readiness	2,300,000					
				001901 - RENT IN-LEASE SERVICES	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	712100C - ENERGY COMM & BLDG RENTALS	[[[Adjustment to reverse committee outyear enhancement for senior wellness centers			(5,100)	(5,202)	(5,306)	
		1010 - LOCAL FUND Total						2,300,000	(7,727,588)	(5,100)	(5,202)	(5,306)	
		1011 - DEDICATED TAXES	1011014 - WEST END LIBRARY/FIREHOUSE MAINTENANCE	001704 - FACILITIES - PUBLIC SAFETY & JUSTICE	00901 - CHIEF OPERATIONS DEPARTMENT (AM0)	713200C - CONTRACTUAL SERVICES - OTHER	Additional Resources	272,430	287,202	210,226	223,134		
		1011 - DEDICATED TAXES Total						272,430	287,202	210,226	223,134		
	Councilwide (Circulation) Total							2,572,430	(7,440,386)	205,126	217,932	(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
Department of General Services Total								2,134,948	(8,265,903)	(738,010)	(743,186)	(984,779)	(12.00)
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	1.00
						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	3.00
							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	1.00
						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	

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 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	1.00	
						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		
						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)		

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
				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 Plannner 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	2.00	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe for a Health Systems Plannner 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	8.00
	Committee Recommendation Total							74,144	3,585,071	1,699,948	1,733,504	1,237,149	8.00
	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					
				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 Total						(700,000)	(816,000)	(832,320)	(848,966)		

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	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 Total							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 Total							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	8.00
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)	
						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)				

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		(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 ADMINSTRATION (DARA) (HT0)	701100C - CONTINUING FULL TIME	Reduction to increase vacancy savings		(114,551)	0	0	0	
						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)	

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	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	
				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)	

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.		(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	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings	(10,995)	0	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	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings	(6,983)	0	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	0	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to increase vacancy savings	(13,689)	0	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	0.66	
						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					
							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					

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		
H02700 - HEALTH CARE						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			
						713200C - CONTRACTUAL SERVICES - OTHER	Reduction to align budget with projected expenditures.		(771,327)	(786,754)	(802,489)	(818,539)			
						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)			
						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			
						714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to support a Federally Qualified Health Center grant program for serving insured patients		800,000						
						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			
						H02700 - HEALTH CARE						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
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	
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			

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							1,391,641	(151,800)	(163,805)	(176,050)	0.66
		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	11,187,129	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	2,264	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	4,164,136	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	141,045	141,045	0	
		1011 - DEDICATED TAXES Total							15,494,574	15,494,574	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	
				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 ADMINSTRATION (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	

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
				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	
				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	1.34

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	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	
				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	

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
		4025 - FEDERAL MEDICAID PAYMENTS Total							141,853,852	141,431,650	141,490,459	3,054,676	1.34
	Committee Recommendation Total							158,740,067	156,774,424	156,821,228	2,878,626		2.00
	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 MEDICIAD 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	156,774,424	155,209,228	(377,614)	2.00
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)	(2.26)
						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)	
				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		(79,036)	(80,617)	(82,229)	(83,874)	(0.75)

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	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)	(0.25)
						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)	(0.38)
						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)	(0.32)
							Eliminate budget for vacant position position 105678-ATTORNEY ADVISOR		(34,886)	(35,584)	(36,295)	(37,021)	(0.32)
						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)	(3.01)
						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)	(0.02)
							Eliminate budget for vacant position 225-HOUSING & DEV PROJECT MGR		(2,751)	(2,806)	(2,862)	(2,920)	(0.02)
							Eliminate budget for vacant position 3270-Housing and Development Project Manager/Economic Development Program Specialist		(2,582)	(2,634)	(2,687)	(2,740)	(0.02)
							Eliminate budget for vacant position 44666-Supervisory Contract and Loan Specialist		(2,747)	(2,802)	(2,858)	(2,915)	(0.02)
						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)	

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
				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)	(1.00)
							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	10.00
						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)	(1.00)
							Eliminate budget for vacant position 109900-Program Analyst		(104,168)	(106,251)	(108,376)	(110,544)	(1.00)
						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)	(0.37)
	Committee Recommendation Total							(156,743)	(1,042,240)	(525,082)	(522,356)	(669,884)	(0.37)
	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				

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
				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)	(10.00)
						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)	(10.00)
	Councilwide (Circulation) Total								500,000	(1,464,245)	(1,507,655)	(1,401,646)	(10.00)
Department of Housing and Community Development Total								(156,743)	(542,240)	(1,989,327)	(2,030,011)	(2,071,530)	(10.37)
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)				
					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				

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
				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	
							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				

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
				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	
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	
	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	

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
				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	2.00
						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	1.00
							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	1.00
						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	2.00	
						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	1.00	
						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)	(1.00)	
						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	6.00
	Committee Recommendation Total								540,945	1,556,260	1,332,877	1,360,042	6.00
	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)	

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	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)	(2.00)
						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)	(2.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Adjustment to reverse committee 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)	(4.00)
	Councilwide (Circulation) Total									(1,029,836)	(795,758)	(812,005)	(4.00)
Department of Licensing and Consumer Protection - PWO Total								540,945	526,424	537,119	548,037	2.00	
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	0	
		1010 - LOCAL FUND Total						50,000	0	0	0	0	
	Committee Recommendation Total							50,000	0	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)	(1.00)
						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)	(1.00)

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		121,813	124,250	126,735	129,269	1.00
						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)	
							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)	(1.00)
							Eliminate budget for vacant position 22023-Legal Instrument Examiner (DMV)	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
						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)	(3.00)
		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)	(1.00)
						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)	(1.00)
	Committee Recommendation Total							(341,181)	(262,676)	(266,789)	(270,988)	(275,274)	(4.00)
	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	1.00
						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	1.00
	Councilwide (Circulation) Total							66,086	132,173	134,905	137,694	140,541	1.00
Department of Motor Vehicles Total								(275,095)	(130,503)	(131,884)	(133,294)	(134,733)	(3.00)
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)	

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
				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)					
				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)	(1.00)
						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)	(1.00)
							Reducing vacant 00009666 - Human Resources Specialist		(93,069)	(94,930)	(96,829)	(98,766)	(1.00)
							Reducing vacant 00090731 - Human Resources Specialist		(93,069)	(94,930)	(96,829)	(98,766)	(1.00)
						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)	(1.00)
						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)	

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
				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)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00091948 - Program Analyst		(23,267)	(23,814)	(24,374)	(24,946)	
						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)	(1.00)
						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)	(1.00)
						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					

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
						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					
						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 euipment to align with historical actuals	(20,000)					
				H00303 - SITE BASED PROGRAMMING	H0502 - AQUATICS DIVISION - HA0 (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00005437 - Program Manager		(137,329)	(140,075)	(142,877)	(145,734)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reducing vacant 00005437 - Program Manager		(34,332)	(35,139)	(35,965)	(36,810)	
					H0503 - COMMUNITY PROGRAMS DIVISION - HA0 (HA0)	701100C - CONTINUING FULL TIME	Reducing vacant 00020459 - SUPPORT SERVICES SUPERVISOR		(119,416)	(121,804)	(124,240)	(126,725)	(1.00)
							Reducing vacant 00040016 - Program Analyst		(137,329)	(140,075)	(142,877)	(145,734)	(1.00)
						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	(11.00)
	Committee Recommendation Total							344,524	865,818	882,061	898,605	915,453	(11.00)
	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 - HA0 (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				

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	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				
	Councilwide (Circulation) Total								251,993				
Department of Parks and Recreation Total								344,524	1,117,811	882,061	898,605	915,453	(11.00)
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)					
		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)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe associated with position # 00018050		(21,139)	(21,139)	(21,139)	(21,139)	
			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)				

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							(389,328)	(89,328)	(89,328)	(89,328)	(1.00)
	Committee Recommendation Total							(236,000)	797,172	1,095,433	989,222	1,010,883	(1.00)
Department of Public Works Total								(236,000)	797,172	1,095,433	989,222	1,010,883	(1.00)
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				
							For Connecticut Ave NW Clean Team to provide enhanced services		50,000	51,000	52,020	53,060	
				R03302 - MAIN STREETS	R8601 - COMMERCIAL REVITALIZATION DIVISION (EN0)	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	

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								175,000	51,000	52,020	53,060	
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03302 - MAIN STREETS	R8601 - COMMERCIAL REVITALIZATION DIVISION (EN0)	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				
Department of Small and Local Business Development Total									467,000	51,000	52,020	53,060	
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	1.00
						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)	1.00
	Committee Recommendation Total								(3,330,536)	(2,499,045)	(2,548,922)	(2,599,794)	1.00
	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)	

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 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)	
Department of Youth Rehabilitation Services Total									(1,830,536)	(4,009,045)	(4,089,122)	(4,170,798)	1.00
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 Admininstrative Costs		445,178	454,081	463,380	472,904	
		1010 - LOCAL FUND Total							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				
		1010 - LOCAL FUND Total							282,780				
	Committee Recommendation Total								282,780				
Department on Disability Services Total									727,958	454,081	463,380	472,904	
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)	(1.00)
							Eliminate budget for vacant position 30880-PROJECT MANAGER	(109,999)	(109,999)	(112,199)	(114,443)	(116,732)	(1.00)
						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)	(1.00)
							Eliminate budget for vacant position 8764-Special Assistant	(65,285)	(65,285)	(66,591)	(67,923)	(69,281)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 34589-Human Resources Specialist	(17,301)	(16,713)	(17,106)	(17,508)	(17,919)	

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 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)	(1.00)
						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)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 35947-Quality Assurance Specialist	(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	Eliminate budget for vacant position 35754-Legal Instrument Examiner	(72,088)	(72,088)	(73,530)	(75,000)	(76,500)	(1.00)
						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)	(1.00)
						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)	(1.00)
							Eliminate budget for vacant position 109163-Supervisory Traffic Control Officer	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1.00)
							Eliminate budget for vacant position 109245-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 109257-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 109264-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)

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 109269-Traffic Control Officer	(51,456)	(51,456)	(52,485)	(53,535)	(54,606)	(1.00)
							Eliminate budget for vacant position 109317-Supervisory Traffic Control Officer	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1.00)
							Eliminate budget for vacant position 109319-Supervisory Traffic Control Officer	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1.00)
							Eliminate budget for vacant position 112672-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 112674-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 112681-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 112683-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 112684-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 112685-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 112686-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 112690-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 112699-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 12634-Traffic Control Officer		(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 13807-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 15071-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 16764-Traffic Control Officer		(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 16994-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 18930-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 19660-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 21012-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 21804-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 22676-Traffic Control Officer	(51,456)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 23051-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 23112-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 23614-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)

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 24422-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 25046-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 25696-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 28590-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 28621-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 28633-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 30905-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 30918-Supervisory Traffic Control Officer	(88,001)	(88,001)	(89,761)	(91,556)	(93,387)	(1.00)
							Eliminate budget for vacant position 31408-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 34133-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 36407-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 45333-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 45737-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48606-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48610-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48621-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 48627-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48628-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48639-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48645-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48647-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48655-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48658-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48661-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48668-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)

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 48675-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48682-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 48694-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48721-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 48724-Safety Technician	(14,781)	(8,160)	(8,323)	(8,489)	(8,659)	(0.40)
							Eliminate budget for vacant position 48725-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 71362-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 71384-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 9028-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position 93511-Traffic Control Officer	(51,456)	(51,456)	(52,485)	(53,535)	(54,606)	(1.00)
							Eliminate budget for vacant position 93521-Safety Technician	(29,562)	(29,562)	(30,153)	(30,756)	(31,371)	(0.80)
							Eliminate budget for vacant position 93525-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 93531-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 93533-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 93540-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 93724-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 93726-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 94489-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 94497-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 94505-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 94507-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 94509-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 94510-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 94511-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 94516-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)

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 94518-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 94530-Safety Technician	(14,781)	(14,781)	(15,076)	(15,378)	(15,686)	(0.40)
							Eliminate budget for vacant position 9929-Traffic Control Officer	(62,158)	(62,158)	(63,401)	(64,669)	(65,963)	(1.00)
							Eliminate budget for vacant position12634-Traffic Control Officer	(62,158)					
							Eliminate budget for vacant position16764-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)	
							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)	

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 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)	
							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)	

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 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)	
							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)	

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 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)		
							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 position12634-Traffic Control Officer		(15,912)	(16,286)	(16,669)	(17,061)		
							Eliminate budget for vacant position16764-Traffic Control Officer		(15,912)	(16,286)	(16,669)	(17,061)		
							Eliminate budget for vacant position94509-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)	(1.00)
							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)	(1.00)
							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	

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	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)	(1.00)
							Eliminate budget for vacant position 30951-City-Wide Program Support Supv	(238,832)	(238,832)	(243,609)	(248,481)	(253,450)	(2.00)
						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)	(1.00)
						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)	(61.40)
		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	
	Committee Recommendation Total							(4,650,183)	(2,321,730)	(3,180,963)	(3,274,568)	(3,370,064)	(61.40)
	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	1.00
						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	

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
City of Mount Vernon	Public Space Inspections Division			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	1.00
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] An alternative to Position 35947-Quality Assurance Specialist was identified for reduction	24,663	26,880	27,418	27,966	28,526	
				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)	(1.00)
	Roadway Operations and Safety Division						[###] Position 91253-IT Specialist (Customer Supt) was identified as an alternative for elimination	(74,893)	(74,893)	(76,391)	(77,919)	(79,477)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Position 109291-Legal Instrument Examiner was identified as an alternative for elimination	(16,472)	(18,060)	(18,422)	(18,790)	(19,166)	
							[###] Position 91253-IT Specialist (Customer Supt) was identified as an alternative for elimination	(19,847)	(19,173)	(19,556)	(19,947)	(20,346)	
						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	
	Transit Delivery Division			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	0.40
						701400C - FRINGE BENEFITS - CURR PERSONNEL	[###] Position 30905-Safety Technician was not budgeted in FY27		3,784	3,873	3,964	4,057	
	Planning and Sustainability Division			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)	(1.00)
						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)	(1.00)
City of Mount Vernon	Public Space Regulation Division					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	1.00
							[###] An alternative to Position 30915-City-Wide Program Support Supv was identified for reduction	119,416	119,416	121,804	124,240	126,725	1.00

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
							[###] Eliminating duplicate entry for a Position 30915-City-Wide Program Support Supv reduction		119,416	121,804	124,240	126,725	1.00
							[###] 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	298,148	310,613	323,274	1.40
		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	
	Councilwide (Circulation) Total							300,355	268,393	298,148	310,613	323,274	1.40
District Department of Transportation Total								(4,349,828)	(2,053,337)	(2,882,815)	(2,963,955)	(3,046,791)	(60.00)
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	0.00
		1010 - LOCAL FUND Total						2,700,000	0	0	0	0	0.00
	Committee Recommendation Total							2,700,000	0	0	0	0	0.00
District of Columbia Public Charter School Board Total								2,700,000	0	0	0	0	0.00
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		0.00
							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		0.00
					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)		0.00

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
				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	0.00
					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)	0.00
					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)	0.00
				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	0.00
					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)	0.00
				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	0.00
							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	0.00
					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)	0.00
				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	0.00
					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)	0.00
				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	0.00
					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)	0.00
		1010 - LOCAL FUND Total							(752,902)	(754,935)	17,204,027	23,563,983	0.00
	Committee Recommendation Total								(752,902)	(754,935)	17,204,027	23,563,983	0.00
	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)	

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
							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 Total							15,727,690		(3,165,174)	(7,095,867)	
	Councilwide (Circulation) Total								15,727,690		(3,165,174)	(7,095,867)	
District of Columbia Public Charter Schools Total									14,974,788	(754,935)	14,038,853	16,468,116	0.00
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	0.00
				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	
				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	0.00
		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				

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	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	0.00
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	03601 - 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	0.00	
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)		0.00
				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		0.00
					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		0.00
					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		0.00
					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		0.00
					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		0.00
					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		0.00
					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		0.00
					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		0.00
					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		0.00

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
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
				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	1.00
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding to restore 1 Connected Schools Manager at Cardozo EC		20,397	20,397	20,397	20,397	0.00
					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	1.00
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Funding to restore 1 Connected Schools Manager at Jefferson MS		20,397	20,397	20,397	20,397	0.00
				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	3.00
						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	0.00
				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	3.00
						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	0.00
				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	0.00
				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)	0.00
			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)	0.00

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							670,121	670,121	(30,046,338)	(35,283,623)	8.00
	Committee Recommendation Total								670,121	670,121	(30,046,338)	(35,283,623)	8.00
	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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00

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
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00

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
					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	0.00
			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)	(117,602)	(1.00)
						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)	(20,397)	0.00
					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)	(117,602)	(1.00)
						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)	(20,397)	0.00
			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	119,801	1.00
						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	20,690	0.00
			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	235,204	2.00
						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	40,794	0.00
						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	227,000	0.00
			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)	0.00
	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	1,657	0.00
					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	1,460	0.00
			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	132	0.00

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
E00806 - AR ASSISTANT PRINCIPAL					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
E00807 - AR BEHAVIOR TECH					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	0.00
					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	0.00

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
E00812 - AR DEAN OF STUDENTS					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	0.00
						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	0.00
						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	0.00
						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	0.00
	E00813 - AR CUSTODIAL OTHER			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	0.00
						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	0.00
	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		395	395	395	395	0.00
						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	0.00
	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		1,604	1,604	1,604	1,604	0.00
						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	0.00
						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	0.00
						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	0.00

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 Education	Scenario 1: Higher Foundation Level	E00825 - AR INSTRUCTIONAL SUPPORT	E00825		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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
Department of Education	Scenario 1: Higher Foundation Level	E00831 - AR OFFICE STAFF	E00831		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	0.00
					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	0.00

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					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00

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
E00840 - AR SPED COORDINATOR				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	0.00
					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	0.00
					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	0.00
				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	0.00
					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	0.00
					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	0.00
				E00845 - AR TEACHER	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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00

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
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
					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	0.00
				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	0.00
		1010 - LOCAL FUND Total							17,427,588	0	0	0	1.00
	Councilwide (Circulation) Total								17,427,588	0	0	0	1.00
District of Columbia Public Schools Total									18,097,709	670,121	(30,046,338)	(35,283,623)	9.00

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	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	E1201 - STATE ATHLETIC COMMISSION (GL0)	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	0.00
		1010 - LOCAL FUND Total							25,000	25,500	26,010	26,530	0.00
	Committee Recommendation Total								25,000	25,500	26,010	26,530	0.00
District of Columbia State Athletics Commission Total									25,000	25,500	26,010	26,530	0.00
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	Fringe position #Position #001-Program Support Specialist		(32,547)	(33,198)	(33,862)	(34,539)	
							Vacant position #Position #001-Program Support Specialist		(98,289)	(100,254)	(102,260)	(104,305)	(1.00)
		1010 - LOCAL FUND Total							(130,836)	(133,452)	(136,121)	(138,844)	(1.00)
	Committee Recommendation Total								(130,836)	(133,452)	(136,121)	(138,844)	(1.00)
Executive Office of the Mayor - EAL Total									(130,836)	(133,452)	(136,121)	(138,844)	(1.00)
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				
Executive Office of the Mayor - Office of LGBTQ Affairs - PWO Total									200,000				
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)	

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
				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)	
							Reduction to align budget with projected expenditures. (Award #2003251)		(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 RRH, 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		
		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		
Housing Authority Subsidy Total									8,404,869	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)	(0.75)	
							Eliminate budget for vacant position 2122-Construction Analyst	(84,517)	(84,517)	(84,517)	(84,517)	(1.00)	
							Eliminate budget for vacant position 225-HOUSING & DEV PROJECT MGR	(103,171)	(103,171)	(103,171)	(103,171)	(0.75)	
							Eliminate budget for vacant position 3270-Housing and Development Project Manager/Economic Development Program Specialist	(96,835)	(96,835)	(96,835)	(96,835)	(0.75)	

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 37512-ATTORNEY ADVISOR	(63,646)	(63,646)	(63,646)	(63,646)	(63,646)	(0.36)
							Eliminate budget for vacant position 44666-Supervisory Contract and Loan Specialist	(102,996)	(102,996)	(102,996)	(102,996)	(102,996)	(0.75)
							Eliminate budget for vacant position 84829-Grants Management Officer	(54,931)	(54,931)	(54,931)	(54,931)	(54,931)	(0.40)
							Eliminate budget for vacant position position 105678-ATTORNEY ADVISOR	(39,247)	(39,247)	(39,247)	(39,247)	(39,247)	(0.36)
							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	648,515	6.27
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Eliminate budget for vacant position 20180-HOUSING & DEV PROJECT MGR	(23,317)	(23,317)	(23,317)	(23,317)	(23,317)	
							Eliminate budget for vacant position 2122-Construction Analyst	(19,101)	(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)	(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)	(21,885)	
							Eliminate budget for vacant position 37512-ATTORNEY ADVISOR	(14,384)	(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)	(23,277)	
							Eliminate budget for vacant position 84829-Grants Management Officer	(12,415)	(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)	(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)	(0)	1.15
	Committee Recommendation Total							(0)	(0)	(0)	(0)	(0)	1.15
Housing Production Trust Fund Total								(0)	(0)	(0)	(0)	(0)	1.15
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)	(98,327)	(1.00)
							Reduction to eliminate salary for vacant Photographer position	(72,099)	(73,541)	(75,012)	(76,512)	(76,512)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to eliminate salary for vacant Marketing Specialist	(18,068)	(18,493)	(18,927)	(19,372)	(19,372)	
							Reduction to eliminate salary for vacant Photographer position	(14,057)	(14,388)	(14,726)	(15,072)	(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)	(2.00)
	Committee Recommendation Total								(586,880)	(598,730)	(610,820)	(623,154)	(2.00)
Metropolitan Police Department Total									(586,880)	(598,730)	(610,820)	(623,154)	(2.00)
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	0.00
							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	0.00
		1010 - LOCAL FUND Total							836,551	649,282	662,268	675,513	0.00
	Committee Recommendation Total								836,551	649,282	662,268	675,513	0.00
	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				
Non-Departmental Total									2,336,551	649,282	662,268	675,513	0.00
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	1.00
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe for Legal Assistant (Grade 5, Step 6) for B26-0174		9,436	9,658	9,885	10,117	
						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	1.00
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe for 1 Administrative Law Judge B26-0174		39,833	40,769	41,727	42,707	

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							453,219	329,856	336,629	343,543	2.00
	Committee Recommendation Total								453,219	329,856	336,629	343,543	2.00
	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	2.00
						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	1.00
						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	3.00
	Councilwide (Circulation) Total								409,237	417,649	426,234	434,996	3.00
Office of Administrative Hearings Total									862,456	747,504	762,863	778,539	5.00
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)	
							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)	
				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	1.00
						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 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)					

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
							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)	1.00
		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)	(0.50)
							Position number 00097579 (Program Support Specialist) has been vacant since October 28, 2025.		(65,285)	(65,285)	(65,285)	(65,285)	(1.00)
						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)	(1.50)
	Committee Recommendation Total							(45,000)	(850,878)	(865,398)	(880,207)	(895,311)	(0.50)
Office of Cable Television, Film, Music, and Entertainment Total								(45,000)	(850,878)	(865,398)	(880,207)	(895,311)	(0.50)
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	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 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	1.00			
						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	1.00			
						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	1.00	
								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	452,038	3.00	
	Committee Recommendation Total							535,019	433,840	442,845	452,038	3.00				
Office of Human Rights Total									535,019	433,840	442,845	452,038	3.00			
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	1.00	
						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				
						P03403 - PATHWAYS	P7201 - PATHWAYS OFFICE (NS0)	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		
								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	245,917	1.00
					Committee Recommendation Total							363,733	612,392	241,095	245,917	1.00

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	1.00
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	0.00
		1010 - LOCAL FUND Total							200,000	0	0	0	0.00
	Committee Recommendation Total								200,000	0	0	0	0.00
Office of Planning Total									200,000	0	0	0	0.00
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				1.00
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Enhancement to fund fringe for Policy Analyst position to support Complaint Resolution		18,823	0	0	0	
						713200C - CONTRACTUAL SERVICES - OTHER	Enhancement to support NPS for Policy Analyst position for Complaint Resolution		20,000				
		1010 - LOCAL FUND Total							226,047	0	0	0	1.00

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								226,047	0	0	0	1.00
Office of Police Complaints Total									226,047	0	0	0	1.00
Office of the Attorney General for the District of Columbia	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	00015 - OFFICE OF THE ATTORNEY GENERAL (CB0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	Enhancement to restore funding for Domestic Worker Employment Rights 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	1,060,694	
	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	1.00
							Adjustment to restore position no. 00044041		113,228	115,492	117,802	120,158	1.00
							Adjustment to restore position no. 00046868		80,707	82,321	83,968	85,647	1.00
						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	1.00
						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	1.00
							Adjustment to restore position no. 00028276		118,558	120,929	123,348	125,815	1.00
							Adjustment to restore position no. 00104582		101,495	103,525	105,595	107,707	1.00
						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	1.00
							Adjustment to restore position no. 00020926		78,046	79,607	81,199	82,823	1.00
							Adjustment to restore position no. 00043999		107,251	109,396	111,584	113,816	1.00
							Adjustment to restore position no. 00073392		67,582	68,933	70,312	71,718	1.00
						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	1.00
							Adjustment to restore position no. 00075339		107,913	110,072	112,273	114,518	1.00
						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	1.00
							Adjustment to restore position no. 00044043		112,897	115,155	117,458	119,807	1.00
							Adjustment to restore position no. 00092235		89,408	91,196	93,020	94,881	1.00
							Adjustment to restore position no. 00096888		107,251	109,396	111,584	113,816	1.00
							Adjustment to restore position no. 00096889		84,517	86,207	87,931	89,690	1.00
							Adjustment to restore position no. 00114029		97,836	99,793	101,789	103,825	1.00
						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	1.00
						701200C - CONTINUING FULL TIME - OTHERS	Adjustment to restore position no. 00046866		74,074	75,555	77,067	78,608	
						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	1.00
						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	1.00
							Adjustment to restore position no. 00014588		60,443	61,652	62,885	64,142	1.00
							Adjustment to restore position no. 00094013		112,802	115,058	117,359	119,706	1.00
							Adjustment to restore position no. 00096887		107,046	109,187	111,371	113,598	1.00
						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	1.00
							Adjustment to restore position no. 00095854		109,680	111,873	114,111	116,393	1.00
						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	
						701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00008234		103,372	105,439	107,548	109,699	1.00
							Adjustment to restore position no. 00025156		104,168	106,251	108,376	110,544	1.00
							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	1.00
							Adjustment to restore position no. 00077321		22,664	23,196	23,742	24,299	
						701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00021147		102,820	104,876	106,974	109,113	1.00
							Adjustment to restore position no. 00046935		107,251	109,396	111,584	113,816	1.00
							Adjustment to restore position no. 00047048		118,558	120,929	123,348	125,815	1.00
							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	1.00
							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	1.00
							Adjustment to restore position no. 00013025		105,698	107,812	109,968	112,167	1.00
							Adjustment to restore position no. 00024974		104,594	106,686	108,819	110,996	1.00
						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	1.00
							Adjustment to restore position no. 00001783		104,168	106,251	108,376	110,544	1.00
							Adjustment to restore position no. 00022543		104,594	106,686	108,819	110,996	1.00
							Adjustment to restore position no. 00044912		118,558	120,929	123,348	125,815	1.00
						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	1.00
							Adjustment to restore position no. 00045904		107,251	109,396	111,584	113,816	1.00
							Adjustment to restore position no. 00101805		102,047	104,088	106,170	108,293	1.00
						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	
				O08106 - CIVIL LITIGATION SECTION IV	O2401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00101805		22,042	22,560	23,090	23,633	
							Adjustment to restore position no. 00046986		104,168	106,251	108,376	110,544	1.00
							Adjustment to restore position no. 00095853		104,594	106,686	108,819	110,996	1.00
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00096892		112,802	115,058	117,359	119,706	1.00
							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	
				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	
							Adjustment to restore position no. 00108343		13,819	14,143	14,476	14,816	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Adjustment to restore position no. 00108343		300,000				
						713100C - OTHER SERVICES & CHARGES	One-time enhancement to OAG's budget in FY2027 to cover the costs of move and new space build-out						
				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	1.00

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	O2401 - CIVIL LITIGATION DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00020008		87,187	88,930	90,709	92,523	1.00
							Adjustment to restore position no. 00044044		101,495	103,525	105,595	107,707	1.00
							Adjustment to restore position no. 00046864		104,594	106,686	108,819	110,996	1.00
						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	O3001 - PUBLIC ADVOCACY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00014203		109,924	112,122	114,365	116,652	1.00
							Adjustment to restore position no. 00025076		109,924	112,122	114,365	116,652	1.00
							Adjustment to restore position no. 00046680		107,251	109,396	111,584	113,816	1.00
						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	O3001 - PUBLIC ADVOCACY DIVISION (CB0)	701100C - CONTINUING FULL TIME	Adjustment to restore position no. 00045386		112,802	115,058	117,359	119,706	1.00
							Adjustment to restore position no. 00086146		101,495	103,525	105,595	107,707	1.00
						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	56.00
	Councilwide (Circulation) Total								7,461,250	7,043,727	7,189,159	7,337,606	56.00
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	56.00
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)	(1.00)
							Vacant Position Removal: 20644		(74,893)	(76,391)	(77,919)	(79,477)	(1.00)
							Vacant Position Removal: 9363		(92,664)	(94,517)	(96,408)	(98,336)	(1.00)
						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)	(1.00)
						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)	(1.00)
						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)	(1.00)
						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)	(6.00)
		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)	(1.00)
						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)	(1.00)
	Councilwide (Circulation) Total							117,782	(1,022,171)	(1,035,059)	(1,048,215)	(1,061,644)	(7.00)
Office of the Chief Financial Officer Total								117,782	(1,022,171)	(1,035,059)	(1,048,215)	(1,061,644)	(7.00)
Office of the Chief Technology Officer	Committee Recommendation	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O06806 - PROCUREMENT APPLICATION SUPPORT	O5201 - ENTERPRISE SYSTEMS & APPLICATIONS DIVISION (TO0)	713200C - CONTRACTUAL SERVICES - OTHER	Reduction of contractual services		(114,979)				
				O07204 - MAINFRAME SUPPORT SERVICES	O5401 - IT INFRASTRUCTURE DIVISION (TO0)	713200C - CONTRACTUAL SERVICES - OTHER	Reduction of contractual services		(274,641)				
		1010 - LOCAL FUND Total								(389,620)			

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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	1060025 - DC NET SERVICES SUPPORT	O07102 - DC-NET OPERATIONS	O5020 - DCNET (TOO)	701100C - CONTINUING FULL TIME	Removal of Position # 00020939 - SUPERVISOR INFORMATION TECHNOLOGY SPECIALIST. Position is Vacant.		(137,329)	(137,329)	(137,329)	(137,329)	(1.00)
							Removal of Position # 00031893 - INFO TECH SPEC DATA MGMT. Position is Vacant.		(140,741)	(140,741)	(140,741)	(140,741)	(1.00)
							Removal of Position # 00045439 - Supervisory IT Specialist. Position is Vacant.		(137,329)	(137,329)	(137,329)	(137,329)	(1.00)
						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							(512,187)	(512,187)	(512,187)	(512,187)	(3.00)
	Committee Recommendation Total								(901,807)	(512,187)	(512,187)	(512,187)	(3.00)
Office of the Chief Technology Officer Total									(901,807)	(512,187)	(512,187)	(512,187)	(3.00)

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	1.00
							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	6.11
						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)	(1.00)
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Fringe for vacant position #0087576 - Chief of Staff	(26,640)	(27,266)	(27,907)	(28,563)	

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							1,209,019	1,233,758	1,259,006	1,284,771	6.11
	Committee Recommendation Total							1,209,019	1,233,758	1,259,006	1,284,771	6.11	
	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)					
Office of the City Administrator Total								(246,098)	1,209,019	1,233,758	1,259,006	1,284,771	6.11
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)	(6.11)
						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)	(6.11)	
	Committee Recommendation Total							(1,226,329)	(1,251,475)	(1,277,139)	(1,303,331)	(6.11)	
Office of the Deputy Mayor for Education - EAL Total								(1,226,329)	(1,251,475)	(1,277,139)	(1,303,331)	(6.11)	

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	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	1.00
						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)	(1.00)	
		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	0.00
	Committee Recommendation Total							(131,119)	52,717	53,808	54,921	56,057	0.00
Office of the Deputy Mayor for Health and Human Services Total								(131,119)	52,717	53,808	54,921	56,057	0.00
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						

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
				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					
							One-time funding for Capital Factory, as authorized under D.C. Code Section 1-328.04(jj).		1,000,000				
		1010 - LOCAL FUND Total						254,000	800,000				
	Councilwide (Circulation) Total							254,000	800,000				
Office of the Deputy Mayor for Planning and Economic Development Total								600,700	4,450,000	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 Total						194,342	1,200,000	1,380,000	908,820	926,996	
	Committee Recommendation Total							194,342	1,200,000	1,380,000	908,820	926,996	

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	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 Total							400,000	(1,380,000)	(908,820)	(926,996)	
	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	O0501 - 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	O8201 - 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 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	0.00
				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	0.00
						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	0.00

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
						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	0.00
				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	2.00
						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	0.00
						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	0.00
							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	3.00
							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	1.00
							Recurring enhancement to support 2 structured literacy coaches (CS 13, Step 5) and assessment vouchers		210,002	214,202	218,486	222,856	2.00
						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	0.00
							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	0.00
							Recurring enhancement to support 2 structured literacy coaches (CS 13, Step 5) and assessment vouchers		55,850	57,163	58,506	59,881	0.00
						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	0.00
							Recurring enhancement to support 2 structured literacy coaches (CS 13, Step 5) and assessment vouchers		14,875	15,173	15,476	15,785	0.00
						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)	0.00

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 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	0.00
				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	0.00
							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	0.00
							One-time enhancement for music education, per transfer from the Committee on Youth Affairs		100,000	0	0	0	0.00
				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	0.00
				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	0.00
				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	8.00
	Committee Recommendation Total							10,400,000	5,161,743	1,070,428	1,092,658	1,115,353	8.00
	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				
						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				

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							100,300,000				
	Councilwide (Circulation) Total								100,300,000				
Office of the State Superintendent of Education Total								10,400,000	105,461,743	1,070,428	1,092,658	1,115,353	8.00
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				
		1060 - SPECIAL PURPOSE REVENUE FUNDS Total							114,226				
	Committee Recommendation Total								199,226	0	0	0	
Office of the Tenant Advocate Total									199,226	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		8.00
						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		38.00
						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		0.16
						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		

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.		499,277	509,262	519,448	529,836	
		1010 - LOCAL FUND Total						6,731,000	6,869,948	7,011,777	7,156,546	46.16	
		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)	(8.00)	
						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)		
						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)	(38.00)	
						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)	(0.16)	
						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)	(46.16)	
	Councilwide (Circulation) Total							0	57,948	149,777	354,546	(0.00)	
Office of Unified Communications Total								0	57,948	149,777	354,546	(0.00)	
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)	(1.00)	
						701400C - FRINGE BENEFITS - CURR PERSONNEL	Reduction to eliminate fringe for vacant Program Coordinator position	(19,469)	(19,926)	(20,395)	(20,874)		

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
				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)	(2.00)
						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)	
					P3401 - GRANT PROGRAMS DIVISION (FO0)	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 (FO0)	701100C - CONTINUING FULL TIME	Reduction to eliminate salary for vacant Program Coordinator position		(100,253)	(102,258)	(104,303)	(106,389)	(1.00)
						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)	(4.00)
	Committee Recommendation Total							(380,000)	2,887,559	(124,973)	(637,762)	(650,814)	(4.00)
	Councilwide (Circulation)	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P01801 - ACCESS TO JUSTICE INITIATIVE	P3401 - GRANT PROGRAMS DIVISION (FO0)	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 (FO0)	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 (FO0)	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 (FO0)	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 (FO0)	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							29,269,469	(480,142)	20,255	20,661	

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								29,269,469	(480,142)	20,255	20,661	
Office of Victim Services and Justice Grants Total								(380,000)	32,157,028	(605,115)	(617,507)	(630,153)	(4.00)
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	0.00
		1010 - LOCAL FUND Total							7,345	929,326	947,913	1,155,872	0.00
	Committee Recommendation Total								7,345	929,326	947,913	1,155,872	0.00
	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)	
							One-time enhancement to the District's Pay-As-You-Go capital funding line	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)	
Pay-As-You-Go Capital Fund Total								8,951,687	0	0	0	0	0.00
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	1.00
						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	1.00

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	1.00
Public Service Commission Total									148,155	148,155	148,155	148,155	1.00
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		0.00
							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)		0.00
		1010 - LOCAL FUND Total						(3,300,589)	(1,399,031)	(408,972)	25,137		0.00
	Committee Recommendation Total							(3,300,589)	(1,399,031)	(408,972)	25,137		0.00
	Councilwide (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)	2,036,864	13,250,493	18,777,153	19,719,206		
		1010 - LOCAL FUND Total						2,036,864	13,250,493	18,777,153	19,719,206		
	Councilwide (Circulation) Total							2,036,864	13,250,493	18,777,153	19,719,206		
Repayment of Loans and Interest Total								(1,263,725)	11,851,462	18,368,181	19,744,343		0.00
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	
		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	
University of the District of Columbia	Committee Recommendation	8162 - ENTERPRISE AND OTHERS - UDC	8162001 - ENTERPRISE AND OTHER FUNDS - GF0	E04103 - ACADEMIC SUPPORT (PROVOST/VPAA)	E2221 - ACADEMIC AFFAIRS (GF0)	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		0.00
				E04111 - ACADEMIC AFFAIRS - (CCI)	E2241 - COMMUNITY COLLEGE (CCI) (GF0)	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		0.00

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) (GF0)	714100C - GOVERNMENT SUBSIDIES & GRANTS	One-time enhancement to UDC-CC's Higher Education Incentive (HEI) Scholarship Program		250,000	0	0	0	0.00
		8162 - ENTERPRISE AND OTHERS - UDC Total							6,250,000	0	0	0	0.00
	Committee Recommendation Total								6,250,000	0	0	0	0.00
	Councilwide (Circulation)	8162 - ENTERPRISE AND OTHERS - UDC	8162001 - ENTERPRISE AND OTHER FUNDS - GF0	E04103 - ACADEMIC SUPPORT (PROVOST/VPAA)	E2221 - ACADEMIC AFFAIRS (GF0)	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) (GF0)	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)				
				E04114 - WORKFORCE DEVELOPMENT AND LIFE LONG	E2241 - COMMUNITY COLLEGE (CCI) (GF0)	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				
University of the District of Columbia Total									6,250,000	0	0	0	0.00
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	0.00
		1010 - LOCAL FUND Total							6,250,000	0	0	0	0.00
	Committee Recommendation Total								6,250,000	0	0	0	0.00
	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)	

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
University of the District of Columbia Subsidy Account Total									6,250,000	(1,796,966)	(3,629,871)	(5,499,434)	0.00
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 the DC History Center		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	
							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	

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							(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					
Workforce Investments Account Total								100,000,000					
Grand Total								13,854,884	653,696,231	239,257,625	231,451,017	77,814,028	(73.96)

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
1010 - LOCAL FUND	Available Fund Balance for Use	Recognizing additional resources available in the margin of the Mayor's proposed financial plan		0	913,000	2,237,000	4,886,000
		Recognizing available fiscal stabilization reserve funds for use in FY2026, per language in the FY2026 Revised Local Budget Emergency and Temporary Acts of 2026	150,000,000				
		Recognizing surplus local resources in the margin of the revised Fiscal Year 2026 budget	25,986,040				
	Available Fund Balance for Use Total		175,986,040	0	913,000	2,237,000	4,886,000
	Fund Balance Conversion	[###] Position 44247-Supv Environmental Protection is filled		(72,131)	(72,131)	(72,131)	(72,131)
		Adjustment to convert additional revenue to the local consistent with BSA Subtitle - Lobbying Fees, Penalties, and Filing Penalty Reform Amendment Act of 2026		73,387	73,387	73,387	73,387
		Adjustment to convert available fund balance from Nursing Home Quality of Care fund to local	2,000,000				
		Adjustment to convert available fund balance to local from reducing budget for OCFO parking contract		283,975	283,975	283,975	283,975
		Adjustment to convert available revenue and fund balance from funds 1011003, 1011007, and 1060386 to Local	4,301,001				
		Adjustment to convert 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)
		Adjustment to convert local resources back to Private Security Camera Incentive Fund to align with budget reduction		0	0	0	0
		Convert Fund 1060381 Resources from SPR to Local.		15,356	15,356	15,356	15,356
		Convert Fund 1060381, 1060025, 1060323, 1060258 Resources from SPR to Local.		705,695	705,695	705,695	705,695
		Converting fiscal stabilization reserve funds to regular Local dollars	0				
		Converting freed funds from the Audit Engagement Fund to Regular Local dollars on a one-time basis in FY2026	0				
		Converting freed funds from the IMPACT Bonuses Fund to Regular Local dollars				0	0
		Converting freed Private Security Camera Incentive Fund resources to regular Local dollars		0	0	0	0
		Converting Fund 1060048 Resources to Local Funds		114,893	114,893	114,893	114,893
		Converting regular Local dollars to non-lapsing Early Childhood Educator Pay Equity local funds		0			
		Converting regular Local dollars to non-lapsing Library Collections Account local funds on a one-time basis to support a one-time enhancement to that budget in FY2027		0			
		Converting Regular Local dollars to the UDC Subsidy Transfer Fund on a one-time basis in FY2027 to support an enhancement to the locally-funded UDC subsidy		0			
		Converting SPR to Local	65,000	191,965	191,965	191,965	191,965

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		Converting UDC subsidy funds to regular Local dollars			0	0	0
		Eliminating Sweep of Commission on Arts and Humanities Fund (BX0 - 1011002) in D.C. Law 26-55, Section 7142 (FY 2026 BSA).	(28,635)	(699,719)			
		Eliminating Sweep of Commission on Arts and Humanities Fund (BX0 - 1011002) in Mayor's Proposed B26-661	(6,837,980)				
		Eliminating Sweep of West End Library / Firehouse Maintenance Fund (AM0 - 1011014) in D.C. Law 26-55, Section 7142 (FY 2026 BSA).	(272,430)	(287,202)	(210,226)	(223,134)	
		Recoding local resources within DCPS' appropriation to reflect increased at-risk concentration allocations to individual schools due to the increased UPSFF per pupil foundation level		0	0	0	0
		Special local fund balance conversion	0				
		(blank)	57,489	135,833	135,833	135,833	135,833
	Fund Balance Conversion Total		(715,555)	(337,947)	438,747	425,839	648,973
	Fund Balance Shift	Adjustment to shift fund balance from FY26 to FY27	(4,301,001)	4,301,001			
		Carry FY 2026 Local Funds to FY 2027	(788,407)	788,407			
		Lewis George Amendment 1: Shifting FY26 to FY27	(527,958)	527,958			
		Local fund balance shift from FY26 to FY27	(355,743)	355,743			
		Redistributing local fund balance to cover expenditures in FY27 & FY28	(16,063,455)	15,061,699	1,001,756		
		Shifting FY 2026 Resources to FY 2027	(186,000)	186,000			
		Shifting FY26 to FY27	(0)	0			
		(blank)	(4,758,276)	4,758,276			
	Fund Balance Shift Total		(26,980,840)	25,979,084	1,001,756		
	Revenue Proposal	[###] - Reversing Committee of the Whole's striking of Mayoral BSA Subtitle (II)(C): Workforce Housing				(4,000,000)	(5,000,000)
		Additional Property Tax Revenue		5,000,000	3,250,000	3,450,000	2,950,000
		Adjustment to recognize Tobacco Use Cessation fund revenue increase due to adjusting permitting fees for tobacco retailers and wholesalers; Fund no. is a placeholder pending OCFO creation of a new fund as dedicated revenue cannot be budgeted in the local fund.		68,000	68,000	68,000	68,000
		Available resources from amendments to Mayor's Corporation Fees Subtitle		2,100,000	2,100,000	2,100,000	2,100,000
		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
		Property tax abatement for Howard University dormitories	(186,612)	(274,849)	(282,270)	(290,455)	(300,040)
		Recognizing local revenues tied to FY2027 Budget Support Act Subtitle (VII)(I): Tax Conformity	273,779,982	28,060,000	37,383,887	69,101,571	55,023,899
		Recognizing local revenues tied to FY2027 Budget Support Act Subtitle (VII)(P): Unincorporated Business Franchise Tax Clarification		10,400,000	10,600,000	11,000,000	11,400,000

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		Recognizing revenue formerly lost under Mayoral BSA Subtitle (II)(C): Workforce Housing				4,000,000	5,000,000
		Recognizing revenue formerly lost under Mayoral BSA Subtitle (II)(S): COO Fee Reduction		319,000	319,000	319,000	319,000
		Revenue from carrier-for-hire trip surcharge. (Local Funds)		6,599,505	6,599,505	6,599,505	6,599,505
		Revenue generated from three new truck-restricted route cameras		83,000	163,000	160,000	157,000
		Setting aside local resources to cover reductions to the transfer from the Universal Paid Leave Fund to the District's General Fund; these reductions to the transfer are attributable to Council adjustments to Mayoral BSA Subtitle (IV)(F): Universal Paid Leave (increase in max weekly benefit to \$1,100 with inflationary adjustment for outyears, restoration of medical and family leave in FY27 (10 and 6 weeks, respectively), general increase in medical leave to 10 weeks per fiscal year, and lowering of Universal Paid Leave Fund's reserve requirement to 6 months of next year's benefits)		(20,433,205)		(22,422,301)	(23,492,027)
		Setting aside local revenues to cover the cost of striking Mayoral BSA Subtitle (VII)(D): Medical Cannabis Tax Rate Amendment		(1,536,000)	(1,567,000)	(1,598,000)	(1,630,000)
	Revenue Proposal Total		273,593,370	30,385,450	58,634,121	68,487,320	73,195,336
	Transfer in	[###] - Correcting out-of-balance transfer from PWO > T&E for 1 Hearing Examiner Position at DMV to support transfer of DFHV traffic NOI adjudications from OAH to DMV					(268)
		CEAL > SLBD: Funding to the Department of Small and Local Business Development to support its DC Main Streets Program, as it pertains to Benning Road, specifically		50,000			
		CoHo > COW: Transfer to cover the costs of implementing Title II of D.C. Law 25-306 (previously subject to appropriations)		636,551	649,282	662,268	675,513
		COW>CoHo: Debt service savings associated with reallocating DCHA capital allotment, consistent with the agency’s spending plan		3,206,438	1,285,674	295,615	(138,494)
		CYA>PWO: To support 2 Ward 5 public restroom facilities in FY28-30.			202,000	206,040	210,161
		Debt service savings realized as a result of reallocating borrowed allotment for the Crime Fighting Technology project		94,151	113,357	113,357	113,357
		EAL > COW: Transfer for additional wraparound educational services to be provided by DC SCORES		93,091			
		EAL>HS: To support the African American Civil War Memorial Museum	100,000				
		EAL>T&E: Adult Learner Transit Subsidy		50,000			
		FAC > COW: Transfer for an additional Program Manager position (MSS 14) supporting building inspection work within the Department of Buildings		170,699	174,113	177,596	181,147
		FAC > SLBD: Support for Takoma Main Street		50,000			
		FAC>T&E: Greenhouse Gas Emissions Study Moved to Budget Changes		200,000			
		HEALTH > PWO: Funds to purchase public litter cans that are rodent-resistant and prevent illegal dumping to improve trash and recycling options in public spaces		100,000			

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		Health>PWO: Salary and fringe for Operations Manager at Department of Licensing and Consumer Protection to oversee Licensing Boards, including Board of Funeral Directors		170,336	173,852	177,442	181,105
		Henderson Amendment #1: HLT>FAC: 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			
		HLT > COW: Transfer for a certified nurse aide (CNA) summer training grant program to be implemented during fiscal year 2027		150,000			
		HLT>HS: To support the restoration of domestic violence grants.		250,000			
		HS > FAC: To issue a request for space sufficient to accommodate a future Ward 3 Senior Wellness Center through a long-term lease.		5,000			
		HS > SLBD: Transfer in to support an enhancement for the Connecticut Avenue, NW Clean Team to enable improved service		50,000	51,000	52,020	53,060
		HS > SLBD: Transfer in to support the Friendship Heights Alliance for retail activation, urban design framework development, and identification of pedestrian improvements		100,000	102,000	104,040	106,121
		JPS > COW: Transfer for an additional Program Manager position (MSS 14) supporting zoning and helping expedite permits within the Department of Buildings		170,698	174,229	177,833	181,512
		JPS > FAC: To support DPR Extended Hours and Programming	200,000				
		JPS > SLBD: Transfer in for 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			
		PWO > COW: Transfer for an additional Program Manager position (MSS 14) supporting building code amendments within the Department of Buildings		170,699	174,113	177,596	181,147
		PWO > COW: Transfer for one-time non-personnel funding in FY27 and 2 outyear FTEs (Grade 13) supporting excessive noise regulation within the Department of Buildings		250,000	225,887	232,404	238,853
		PWO > COW: Transfer to support the implementation of the Columbia Heights and Mount Pleasant Vision Framework for Public Realm Design at the Office of Planning		200,000			
		PWO > FAC: To support DPR Extended Hours and Programming	235,000	400,000	408,000	416,160	424,483
		PWO > YA Independent Theatrical Wrestling Support Grant		50,000			
		PWO>CoHo: 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	1,345,054	1,371,955	1,399,394
		PWO>CoHo: To support 12 additional vouchers at DCHA			498,013	507,973	518,132

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		PWO>HS: To restore and provide recurring funding for Nourish DC grant program		1,000,000	1,020,000	1,040,400	1,061,208
		PWO>HS: To support a grant to the African American Civil War Memorial and Museum for final construction	200,000				
		PWO>HS: To support business grants for Lower Georgia Avenue		400,000			
		PWO>HS: To support operating costs of expanded capacity at The Aston bridge housing site		1,560,724	1,591,939	1,623,777	1,656,253
		PWO>T&E: Business and infrastructure grants to support pedestrian activation of 18th Street NW, in Adams Morgan			200,000	200,000	200,000
		PWO>T&E: Salary/Fringe for 1 Hearing Examiner Position at DMV to support transfer of DFHV traffic NOI adjudications from OAH to DMV		150,805	153,927	157,114	160,636
		T&E > COW: Transfer to increase OSSE's Public School Healthy Food Programming to \$2,513,536 annually		200,000	204,000	208,080	212,242
		T&E > FAC: To support Barracks Row 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
		T&E > FAC: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
		T&E > PWO: Funding public restrooms at Eastern Market Metro Park and Cobb Park		200,000	204,000	208,080	212,242
		T&E > PWO: Pre-funding unofficial estimated costs of B26-224, RESALE Act, beginning in FY28			1,029,836	795,757	812,005
		T&E > SLBD: 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			
		T&E>HS: For a Small Business Construction Impact 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 Virgina Avenue SE		150,000			
		T&E>HS: For MVT CID planning study for 2nd St NW and H St NW		200,000			
		T&E>HS: For SE Library operating needs		527,788	538,344	549,111	560,093
		T&E>HS: To restore funding for Shirley's Place		254,000	259,080	264,262	269,547
		T&E>HS: To support an H St NE feasibility study		100,000			

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		Transfer in from Committee of the Whole to restore the Food Policy Council at DC Health - FY26 and FY27 one-time	74,144	413,000			
		Transfer in from Committee on Human Services to support the restoration of the Deputy Director of the Interagency Council on Homelessness at DMHHS. This position was previously funded out of the DHS budget and was eliminated in the Mayor's proposed FY27 budget.		183,836	187,623	191,488	195,432
		Transfer in from Committee on Public Works and Operations to expand health care coverage for lawfully present residents		450,000	450,000	450,000	450,000
		Transfer in from Committee on Public Works and Operations to extend Grocery Access Pilot Program		200,000			
		Transfer in from Committee on Public Works and Operations to restore and expand Healthy Food Access grants at DC Health		800,000	816,000	832,320	848,966
		Transfer in from Committee on Public Works and Operations to restore the Food Policy Council at DC Health - FY28-FY30			421,513	430,202	439,071
		Transfer in from CYA to provide 1 FTE to implement B26-0444 - Food Policy Council Procurement Amendment Act of 2025		124,703	127,197	129,741	132,336
		Transfer in from CYA to provide additional grant to Food and Friends for the renovation/expansion of their Headquarters in Ward 5		250,000	332,991	248,387	
		Transfer in from PWO to fund Place-Based Substance Use Disorder Outreach		115,000	118,000	121,000	124,000
		Transfer in from PWO to support a Federally Qualified Health Center grant program for serving insured patients		800,000			
		Transfer in from the Committe on Human Services to support Safe and Secure DC Nonprofit grants		250,000	380,000	387,600	395,352
		Transfer in from the Committe on Human Services to support Safe Passage grants in the Tenleytown area			511,000	521,220	531,644
		Transfer in from the Committee on Housing to support the Access to Justice Initiative		1,000,000			
		Transfer in from the Committee on Human Services to fund the passthrough component of the Child Support Improvement Amendment Act		162,500	650,000	650,000	650,000
		Transfer in from the Committee on Human Services to support an enhancement to Senior Villages at DACL		210,000			

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		Transfer in from the Committee on Public Works and Operations to restore funding for Domestic Worker Employment Rights Grants		260,000	265,200	270,504	275,914
		Transfer in from the Committee on Public Works and Operations to support the Pathways Program		300,000	306,000	312,120	318,362
		Transfer in from the Committee on Public Works and Operations to support the Safe Commercial Corridors Grant Program		200,000			
		Transfer in from the Committee on Transportation and the Environment to support Domestic Workers Grants		750,000			
		Transfer in from the Committee on Transportation and the Environment to support the Access to Justice Initiative		2,000,000			
		Transfer-in from Housing to CEAL: MLK Day Parade resources for Events DC		125,000	127,500	130,050	132,651
		Transfer-in from the Committee on Facilities to 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			
		Transfer-in from the Committee on Human Services to support a grant for a hotline attorney for DACL Legal Counsel to provide legal assistance to elderly District residents		110,000	112,200	114,444	116,733
		Transfer-in from the Committee on Public Works for ongoing programming support at the Vida Senior Center		125,000	127,500	130,050	132,651
		YA > COW: Transfer for a juvenile justice facilities oversight entity		500,000	510,000	520,200	530,604
		YA > COW: Transfer for music education		100,000			
		YA > COW: Transfer to augment the District's Pay-As-You-Go capital funding line to improve the HVAC system at Wheatley ES		7,345	929,326	947,913	1,155,872
		YA>HS: To support the Rhode Island Avenue NE and 12th Street NE Retail Gramts Amendment Act of 2026		350,000			
		YA>T&E: Automated traffic enforcement to deter oversize truck traffic on residential streets in Ward 5		150,000			
	Transfer in Total		934,144	22,606,364	17,908,630	16,880,175	16,688,578
	Transfer out	CoHo>COW: Fund Title II of Youth Mentorship Through Community Engagement Amendment Act of 2024		(636,551)	(649,282)	(662,268)	(675,513)
		CoHo>EAL: To fund annual MLK Day parade		(125,000)	(127,500)	(130,050)	(132,651)
		CoHo>JUD: To restore Access to Justice funding		(1,000,000)			
		COW > CoHo: Transfer of debt service savings commensurate with adjustments made to DCHA CIP by Committee on Housing		(3,206,438)	(1,285,674)	(295,615)	138,494
		COW > HLT: Transfer to support the Food Policy Council	(74,144)	(413,000)			
		COW > JPS: Transfer of debt service savings commensurate with adjustments made to MPD CIP by Committee on the Judiciary & Public Safety		(94,151)	(113,357)	(113,357)	(113,357)
		FAC > COW: To support a MSS 14 Program Manager at the Department of Buildings		(170,699)	(174,113)	(177,596)	(181,147)

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		FAC > EAL: To support 42 Career Early Scholars slots		(294,000)	(299,880)	(305,878)	(311,995)
		FAC > LBD: To support Takoma Main Street		(50,000)			
		FAC > T&E: To support the Greenhouse Gas Emissions Study		(200,000)			
		HS> HLT: To support the Deputy Director of the Interagency Council on Homelessness at the Office of the Deputy Mayor for Health and Human Services		(183,836)	(187,623)	(191,488)	(195,432)
		HS>EAL: To support a grant at DACL 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)
		HS>EAL: To support Senior Villages at the Department on Aging and Community Living		(210,000)			
		HS>FAC: To issue a request for space sufficient to accommodate a future Ward 3 Senior Wellness Center through a long-term lease.		(5,000)			
		HS>JPS: To fund the passthrough component of the Child Support Improvement Amendment Act		(162,500)	(650,000)	(650,000)	(650,000)
		HS>JPS: To support Safe Passages in Tenleytown area at the Deputy Mayor for Public Safety and Justice			(511,000)	(521,220)	(531,644)
		HS>JPS: To support the Safe and Secure DC Nonprofit Fund at the Deputy Mayor for Public Safety and Justice		(250,000)	(380,000)	(387,600)	(395,352)
		HS>LBD: For the Business Improvements Districts Transfer to support the Friendship Heights Alliance for retail activation, urban design framework development, and identification of pedestrian improvements.		(100,000)	(102,000)	(104,040)	(106,121)
		HS>LBD: For the Connecticut Avenue, NW Clean Team to enable improved service.		(50,000)	(51,000)	(52,020)	(53,060)
		PWO>CHS: Grant to support construction close-out for African-American Civil War Museum in FY26	(200,000)				
		PWO>CHS: Lower Georgia Av Business Support and Stabilization Grants		(400,000)			
		PWO>CHS: Nourish DC Grant Progarm		(1,000,000)	(1,020,000)	(1,040,400)	(1,061,208)
		PWO>CHS: Operating costs to expand capacity at the Aston		(1,560,724)	(1,591,939)	(1,623,777)	(1,656,253)
		PWO>COW - Harmonious Living Amendment Act of 2024		(250,000)	(225,887)	(232,404)	(238,853)
		PWO>COW - One Front Door Amendment Act of 2026		(170,699)	(174,113)	(177,596)	(181,147)
		PWO>COW: Office of Planning Grants to support implementation of Columbia Heights and Mount Pleasant Vision Framework for Public Realm Design		(200,000)			
		PWO>EAL: Operating support for Vida Senior Center; recurring funds.		(125,000)	(127,500)	(130,050)	(132,651)
		PWO>Facilities: Increased recreation center hours/programming	(235,000)	(400,000)	(408,000)	(416,160)	(424,483)

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		PWO>Health - Place-Based Substance Use Disorder Outreach Amendment Act of 2025		(115,000)	(118,000)	(121,000)	(124,000)
		PWO>Health: Continuation of Grocery Access Pilot Program		(200,000)			
		PWO>Health: 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)
		PWO>Health: Restoring funding to Food Policy Council			(421,513)	(430,202)	(439,071)
		PWO>Health: Uninsured Coverage for Clinics		(800,000)			
		PWO>HLT: Food Access Grants at DC Health (Produce Plus, Joyful Food Markets, Food & Friends, Farmers' Market Support Grants)		(800,000)	(816,000)	(832,320)	(848,966)
		PWO>Housing - DCHA costs for approx. 12 additional housing vouchers beginning in FY28			(498,013)	(507,973)	(518,132)
		PWO>Housing - DHCD Personnel Costs related to TOPA Reforms in Title IV of RENTAL Act			(1,345,054)	(1,371,955)	(1,399,394)
		PWO>JPS: Enhancement to Pathways Program		(300,000)	(306,000)	(312,120)	(318,362)
		PWO>JPS: Enhancement to Safe Commercial Corridors Grant Program		(200,000)			
		PWO>JPS: Restoring funding for Domestic Worker Employment Rights Grants		(260,000)	(265,200)	(270,504)	(275,914)
		PWO>T&E: 1 Hearing Examiner Position at DMV to support transfer of DFHV Title 31 NOI adjudication from OAH to DMV		(150,805)	(153,927)	(157,114)	(160,368)
		PWO>T&E: Business and infrastructure grants to support pedestrian activations of 18th Street NW, in Adams Morgan, as established in the PLAZA Act			(200,000)	(200,000)	(200,000)
		PWO>YA: Independent Theatrical Wrestling Support Grant		(50,000)			
		T&E > PWO: Funding public restrooms at Eastern Market Metro Park and Cobb Park		(200,000)	(204,000)	(208,080)	(212,242)
		T&E>COW(LBD): Grant to create and market events to increase foot traffic along the H Street NE Corridor.		(175,000)			
		T&E>COW: FRESHFARM FoodPrints		(200,000)	(204,000)	(208,080)	(212,242)
		T&E>FAC: Eastern Market Metro Park amenities, repairs, and maintenance		(100,000)	(102,000)	(104,040)	(106,121)
		T&E>FAC: Grants to Barracks Row Main Street for Eastern Market Metro Park events, outreach, and management		(350,000)	(357,000)	(364,140)	(371,423)

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		T&E>HS: For the reopening of the SE Branch Library		(527,788)	(538,344)	(549,111)	(560,093)
		T&E>HS: Grants to support small businesses impacted by DDOT construction		(150,000)			
		T&E>HS: H Street BID feasibility study		(100,000)			
		T&E>HS: Mount Vernon Triangle Community Improvement District planning study for 2nd & H Sts NW		(200,000)			
		T&E>HS: To restore funding to Shirley's Place Day Center		(254,000)	(259,080)	(264,262)	(269,547)
		T&E>JUD: To restore Access to Justice funding		(2,000,000)			
		T&E>JUD: To restore workplace rights outreach grants		(750,000)			
		T&E>PWO: To implement B26-0224 - Restricting Egregious Scalping Against Live Entertainment Amendment Act of 2026			(1,029,836)	(795,757)	(812,005)
		Transfer out to CHS to partially restore local funding for Domestic Violence Services to FY26 levels at DHS		(250,000)			
		Transfer out to COW for OSSE to train and supervise at least 25 District high school students in summer 2027 to become certified nurse aides		(150,000)			
		Transfer out to Facilities for DGS 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)			
		Transfer out to PWO for Operations Manager at Department of Licensing and Consumer Protection to oversee Licensing Boards, including Board of Funeral Directors		(170,336)	(173,852)	(177,442)	(181,105)
		Transfer out to PWO for or the Department of Public Works to purchase public litter cans that are rodent-resistant and prevent illegal dumping to improve trash and recycling options in public spaces		(100,000)			
		Transfer out to the Committee of the Whole - Subcommittee on Local Business Development to support an enhancement for the 14th Street Clean Team		(25,000)			
		Transfer out to the Committee of the Whole to support a zoning position to help expedite and improve permitting		(170,698)	(174,229)	(177,833)	(181,512)
		Transfer out to the Committee on Facilities to support extended hours on Fridays and Saturdays at DPR Rec Centers	(200,000)				
		Transfer to CEAL for DOES Middle School Summer Program	(125,000)	(265,000)			
		Transfer-out from CEAL to the Committee on Human Service (DMPED) for the African American Civil War Museum	(100,000)				

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		Transfer-out from CEAL to the Committee on T&E for Adult Learners transit subsidies (WMATA)		(50,000)			
		Transfer-out from CEAL to the COW for slots at DC Scores		(93,091)			
		Transfer-out from CEAL to the Sub-committee on Local Development for a new main street (Benning Road)		(50,000)			
		YA > COW Expanding Music Opportunities for Youth		(100,000)			
		YA > COW Helping Fund a New Central Air Conditioning System at Wheatley Education Campus		(7,345)	(929,326)	(947,913)	(1,155,872)
		YA > COW Reestablishing Juvenile Justice Facilities Oversight		(500,000)	(510,000)	(520,200)	(530,604)
		YA > HLT Funding a Food Policy Council Procurement FTE		(124,703)	(127,197)	(129,741)	(132,336)
		YA > HLT: Supporting Food and Friends Renovation		(250,000)	(332,991)	(248,387)	0
		YA > HS Establishing FY 27 Rhode Island Avenue & 12th Street NE Retail Grants		(350,000)			
		YA > PWO Supporting Recurring Funding for Two Public Restrooms in Ward 5			(202,000)	(206,040)	(210,161)
		YA > T&E Enhancing Truck Restricted Route Enforcement		(150,000)			
	Transfer out Total		(934,144)	(22,606,364)	(17,908,630)	(16,880,175)	(16,688,578)
1010 - LOCAL FUND Total			421,883,016	56,026,587	60,987,625	71,150,159	78,730,310
1011 - DEDICATED TAXES	Available Fund Balance for Use	Adjustment to recognize available fund balance from Nursing Home Quality of Care Fund to convert to local	2,000,000				
		Adjustment to recognize available fund balance from Nursing Home Quality of Care Fund to convert to Local	1,500,000				
		CAH indicated the large capital grants program will not issue grants in FY 26 due to declining revenues. Removing revenues consistent with that status quo. Council restores this lost funding with local funds in separate resource entries. (BX0 - 1011002)	(2,600,000)				
	Available Fund Balance for Use Total		900,000				
	Fund Balance Conversion	Adjustment to capture available unbudgeted revenue in the Healthy DC fund to transfer to Local	(1,979,327)				
		Adjustment to sweep available fund balance in Nursing Home Quality of Care Fund to transfer to local	(2,000,000)				
		Adjustment to sweep available fund balance in Nursing Home Quality of Care Fund to transfer to Local	(1,500,000)				
		Eliminating Sweep of Commission on Arts and Humanities Fund (BX0 - 1011002) in D.C. Law 26-55, Section 7142 (FY 2026 BSA).	28,635	699,719			
		Eliminating Sweep of Commission on Arts and Humanities Fund (BX0 - 1011002) in Mayor's Proposed B26-661	6,837,980				
		Eliminating Sweep of West End Library / Firehouse Maintenance Fund (AM0 - 1011014) in D.C. Law 26-55, Section 7142 (FY 2026 BSA).	272,430	287,202	210,226	223,134	

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
	Fund Balance Conversion Total		1,659,718	986,921	210,226	223,134	
	Fund Balance Shift	Representing the carry forward of non lapsing funds (BX0 - 1011002).	(4,266,615)	4,266,615			
	Fund Balance Shift Total		(4,266,615)	4,266,615			
	Revenue Proposal	Adjustment to recognize available unbudgeted revenue from the Healthy DC fund to Local	1,979,327				
		Adjustment to reflect FY2027 ACR Increase for Directed Provider Payments (State Share - Inpatient); ACR expires at the end of FY29.		11,189,393	11,189,393	11,189,393	
		Adjustment to reflect FY2027 ACR Increase for Directed Provider Payments (State Share - Outpatient); ACR expires at the end of FY29.		4,305,181	4,305,181	4,305,181	
	Revenue Proposal Total		1,979,327	15,494,574	15,494,574	15,494,574	
1011 - DEDICATED TAXES Total			272,430	20,748,110	15,704,800	15,717,708	
1060 - SPECIAL PURPOSE REVENUE FUNDS	Available Fund Balance for Use	Funding for a new Economist position will be supported through SPR funding generated by assessment fees		148,155	148,155	148,155	148,155
		Rental Unit Fee Fund balance is \$114,226.36. Funds are available to budget.	114,226				
	Available Fund Balance for Use Total		114,226	148,155	148,155	148,155	148,155
	Fund Balance Conversion	[###] Position 44247-Supv Environmental Protection is filled		72,131	72,131	72,131	72,131
		Adjustment to capture available unbudgeted revenue in the Individual Insur Mkt Afford & Stability Fund to convert to Local	(821,674)				
		Adjustment to convert additional revenue to the local consistent with BSA Subtitle - Lobbying Fees, Penalties, and Filing Penalty Reform Amendment Act of 2026		(73,387)	(73,387)	(73,387)	(73,387)
		Adjustment to convert available fund balance to local from reducing budget for OCFO parking contract		(283,975)	(283,975)	(283,975)	(283,975)
		Adjustment to convert 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
		Convert Fund 1060025 Resources (DC NET SERVICES SUPPORT) to Local Funds.		(512,187)	(512,187)	(512,187)	(512,187)
		Convert Fund 1060258 Resources (DC SURPLUS PERSONAL PROPERTY SALES OPER.) to Local Funds		(3,200)	(3,200)	(3,200)	(3,200)
		Convert Fund 1060323 Resources (CLEAN CITY FUND) to Local Funds		(89,328)	(89,328)	(89,328)	(89,328)
		Convert Fund 1060381 Resources (PUBLIC VEHICLES FOR HIRE CONSUMER SERVICE) to Local Funds		(15,356)	(15,356)	(15,356)	(15,356)
		Convert Fund 1060381 Resources (PUBLIC VEHICLES FOR HIRE CONSUMER SERVICE) to Local Funds		(100,980)	(100,980)	(100,980)	(100,980)
		Converting Fund 1060048 Resources to Local Funds		(114,893)	(114,893)	(114,893)	(114,893)

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
		Converting SPR to Local	(65,000)	(191,965)	(191,965)	(191,965)	(191,965)
		(blank)	(57,489)	(135,833)	(135,833)	(135,833)	(135,833)
	Fund Balance Conversion Total		(944,163)	(648,973)	(648,973)	(648,973)	(648,973)
	Fund Balance Shift	Shift available Rental Unit Fee Fund balance to FY27	(114,226)	114,226			
	Fund Balance Shift Total		(114,226)	114,226			
	Revenue Proposal	Adjustment to recognize available unbudgeted revenue from Individual Insur Mkt Afford & Stability Fund to Local	821,674				
		Adjustment to recognize revenue from 988 BSA subtitle; current fund no. is a placeholder pending OCFO creation of a new fund to align with the subtitle		2,735,000	2,735,000	2,735,000	2,735,000
		Adjustment to reflect additional revenue from increase to the penalty assessed on late lobbyist reporting and registration		73,387	73,387	73,387	73,387
		Implementation of B26-0059, the Tree Preservation Enhancement Amendment Act of 2025, will increase special tree permit fees and fines for illegal removal of special or heritage trees		817,000	817,000	817,000	817,000
		Increases the stormwater fee from \$2.67 to \$4.03 to account for inflation since the last adjustment in November 2010.		6,622,000	6,622,000	6,622,000	6,622,000
		Loss of SPR revenue from striking the Mayoral BSA Subtitle III-A: Public Services Hotel Occupancy Fee.		(6,731,000)	(6,812,000)	(6,862,000)	(6,802,000)
		Revenue from carrier-for-hire trip surcharge. (SPR)		300,000	300,000	300,000	300,000
		Revenue generated from increased pesticide fees and fines		531,000	531,000	531,000	531,000
	Revenue Proposal Total		821,674	4,347,387	4,266,387	4,216,387	4,276,387
	Transfer in	PWO>T&E: Stormwater Permit Compliance Enterprise Funds transfer to DOEE to align street sweeping activities with MS4 compliance		300,000			
	Transfer in Total			300,000			
	Transfer out	PWO > T&E: Stormwater Permit Compliance Enterprise Funds transfer to DOEE to align activities with MS4 compliance		(300,000)			
	Transfer out Total			(300,000)			
1060 - SPECIAL PURPOSE REVENUE FUNDS Total			(122,489)	3,960,795	3,765,569	3,715,569	3,775,569
4020 - FEDERAL GRANT FUND - FPR	Available Fund Balance for Use	Increase in Federal Appropriations Award 2003298 - CE0.8200.LSTA26.Library Services & Technology Act - 2026 Award at CE0 - District of Columbia Public Library		1,258,471			
	Available Fund Balance for Use Total			1,258,471			
	Other	Adjustment to reflect associated reduction in federal dollars due to reduction in local funding for Emergency Management Grant		(108,656)	(108,656)	(108,656)	(108,656)
	Other Total			(108,656)	(108,656)	(108,656)	(108,656)
4020 - FEDERAL GRANT FUND - FPR Total				1,149,815	(108,656)	(108,656)	(108,656)

NET RESOURCE ADJUSTMENTS

DIFS Appr. Fund	Adjustment Type	Comments	FY26	FY27	FY28	FY29	FY30
4025 - FEDERAL MEDICAID PAYMENTS	Other	Adjustment to recognize federal match to fund B26-0356 - Prenatal and Postpartum Remote Patient Monitoring Clarification Amendment Act of 2025		2,555,795	2,606,911	2,659,049	2,712,230
		Adjustment to recognize federal match to fund B26-0463 - Judith Heumann Memorial Workers with Disabilities Act of 2026		1,575,078	328,968	335,639	342,446
		Adjustment to recognize federal Medicaid revenue for Graduate Medical Education - Direct Medical Education		35,945,806			
		Adjustment to reflect FY2027 ACR Increase for Directed Provider Payments (Federal Share); ACR expires at the end of FY29.		138,495,771	138,495,771	138,495,771	
		Adjustment to reflect reduction in federal match due to increased vacancy savings		(772,791)			
	Other Total			177,799,657	141,431,650	141,490,459	3,054,676
4025 - FEDERAL MEDICAID PAYMENTS Total				177,799,657	141,431,650	141,490,459	3,054,676
4040 - PRIVATE GRANT FUND -FPR	Other	Adjustment to recognize grant from the DC Hospital Association to support the High Need Healthcare Career Scholarship and Health Professional Loan Repayment Program		993,000			
	Other Total			993,000			
4040 - PRIVATE GRANT FUND -FPR Total				993,000			
8162 - ENTERPRISE AND OTHERS - UDC	Available Fund Balance for Use	Recognizing new enterprise fund resources at UDC due to an enhancement to the locally-funded UDC subsidy		6,250,000			
	Available Fund Balance for Use Total			6,250,000			
8162 - ENTERPRISE AND OTHERS - UDC Total				6,250,000			
8462 - ENTERPRISE AND OTHER FUNDS - ES0	Available Fund Balance for Use	Recognizing new enterprise fund resources at Events DC due to corresponding Convention Center Transfer (EZ0) budget/uses entry. (History Grants and DC History Center grant)		400,000			
		Recognizing new enterprise fund resources at Events DC due to the corresponding Convention Center Transfer (EZ0) budget/uses entry. (History Grants)		100,000			
		Recognizing new enterprise fund resources at Events DC due to the corresponding Convention Center Transfer (EZ0) budget/uses entry. (MLK Day Parade)		125,000	127,500	130,050	132,651
	Available Fund Balance for Use Total			625,000	127,500	130,050	132,651
8462 - ENTERPRISE AND OTHER FUNDS - ES0 Total				625,000	127,500	130,050	132,651
Grand Total			422,032,957	267,552,964	221,908,487	232,095,289	85,584,549

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Agency, Project, and Adjustment Description	Sum of Available Allotment	Sum of FY 2027 Planned Allotment	Sum of FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2030 Planned Allotment	Sum of FY 2031 Planned Allotment	Sum of FY 2032 Planned Allotment	Sum of Total Planned and Available Allotment
AM0								
100049-AM0.EA710B.EASTERN MARKET								
Cmte: Support Eastern Market capital maintenance and construction needs	0	2,400,000	0	0	0	0	0	2,400,000
100049-AM0.EA710B.EASTERN MARKET Total	0	2,400,000	0	0	0	0	0	2,400,000
101406-Rock Creek Tennis Center Renovation and Advise								
CW 1C: Budgeting project with Paygo if project expenditures are not capital eligible	0	0	0	0	0	0	0	0
101406-Rock Creek Tennis Center Renovation and Advise Total	0	0	0	0	0	0	0	0
NEW-RFK CAMPUS DEVELOPMENT-DGS								
CW 1C: Mayor's request	0	76,000,000	60,550,000	43,000,000	7,000,000	0	0	186,550,000
NEW-RFK CAMPUS DEVELOPMENT-DGS Total	0	76,000,000	60,550,000	43,000,000	7,000,000	0	0	186,550,000
BK0								
101388-The Ballpark Preservation and Improvement Project								
CW 1C: Reallocate allotment consistent with spending plan	0	0	117,500,000	25,000,000	(25,000,000)	(57,500,000)	0	60,000,000
101388-The Ballpark Preservation and Improvement Project Total	0	0	117,500,000	25,000,000	(25,000,000)	(57,500,000)	0	60,000,000
FA0								
100405-FA0.PLT10C.CRIME FIGHTING TECHNOLOGY								
Cmte: Reduction	0	(1,657,727)	0	0	0	0	0	(1,657,727)
100405-FA0.PLT10C.CRIME FIGHTING TECHNOLOGY Total	0	(1,657,727)	0	0	0	0	0	(1,657,727)
GA0								
100065-AM0.GM121C.MAJOR REPAIRS/MAINTENANCE - DCPS								
Cmte: Reduction	0	0	0	0	0	0	0	0
100065-AM0.GM121C.MAJOR REPAIRS/MAINTENANCE - DCPS Total	0	0	0	0	0	0	0	0

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100073-AM0.GM313C.STABILIZATION CAPITAL LABOR - PROGRAM MG								
CW 1C: Reduction	(750,000)	0	0	0	0	0	0	(750,000)
100073-AM0.GM313C.STABILIZATION CAPITAL LABOR - PROGRAM MG Total	(750,000)	0	0	0	0	0	0	(750,000)
100115-AM0.NQ937C.WHEATLEY ES MODERNIZATION/RENOVATION								
Cmte: Fund a new central air conditioning system at Wheatly Education Campus	0	7,345	929,326	947,913	1,155,872	0	0	3,040,456
CW 1C: Increase funding and reallocate allotment consistent with spending plan	0	6,992,655	(929,326)	(947,913)	(1,155,872)	0	0	3,959,544
100115-AM0.NQ937C.WHEATLEY ES MODERNIZATION/RENOVATION Total	0	7,000,000	0	0	0	0	0	7,000,000
100298-AM0.YY183C.GARRISON ES RENOVATION/MODERNIZATION								
CW 1C: To replace turf field	0	1,000,000	0	0	0	0	0	1,000,000
100298-AM0.YY183C.GARRISON ES RENOVATION/MODERNIZATION Total	0	1,000,000	0	0	0	0	0	1,000,000
100318-AM0.YY1SPC.CENTRALIZED SWING SPACE								
CW 1C: Reduction	0	0	(500,000)	0	0	0	0	(500,000)
100318-AM0.YY1SPC.CENTRALIZED SWING SPACE Total	0	0	(500,000)	0	0	0	0	(500,000)
100427-GA0.AFM04C.TECHNOLOGY MODERNIZATION INITIATIVE								
CW 1C: Reduction	0	0	(500,000)	0	0	0	0	(500,000)
100427-GA0.AFM04C.TECHNOLOGY MODERNIZATION INITIATIVE Total	0	0	(500,000)	0	0	0	0	(500,000)

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100428-GA0.PJMCLC.CAPITAL LABOR PROJECT								
CW 1C: Reduction	(1,250,000)	0	0	0	0	0	0	(1,250,000)
100428-GA0.PJMCLC.CAPITAL LABOR PROJECT Total	(1,250,000)	0	0	0	0	0	0	(1,250,000)
100430-GA0.T22DIC.IT - DATA INFRASTRUCTURE								
CW 1C: Reduction	0	0	(500,000)	0	0	0	0	(500,000)
100430-GA0.T22DIC.IT - DATA INFRASTRUCTURE Total	0	0	(500,000)	0	0	0	0	(500,000)
101007-TO0.N8005C.DCPS IT INFRASTRUCTURE UPGRADE								
CW 1C: Reduction	0	0	(500,000)	0	0	0	0	(500,000)
101007-TO0.N8005C.DCPS IT INFRASTRUCTURE UPGRADE Total	0	0	(500,000)	0	0	0	0	(500,000)
NEW-ECE Microcenters								
Cmte: Child development centers	0	250,000	6,000,000	0	0	0	0	6,250,000
CW 1C: Child development centers	0	0	2,000,000	0	0	0	0	2,000,000
NEW-ECE Microcenters Total	0	250,000	8,000,000	0	0	0	0	8,250,000
GF0								
100446-GF0.UG717C.PURCHASE OCH (3100 MLK AV, SE)								
CW 1C: Reverse Mayor's Change	0	28,000,000	0	0	0	0	0	28,000,000
100446-GF0.UG717C.PURCHASE OCH (3100 MLK AV, SE) Total	0	28,000,000	0	0	0	0	0	28,000,000
HA0								
100155-AM0.QA5RRC.RANDALL RECREATION CENTER								
Cmte: Renovate both fields at Randall Recreation Center	0	0	0	2,000,000	0	0	0	2,000,000
100155-AM0.QA5RRC.RANDALL RECREATION CENTER Total	0	0	0	2,000,000	0	0	0	2,000,000
100162-AM0.QE834C.SMALL PARK IMPROVEMENTS								
Cmte: New dog park in Mt. Vernon Triangle in front of 400 Mass Ave, NW	0	400,000	0	0	0	0	0	400,000
Cmte: 14th St, D St, & Kentucky Ave, SE Triangle Park Redesign	0	250,000	0	0	0	0	0	250,000
Cmte: Revitalize "Butterfly Park, located at 4908 E Capitol Street NE	0	250,000	0	0	0	0	0	250,000
100162-AM0.QE834C.SMALL PARK IMPROVEMENTS Total	0	900,000	0	0	0	0	0	900,000

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100170-AM0.QK438C.DOUGLAS RECREATION CENTER								
CW 1C: Include an indoor gym in the new facility	0	2,000,000	0	0	0	0	0	2,000,000
100170-AM0.QK438C.DOUGLAS RECREATION CENTER Total	0	2,000,000	0	0	0	0	0	2,000,000
100180-AM0.QN501C.LANGDON COMMUNITY CENTER REDEVELOPMENT								
Cmte: Design, develop, and construct a recreation center at Langdon Park	0	4,000,000	10,500,000	0	0	0	0	14,500,000
100180-AM0.QN501C.LANGDON COMMUNITY CENTER REDEVELOPMENT Total	0	4,000,000	10,500,000	0	0	0	0	14,500,000
100182-AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS								
Cmte: Install amenities at the Garfield Park Connector	0	250,000	0	0	0	0	0	250,000
CW 1C: Kennedy Recreation Center Field	0	1,500,000	0	0	0	0	0	1,500,000
100182-AM0.QN702C.ATHLETIC FIELD AND PARK IMPROVEMENTS Total	0	1,750,000	0	0	0	0	0	1,750,000
100195-AM0.RE017C.PARKVIEW REC CNTR								
Cmte: Committee Enhancement	0	6,990,000	6,660,000	0	0	0	0	13,650,000
CW 1C: Councilwide Enhancement	0	2,000,000	0	0	0	0	0	2,000,000
100195-AM0.RE017C.PARKVIEW REC CNTR Total	0	8,990,000	6,660,000	0	0	0	0	15,650,000
100196-AM0.RFKCXC.THE COMPLEX AT RFK STADIUM								
Cmte: Reduction	0	(250,000)	0	0	0	0	0	(250,000)
100196-AM0.RFKCXC.THE COMPLEX AT RFK STADIUM Total	0	(250,000)	0	0	0	0	0	(250,000)
100198-AM0.RG003C.PLAYGROUND EQUIPMENT								
Cmte: Modernize Watkins Rec Center spray park and adjoining green space	0	800,000	0	0	0	0	0	800,000
CW 1C: Volta spray park enhancement	0	500,000	0	0	0	0	0	500,000
100198-AM0.RG003C.PLAYGROUND EQUIPMENT Total	0	1,300,000	0	0	0	0	0	1,300,000

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100223-AM0.SGARBC.RITA BRIGHT COMMUNITY CENTER								
Cmte: Reduction	(330,000)	(6,660,000)	(6,660,000)	0	0	0	0	(13,650,000)
100223-AM0.SGARBC.RITA BRIGHT COMMUNITY CENTER Total	(330,000)	(6,660,000)	(6,660,000)	0	0	0	0	(13,650,000)
101258-Community Parks and Plazas - Columbia Heights/Mount Pleasant Cluster								
Cmte: Implement Vision Framework for Public Realm Design	0	500,000	0	0	0	0	0	500,000
101258-Community Parks and Plazas - Columbia Heights/Mount Pleasant Cluster Total	0	500,000	0	0	0	0	0	500,000
101259-Community Parks and Plazas - Lower Georgia Avenue Cluster								
Cmte: Build new park facilities and improve small parks in the cluster.	0	0	0	1,500,000	1,500,000	0	0	3,000,000
101259-Community Parks and Plazas - Lower Georgia Avenue Cluster Total	0	0	0	1,500,000	1,500,000	0	0	3,000,000
NEW-YARDS PARK-DIAMOND TEAGUE BOARDWALK								
CW 1C: Rehabilitate boardwalk and address public safety concerns	0	950,000	0	0	0	0	0	950,000
NEW-YARDS PARK-DIAMOND TEAGUE BOARDWALK Total	0	950,000	0	0	0	0	0	950,000
100186-AM0.QN754C.LANSBURGH PARK IMPROVEMENTS								
Cmte: Lansburgh Park renovation	0	0	1,000,000	0	0	0	0	1,000,000
100186-AM0.QN754C.LANSBURGH PARK IMPROVEMENTS Total	0	0	1,000,000	0	0	0	0	1,000,000
NEW-NEW YORK AVENUE RECREATION CENTER								
Cmte: Design, develop and construct recreation center and facilities	0	0	1,000,000	0	0	0	0	1,000,000
NEW-NEW YORK AVENUE RECREATION CENTER Total	0	0	1,000,000	0	0	0	0	1,000,000

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HT0								
100473-HT0.UMC02C.UNITED MEDICAL CENTER IMPROVEMENTS								
CW 1C: Property is to be sold and project expenditures are not capital eligible	(3,049,433)	0	0	0	0	0	0	(3,049,433)
100473-HT0.UMC02C.UNITED MEDICAL CENTER IMPROVEMENTS Total	(3,049,433)	0	0	0	0	0	0	(3,049,433)
HY0								
100475-HY0.DHA21C.DEVELOPMENT AND REHABILITATION - DCHA								
Cmte: DCHA's December 2025 spending plan for capital needs indicates that the agency will spend \$26.2M in FY26, \$63.6M in FY27, and \$47M in FY28. Reducing existing allotment will reduce the required debt service budget in FY27.	(56,270,801)	31,790,307	15,181,559	9,298,935	0	0	0	(0)
100475-HY0.DHA21C.DEVELOPMENT AND REHABILITATION - DCHA Total	(56,270,801)	31,790,307	15,181,559	9,298,935	0	0	0	(0)
JA0								
100252-AM0.THK18C.SINGLE SHELTER REPLACEMENT 5								
CW 1C: Shift project allotment consistent with anticiapted spending to realize debt service savings	(40,000,000)	25,000,000	15,000,000	0	0	0	0	0
100252-AM0.THK18C.SINGLE SHELTER REPLACEMENT 5 Total	(40,000,000)	25,000,000	15,000,000	0	0	0	0	0
JZ0								
EPM_AM01015-YSC – Housing Unit Build-Out								
Cmte: Reduction	0	(2,000,000)	(5,500,000)	(1,500,000)	0	0	0	(9,000,000)
CW 1C: Restoration of Mayor's proposal	0	2,000,000	5,500,000	1,500,000	0	0	0	9,000,000
EPM_AM01015-YSC – Housing Unit Build-Out Total	0	0	0	0	0	0	0	0

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EPM_AM01016-NB – Additional Housing Unit Build-Out								
Cmte: Reduction	0	(2,000,000)	(6,000,000)	(10,000,000)	(2,000,000)	0	0	(20,000,000)
CW 1C: Restoration of Mayor's proposal	0	2,000,000	6,000,000	10,000,000	2,000,000	0	0	20,000,000
EPM_AM01016-NB – Additional Housing Unit Build-Out Total	0	0	0	0	0	0	0	0
NEW-New Beginnings-Residential Psychiatric Treatment Facility								
Cmte: Design and initial construction of a Psychiatric Residential Treatment Facility on the New Beginnings campus	0	0	0	11,500,000	2,000,000	0	0	13,500,000
CW 1C: Restoration of Mayor's housing proposal	0	0	0	(11,500,000)	(2,000,000)	0	0	(13,500,000)
NEW-New Beginnings-Residential Psychiatric Treatment Facility Total	0	0	0	0	0	0	0	0
KA0								
100498-KA0.BR005C.H STREET BRIDGE								
CW 1C: Shift project allotment consistent with anticiapted spending to realize debt service savings	0	(10,000,000)	0	10,000,000	0	0	0	0
100498-KA0.BR005C.H STREET BRIDGE Total	0	(10,000,000)	0	10,000,000	0	0	0	0
100550-KA0.LMALLC.ALLEYS								
CW 1C: Reduction	(3,436,592)	0	0	0	0	0	0	(3,436,592)
100550-KA0.LMALLC.ALLEYS Total	(3,436,592)	0	0	0	0	0	0	(3,436,592)
100571-KA0.LMBSSC.STREETSCAPES AND BEAUTIFICATION								
Cmte: Reduction	(815,602)	0	0	0	0	0	0	(815,602)
CW 1C: Shift East Capitol Ped/bike connection to FY32. The Benning Road Bridge will provide a Ped/bike Connection Across I-295/CSX Corridor	0	(718,011)	(2,486,168)	(32,155,000)	0	0	35,359,179	0
100571-KA0.LMBSSC.STREETSCAPES AND BEAUTIFICATION Total	(815,602)	(718,011)	(2,486,168)	(32,155,000)	0	0	35,359,179	(815,602)

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100576-KA0.LMCIRC.CIRCULATOR								
Cmte: Reduction	(2,273,444)	0	0	0	0	0	0	(2,273,444)
100576-KA0.LMCIRC.CIRCULATOR Total	(2,273,444)	0	0	0	0	0	0	(2,273,444)
100578-KA0.LMDBEC.BUS PRIORITY AND EFFICIENCY INITIATIVE								
Cmte: To expedite construction and add a greater western connection; extend BRT route from Union to Benning Road	0	2,223,443	0	0	0	0	0	2,223,443
100578-KA0.LMDBEC.BUS PRIORITY AND EFFICIENCY INITIATIVE Total	0	2,223,443	0	0	0	0	0	2,223,443
100621-KA0.LMMITC.TRANSPORTATION MITIGATION								
Cmte: Reduction	(4,154)	0	0	0	0	0	0	(4,154)
100621-KA0.LMMITC.TRANSPORTATION MITIGATION Total	(4,154)	0	0	0	0	0	0	(4,154)
100641-KA0.LMSAFC.SAFETY & MOBILITY								
Cmte: To allow DDOT to complete the priority treatments and realize the full value of the planning work that has been completed to date.	362,566	0	0	0	0	0	0	362,566
Cmte: For the the Metropolitan Branch Trail (MBT) spur connection from Fort Totten to the future Prince George’s County Connector on Eastern Avenue NE	387,434	0	0	0	0	0	0	387,434
Cmte: Reduction	0	(5,050,000)	(1,000,000)	(2,000,000)	0	0	0	(8,050,000)
Cmte: Two-way protected cycle track bike lane installation on 11th St, SE, from I St SE to Lincoln Park	0	750,000	0	0	0	0	0	750,000
Cmte: To advance short-term safety improvements on the Rhode Island Avenue N.E. corridor between 13th Street N.E. and Eastern Avenue N.E	750,000	0	0	0	0	0	0	750,000
100641-KA0.LMSAFC.SAFETY & MOBILITY Total	1,500,000	(4,300,000)	(1,000,000)	(2,000,000)	0	0	0	(5,800,000)

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100651-KA0.LMWWMC.STORMWATER AND FLOOD MITIGATION								
Cmte: Reduction	(536,965)	0	0	0	0	0	0	(536,965)
100651-KA0.LMWWMC.STORMWATER AND FLOOD MITIGATION Total	(536,965)	0	0	0	0	0	0	(536,965)
100873-KA0.SCG19A.SOUTH CAPITOL STREET BRIDGE - GARVEE								
Cmte: Reduction	0	(90,000)	0	0	0	0	0	(90,000)
100873-KA0.SCG19A.SOUTH CAPITOL STREET BRIDGE - GARVEE Total	0	(90,000)	0	0	0	0	0	(90,000)
100891-KA0.TRL00C.TRAILS - MASTER PROJECT								
Cmte: For the the Metropolitan Branch Trail (MBT) spur connection from Fort Totten to the future Prince George’s County Connector on Eastern Avenue NE	430,507	0	0	0	0	0	0	430,507
Cmte: Reduction	(500,000)	0	0	0	0	0	0	(500,000)
CW 1C: Shift Suitland Parkway Trail Rehabilitation to FY32	0	0	0	(34,255,000)	0	0	34,255,000	0
CW 1C: Provide ADA improvements and a trail connection between the C&O Canal towpath and 34th Street	0	660,000	1,340,000	0	0	0	0	2,000,000
100891-KA0.TRL00C.TRAILS - MASTER PROJECT Total	(69,493)	660,000	1,340,000	(34,255,000)	0	0	34,255,000	1,930,507
100898-KA0.ZU000A.TRAVEL DEMAND MANAGEMENT								
Cmte: Reduction	(73,786)	0	0	0	0	0	0	(73,786)
100898-KA0.ZU000A.TRAVEL DEMAND MANAGEMENT Total	(73,786)	0	0	0	0	0	0	(73,786)
EPM_KA01002-RFK Campus Development - Bridge Improvements								
Cmte: Reduction	0	(250,000)	0	0	0	0	0	(250,000)
EPM_KA01002-RFK Campus Development - Bridge Improvements Total	0	(250,000)	0	0	0	0	0	(250,000)

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NEW-SMALL PARK IMPROVEMENTS								
Cmte: To revitalize ‘Triangle Park’, located at C Street, North Carolina Avenue, and 16th Street NE	0	250,000	0	0	0	0	0	250,000
NEW-SMALL PARK IMPROVEMENTS Total	0	250,000	0	0	0	0	0	250,000
EPM_KA01001-RFK Campus Development - Roadway Improvements								
CW 1C: Mayor's request	0	(80,800,000)	(63,750,000)	(43,000,000)	(7,000,000)	0	0	(194,550,000)
EPM_KA01001-RFK Campus Development - Roadway Improvements Total	0	(80,800,000)	(63,750,000)	(43,000,000)	(7,000,000)	0	0	(194,550,000)
KE0								
NEW-STADIUM-ARMORY STATION CAPACITY IMPROVEMENTS								
CW 1C: Station improvements needed to clear stadium post-event crowds must be designed and implemented prior to stadium opening in 2030	10,041,155	19,958,845	135,000,000	135,000,000	0	0	0	300,000,000
NEW-STADIUM-ARMORY STATION CAPACITY IMPROVEMENTS Total	10,041,155	19,958,845	135,000,000	135,000,000	0	0	0	300,000,000
TO0								
101014-TO0.SDD21C. SERVICES, DEMAND & DELIVERY PLATFORM								
Cmte: Reduction	0	(500,000)	(500,000)	(1,500,000)	(1,500,000)	0	0	(4,000,000)
101014-TO0.SDD21C. SERVICES, DEMAND & DELIVERY PLATFORM Total	0	(500,000)	(500,000)	(1,500,000)	(1,500,000)	0	0	(4,000,000)

Potential growth rate 1: UPSFF foundation level increase:	3.84%	FY27 foundation \$15,648	FY26 foundation \$15,070
Potential growth rate 2: WTU collectively bargained salary increase:	3.00%	n/a	n/a

FY2027 SCHOOLS FIRST CALCULATION TEMPLATE: ONLY SCHOOLS REQUIRING ADDITIONAL INVESTMENT, BY WARD													
Ward	School Name	Schools First "Base" Budget for FY26	Schools First "Floor" Budget for FY27	DCPS "Base" Budget for FY27 (with Schools First exempt funding removed)	Reversing changes in SPED Staff Salaries/Fringe: FY26-FY27	Reversing changes in ESOL Staff Salaries/Fringe: FY26-FY27	Reversing legitimate reductions in General Education Teacher Salaries/Fringe: FY26-FY27	DCPS TRUE "Base" Budget for FY27	Meets Schools First Growth Expectation?	Growth Gap: Schools First "Budget Gap" 1	Restoring General Education Teacher Positions: "Budget Gap" 2	FINAL NET GAP	Additional Appropriation Needed Relative to Little COW
Ward 1	Bruce-Monroe ES	8,976,331	9,320,612	9,187,124	0	(45,361)	0	9,141,763	NO	178,850	0	178,850	74,991
Ward 1	H.D. Cooke ES	9,403,653	9,764,324	9,572,555	45,361	0	140,491	9,758,407	NO	5,918	0	5,918	5,918
Ward 1 Total												184,767	80,909
Ward 3	Jackson-Reed HS	28,884,110	29,991,941	29,868,414	0	(45,361)	0	29,823,053	NO	168,889	140,491	168,889	168,889
Ward 3 Total												168,889	168,889
Ward 4	John Lewis ES	9,849,846	10,227,630	10,113,117	0	0	0	10,113,117	NO	114,513	0	114,513	82,289
Ward 4	Lafayette ES	11,507,027	11,948,372	12,473,263	(564,048)	0	0	11,909,215	NO	39,157	280,982	280,982	280,982
Ward 4	MacFarland MS	11,434,154	11,872,703	12,148,034	(326,343)	0	0	11,821,691	NO	51,012	0	51,012	51,012
Ward 4	Roosevelt HS	21,972,961	22,815,720	21,643,059	(418,981)	508,622	0	21,732,699	NO	1,083,021	561,964	1,083,021	183,570
Ward 4	Truesdell ES	10,726,859	11,138,281	11,132,333	0	(49,769)	0	11,082,564	NO	55,717	0	55,717	55,717
Ward 4 Total												1,585,245	653,570
Ward 5	Brookland MS	8,019,491	8,327,073	8,122,844	0	0	0	8,122,844	NO	204,230	0	204,230	66,998
Ward 5 Total												204,230	66,998
Ward 6	Payne ES	7,660,451	7,954,262	7,588,496	185,852	0	0	7,774,348	NO	179,914	0	179,914	63,998
Ward 6 Total												179,914	63,998
Ward 7	Beers ES	9,004,654	9,350,022	8,950,835	0	0	140,491	9,091,326	NO	258,696	140,491	258,696	75,228
Ward 7	Burrville ES	5,924,980	6,152,228	6,052,512	(371,704)	0	326,343	6,007,151	NO	145,077	140,491	145,077	4,586
Ward 7	Kimball ES	7,399,417	7,683,217	7,821,590	(412,657)	0	185,852	7,594,785	NO	88,432	0	88,432	61,817
Ward 7	Thomas ES	6,423,542	6,669,913	6,890,157	(326,343)	0	0	6,563,814	NO	106,099	0	106,099	53,664
Ward 7 Total												598,304	195,296
Ward 8	Ballou STAY	8,157,192	8,470,055	8,109,667	199,938	0	0	8,309,605	NO	160,451	0	160,451	68,148
Ward 8	Bard HS Early College DC	8,334,094	8,653,743	8,476,875	0	0	0	8,476,875	NO	176,868	0	176,868	69,626
Ward 8	Boone ES	8,636,521	8,967,769	8,160,133	45,361	0	702,455	8,907,949	NO	59,820	0	59,820	59,820
Ward 8	Hart MS	8,692,343	9,025,732	8,841,968	172,104	0	0	9,014,072	NO	11,659	0	11,659	11,659
Ward 8	Johnson, John MS	7,819,755	8,119,677	7,975,456	2,492	0	0	7,977,948	NO	141,729	140,491	141,729	1,238
Ward 8	Ketcham ES	5,873,559	6,098,835	6,059,943	(280,982)	0	93,128	5,872,089	NO	226,746	0	226,746	49,070
Ward 8	Kramer MS	6,222,523	6,461,184	6,354,264	(45,361)	(140,491)	140,491	6,308,903	NO	152,281	0	152,281	51,985
Ward 8	Patterson ES	7,526,607	7,815,285	7,770,830	(231,213)	0	185,852	7,725,469	NO	89,815	0	89,815	62,880
Ward 8 Total												1,019,370	374,426
TOTAL		218,450,070	226,828,579	223,313,468	(2,326,524)	227,640	1,915,103	223,129,686		3,698,893	1,404,910	3,940,718	1,604,085

District of Columbia Public Schools (GA0) - FY 2027 Uniform per Student Funding

FY27 Proposed Foundation Figure	\$ 15,648
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Grade Level	Weight	FY27 Projected Enrollment	Per Pupil Allocation	FY27 Total
PK3	1.34	2,448	\$20,968	\$ 51,329,664
PK4	1.30	3,448	\$20,342	\$ 70,139,216
K	1.30	4,070	\$20,342	\$ 82,791,940
Grade 1	1.00	4,177	\$15,648	\$ 65,361,696
Grade 2	1.00	4,217	\$15,648	\$ 65,987,616
Grade 3	1.00	4,170	\$15,648	\$ 65,252,160
Grade 4	1.00	4,114	\$15,648	\$ 64,375,872
Grade 5	1.00	3,799	\$15,648	\$ 59,446,752
Grade 6	1.08	2,874	\$16,900	\$ 48,570,600
Grade 7	1.08	2,940	\$16,900	\$ 49,686,000
Grade 8	1.08	2,962	\$16,900	\$ 50,057,800
Grade 9	1.22	3,839	\$19,091	\$ 73,290,349
Grade 10	1.22	3,253	\$19,091	\$ 62,103,023
Grade 11	1.22	2,994	\$19,091	\$ 57,158,454
Grade 12	1.22	2,629	\$19,091	\$ 50,190,239
Alternative	1.58	953	\$24,724	\$ 23,561,972
Special Education	1.17	138	\$18,308	\$ 2,526,504
Adult	1.00	396	\$15,648	\$ 6,196,608
Subtotal		53,421		\$ 948,026,465

Special Education

Level 1	0.97	4,678	\$15,179	\$ 71,007,362
Level 2	1.20	1,913	\$18,778	\$ 35,922,314
Level 3	1.97	1,049	\$30,827	\$ 32,337,523
Level 4	3.49	1,681	\$54,612	\$ 91,802,772
Subtotal for Special Education		9,321		\$ 231,069,971

Special Education Compliance Fund

Blackman Jones	0.099	9,321	\$1,549	\$ 14,438,229
Attorney's Fees	0.089	9,321	\$1,393	\$ 12,984,153
Subtotal for Special Ed Compliance				\$ 27,422,382

English Language Learners

Subtotal - Elementary ELL	0.50	5,414	\$7,824	\$ 42,359,136
Subtotal - Secondary ELL	0.75	3,262	\$11,736	\$ 38,282,832

At-Risk Students

At-Risk Students	0.30	22,420	\$4,694	\$ 105,239,480
HS Over-Age Supplement	0.06	2,609	\$939	\$ 2,449,851
At Risk > 40% Concentration Supplement	0.07	7,425	\$1,095	\$ 8,130,375

At Risk > 70% Concentration Supplement	0.07	1,265	\$1,095	\$	1,385,175
Special Education - ESY					
Level 1 ESY	0.063	241	\$986	\$	237,626
Level 2 ESY	0.227	326	\$3,552	\$	1,157,952
Level 3 ESY	0.491	438	\$7,683	\$	3,365,154
Level 4 ESY	0.491	596	\$7,683	\$	4,579,068
Subtotal for Special Ed - ESY		1,601		\$	9,339,800
Total FY 2027 UPSFF Budget				\$	1,413,705,467
Early Stages				\$	11,122,412
IMPACT Bonuses				\$	25,500,000
Total FY 2027 Local Budget				\$	1,450,327,879

District of Columbia Public Charter Schools (GC0) - FY 2027 Uniform per Student Funding

FY 2027 Board Authorized Enrollment Ceiling: 57,499 Students

Proposed foundation level per pupil:	\$ 15,648
Non-Residential Facilities allotment:	\$ 3,850
Residential Facilities allotment:	\$ 10,396

Grade Level	Weight	School Proposed Enrollment	Per Pupil Allocation	FY27 Total
Pre-Kindergarten 3	1.34	2,942	\$20,968	\$ 61,687,856
Pre-Kindergarten 4	1.30	3,066	\$20,342	\$ 62,368,572
Kindergarten	1.30	3,088	\$20,342	\$ 62,816,096
Grades 1	1.00	3,059	\$15,648	\$ 47,867,232
Grades 2	1.00	2,938	\$15,648	\$ 45,973,824
Grades 3	1.00	2,879	\$15,648	\$ 45,050,592
Grades 4	1.00	2,812	\$15,648	\$ 44,002,176
Grades 5	1.00	2,901	\$15,648	\$ 45,394,848
Grades 6	1.08	3,216	\$16,900	\$ 54,350,400
Grades 7	1.08	3,021	\$16,900	\$ 51,054,900
Grades 8	1.08	2,913	\$16,900	\$ 49,229,700
Grades 9	1.22	2,896	\$19,091	\$ 55,287,536
Grades 10	1.22	2,177	\$19,091	\$ 41,561,107
Grades 11	1.22	1,858	\$19,091	\$ 35,471,078
Grades 12	1.22	1,721	\$19,091	\$ 32,855,611
Alternative	1.58	1,042	\$24,724	\$ 25,762,408
Special Ed Schools	1.17	250	\$18,308	\$ 4,577,000
Adult	1.00	5,217	\$15,648	\$ 81,635,616
Subtotal General Education		47,996		\$ 846,946,552

Special Education	Weight	Enrollment	Allocation	Dollars
Level 1	0.97	3,436	\$15,179	\$ 52,155,044
Level 2	1.20	2,183	\$18,778	\$ 40,992,374
Level 3	1.97	1,022	\$30,827	\$ 31,505,194
Level 4	3.49	1,910	\$54,612	\$ 104,308,920
Subtotal for Special Ed		8,551		\$ 228,961,532

Special Ed Compliance	0.099	8,551	\$1,549	\$ 13,245,499
Attorney's Fees Compliance	0.089	8,551	\$1,393	\$ 11,911,543
Subtotal Special Ed Compliance		8,551		\$ 25,157,042

English Language Learners	Weight	Enrollment	Allocation	Dollars
Subtotal - Elementary ELL	0.50	2,170	\$7,824	\$ 16,978,080
Subtotal - Secondary ELL	0.75	1,663	\$11,736	\$ 19,516,968

Special Education - Residential	Weight	Enrollment	Allocation	Dollars
Level 1 Residential	0.37	9	\$5,790	\$ 52,110
Level 2 Residential	1.34	38	\$20,968	\$ 796,784
Level 3 Residential	2.89	33	\$45,223	\$ 1,492,359
Level 4 Residential	2.89	46	\$45,223	\$ 2,080,258
Subtotal for Special Education Residential		126		\$ 4,421,511

English as a Second Language - Residential	Weight	Enrollment	Allocation	Dollars
LEP/NEP Residential	0.668	0	\$10,453	\$ -

Residential	Weight	Enrollment	Allocation	Dollars
Residential	1.67	365	\$26,132	\$ 9,538,180

At-Risk Students	Weight	Enrollment	Allocation	Dollars
At-Risk Students	0.30	21,891	\$4,694	\$ 102,756,354
HS Over-Age Supplement	0.06	1,660	\$939	\$ 1,558,740
At Risk > 40% Concentration Supplement	0.07	8,319	\$1,095	\$ 9,109,305
At Risk > 70% Concentration Supplement	0.07	1,129	\$1,095	\$ 1,236,255

Special Education - ESY	Weight	Enrollment	Allocation	Dollars
Level 1 ESY	0.063	530	\$986	\$ 522,580
Level 2 ESY	0.227	399	\$3,552	\$ 1,417,248
Level 3 ESY	0.491	193	\$7,683	\$ 1,482,819
Level 4 ESY	0.491	834	\$7,683	\$ 6,407,622
Subtotal for Special Ed - ESY		1,956		\$ 9,830,269

Total FY 2027 Instructional Dollars	\$ 1,276,010,788
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Administration	\$ 507,381
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Facilities Allowance				
Non-Residential Facilities Allotment		47,631	\$3,850	\$ 183,367,633
Residential Facilities Allotment		365	\$10,396	\$ 3,794,384
Total FY 2027 Facilities Allowance				\$ 187,162,017

Total FY 2027 Local Budget	\$ 1,463,680,186
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Commission Action

May 7, 2026

PROJECT District of Columbia Capital Improvements Plan FY 2027 - 2032 Washington, DC	NCPC FILE NUMBER 0348
SUBMITTED BY District of Columbia Office of Budget and Performance Management	NCPC MAP FILE NUMBER 1.23(07.00)46206
REVIEW AUTHORITY Review of District Capital Improvement Budget per 40 U.S.C. § 8723(b)	APPLICANT'S REQUEST Approval of comments to the Mayor of the District of Columbia
	ACTION TAKEN Approved comments to the Mayor of the District of Columbia

The Commission **approves** the following comments:

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

Notes that ensuring a safe and beautiful Nation's Capital is a key priority of NCPC and furthers the goals of Executive Order 14252, *Making the District of Columbia Safe and Beautiful*. NCPC supports the capital investments in safety and beautification throughout the District of Columbia.

Commends the District of Columbia government for making investments in supporting the cleanliness and safety of the nation's capital. These investments for Fiscal Year 2027 include:

- \$19.5 million for streetscapes and beautification;
- \$25.6 million is included for the South Capitol Street Corridor;
- \$114.7 million for locally funded projects including local street paving, streetlight management, sidewalks, alleys, stormwater and flood mitigation, fleet equipment and transportation mitigation;
- \$83.8 million for roadway and bridge improvements surrounding the RFK Campus; and
- \$46.4 million for safety improvements.

Supports the District of Columbia's proactive commitment to prioritizing projects that catalyze economic activity, particularly in the downtown area, to stabilize its fiscal outlook while laying the groundwork for long-term growth.

Finds that there are several projects and studies of federal interest because they are in prominent locations or could enhance the overall image of the National Capital and NCPC would like to continue to coordinate. These projects include, but are not limited to, the following:

- **RFK Campus** (101404)
 - **RFK Campus Development - Roadway Improvements** (EPM_KA01001)

- **RFK Campus Development - Bridge Improvements** (EPM_KA01002)
- **RFK Campus Infrastructure Project** (101407)
- **The Complex at RFK Stadium** (100196-AM0.RFKCXC)
- **Hill East** (100385 - EB0.EB422C)
- **Capital One** (101249)
- **7th Street South** (101391)
- **Gallery Square** (101396)
- **800 Block Connecticut** (EPM_KA01017)
- **Historic Green Triangle Roadways** (101397)
- **Long Bridge Pedestrian & Bicycle Connect** (100652-KA0.LMXLBC)
- **H Street Bridge** (100498-KA0.BR005C)
- **11th Street Bridge Park** (100535-KA0.ED0D5C)
- **Streetscapes and Beautification** (100571-KA0.LMBSSC)
- **South Capitol Street Corridor** (100486-KA0.AW000A)
- **DC Archives** (100006 - AM0.AB102C)
- **Saint Elizabeth's E Campus Infrastructure** (100375 - EB0.AWR01C)
- **Poplar Point** (100386-EB0.EB423C)
- **Business Improvement District Capital Re** (100497-KA0.BIDCRC)
- **Bus Priority and Efficiency Initiative** (100578-KA0.LMDBEC)
- **District Public Plans & Studies** (100329-BD0.PLN37C)

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

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

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



Meghan Hottel-Cox
Secretary to the National Capital Planning Commission

5/7/2026



MURIEL BOWSER
MAYOR

April 14, 2026

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

Dear Chairman Mendelson:

On behalf of the more than 700,000 residents of Washington, DC, I am pleased to submit to the Council of the District of Columbia my Fiscal Year 2027 Proposed Budget and Financial Plan, *Grow DC*.¹ This budget reflects our resilience, our values, and our continued commitment to building a stronger, safer, and more vibrant city.

It's worth repeating that Washington, DC is a world-class city, delivering first-class services and projects to our residents. We have the number one park system in the nation; built 36,000 new homes in less than five years; lead the nation in office-to-residential conversions; have the fastest improving urban school district; and have driven down crime to its lowest levels in at least three decades. And last year, we secured the city's largest private investment with the announcement that our Washington Commanders would come back home to a new RFK Stadium.

With this budget we remain laser focused on growing our local economy. Before the COVID-19 pandemic, the city's economic growth was predictable. We had a fast-growing population and strong downtown demand that led to steady revenue growth which allowed us to expand our programs and services. However, this is not the economy we have today. While our population is still growing that growth is happening slowly widespread teleworking continues to strain our commercial office market, and federal job losses have impacted thousands of District households, all of which contribute to slower revenue growth. The *Grow DC* budget faces these new economic realities head on so that we can continue growing our economy and delivering world-class city services.

Investing in High-Quality Education

Our years of investing in public education have delivered results our city can be proud of—our highest ever graduation rate, continued enrollment gains, and great schools in all eight wards. That's why the

¹ Included in this submission are the Fiscal Year 2027 Local Budget Act of 2026, the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, and the Fiscal Year 2027 Budget Support Act of 2026. In addition, I am submitting the following accompanying measures: the Fiscal Year 2026 Revised Local Budget Emergency Act of 2026, the Fiscal Year 2025 Revised Local Budget Temporary Act of 2026, and the Fiscal Year 2026 Revised Local Budget Emergency Declaration Resolution of 2026.

Grow DC budget increases the Uniform Per Student Funding Formula by 2.55 percent, bringing the foundation level to \$15,455 per student, and supports nearly 100,000 public and public charter students. We are expanding the Advanced Technical Centers, which give our high school students hands-on career and technical education, and we are expanding high-impact tutoring to help more students recover and grow academically.

The *Grow DC* budget provides continued support to the DC Futures Program² to ensure residents pursuing degrees at the University of the District of Columbia (UDC) can finish their programs. Our six-year capital plan includes more than \$2 billion to modernize public school facilities, upgrade technology, and support improvements at UDC, including funds necessary to unlock its first-ever student housing through a public-private partnership.

Continuing Historic Progress in Public Safety

We have made significant progress in driving down crime since it spiked in 2023, resulting in the lowest amount of violent crime in at least 30 years. The *Grow DC* budget builds on this momentum by ensuring MPD has the resources to hire, recruit, and retain officers, while also supporting full funding for the Fire and Emergency Medical Services Department, Office of Unified Communications, Department of Corrections, Department of Forensic Sciences, and other core agencies in our public safety ecosystem.

We are investing more than \$500 million in our six-year capital plan to modernize public safety facilities, purchase new firetrucks and ambulances, replace aging and outdated equipment, increase housing capacity at our juvenile justice facilities, and upgrade critical communications and public safety technology so our first responders have the tools they need to help keep us safe.

Growing Our Local Economy and Making It Easier to Do Business

To keep DC competitive and ensure the city's strong economic future, the *Grow DC* budget reduces the cost of doing business by lowering business-related fees, supports major redevelopment projects through targeted incentives, and continues to invest in grant programs to help our small businesses thrive.

We continue to diversify our economy through the Vitality Fund³, the Tech Ecosystem Fund⁴, and new housing tax abatements to encourage production of moderate-income, "missing middle" housing. We are also investing significantly in the revitalization of Downtown and unlocking underutilized spaces citywide—from Hill East to Poplar Point to the RFK campus.

Expanding Health Care Access and Supporting Residents in Need

Nearly four in ten DC residents depend on our Medicaid, Basic Health Plan, or Alliance programs. The *Grow DC* budget maintains comprehensive coverage while also responding to rising health care costs. We are adding new dental and vision benefits for Basic Health Plan and Alliance enrollees, funding new chip cards for our SNAP participants to help prevent benefit theft, and expanding bridge housing and homelessness prevention programs. We are funding the replacement of key shelter facilities and capital improvements that support residents experiencing homelessness. And to support our seniors,

² <https://www.udc.edu/dc-futures/>

³ <https://dmped.dc.gov/page/vitalityfund>

⁴ <https://dmped.dc.gov/page/TEF>

this budget protects programs and services at the Department of Aging and Community Living and continues our investment in a new Senior Wellness Center in Ward 2.

Protecting Core Public Services

Residents need clean neighborhoods, reliable transportation, accessible recreation, and responsive services. The *Grow DC* budget maintains strong funding for the Department of Parks and Recreation (DPR), DC Public Libraries (DCPL), Department of Public Works, District Department of Transportation, Department of Energy and the Environment, and Department of Motor Vehicles to ensure reliable core public services for our residents and businesses.

We continue to support community programs offered at DCPL and DPR, including the newly opened Fort Dupont Ice Arena, and we are maintaining the Clean Corridors program to keep commercial areas safe and welcoming. To maintain our innovative edge, the *Grow DC* budget funds the development of digital drivers' licenses which will let residents have secure, electronic versions of their drivers' licenses stored in their digital wallets.

Major capital investments across the city will modernize recreation centers, all public libraries, and fund planning and design work on the 125-acre Kenilworth Park North, which could lead to the creation of a state-of-the-art destination park in Ward 7. Our capital plan also includes nearly \$900 million to improve major bridges and continue our work to maintain our roads, sidewalks, and alleys. We also continue our transportation funding commitments to WMATA, Capital Bikeshare, and expanded trails and pedestrian networks.

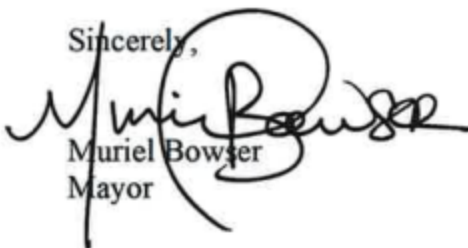
Looking Forward

We have faced significant challenges over the past few years. But Washington, DC, remains strong because of our residents and businesses and because we have been strong stewards of taxpayer dollars over the past three decades.

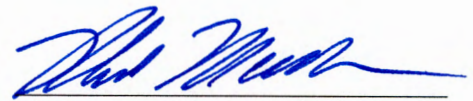
Today, focusing on growth is more important than it ever was in Washington, DC. For all the things we love about our city—our great schools, parks, transportation, arts, culture, and restaurants—they all require us to have robust revenues to make robust investments. For that, we need a pro-growth budget which we are now delivering with *Grow DC*.

Thank you for your continued trust and engagement.

Sincerely,



Muriel Bowser
Mayor



Chairman Phil Mendelson
at the request of the Mayor

A BILL

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adopt the local portion of the budget of the District of Columbia government for the fiscal year ending September 30, 2027.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the “Fiscal Year 2027 Local Budget Act of 2026”.

Sec. 2. Adoption of the local portion of the Fiscal Year 2027 budget.

The following expenditure levels are adopted pursuant to section 446(a) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46(a)), as the local portion of the budget for the government of the District of Columbia for the fiscal year ending September 30, 2027.

**DISTRICT OF COLUMBIA BUDGET FOR THE FISCAL YEAR
ENDING SEPTEMBER 30, 2027**

The following amounts are appropriated for the District of Columbia government for the fiscal year ending September 30, 2027 (“Fiscal Year 2027”), out of the General Fund of the District of Columbia (“General Fund”), except as otherwise specifically provided; provided, that:

(1) Notwithstanding any other provision of law, except as provided in sections

446A, 446B, and 450A of the District of Columbia Home Rule Act, approved November 22, 2000 (114 Stat. 2440; D.C. Official Code §§ 1-204.46a, 1-204.46b, and 1-204.50a), D.C. Official Code §§ 47-369.01 and 47-369.02, and provisions of this act, the total amount appropriated in this act for operating expenses for the District of Columbia for Fiscal Year 2027 shall not exceed the sum of the total revenues of the District of Columbia for such fiscal year or \$21,224,482,951 (of which \$11,787,688,120 shall be from local funds, \$729,493,909 shall be from dedicated taxes, \$1,351,247,264 shall be from federal grant funds, \$4,010,641,067 shall be from Medicaid payments, \$760,430,667 shall be from other funds, \$38,500,000 shall be from other federal funds, \$12,102,406 shall be from private grant funds, \$1,357,336 shall be from private donations, \$153,297,999 shall be from funds requested to be appropriated by the Congress as federal payments pursuant to the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, passed on _____, 2026 (Enrolled version of Bill 26-____) (“Fiscal Year 2027 Federal Portion Budget Request Act of 2026”), \$182,565,665 shall be from enterprise and other funds – dedicated taxes, and \$2,197,158,517 shall be from enterprise and other funds);

(2) Of the local funds, such amounts as may be necessary may be derived from the General Fund balance;

(3) Amounts appropriated under this act shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for Fiscal Year 2027;

(4) Amounts appropriated under this act may be increased by the proceeds of one-time transactions that are expended for emergency or unanticipated operating or capital needs; provided, that such increases shall be approved by enactment of local District law and shall comply with all reserve requirements contained in the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C. Official Code § 1-201.01 *et seq.*);

(5) Local funds are appropriated, without regard to fiscal year, in such amounts as may be necessary to pay vendor fees, including legal fees, that are obligated in this fiscal year, to be paid as a fixed percentage of District revenue recovered from third parties on behalf of the District under contracts that provide for payment of fees based upon and from such District revenue as may be recovered by the vendor;

(6) Amounts appropriated under this act as operating funds may be transferred to enterprise and capital funds and such amounts, once transferred, shall retain appropriation authority consistent with the provisions of this act;

(7) There may be reprogrammed or transferred for operating expenses any local funds transferred or reprogrammed in this or the 4 prior fiscal years from operating funds to capital funds, and such amounts, once transferred or reprogrammed, shall retain appropriation authority consistent with the provisions of this act; except, that there may not be reprogrammed for operating expenses any funds derived from bonds, notes, or other obligations issued for capital projects;

(8) The local funds (including dedicated taxes) and other funds appropriated by this act may be reprogrammed and transferred as provided in Subchapter IV of Chapter 3 of Title 47 of the District of Columbia Official Code, or as otherwise provided by law, through November 15, 2027;

(9) Local funds and other funds appropriated under this act may be expended by the Mayor for the purpose of providing food and beverages, not to exceed \$30 per employee per day, to employees of the District of Columbia government while such employees are deployed in response to or during a declared snow or other emergency;

(10) Local funds and other funds appropriated under this act may be expended by

the Mayor to provide food and lodging, in amounts not to exceed the General Services Administration per diem rates, for youth, young adults, and their parents or guardians who participate in a program of the District of Columbia government that involves overnight travel outside the District of Columbia;

(11) Notwithstanding any other provision of law, local funds are appropriated, without regard to fiscal year, to the extent such funds are certified as available by the Chief Financial Officer of the District of Columbia, to pay termination costs of multiyear contracts entered into by the District of Columbia during this fiscal year, to design, construct, improve, maintain, operate, manage, or finance infrastructure projects procured pursuant to the Public-Private Partnership Act of 2014, effective March 11, 2015 (D.C. Law 20-228; D.C. Official Code § 2-271.01 *et seq.*), including, by way of example and not limitation, a project for the replacement and modernization of the District of Columbia's streetlight system, and such termination costs may be paid from appropriations available for the performance of such contracts or the payment of termination costs or from other appropriations then available for any other purpose, not including the emergency cash reserve fund (D.C. Official Code § 1-204.50a(a)) or the contingency cash reserve fund (D.C. Official Code § 1-204.50a(b)), which, once allocated to these costs, shall be deemed appropriated for the purposes of paying termination costs of such contracts and shall retain appropriations authority and remain available until expended;

(12) Notwithstanding any other provision of law, local funds are appropriated, without regard to fiscal year, to the extent such funds are certified as available by the Chief Financial Officer of the District of Columbia, to pay termination, transfer, or change of ownership costs of multiyear contracts entered into by the District of Columbia during this fiscal

year, to design, construct, improve, maintain, operate, manage, and finance infrastructure projects for the purpose of on-site generation and distribution of energy, including, by way of example and not limitation, a project on the St. Elizabeths campus for the construction and operation of an energy resources microgrid, and such termination, transfer, or change of ownership costs may be paid from appropriations available for the performance of such contracts or the payment of termination, transfer, or change of ownership costs or from other appropriations then available for any other purpose, not including the emergency cash reserve fund (D.C. Official Code § 1-204.50a(a)) or the contingency cash reserve fund (D.C. Official Code § 1-204.50a(b)), which, once allocated to these costs, shall be deemed appropriated for the purposes of paying termination, transfer or change of ownership costs of such contracts and shall retain appropriations authority and remain available until expended;

(13) During Fiscal Year 2027, notwithstanding any other provision of law, the District of Columbia may enter into annual and multiyear agreements with the National Park Service for the purposes of planning, designing, constructing, maintaining, improving, and operating District of Columbia transportation infrastructure and related appurtenances on National Park Service land in the District of Columbia, and may in each fiscal year of such agreement expend such funds to implement the agreement as may be appropriated and available in that fiscal year for such purposes;

(13) Any unspent amount remaining in a non-lapsing fund listed in the appropriations below at the end of Fiscal Year 2026 is to be continually available, allocated, and appropriated, and may be expended, for the purposes of such fund in Fiscal Year 2027 in addition to any amounts deposited in and appropriated to such fund in Fiscal Year 2027; and

(14) The Chief Financial Officer shall take such steps as are necessary to assure

that the foregoing requirements are met, including the apportioning by the Chief Financial Officer of the appropriations and funds made available during Fiscal Year 2027:

GOVERNMENTAL DIRECTION AND SUPPORT

For governmental direction and support, \$1,255,505,351 (including \$1,019,482,895 from local funds, \$220,000 from dedicated taxes, \$42,938,873 from federal grant funds, \$191,945,247 from other funds, and \$918,336 from private funds), to be allocated as follows:

(1) Board of Elections. \$13,503,839 from local funds;

(2) Board of Ethics and Government Accountability: \$4,092,650 (including \$3,934,552 from local funds and \$158,098 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Ethics Fund, the Lobbyist Administration and Enforcement Fund, and the Open Government Fund;

(3) Captive Insurance Agency: \$11,440,613 (including \$10,595,024 from local funds and \$845,589 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Medical Captive Insurance Claims Reserve Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Captive Trust Fund and the Subrogation Fund;

(4) Contract Appeals Board: \$2,014,089 from local funds;

(5) Council of the District of Columbia: \$39,934,656 from local funds; provided, that not to exceed \$50,000 of this amount shall be available for the Chairman for official reception and representation expenses and for purposes consistent with the Discretionary Funds

Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that funds appropriated under this act may be used to pay expenses for employees of the Council of the District of Columbia to obtain or maintain professional credentials in the District that are related to their employment at the Council, including bar admission fees, bar dues and fees, court admission fees, and examinations to obtain such credentials; provided further, that funds appropriated under this act may be used for uniform apparel for employees of the Council of the District of Columbia; provided further, that Councilmembers of the Council of the District of Columbia may use the electric car charging station located outside the John A. Wilson Building to charge their personal vehicles in accordance with policies established by the Secretary to the Council, which shall require payment of a reasonable fee for such use; provided further, that amounts provided under this paragraph shall be available for the making of payment of legal settlements or judgments that have been entered against the Council; provided further, that all funds deposited, without regard to fiscal year, into the Council Technology Projects Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(6) Department of General Services: \$489,176,065 (including \$406,085,398 from local funds, \$220,000 from dedicated taxes, and \$82,870,667 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Eastern Market Enterprise Fund, the Sustainable Energy Trust Fund, and the West End Library and Fire Station Maintenance Fund;

(7) Department of Human Resources: \$20,238,819 (including \$11,246,428 from local funds and \$8,992,391 from other funds); provided, that all funds deposited, without regard

to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: Agreement with Independent Agencies Fund, Defined Benefits Retirement Fund, Health Benefit Assessment Fund, and Reimbursements from Other Governments Fund;

(8) Employees' Compensation Fund: \$18,276,541 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Employees' Compensation Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(9) Executive Office of the Mayor: \$32,649,551 (including \$28,517,357 from local funds, \$4,109,080 from federal grant funds, and \$23,114 from other funds); provided, that not to exceed \$25,000 of such amount, from local funds, shall be available for the Mayor for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditures until September 30, 2027: the Emancipation Day Fund, the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund, and the Office of Veterans Affairs Fund;

(10) Mayor's Office of Legal Counsel: \$1,941,427 from local funds;

(11) Metropolitan Washington Council of Governments: \$1,483,960 from local funds;

(12) Office of Advisory Neighborhood Commissions: \$2,532,071 from local funds; provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Advisory Neighborhood Commissions Technical Support and Assistance Fund and the

195 Office of Advisory Neighborhood Commission Security Fund;

196 (13) Office of Campaign Finance: \$8,023,726 from local funds; provided, that all

197 funds deposited during Fiscal Year 2027 into the Fair Elections Fund are authorized for

198 expenditure and shall remain available for expenditure until September 30, 2027;

199 (14) Office of Contracting and Procurement: \$26,653,738 (including \$20,853,738

200 from local funds and \$5,800,000 from other funds); provided, that all funds deposited during

201 Fiscal Year 2027 into the Surplus Property Fund are authorized for expenditure and shall remain

202 available for expenditure until September 30, 2027;

203 (15) Office of Disability Rights: \$3,734,903 (including \$3,108,591 from local

204 funds and \$626,312 from federal grant funds);

205 (16) Office of Employee Appeals: \$2,632,945 from local funds;

206 (17) Office of Finance and Resource Management: \$32,896,312 (including

207 \$32,673,609 from local funds and \$222,703 from other funds); provided, that all funds deposited

208 during Fiscal Year 2027 into the Utilities Payment for Non-DC Agencies Fund are authorized for

209 expenditure and shall remain available for expenditure until September 30, 2027;

210 (18) Office of Labor Relations and Collective Bargaining: \$3,434,505 from local

211 funds;

212 (19) Office of Risk Management: \$4,047,086 from local funds;

213 (20) Office of the Attorney General for the District of Columbia: \$151,128,679

214 (including \$94,891,978 from local funds, \$31,091,887 from federal grant funds, \$24,226,479

215 from other funds, and \$918,336 from private funds); provided, that not to exceed \$25,000 of this

216 amount, from local funds, shall be available for the Attorney General for official reception and

217 representation expenses and for purposes consistent with the Discretionary Funds Act of 1973,

approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that local and other funds appropriated under this act may be used to pay expenses for District government attorneys at the Office of the Attorney General for the District of Columbia to obtain professional credentials, including bar dues and court admission fees, that enable these attorneys to practice law in other state and federal jurisdictions and appear outside the District in state and federal courts; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Child Support-Reimbursements and Fees Fund, the Child Support-Interest Income Fund, the Child Support-Temporary Assistance for Needy Families Fund, the Drug-, Firearm-, or Prostitution-Related Nuisance Abatement Fund, and the Litigation Support Fund; provided further, that this amount may be further increased by amounts deposited into the Attorney General Restitution Fund, the Vulnerable and Elderly Person Exploitation Restitution Fund, and the Tenant Receivership Abatement Fund, which shall be continually available, without regard to fiscal year, until expended;

(21) Office of the Chief Financial Officer: \$222,203,686 (including \$181,716,102 from local funds, \$550,000 from federal grant funds, and \$39,937,584 from other funds); provided, that not to exceed \$10,600 of such amount, from local funds, shall be available for the Chief Financial Officer for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Other Post-Employment Benefits Fund and the Child Trust Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following

funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Advanced Technical Centers Fund, the DC Lottery Reimbursement Fund, the Defined Contribution Plan Administration Fund, the Delinquent Debt Fund, the Dishonored Check Fees Fund, the Health Benefits Fees Fund, the Payroll Services Fees Fund, the Recorder of Deeds Automation Fund, the Service Contracts Fund, the Tobacco Fund Reimbursement Fund, and the United Medical Center Closeout Fund;

(22) Office of the Chief Technology Officer: \$114,117,700 (including \$83,980,217 from local funds, \$3,361,769 from federal grant funds, and \$26,775,715 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the DC-NET Services and Innovation Fund and the Technology Infrastructure Services Support Fund;

(23) Office of the City Administrator: \$9,092,842 from local funds; provided, that not to exceed \$10,600 of such amount, from local funds, shall be available for the City Administrator for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10);

(24) Office of the District of Columbia Auditor: \$7,805,591 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Audit Engagement Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(25) Office of the Inspector General: \$23,622,254 (including \$19,422,428 from local funds, \$3,199,826 from federal grant funds, and \$1,000,000 from other funds); provided,

that all funds deposited, without regard to fiscal year, into the Inspector General Support Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(26) Office of the Secretary: \$5,546,869 (including \$4,453,962 from local funds and \$1,092,907 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the Distribution Fee Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2026;

(27) Office of the Senior Advisor: \$1,502,621 from local funds;

(28) Public Employee Relations Board: \$1,445,732 from local funds;

(29) Statehood Initiatives: \$266,883 from local funds; provided, that all funds deposited, without regard to fiscal year, into the New Columbia Statehood Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; and

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

ECONOMIC DEVELOPMENT AND REGULATION

For economic development and regulation, \$521,023,529 (including \$338,771,505 from local funds, \$44,838,044 from dedicated taxes, \$42,158,445 from federal grant funds, \$56,755,535 from other funds, and \$38,500,000 from other federal funds), to be allocated as follows:

(1) Business Improvement Districts Transfer: \$41,000,000 (including \$41,000,000 from other funds); provided, that, in the event that revenue dedicated by local law to a business improvement district exceeds the amount set forth in this paragraph, the General Fund budget authority may be increased as needed to transfer all such revenue, pursuant to local law, to the business improvement district.

287 (2) Commission on the Arts and Humanities: \$39,086,443 (including \$38,059,443
288 from dedicated taxes and \$1,027,000 from federal grant funds); provided, that all funds
289 deposited, without regard to fiscal year, into the Arts and Humanities Fund are authorized for
290 expenditure and shall remain available for expenditure until September 30, 2027; provided
291 further, that budgeted funds in the available fund balance of the Arts and Humanities Fund may
292 be obligated in Fiscal Year 2027 pursuant to grant awards, through September 30, 2030 and that
293 such funds so obligated are authorized for expenditure and shall remain available for expenditure
294 until September 30, 2030;

295 (3) Department of Housing and Community Development: \$135,964,577
296 (including \$53,938,163 from local funds, \$39,668,714 from federal grant funds, \$38,500,000
297 from other federal funds, and \$3,857,700 from other funds); provided further, that all funds
298 deposited, without regard to fiscal year, into the following funds are authorized for expenditure
299 and shall remain available for expenditure until September 30, 2027: the Home Again Revolving
300 Fund, the Housing Preservation Fund, the Negotiated Employee Affordable Housing Fund, and
301 the Section 108 Debt Reserve Account; provided further, that all funds deposited, without regard
302 to fiscal year, into the Rental Housing Registration Fund are authorized for expenditure starting
303 at the beginning of the applicable time period set forth section in 203e(d) of the Rental Housing
304 Act of 1985, effective October 30, 2018 (D.C. Law 22-168; D.C. Official Code § 42-
305 3502.03e(d)), and shall remain available for expenditure until September 30, 2027; provided
306 further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized
307 for expenditure and shall remain available for expenditure until September 30, 2027: the
308 Department of Housing and Community Development Unified Fund and the Home Purchase
309 Assistance Fund;

310 (4) Department of Small and Local Business Development: \$22,477,774
311 (including \$21,757,558 from local funds and \$720,217 from federal grant funds); provided, that
312 all funds deposited, without regard to fiscal year, into the following funds are authorized for
313 expenditure and shall remain available for expenditure until September 30, 2027: the Small
314 Business Capital Access Fund, the Small Business Licensing Fee Reimbursement Relief Fund,
315 the Streetscape Business Development Relief Fund, and the Ward 7 and Ward 8 Entrepreneur
316 Grant Fund; provided further, that all funds deposited during Fiscal Year 2027 into the Art All
317 Night Fund are authorized for expenditure and shall remain available for expenditure until
318 September 30, 2027;

319 (5) Housing Authority Payment: \$206,115,563 from local funds;

320 (6) Office of Cable Television, Film, Music, and Entertainment: \$12,858,903
321 (including \$6,884,020 from local funds and \$5,974,883 from other funds); provided, that all
322 funds deposited, without regard to fiscal year, into the following funds are authorized for
323 expenditure and shall remain available for expenditure until September 30, 2027: the Film,
324 Television and the Entertainment Rebate Fund; provided further, that all funds deposited during
325 Fiscal Year 2027 into the OCTFME Special Account are authorized for expenditure and shall
326 remain available for expenditure until September 30, 2027;

327 (7) Office of Planning: \$11,924,347 (including \$11,268,347 from local funds,
328 \$626,000 from federal grant funds, and \$30,000 from other funds); provided, that all funds
329 deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and
330 shall remain available for expenditure until September 30, 2027: the Historic Landmark-District
331 Protection (Local) Fund, the Targeted Homeowner Grant Fund, and the Historical Landmark-
332 District Protection (O-Type) Fund;

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

\$39,630,756 (including \$27,441,105 from local funds, \$6,778,601 from dedicated taxes, \$116,514 from federal grant funds, and \$5,294,536 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Economic Development Special Account, the Federal Properties Tax Fund, the Industrial Revenue Bond Account, the Soccer Stadium Financing Fund, the Vitality Fund, and the Walter Reed Reinvestment Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the St. Elizabeths East Campus Redevelopment Fund and the Walter Reed Redevelopment Fund;

(9) Office of the Tenant Advocate: \$4,525,369 (including \$3,926,953 from local

funds and \$598,416 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the Rental Unit Fee Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(10) Office of Zoning: \$4,210,378 from local funds;

(11) Real Property Tax Appeals Commission: \$2,009,173 from local funds; and

(12) Rental Housing Commission: \$1,220,246 from local funds.

PUBLIC SAFETY AND JUSTICE

For public safety and justice, \$1,942,453,020 (including \$1,657,534,125 from local funds, \$230,752,898 from federal grant funds, \$300,000 from Medicaid payments, \$49,567,997 from other funds, \$948,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, \$600,000 from federal payment funds

requested to be appropriated by the Congress under the heading “Federal Payment for the District of Columbia National Guard” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, \$2,750,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment to the Criminal Justice Coordinating Council” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for Fiscal Year 2027, to be allocated as follows:

(1) Commission on Judicial Disabilities and Tenure: \$1,244,426 (including \$646,426 from local funds and \$598,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027;

(2) Corrections Information Council: \$1,090,894 from local funds;

(3) Criminal Justice Coordinating Council: \$4,857,836 (including \$1,957,837 from local funds, \$150,000 from federal grant funds, and \$2,749,999 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment to the Criminal Justice Coordinating Council” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027;

(4) Department of Corrections: \$229,228,007 (including \$212,022,240 from local funds and \$17,205,767 from other funds); provided, that all funds deposited in Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for

expenditure until September 30, 2027: the Correction Reimbursement-Juveniles Fund, the Department of Corrections Reimbursement Fund, and the Inmate Welfare Fund;

(5) Department of Forensic Sciences: \$28,982,441 (including \$28,614,096 from local funds and \$368,345 from federal grant funds); provided, that all funds deposited, without regard to fiscal year, into the Department of Forensic Sciences Laboratory Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(6) Department of Youth Rehabilitation Services: \$104,066,301 from local funds;

(7) District of Columbia National Guard: \$23,763,917 (including \$6,099,294 from local funds, \$17,034,623 from federal grant funds, \$30,000 from other funds, and \$600,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for the District of Columbia National Guard” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027; provided further, that the Mayor shall reimburse the District of Columbia National Guard for expenses incurred in connection with services that are performed in emergencies by the National Guard in a militia status and are requested by the Mayor, in amounts that shall be jointly determined and certified as due and payable for these services by the Mayor and the Commanding General of the District of Columbia National Guard; provided further, that such sums as may be necessary for reimbursement to the District of Columbia National Guard under the preceding proviso shall be available pursuant to this act, and the availability of the sums shall be deemed as constituting payment in advance for emergency services involved;

(8) District of Columbia Sentencing Commission: \$1,739,550 from local funds;

402 (9) Fire and Emergency Medical Services Department: \$402,630,093 (including
403 \$302,308,345 from local funds, \$98,522,288 from federal grant funds, and \$1,799,460 from
404 other funds); provided, that all funds deposited in Fiscal Year 2027 into the Fire and Emergency
405 Medical Services Department EMS Reform Fund are authorized for expenditure and shall remain
406 available for expenditure until September 30, 2027;

407 (10) Homeland Security and Emergency Management Agency: \$101,239,726
408 (including \$10,858,221 from local funds and \$90,381,505 from federal grant funds);

409 (11) Judicial Nomination Commission: \$387,355 (including \$37,355 from local
410 funds and \$350,000 from federal payment funds requested to be appropriated by the Congress
411 under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2027 Federal
412 Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or
413 decreased to reflect the amount of federal payment funds appropriated by Congress for the
414 agency for Fiscal Year 2027;

415 (12) Metropolitan Police Department: \$688,483,059 (including \$674,504,479
416 from local funds, \$7,550,633 from federal grant funds, and \$6,427,947 from other funds);
417 provided, that all funds deposited during Fiscal Year 2026 into the following funds are
418 authorized for expenditure and shall remain available for expenditure until September 30, 2027:
419 the Asset Forfeiture Fund and the Miscellaneous Fund;

420 (13) Office of Administrative Hearings: \$12,298,107 (including \$11,998,107 from
421 local funds and \$300,000 from Medicaid payments);

422 (14) Office of Human Rights: \$9,117,040 (including \$8,697,891 from local funds
423 and \$419,150 from federal grant funds);

424 (15) Office of Neighborhood Safety and Engagement: \$20,182,872 from local

funds; provided, that the Office of Neighborhood Safety and Engagement is authorized to spend appropriated funds for the purposes set forth in section 101 of the Neighborhood Engagement Achieves Results Amendment Act of 2016, effective June 30, 2016 (D.C. Law 21-125; D.C. Official Code § 7-2411); provided further, that all funds deposited, without regard to fiscal year, into the Neighborhood Safety and Engagement Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(16) Office of Police Complaints: \$3,069,296 from local funds;

(17) Office of the Chief Medical Examiner: \$16,252,964 (including \$15,697,255 from local funds, \$240,409 from federal grant funds, and \$315,301 from other funds); provided, that all funds deposited in Fiscal Year 2027 into the Medical Examiner Pathology and Toxicology Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(18) Office of the Deputy Mayor for Public Safety and Justice: \$12,576,136 from local funds;

(19) Office of Unified Communications: \$60,186,154 (including \$36,996,632 from local funds and \$23,189,522 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Emergency and Non-Emergency Number Telephone Calling Systems Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that all funds deposited during Fiscal Year 2027 into the Public Services Telecommunications Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(20) Office of Victim Services and Justice Grants: \$77,090,845 (including \$60,404,899 from local funds, \$16,085,946 from federal grant funds, and \$600,000 from other

funds); provided, that \$31,785,256 shall be made available to award a grant to the District of Columbia Bar Foundation for the purpose of administering the Access to Justice Initiative, including the Access to Justice Grants Program, the District of Columbia Poverty Lawyer Loan Repayment Assistance Program, and the Civil Legal Counsel Projects Program; provided further, that the funds authorized for expenditure for the Access to Justice Initiative shall remain available for expenditure until September 30, 2027; provided, that all funds deposited, without regard to fiscal year, into the Crime Victims Assistance Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Community-Based Violence Reduction Fund and the Private Security Camera Incentive Fund; and

(21) Police Officers' and Firefighters' Retirement System: \$143,966,000 from local funds.

PUBLIC EDUCATION SYSTEMS

For the public education systems, \$4,298,752,713 (including \$3,709,168,760 from local funds, \$418,573,984 from federal grant funds, \$90,071,434 from other funds, \$40,000,000 from federal payment funds requested to be appropriated by the Congress under the heading "Federal Payment for Resident Tuition Support" in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026 for the purposes specified in sections 3 and 5 of the District of Columbia College Access Act of 1999, approved November 12, 1999 (113 Stat 1328; D.C. Official Code §§ 38-2702 and 38-2704), \$35,000,000 from federal payment funds requested to be appropriated by the Congress under the heading "Federal Payment for School Improvement" in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026 for the purposes specified in section 3004(b) of the

Scholarships for Opportunity and Results Act, approved April 15, 2011 (125 Stat 200; D.C. Official Code § 38-1853.04(b)), and \$5,938,536 from private funds); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for Fiscal Year 2027, to be allocated as follows:

(1) Department of Employment Services: \$182,940,647 (including \$68,261,240 from local funds, \$49,186,006 from federal grant funds, \$64,665,376 from other funds, and \$828,025 from private funds); provided, that the Department of Employment Services is authorized to spend appropriated funds to provide food and non-alcoholic beverages and monetary and non-monetary incentives for participants in its programs, as provided by other District or federal law, and to provide food and non-alcoholic beverages to its employees, as provided by other District or federal law; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Reed Act Fund, the Unemployment and Workforce Development Administrative Fund, the Unemployment Insurance Interest Account, the Unemployment Insurance Special Administrative Expense Account, the Universal Paid Leave Administration Fund, the Workers' Compensation Administration Fund, and the Workers' Compensation Special Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Apprenticeship Fees Fund, the Jobs Trust Fund, and the Wage Theft Prevention Fund;

(2) Department of Parks and Recreation: \$76,836,397 (including \$73,836,397 from local funds and \$3,000,000 from other funds); provided, that all funds deposited in Fiscal Year 2027 into the Parks and Recreation Fund are authorized for expenditure and shall remain

available for expenditure until September 30, 2027; provided further, that the Department of Parks and Recreation is authorized to spend appropriated funds from the Parks and Recreation Fund for the purposes set forth in section 4 of the Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-303);

(3) District of Columbia Public Charter School Board: \$14,109,173 (including \$89,500 from local funds and \$14,019,673 from other funds);

(4) District of Columbia Public Charter Schools: \$1,448,705,398 from local funds; provided, that there shall be quarterly disbursement of funds to the District of Columbia public charter schools, with the first payment to occur within 15 days of the beginning of the fiscal year; provided further, that if the entirety of this allocation has not been provided as payments to any public charter schools currently in operation through the per pupil funding formula, the funds shall remain available for expenditure until September 30, 2027 for public education in accordance with section 2403(b)(2) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(2)); provided further, that of the amounts made available to District of Columbia public charter schools, \$230,000 shall be made available to the Office of the Chief Financial Officer as authorized by section 2403(b)(6) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(6)); provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia public charter schools on July 1, 2027, an amount equal to 30 percent, or for new charter school local education agencies that opened for the first time after December 31, 2026, an amount equal to 45 percent, of the total amount of the local funds appropriations provided for payments to public charter schools in

the budget of the District of Columbia for Fiscal Year 2028 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for such payments for Fiscal Year 2028; provided further, that the annual financial audit for the performance of an individual District of Columbia public charter school shall be funded by the charter school;

(5) District of Columbia Public Library: \$83,510,993 (including \$82,263,993 from local funds, \$1,200,000 from other funds, and \$47,000 from private funds); provided, that not to exceed \$8,500 of such amount, from local funds, shall be available for the Chief Librarian of the District of Columbia Public Library for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available until expended: the Books From Birth Fund; the Copies and Printing Fund; the DCPL Revenue-Generating Activities Fund; the E-Rate Reimbursement Fund; and the Library Collections Account;

(6) District of Columbia Public Schools: \$1,490,609,405 (including \$1,432,230,171 from local funds, \$33,080,114 from federal grant funds, \$6,051,385 from other , \$1,747,735 from private funds, and \$17,500,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for Fiscal Year 2027; provided further, that not to exceed \$10,600 of such local funds shall be available for the Chancellor for official reception and representation

expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the District of Columbia Public Schools on July 1, 2027, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the District of Columbia Public Schools in the budget of the District of Columbia for Fiscal Year 2028 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the District of Columbia Public Schools for Fiscal Year 2028; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the At-Risk Supplemental Allocation Preservation Fund, the Afterschool Program-Copayment Fund, the District of Columbia Public Schools Food Services Fund, the District of Columbia Public Schools Sales and Sponsorship Fund, the E-Rate Education Fund, and the Reserve Officer Training Corps Fund; provided further, that the District of Columbia Public Schools is authorized to spend appropriated funds consistent with section 105(c)(5) of the Public Education Reform Amendment Act of 2007, effective June 12, 2007 (D.C. Law 17-9; D.C. Official Code § 38-174(c)(5)); provided further, that all funds deposited during Fiscal Year 2027 into the DCPS School Facility Colocation Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(7) District of Columbia State Athletics Commission: \$1,772,074 (including \$1,572,074 from local funds and \$200,000 from other funds);

(8) Non-Public Tuition: \$57,464,309 (including \$56,864,309 from local funds and \$600,000 from federal grant funds);

(9) Office of the Deputy Mayor for Education: \$35,807,050 (including \$35,502,050 from local funds, and \$305,000 from private funds);

(10) Office of the State Superintendent of Education: \$598,182,346 (including \$211,029,706 from local funds, \$325,706,864 from federal grant funds, \$935,000 from other funds, \$3,010,776 from private funds, \$40,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Resident Tuition Support” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, and \$17,500,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Access to Quality Child Care Fund, the Charter School Credit Enhancement Fund, the Special Education Enhancement Fund, and the Student Enrollment Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Community Schools Fund, the Early Childhood Educator Pay Equity Fund, and the State Athletics Activities, Programs, and Office Fund;

(11) Special Education Transportation: \$133,216,046 (including \$123,215,046 from local funds and \$10,001,000 in federal grant funds); provided, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the Special Education Transportation agency under the direction of the Office of

the State Superintendent of Education, on July 1, 2027, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the Special Education Transportation agency in the budget for the District of Columbia for Fiscal Year 2028 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the Special Education Transportation agency for Fiscal Year 2028; provided further, that amounts appropriated under this paragraph may be used to offer financial incentives as necessary to reduce the number of routes serving 2 or fewer students;

(12) State Board of Education: \$3,718,204 from local funds;

(13) Teachers' Retirement System: \$77,052,000 from local funds;

(14) Unemployment Compensation Fund: \$4,980,390 from local funds; and

(15) University of the District of Columbia Subsidy Account: \$89,848,280 from local funds; provided, that this appropriation shall not be available to subsidize the education of nonresidents of the District at the University of the District of Columbia, unless the Board of Trustees of the University of the District of Columbia adopts, for the fiscal year ending September 30, 2027, a tuition-rate schedule that establishes the tuition rate for nonresident students at a level no lower than the nonresident tuition rate charged at comparable public institutions of higher education in the metropolitan area; provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the University of the District of Columbia on July 1, 2027, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the University of the District of Columbia in the budget of the District of Columbia for Fiscal Year 2028 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the University of the District of Columbia for Fiscal Year 2028; provided further,

that not to exceed \$10,600 of such local funds shall be available for the President of the University of the District of Columbia for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10).

HUMAN SUPPORT SERVICES

For human support services, \$7,249,879,581 (including \$2,454,911,486 from local funds, \$236,166,588 from dedicated taxes, \$492,933,695 from federal grant funds, \$50,061,509 from other funds, \$4,010,341,067 from Medicaid payments, \$1,465,236 from private funds, and \$4,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for Fiscal Year 2027; to be allocated as follows:

(1) Child and Family Services Agency: \$203,908,895 (including \$153,686,140 from local funds, \$50,117,755 from federal grant funds, and \$105,000 from private funds);

(2) Department of Aging and Community Living: \$64,380,813 (including \$50,127,776 from local funds, \$11,088,701 from federal grant funds, and \$3,164,336 from Medicaid payments);

(3) Department of Behavioral Health: \$360,525,338 (including \$270,031,690 from local funds, \$72,131,912 from federal grant funds, \$5,786,810 from Medicaid payments, \$12,138,902 from other funds, and \$436,024 from private funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available or expenditure until September 30, 2027: the Addiction Prevention

and Recovery Administration-Choice in Drug Treatment (HCSN) Fund, the DMH Medicare and 3rd Party Reimbursement Fund, the DMH Federal Beneficiary Reimbursement Fund, and the Opioid Abatement Fund;

(4) Department of Health: \$276,436,602 (including \$89,962,082 from local funds, \$159,125,072 from federal grant funds, \$22,430,235 from other funds, \$919,212 from private funds, and \$4,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the AIDS Drug Assistance Program Fund, the Animal Education and Outreach Fund, the Civil Monetary Penalties Fund, the Health Occupations Regulation Fund, the Health Professional Recruitment Fund (Medical Loan Repayment), the Human Services Facility Fee Fund, and the Tobacco Use Cessation Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Board of Medicine Fund, the ICF/MR Fees and Finds Fund, the Pharmacy Protection Fund, the State Health Planning and Development Agency Admission Fees Fund, and the State Health Planning and Development Agency Fees Fund;

(5) Department of Health Care Finance: \$5,335,741,430 (including \$1,118,309,748 from local funds, \$236,166,588 from dedicated taxes, \$10,238,139 from federal grant funds, \$3,966,246,385 from Medicaid payments, and \$4,780,571 from other funds);

provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the DC HealthCare Alliance Reform Fund, the Home and Community-Based Services Enhancement Fund, the Hospital Provider Fee Fund, the Hospital Fund, the Individual Insurance Market Affordability and Stability Fund, the Nursing Facility Quality of Care Fund, and the Stevie Sellow's Quality Improvement Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Bill of Rights (Grievance and Appeals) Fund, the Healthy DC and Health Care Expansion Fund, the Medicaid Provider Fraud Reimbursement, and the New Hospital at St. Elizabeths Startup Reserve Fund;

(6) Department of Human Services: \$775,475,492 (including \$602,376,667 from local funds, \$155,393,835 from federal grant funds, \$330,000 from other funds, and \$17,369,989 from federal Medicaid payments, and \$5,000 from private funds); provided, that all funds deposited, without regard to fiscal year, into the SNAP Reinvestment Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided, that all funds deposited during Fiscal Year 2027 into the SSI Payback Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(7) Department on Disability Services: \$230,611,439 (including \$167,617,810 from local funds, \$34,838,280 from federal grant funds, \$17,773,547 from Medicaid payments, and \$10,381,801 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Contribution to Costs of Supports Fund, the Cost of Care for Non-Medicaid Clients Fund, and the Randolph Shepherd Unassigned Facilities Fund;

(8) Office of the Deputy Mayor for Health and Human Services: \$2,066,479 from local funds; and

(9) Office of the Ombudsperson for Children: \$733,094 from local funds.

OPERATIONS AND INFRASTRUCTURE

For operations and infrastructure, \$1,580,464,785 (including \$1,105,496,696 from local funds, \$79,711,000 from dedicated taxes, \$123,066,403 from federal grant funds, \$267,053,052 from other funds, and \$5,137,634 from private funds), to be allocated as follows:

(1) Alcoholic Beverage and Cannabis Administration: \$11,889,061 (including \$2,615,160 from local funds and \$9,273,901 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Alcoholic Beverage and Cannabis Administration Fund, the Dedicated Taxes Fund, and the Medical Cannabis Administration Fund;

(2) Department of Buildings: \$64,501,649 (including \$47,033,997 from local funds, \$1,599,171 from federal grant funds, and \$15,868,480 from other funds); provided, that all funds deposited in Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Expedited Building Permit Review Fund, the Green Building Fund, and the Nuisance Abatement Fund;

(3) Department of Energy and Environment: \$181,553,260 (including \$17,435,471 from local funds, \$89,785,437 from federal grant funds, \$69,208,718 from other funds and \$5,123,634 from private funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Air Quality Construction Permits Fund, the Anacostia

River Clean Up and Protection Fund, the Benchmarking Enforcement Fund, the Clean Land Fund/Brownfield Revitalization Fund, the District Energy Fund, the District of Columbia Wetland Stream and Mitigation Trust Fund, the Economy II Fund, the Energy Assistance Trust Fund, the Fishing License Fund, the Hazardous Waste and Toxic Chemical Source Reduction Fund, the Indoor Mold Assessment and Remediation Fund, the Lead Poisoning Prevention Fund, the Leaking Underground Storage Tank Trust Fund, the Municipal Aggregation Fund, the Pesticide Product Registration Fund, the Product Stewardship Fund, the Rail Safety and Security Fund, the Renewable Energy Development Fund, the Residential Aid Discount Fund, the Residential Essential Services Fund, the Soil Erosion and Sediment Control Fund, the Special Energy Assessment Fund, the Stormwater Fees Fund, the Stormwater In-Lieu Fee Payment Fund, the Storm Water Permit Review Fund, the Sustainable Energy Trust Fund, the Underground Storage Tank Regulation Fund, and the WASA Utility Discount Program Fund; provided further, that funds in the available fund balance of the Renewable Energy Development Fund may be obligated in Fiscal Year 2027, pursuant to grant awards, through September 30, 2030, and that such funds so obligated are authorized for expenditure and shall remain available for expenditure until September 30, 2030;

(4) Department of For-Hire Vehicles: \$14,167,795 (including \$3,881,453 from local funds and \$10,286,342 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Public Vehicles-for-Hire Consumer Service Fund and the Taxicab Assessment Act Fund;

(5) Department of Insurance, Securities, and Banking: \$35,246,094 (including \$127,760 from local funds and \$35,118,334 from other funds); provided, that all funds deposited,

without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Capital Access Fund, the Captive Insurance Fund, the Foreclosure Mediation Fund, the HMO Assessment Fund, the Insurance Assessment Fund, the Insurance Regulatory Trust Fund, the Loan Participation Fund, and the Securities and Banking Fund;

(6) Department of Licensing and Consumer Protection: \$29,593,171 (including \$15,180,959 from local funds and \$14,412,212 from other funds); provided, that all funds deposited in Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Basic Business License Fund, the Corporate Recordation Fund, the Combat Sports Commission Fund, the Occupational and Professional Licensing Administration Special Account, and the Vending Regulation Fund; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Appraisal Fee Fund and the Real Estate Guaranty and Education Fund;

(7) Department of Motor Vehicles: \$70,781,224 (including \$62,386,932 from local funds and \$8,394,293 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Department of Motor Vehicles Kiosk Fund and the Motor Vehicle Inspection Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(8) Department of Public Works: \$192,546,775 (including \$178,045,578 from local funds and \$14,501,197 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Solid Waste Disposal Cost Recovery Special

Account and the Super Can Program Fund;

(9) District Department of Transportation: \$151,105,443 (including \$97,277,638 from local funds, \$31,007,805 from federal grant funds, and \$22,820,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Bicycle Sharing Fund, the Bus Service Enhancement Fund, the DC Circulator Fund, the DC Water Facility Work Fund, the DDOT Enterprise Fund-Non Tax Revenues Fund, the Parking Meter and Transit Services Pay-by-Phone Transaction Fee Fund, the Performance Parking Program Fund, the Sustainable Transportation Fund, the Tree Fund, the Transportation Initiatives Fund, and the Transportation Infrastructure Project Review Fund; provided further, that there are appropriated in addition any amounts received, or to be received, without regard to fiscal year, from the Potomac Electric Power Company, or any of its related companies, successors, or assigns, for the purpose of paying or reimbursing the District Department of Transportation for the costs of designing, constructing, acquiring, and installing facilities, infrastructure, and equipment for use and ownership by the Potomac Electric Power Company, or any of its related companies, successors, or assigns, related to or associated with the undergrounding of electric distribution lines in the District of Columbia, and any interest earned on those funds, which amounts and interest shall not revert to the unrestricted fund balance of the General Fund at the end of a fiscal year or at any other time, and shall be continually available without regard to fiscal year limitation until expended for the designated purposes;

(10) Office of the People's Counsel: \$13,986,918 (including \$965,048 from local funds and \$13,021,870 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Office of People's Counsel Agency Fund are authorized for expenditure and

shall remain available for expenditure until September 30, 2027;

(11) Public Service Commission: \$20,835,694 (including \$673,990 from federal grant funds, \$20,147,704 from other funds, and \$14,000 from private funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the PJM Settlement Fund and the Public Service Commission Agency Fund;

(12) Washington Metropolitan Area Transit Authority: \$794,070,916 (including \$680,359,916 from local funds, \$79,711,000 from dedicated taxes, and \$34,000,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Dedicated Taxes Fund and the Parking Meter WMATA Fund; provided further, that all funds budgeted without regard to fiscal year for the adult learner transit subsidy program established by section 6047 of the Student, Foster Youth, Summer Youth Employee, and Adult Learner Transit Subsidies Act of 2019, effective September 11, 2019 (D.C. Law 23-16; D.C. Official Code § 35-246), are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that there are appropriated any amounts deposited, or to be deposited, without regard to fiscal year, into the Washington Metropolitan Area Transit Authority Dedicated Financing Fund for the purpose of funding WMATA capital improvements, which amounts shall not revert to the unrestricted fund balance of the General Fund at the end of a fiscal year or at any other time, and shall be continually available until expended for the designated purposes; and

(13) Washington Metropolitan Area Transit Commission: \$186,785 from local funds.

793 **FINANCING AND OTHER**

794 For financing and other costs, \$2,046,184,789 (including \$1,502,322,653 from local
795 funds, \$368,558,277 from dedicated taxes, \$822,966 from federal grant funds, \$54,975,893 from
796 other funds, \$49,505,000 from enterprise and other – dedicated tax, and \$70,000,000 from
797 federal payment funds requested to be appropriated by the Congress under the heading “Federal
798 Payment for Emergency Planning and Security Costs in the District of Columbia” in the Fiscal
799 Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts
800 shall be increased or decreased to reflect the amount of federal payment funds appropriated by
801 Congress for the agency for Fiscal Year 2027; to be allocated as follows:

802 (1) Commercial Paper Program: \$17,675,000 from local funds;

803 (2) Convention Center Transfer: \$164,339,000 from dedicated taxes;

804 (3) Debt Service - Issuance Costs: \$13,000,000 from local funds for the payment
805 of debt service issuance costs;

806 (4) District of Columbia Highway Transportation Fund: \$59,174,199 (including
807 \$23,459,000 from dedicated taxes and \$35,715,199 from other funds);

808 (5) District Retiree Health Contribution: \$88,300,000 from local funds for a
809 District Retiree Health Contribution;

810 (6) Emergency Planning and Security Fund: \$70,000,000 from federal payment
811 funds requested to be appropriated by the Congress under the heading “Federal Payment for
812 Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2027
813 Federal Portion Budget Request Act of 2026; provided, that this amount shall be increased or
814 decreased to reflect the amount of federal payment funds appropriated by Congress for
815 Emergency Planning and Security for Fiscal Year 2027;

(7) John A. Wilson Building Fund: \$4,813,842 from local funds for expenses associated with the John A. Wilson building;

(8) Non-Departmental: \$1,050,000 from local funds;

(9) Pay-As-You-Go Capital Fund: \$236,370,762(including \$38,610,068 from local funds, \$178,500,000 from dedicated taxes, and \$19,260,694 from other funds) to be transferred to the Capital Fund, in lieu of capital financing;

(10) Repayment of Loans and Interest: \$1,314,352,420 (including \$1,313,529,454 from local funds and \$822,966 from federal grant funds), for payment of principal, interest, and certain fees directly resulting from borrowing by the District of Columbia to fund District of Columbia capital projects as authorized by sections 462, 475, and 490 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C. Official Code §§ 1-204.61, 1-204.75, and 1-204.90);

(11) Repayment of Revenue Bonds: \$ 2,260,277 from dedicated taxes for the repayment of revenue bonds;

(12) RFK Campus Infrastructure Fund: \$49,505,000 from enterprise and other funds;

(13) Settlements and Judgments: \$25,344,289 from local funds for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government; provided, that this amount may be increased by such sums as may be necessary for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government and such sums may be paid from the applicable or available funds of the District of Columbia; and

ENTERPRISE FUNDS

The amount of \$2,330,219,182 (including \$2,197,158,517 from enterprise and other funds and \$133,060,665 from enterprise and other funds - dedicated taxes), shall be provided to enterprise funds as follows; provided, that, in the event that revenue dedicated by District law to an enterprise fund exceeds the amount set forth as follows, the General Fund budget authority may be increased as needed to transfer all such revenue, pursuant to District law, to the enterprise fund:

(1) Ballpark Revenue Fund: \$37,844,812 (including \$31,714,000 from enterprise and other funds - dedicated taxes and \$6,130,812 from enterprise and other funds);

(2) District of Columbia Retirement Board: \$42,116,124 from the earnings of the applicable retirement funds to pay legal, management, investment, and other fees and administrative expenses of the District of Columbia Retirement Board;

(3) District of Columbia Water and Sewer Authority: \$844,105,090 from enterprise and other funds; provided, that not to exceed \$25,000 of this amount shall be available for reception and representation expenses; provided further, that not to exceed \$15,000 of this amount shall be available for official meetings. For construction projects, \$8,913,494,000, to be distributed as follows: \$1,511,294,000 for Wastewater Treatment; \$2,541,755,000 for the Sanitary Sewer System; \$2,596,634,000 for the Water System; \$227,925,000 for Non Process Facilities; \$1,007,084,000 for the Combined Sewer Overflow Program; \$465,010,000 for the Washington Aqueduct; \$110,876,000 for the Stormwater Program; and \$382,917,000 for the capital equipment program; in addition, \$8,000,000 for Federal payment funds requested to be appropriated by the Congress under the heading "Federal Payment to the District of Columbia Water and Sewer Authority" in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, provided, that the foregoing amounts shall be increased or decreased to reflect the amount

862 of federal payment funds appropriated by Congress for the agency for Fiscal Year 2026;

863 (4) Green Finance Authority: \$3,750,000 from enterprise and other funds, to be

864 available until expended;

865 (5) Health Benefit Exchange Authority: \$47,440,513 from enterprise and other

866 funds;

867 (6) Housing Finance Agency: \$ 19,880,400 from enterprise and other funds;

868 provided, that all funds budgeted without regard to fiscal year for the Reverse Mortgage

869 Foreclosure Prevention Program are authorized for expenditure and shall remain available for

870 expenditure until September 30, 2027; provided further, that all funds budgeted without regard to

871 fiscal year for the Public Housing Credit-Building Pilot Program are authorized for expenditure

872 and shall remain available for expenditure until September 30, 2027;

873 (7) Housing Production Trust Fund: \$62,611,799 (including \$52,611,799 from

874 enterprise and other funds - dedicated taxes and \$10,000,000 from enterprise and other funds);

875 provided, that all funds deposited, without regard to fiscal year, into the Housing Production

876 Trust Fund are authorized for expenditure and shall remain available for expenditure until

877 September 30, 2027;

878 (8) Office of Lottery and Gaming: \$222,201,452 from enterprise and other funds;

879 provided, that, after notification to the Mayor, amounts appropriated herein may be increased by

880 an amount necessary for the Lottery, Gambling, and Gaming Fund to make transfers to the

881 General Fund and to cover prizes, agent commissions, and gaming-related fees directly

882 associated with unanticipated excess lottery revenues not included in this appropriation;

883 (9) Other Post-Employment Benefits Trust Administration: \$8,765,834 from

884 enterprise and other funds;

885 (10) Repayment of PILOT Financing: \$694,425 from enterprise and other funds -
886 dedicated taxes;

887 (11) Tax Increment Financing Program: \$48,040,442 from enterprise and other
888 funds - dedicated taxes;

889 (12) Unemployment Insurance Trust Fund: \$216,835,949 from enterprise and
890 other funds;

(13) Universal Paid Leave Fund: \$184,072,729 from enterprise and other funds: provided, that all funds deposited, without regard to fiscal year, are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(14) University of the District of Columbia: \$ 200,190,926 from enterprise and other funds; provided, that these funds shall not revert to the General Fund at the end of a fiscal year or at any other time, and shall be continually available for expenditure until September 30, 2027; provided further, that all funds deposited, without regard to fiscal year, into the Higher Education Incentive Program Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

900 (15) Washington Aqueduct: \$123,972,126 from enterprise and other funds; and

901 (16) Washington Convention and Sports Authority: \$ 267,696,563 from enterprise
902 and other funds.

903 RESERVE ACCOUNTS

(1) Cash Flow Reserve Account: All funds deposited, without regard to fiscal year, into the Cash Flow Reserve Account, established pursuant to D.C. Official Code § 47-392.02(j-2), are authorized for expenditure and shall remain available for expenditure until September 30, 2027.

(2) Fiscal Stabilization Reserve Account: All funds deposited, without regard to fiscal year, into the Fiscal Stabilization Reserve Account, established pursuant to D.C. Official Code § 47-392.02(j-1), are authorized for expenditure and shall remain available for expenditure until September 30, 2027.

CAPITAL OUTLAY

For capital construction projects, a net increase of \$2,948,593,000, of which \$2,005,457,000 shall be from local funds, \$34,644,000 shall be from local transportation funds, \$6,300,000 shall be from federal funds, \$52,747,000 shall be from the District of Columbia Highway Trust Fund, and \$312,179,000 shall be from the federal Highway Trust Fund, to remain available until expended; provided, that all funds provided by this act shall be available only for the specific projects and purposes intended; provided further, that amounts appropriated under this act may be increased by the amount transferred from funds appropriated in this act as Pay-As-You-Go Capital funds.

Sec. 3. Fiscal impact statement.

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

Sec. 4. Effective date.

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

931 Official Code § 1-206.02(c)(1)).

Government of the District of Columbia
Office of the Chief Financial Officer



Glen Lee
Chief Financial Officer

MEMORANDUM

TO: The Honorable Phil Mendelson
Chairman, Council of the District of Columbia

FROM: Glen Lee
Chief Financial Officer

DATE: April 13, 2026

SUBJECT: Fiscal Impact Statement –Fiscal Year 2027 Local Budget Act of 2026

REFERENCE: Draft bill as provided to the Office of the Chief Financial Officer April 10, 2026 (including accompanying emergency version)



Conclusion

Funds are sufficient in the proposed fiscal year 2027 through fiscal year 2030 budget and financial plan to implement the bill.

Background

The bill authorizes a total of \$11,787,688,120 in fiscal year 2027 expenditures and transfers from Local funds, \$729,493,909 from Dedicated Taxes, and \$760,430,677 from Special Purpose Revenue funds, for a total of approximately \$13.3 billion of General Fund expenditures.

Financial Plan Impact

Funds are sufficient in the proposed fiscal year 2027 through fiscal year 2030 budget and financial plan to implement the bill.

The resources available for the bill's proposed \$11.8 billion of authorized Local fund expenditures and transfers include approximately \$11.1 billion of Local fund revenues certified by the Chief Financial Officer in the February 2026 revenue estimates¹, \$597.5 million of fund balance use, \$12.9 million of transfers from special and dedicated tax funds, and \$69.1 million of additional revenue from proposals included in the accompanying proposed Fiscal Year 2027 Budget Support Act of 2026 (BSA).

¹ [02.27.26 February 2026 Revenue Estimates for FY 2026 - 2030 | ora-cfo](#)

The Honorable Phil Mendelson

FIS: "Fiscal Year 2027 Local Budget Act of 2026," Draft bill as provided to the Office of the Chief Financial Officer April 10, 2026 (including accompanying emergency version)

The bill's authorized \$729.5 million of expenditures and transfers from Dedicated Tax funds are supported by \$758.3 million of certified revenue from the February revenue estimates and account for \$13.1 million of reduced revenue from proposals included in the proposed BSA.

The bill's authorized \$760.4 million expenditures and transfers from Special Purpose Revenue funds are supported by \$761.7 million of certified revenues, \$18.5 million of fund balance, and \$9.9 million of revenue from proposals included in the proposed BSA.

The projected spending for fiscal years 2028, 2029 and 2030 (the remainder of the financial plan) is also supported by sufficient resources.

**GOVERNMENT OF THE DISTRICT OF COLUMBIA
OFFICE OF THE ATTORNEY GENERAL**

**BRIAN L. SCHWALB
ATTORNEY GENERAL**



PRIVILEGED AND CONFIDENTIAL
ATTORNEY-CLIENT COMMUNICATION

LEGAL COUNSEL DIVISION

MEMORANDUM

TO: Tomás Talamante
Director
Office of Policy and Legislative Affairs

FROM: Adele El-Khoury
Deputy Attorney General
Legal Counsel Division

DATE: April 13, 2026

SUBJECT: Legal Sufficiency Review of Draft Bill, the “Fiscal Year 2027 Local Budget Act of 2026”, the “Fiscal Year 2027 Local Budget Emergency Act of 2026”, and Accompanying Emergency Declaration Resolution (AE-26-119)

This is to Certify that the Office of the Attorney General has reviewed the above-referenced bills and found them to be legally sufficient as to form. The emergency declaration resolution is legally sufficient. If you have any questions in this regard, please do not hesitate to call me at (202) 262-6402.

Adele El-Khoury

Adele El-Khoury

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A BILL

26-659

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adopt the local portion of the budget of the District of Columbia government for the fiscal year ending September 30, 2027.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA, That this act may be cited as the “Fiscal Year 2027 Local Budget Act of 2026”.

Sec. 2. Adoption of the local portion of the Fiscal Year 2027 budget.

The following expenditure levels are adopted pursuant to section 446(a) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 801; D.C. Official Code § 1-204.46(a)), as the local portion of the budget for the government of the District of Columbia for the fiscal year ending September 30, 2027.

DISTRICT OF COLUMBIA BUDGET FOR THE FISCAL YEAR

ENDING SEPTEMBER 30, 2027

The following amounts are appropriated for the District of Columbia government for the fiscal year ending September 30, 2027 (“Fiscal Year 2027”), out of the General Fund of the District of Columbia (“General Fund”), except as otherwise specifically provided; provided, that:

(1) Notwithstanding any other provision of law, except as provided in sections 446A, 446B, and 450A of the District of Columbia Home Rule Act, approved November 22, 2000 (114 Stat. 2440; D.C. Official Code §§ 1-204.46a, 1-204.46b, and 1-204.50a), D.C. Official

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Code §§ 47-369.01 and 47-369.02, and provisions of this act, the total amount appropriated in this act for operating expenses for the District of Columbia for Fiscal Year 2027 shall not exceed the sum of the total revenues of the District of Columbia for such fiscal year or \$21,828,674,181 (of which \$12,229,857,973 shall be from local funds, \$750,242,019 shall be from dedicated taxes, \$1,352,397,079 shall be from federal grant funds, \$4,188,440,725 shall be from Medicaid payments, \$764,391,462 shall be from other funds, \$38,500,000 shall be from other federal funds, \$13,095,406 shall be from private grant funds, \$1,357,336 shall be from private donations, \$153,297,999 shall be from funds requested to be appropriated by the Congress as federal payments pursuant to the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, passed on _____, 2026 (Enrolled version of Bill 26-____) (“Fiscal Year 2027 Federal Portion Budget Request Act of 2026”), \$133,060,665 shall be from enterprise and other funds – dedicated taxes, and \$2,204,033,517 shall be from enterprise and other funds);

(2) Of the local funds, such amounts as may be necessary may be derived from the General Fund balance;

(3) Amounts appropriated under this act shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for Fiscal Year 2027;

(4) Amounts appropriated under this act may be increased by the proceeds of one-time transactions that are expended for emergency or unanticipated operating or capital needs; provided, that such increases shall be approved by enactment of local District law and shall comply with all reserve requirements contained in the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C. Official Code § 1-201.01 *et seq.*);

(5) Local funds are appropriated, without regard to fiscal year, in such amounts as may be necessary to pay vendor fees, including legal fees, that are obligated in this fiscal year, to

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be paid as a fixed percentage of District revenue recovered from third parties on behalf of the District under contracts that provide for payment of fees based upon and from such District revenue as may be recovered by the vendor;

(6) Amounts appropriated under this act as operating funds may be transferred to enterprise and capital funds and such amounts, once transferred, shall retain appropriation authority consistent with the provisions of this act;

(7) There may be reprogrammed or transferred for operating expenses any local funds transferred or reprogrammed in this or the 4 prior fiscal years from operating funds to capital funds, and such amounts, once transferred or reprogrammed, shall retain appropriation authority consistent with the provisions of this act; except, that there may not be reprogrammed for operating expenses any funds derived from bonds, notes, or other obligations issued for capital projects;

(8) The local funds (including dedicated taxes) and other funds appropriated by this act may be reprogrammed and transferred as provided in Subchapter IV of Chapter 3 of Title 47 of the District of Columbia Official Code, or as otherwise provided by law, through November 15, 2027;

(9) Local funds and other funds appropriated under this act may be expended by the Mayor for the purpose of providing food and beverages, not to exceed \$30 per employee per day, to employees of the District of Columbia government while such employees are deployed in response to or during a declared snow or other emergency;

(10) Local funds and other funds appropriated under this act may be expended by the Mayor to provide food and lodging, in amounts not to exceed the General Services Administration per diem rates, for youth, young adults, and their parents or guardians who

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participate in a program of the District of Columbia government that involves overnight travel outside the District of Columbia;

(11) Notwithstanding any other provision of law, local funds are appropriated, without regard to fiscal year, to the extent such funds are certified as available by the Chief Financial Officer of the District of Columbia, to pay termination costs of multiyear contracts entered into by the District of Columbia during this fiscal year, to design, construct, improve, maintain, operate, manage, or finance infrastructure projects procured pursuant to the Public-Private Partnership Act of 2014, effective March 11, 2015 (D.C. Law 20-228; D.C. Official Code § 2-271.01 *et seq.*), including, by way of example and not limitation, a project for the replacement and modernization of the District of Columbia’s streetlight system, and such termination costs may be paid from appropriations available for the performance of such contracts or the payment of termination costs or from other appropriations then available for any other purpose, not including the emergency cash reserve fund (D.C. Official Code § 1-204.50a(a)) or the contingency cash reserve fund (D.C. Official Code § 1-204.50a(b)), which, once allocated to these costs, shall be deemed appropriated for the purposes of paying termination costs of such contracts and shall retain appropriations authority and remain available until expended;

(12) Notwithstanding any other provision of law, local funds are appropriated, without regard to fiscal year, to the extent such funds are certified as available by the Chief Financial Officer of the District of Columbia, to pay termination, transfer, or change of ownership costs of multiyear contracts entered into by the District of Columbia during this fiscal year, to design, construct, improve, maintain, operate, manage, and finance infrastructure projects for the purpose of on-site generation and distribution of energy, including, by way of

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example and not limitation, a project on the St. Elizabeths campus for the construction and operation of an energy resources microgrid, and such termination, transfer, or change of ownership costs may be paid from appropriations available for the performance of such contracts or the payment of termination, transfer, or change of ownership costs or from other appropriations then available for any other purpose, not including the emergency cash reserve fund (D.C. Official Code § 1-204.50a(a)) or the contingency cash reserve fund (D.C. Official Code § 1-204.50a(b)), which, once allocated to these costs, shall be deemed appropriated for the purposes of paying termination, transfer or change of ownership costs of such contracts and shall retain appropriations authority and remain available until expended;

(13) During Fiscal Year 2027, notwithstanding any other provision of law, the District of Columbia may enter into annual and multiyear agreements with the National Park Service for the purposes of planning, designing, constructing, maintaining, improving, and operating District of Columbia transportation infrastructure and related appurtenances on National Park Service land in the District of Columbia, and may in each fiscal year of such agreement expend such funds to implement the agreement as may be appropriated and available in that fiscal year for such purposes;

(13) Any unspent amount remaining in a non-lapsing fund listed in the appropriations below at the end of Fiscal Year 2026 is to be continually available, allocated, and appropriated, and may be expended, for the purposes of such fund in Fiscal Year 2027 in addition to any amounts deposited in and appropriated to such fund in Fiscal Year 2027; and

(14) The Chief Financial Officer shall take such steps as are necessary to assure that the foregoing requirements are met, including the apportioning by the Chief Financial Officer of the appropriations and funds made available during Fiscal Year 2027:

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124 **GOVERNMENTAL DIRECTION AND SUPPORT**

125 For governmental direction and support, \$1,257,059,712 (including \$1,021,734,309 from
126 local funds, \$507,202 from dedicated taxes, \$42,938,873 from federal grant funds, \$190,960,992
127 from other funds, and \$918,336 from private donations), to be allocated as follows:

128 (1) Board of Elections. \$13,503,839 from local funds;

129 (2) Board of Ethics and Government Accountability: \$4,092,650 (including
130 \$3,934,552 from local funds and \$158,098 from other funds); provided, that all funds deposited,
131 without regard to fiscal year, into the following funds are authorized for expenditure and shall
132 remain available for expenditure until September 30, 2027: the Ethics Fund, the Lobbyist
133 Administration and Enforcement Fund, and the Open Government Fund;

134 (3) Captive Insurance Agency: \$11,440,613 (including \$10,595,024 from local
135 funds and \$845,589 from other funds); provided, that all funds deposited, without regard to fiscal
136 year, into the Medical Captive Insurance Claims Reserve Fund are authorized for expenditure
137 and shall remain available for expenditure until September 30, 2027; provided further, that all
138 funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure
139 and shall remain available for expenditure until September 30, 2027: the Captive Trust Fund and
140 the Subrogation Fund;

141 (4) Contract Appeals Board: \$2,018,978 from local funds;

142 (5) Council of the District of Columbia: \$41,384,656 from local funds; provided,
143 that not to exceed \$50,000 of this amount shall be available for the Chairman for official
144 reception and representation expenses and for purposes consistent with the Discretionary Funds
145 Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided
146 further, that funds appropriated under this act may be used to pay expenses for employees of the

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Council of the District of Columbia to obtain or maintain professional credentials in the District that are related to their employment at the Council, including bar admission fees, bar dues and fees, court admission fees, and examinations to obtain such credentials; provided further, that funds appropriated under this act may be used for uniform apparel for employees of the Council of the District of Columbia; provided further, that Councilmembers of the Council of the District of Columbia may use the electric car charging station located outside the John A. Wilson Building to charge their personal vehicles in accordance with policies established by the Secretary to the Council; provided further, that amounts provided under this paragraph shall be available for the making of payment of legal settlements or judgments that have been entered against the Council; provided further, that not to exceed \$390,000 of this amount shall be available to assess and enhance the physical security of Councilmembers' permanent residences, of which not to exceed \$260,000 shall be available to assess the physical security of each Councilmember's permanent residence and not to exceed \$10,000 shall be available for each Councilmember to implement the recommendations of the authorized security assessment to enhance the physical security of the Councilmember's permanent residence, consistent with a policy promulgated by the Secretary to the Council; provided further, that all funds deposited, without regard to fiscal year, into the Council Technology Projects Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(6) Department of General Services: \$480,910,162 (including \$397,602,293 from local funds, \$507,202 from dedicated taxes, and \$82,800,667 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Eastern Market Enterprise Fund and the West End Library and Fire Station Maintenance Fund;

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(7) Department of Human Resources: \$20,238,819 (including \$11,246,428 from local funds and \$8,992,391 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: Agreement with Independent Agencies Fund, Defined Benefits Retirement Fund, Health Benefit Assessment Fund, and Reimbursements from Other Governments Fund;

(8) Employees' Compensation Fund: \$18,276,541 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Employees' Compensation Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(9) Executive Office of the Mayor: \$32,718,715 (including \$28,586,521 from local funds, \$4,109,080 from federal grant funds, and \$23,114 from other funds); provided, that not to exceed \$25,000 of such amount, from local funds, shall be available for the Mayor for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditures until September 30, 2027: the Emancipation Day Fund, the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund, and the Office of Veterans Affairs Fund;

(10) Mayor's Office of Legal Counsel: \$1,941,427 from local funds;

(11) Metropolitan Washington Council of Governments: \$1,483,960 from local funds;

(12) Office of Advisory Neighborhood Commissions: \$2,774,532 from local funds; provided, that all funds deposited, without regard to fiscal year, into the following funds

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are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Advisory Neighborhood Commissions Technical Support and Assistance Fund and the Office of Advisory Neighborhood Commission Security Fund;

(13) Office of Campaign Finance: \$8,023,726 from local funds; provided, that all funds deposited during Fiscal Year 2027 into the Fair Elections Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(14) Office of Contracting and Procurement: \$26,650,538 (including \$20,853,738 from local funds and \$5,796,800 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the Surplus Property Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(15) Office of Disability Rights: \$3,734,903 (including \$3,108,591 from local funds and \$626,312 from federal grant funds);

(16) Office of Employee Appeals: \$2,925,407 from local funds;

(17) Office of Finance and Resource Management: \$32,896,312 (including \$32,673,609 from local funds and \$222,703 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the Utilities Payment for Non-DC Agencies Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(18) Office of Labor Relations and Collective Bargaining: \$3,434,505 from local funds;

(19) Office of Risk Management: \$4,047,086 from local funds;

(20) Office of the Attorney General for the District of Columbia: \$159,785,587 (including \$103,548,885 from local funds, \$31,091,887 from federal grant funds, \$24,226,479 from other funds, and \$918,336 from private donations); provided, that not to exceed \$25,000 of

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this amount, from local funds, shall be available for the Attorney General for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that local and other funds appropriated under this act may be used to pay expenses for District government attorneys at the Office of the Attorney General for the District of Columbia to obtain professional credentials, including bar dues and court admission fees, that enable these attorneys to practice law in other state and federal jurisdictions and appear outside the District in state and federal courts; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Child Support-Reimbursements and Fees Fund, the Child Support-Interest Income Fund, the Child Support-Temporary Assistance for Needy Families Fund, the Drug-, Firearm-, or Prostitution-Related Nuisance Abatement Fund, and the Litigation Support Fund; provided further, that this amount may be further increased by amounts deposited into the Attorney General Restitution Fund, the Vulnerable and Elderly Person Exploitation Restitution Fund, and the Tenant Receivership Abatement Fund, which shall be continually available, without regard to fiscal year, until expended;

(21) Office of the Chief Financial Officer: \$221,181,516 (including \$181,092,800 from local funds, \$550,000 from federal grant funds, and \$39,538,716 from other funds); provided, that not to exceed \$10,600 of such amount, from local funds, shall be available for the Chief Financial Officer for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that amounts appropriated by this act may be increased by the amount required to pay banking fees for maintaining the funds of the District of

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Columbia; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Internet Gaming Revenue Fund, the Other Post-Employment Benefits Fund, and the Child Trust Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the DC Lottery Reimbursement Fund, the Defined Contribution Plan Administration Fund, the Delinquent Debt Fund, the Dishonored Check Fees Fund, the Health Benefits Fees Fund, the Payroll Services Fees Fund, the Recorder of Deeds Automation Fund, the Service Contracts Fund, the Tobacco Fund Reimbursement Fund, and the United Medical Center Closeout Fund;

(22) Office of the Chief Technology Officer: \$113,215,893 (including \$83,590,597 from local funds, \$3,361,769 from federal grant funds, and \$26,263,528 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the DC-NET Services and Innovation Fund and the Technology Infrastructure Services Support Fund;

(23) Office of the City Administrator: \$10,301,861 from local funds; provided, that not to exceed \$10,600 of such amount, from local funds, shall be available for the City Administrator for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10);

(24) Office of the District of Columbia Auditor: \$7,563,130 from local funds; provided, that all funds deposited, without regard to fiscal year, into the Audit Engagement Fund

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are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(25) Office of the Inspector General: \$23,622,254 (including \$19,422,428 from local funds, \$3,199,826 from federal grant funds, and \$1,000,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Inspector General Support Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(26) Office of the Secretary: \$5,546,869 (including \$4,453,962 from local funds and \$1,092,907 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the Distribution Fee Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(27) Office of the Senior Advisor: \$1,502,621 from local funds;

(28) Public Employee Relations Board: \$1,510,732 from local funds;

(29) Statehood Initiatives: \$266,883 from local funds; provided, that all funds deposited, without regard to fiscal year, into the New Columbia Statehood Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; and

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

ECONOMIC DEVELOPMENT AND REGULATION

For economic development and regulation, \$543,951,506 (including \$356,740,887 from local funds, \$49,804,378 from dedicated taxes, \$42,158,445 from federal grant funds, \$56,747,797 from other funds, and \$38,500,000 from other federal funds), to be allocated as follows:

(1) Business Improvement Districts Transfer: \$43,100,000 (including \$2,100,000

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from local funds and \$41,000,000 from other funds); provided, that, in the event that revenue dedicated by local law to a business improvement district exceeds the amount set forth in this paragraph, the General Fund budget authority may be increased as needed to transfer all such revenue, pursuant to local law, to the business improvement district.

(2) Commission on the Arts and Humanities: \$47,586,443 (including \$3,533,666 from local funds, \$43,025,777 from dedicated taxes and \$1,027,000 from federal grant funds); provided, that all funds deposited, without regard to fiscal year, into the Arts and Humanities Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that budgeted funds in the available fund balance of the Arts and Humanities Fund may be obligated in Fiscal Year 2027 pursuant to grant awards, through September 30, 2030 and that such funds so obligated are authorized for expenditure and shall remain available for expenditure until September 30, 2030;

(3) Department of Housing and Community Development: \$135,422,337 (including \$53,395,923 from local funds, \$39,668,714 from federal grant funds, \$38,500,000 from other federal funds, and \$3,857,700 from other funds); provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Home Again Revolving Fund, the Housing Preservation Fund, the Negotiated Employee Affordable Housing Fund, and the Section 108 Debt Reserve Account; provided further, that all funds deposited, without regard to fiscal year, into the Rental Housing Registration Fund are authorized for expenditure starting at the beginning of the applicable time period set forth section in 203e(d) of the Rental Housing Act of 1985, effective October 30, 2018 (D.C. Law 22-168; D.C. Official Code § 42-3502.03e(d)), and shall remain available for expenditure until September 30, 2027; provided

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further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Department of Housing and Community Development Unified Fund and the Home Purchase Assistance Fund;

(4) Department of Small and Local Business Development: \$22,944,774 (including \$22,224,558 from local funds and \$720,217 from federal grant funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Small Business Capital Access Fund, the Small Business Licensing Fee Reimbursement Relief Fund, the Streetscape Business Development Relief Fund, and the Ward 7 and Ward 8 Entrepreneur Grant Fund;;

(5) Housing Authority Payment: \$214,520,432 from local funds;

(6) Office of Cable Television, Film, Music, and Entertainment: \$12,008,025 (including \$6,155,107 from local funds and \$5,852,918 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Film, Television and the Entertainment Rebate Fund; provided further, that all funds deposited during Fiscal Year 2027 into the OCTFME Special Account are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(7) Office of Planning: \$12,124,347 (including \$11,468,347 from local funds, \$626,000 from federal grant funds, and \$30,000 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Historic Landmark-District

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Protection (Local) Fund, the Targeted Homeowner Grant Fund, and the Historical Landmark-District Protection (O-Type) Fund;

(8) Office of the Deputy Mayor for Planning and Economic Development: \$44,080,756 (including \$31,891,105 from local funds, \$6,778,601 from dedicated taxes, \$116,514 from federal grant funds, and \$5,294,536 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Economic Development Special Account, the Industrial Revenue Bond Account, the Soccer Stadium Financing Fund, the Vitality Fund, and the Walter Reed Reinvestment Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the St. Elizabeths East Campus Redevelopment Fund and the Walter Reed Redevelopment Fund;

(9) Office of the Tenant Advocate: \$4,724,595 (including \$4,011,953 from local funds and \$712,642 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the Rental Unit Fee Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(10) Office of Zoning: \$4,210,378 from local funds;

(11) Real Property Tax Appeals Commission: \$2,009,173 from local funds; and

(12) Rental Housing Commission: \$1,220,246 from local funds.

PUBLIC SAFETY AND JUSTICE

For public safety and justice, \$1,977,571,171 (including \$1,699,491,933 from local funds, \$230,644,242 from federal grant funds, \$300,000 from Medicaid payments, \$42,836,997 from other funds, \$948,000 from federal payment funds requested to be appropriated by the

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354 Congress under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year
355 2027 Federal Portion Budget Request Act of 2026, \$600,000 from federal payment funds
356 requested to be appropriated by the Congress under the heading “Federal Payment for the
357 District of Columbia National Guard” in the Fiscal Year 2027 Federal Portion Budget Request
358 Act of 2026, \$2,749,999 from federal payment funds requested to be appropriated by the
359 Congress under the heading “Federal Payment to the Criminal Justice Coordinating Council” in
360 the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, provided, that the foregoing
361 amounts shall be increased or decreased to reflect the amount of federal payment funds
362 appropriated by Congress for Fiscal Year 2027, to be allocated as follows:

363 (1) Commission on Judicial Disabilities and Tenure: \$1,244,426 (including
364 \$646,426 from local funds and \$598,000 from federal payment funds requested to be
365 appropriated by the Congress under the heading “Federal Payment for Judicial Commissions” in
366 the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing
367 amounts shall be increased or decreased to reflect the amount of federal payment funds
368 appropriated by Congress for the agency for Fiscal Year 2027;

369 (2) Corrections Information Council: \$1,090,894 from local funds;

370 (3) Criminal Justice Coordinating Council: \$4,857,836 (including \$1,957,837
371 from local funds, \$150,000 from federal grant funds, and \$2,749,999 from federal payment funds
372 requested to be appropriated by the Congress under the heading “Federal Payment to the
373 Criminal Justice Coordinating Council” in the Fiscal Year 2027 Federal Portion Budget Request
374 Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the
375 amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027;

376 (4) Department of Corrections: \$229,036,605 (including \$211,830,838 from local

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funds and \$17,205,767 from other funds); provided, that all funds deposited in Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Correction Reimbursement-Juveniles Fund, the Department of Corrections Reimbursement Fund, and the Inmate Welfare Fund;

(5) Department of Forensic Sciences: \$28,882,441 (including \$28,514,096 from local funds and \$368,345 from federal grant funds); provided, that all funds deposited, without regard to fiscal year, into the Department of Forensic Sciences Laboratory Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(6) Department of Youth Rehabilitation Services: \$102,235,765 from local funds;

(7) District of Columbia National Guard: \$23,763,917 (including \$6,099,294 from local funds, \$17,034,623 from federal grant funds, \$30,000 from other funds, and \$600,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for the District of Columbia National Guard” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027; provided further, that the Mayor shall reimburse the District of Columbia National Guard for expenses incurred in connection with services that are performed in emergencies by the National Guard in a militia status and are requested by the Mayor, in amounts that shall be jointly determined and certified as due and payable for these services by the Mayor and the Commanding General of the District of Columbia National Guard; provided further, that such sums as may be necessary for reimbursement to the District of Columbia National Guard under the preceding proviso shall be available pursuant to this act, and the availability of the sums shall be deemed as constituting payment in advance for emergency

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400 services involved;

401 (8) District of Columbia Sentencing Commission: \$1,739,550 from local funds;

402 (9) Fire and Emergency Medical Services Department: \$402,630,093 (including

403 \$302,308,345 from local funds, \$98,522,288 from federal grant funds, and \$1,799,460 from

404 other funds); provided, that all funds deposited in Fiscal Year 2027 into the Fire and Emergency

405 Medical Services Department EMS Reform Fund are authorized for expenditure and shall remain

406 available for expenditure until September 30, 2027;

407 (10) Homeland Security and Emergency Management Agency: \$101,022,414

408 (including \$10,749,565 from local funds and \$90,272,849 from federal grant funds);

409 (11) Judicial Nomination Commission: \$387,355 (including \$37,355 from local

410 funds and \$350,000 from federal payment funds requested to be appropriated by the Congress

411 under the heading “Federal Payment for Judicial Commissions” in the Fiscal Year 2027 Federal

412 Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or

413 decreased to reflect the amount of federal payment funds appropriated by Congress for the

414 agency for Fiscal Year 2027;

415 (12) Metropolitan Police Department: \$687,896,179 (including \$673,917,599

416 from local funds, \$7,550,633 from federal grant funds, and \$6,427,947 from other funds);

417 provided, that all funds deposited during Fiscal Year 2026 into the following funds are

418 authorized for expenditure and shall remain available for expenditure until September 30, 2027:

419 the Asset Forfeiture Fund and the Miscellaneous Fund;

420 (13) Office of Administrative Hearings: \$13,160,563 (including \$12,860,563 from

421 local funds and \$300,000 from Medicaid payments);

422 (14) Office of Human Rights: \$9,652,059 (including \$9,232,910 from local funds

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and \$419,150 from federal grant funds);

(15) Office of Neighborhood Safety and Engagement: \$22,846,605 from local funds; provided, that the Office of Neighborhood Safety and Engagement is authorized to spend appropriated funds for the purposes set forth in section 101 of the Neighborhood Engagement Achieves Results Amendment Act of 2016, effective June 30, 2016 (D.C. Law 21-125; D.C. Official Code § 7-2411); provided further, that all funds deposited, without regard to fiscal year, into the Neighborhood Safety and Engagement Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(16) Office of Police Complaints: \$3,295,343 from local funds;

(17) Office of the Chief Medical Examiner: \$16,252,964 (including \$15,697,255 from local funds, \$240,409 from federal grant funds, and \$315,301 from other funds); provided, that all funds deposited in Fiscal Year 2027 into the Medical Examiner Pathology and Toxicology Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(18) Office of the Deputy Mayor for Public Safety and Justice: \$14,176,136 from local funds;

(19) Office of Unified Communications: \$60,186,154 (including \$43,727,632 from local funds and \$16,458,522 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Emergency and Non-Emergency Number Telephone Calling Systems Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that all funds deposited during Fiscal Year 2027 into the Public Services Telecommunications Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

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(20) Office of Victim Services and Justice Grants: \$109,247,873 (including \$92,561,926 from local funds, \$16,085,946 from federal grant funds, and \$600,000 from other funds); provided, that \$31,786,532 shall be made available to award a grant to the District of Columbia Bar Foundation for the purpose of administering the Access to Justice Initiative, including the Access to Justice Grants Program, the District of Columbia Poverty Lawyer Loan Repayment Assistance Program, and the Civil Legal Counsel Projects Program; provided further, that the funds authorized for expenditure for the Access to Justice Initiative shall remain available for expenditure, without regard to fiscal year, until September 30, 2027; provided, that all funds deposited, without regard to fiscal year, into the Crime Victims Assistance Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Community-Based Violence Reduction Fund and the Private Security Camera Incentive Fund; and

(21) Police Officers' and Firefighters' Retirement System: \$143,966,000 from local funds.

PUBLIC EDUCATION SYSTEMS

For the public education systems, \$4,450,185,301 (including \$3,859,342,876 from local funds, \$419,832,455 from federal grant funds, \$90,071,434 from other funds, \$5,641,536 from private grant funds, \$297,000 from private donations, \$40,000,000 from federal payment funds requested to be appropriated by the Congress under the heading "Federal Payment for Resident Tuition Support" in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026 for the purposes specified in sections 3 and 5 of the District of Columbia College Access Act of 1999,

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approved November 12, 1999 (113 Stat 1328; D.C. Official Code §§ 38-2702 and 38-2704), and \$35,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026 for the purposes specified in section 3004(b) of the Scholarships for Opportunity and Results Act, approved April 15, 2011 (125 Stat 200; D.C. Official Code § 38-1853.04(b)); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for Fiscal Year 2027, to be allocated as follows:

(1) Department of Employment Services: \$183,486,698 (including \$68,807,291 from local funds, \$49,186,006 from federal grant funds, \$64,665,376 from other funds, and \$828,025 from private grant funds); provided, that the Department of Employment Services is authorized to spend appropriated funds to provide food and non-alcoholic beverages and monetary and non-monetary incentives for participants in its programs, as provided by other District or federal law, and to provide food and non-alcoholic beverages to its employees, as provided by other District or federal law; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Reed Act Fund, the Unemployment and Workforce Development Administrative Fund, the Unemployment Insurance Interest Account, the Unemployment Insurance Special Administrative Expense Account, the Universal Paid Leave Administration Fund, the Workers’ Compensation Administration Fund, and the Workers’ Compensation Special Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Apprenticeship Fees Fund, the Jobs Trust Fund, and

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the Wage Theft Prevention Fund;

(2) Department of Parks and Recreation: \$77,954,208 (including \$74,954,208 from local funds and \$3,000,000 from other funds); provided, that all funds deposited in Fiscal Year 2027 into the Parks and Recreation Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that the Department of Parks and Recreation is authorized to spend appropriated funds from the Parks and Recreation Fund for the purposes set forth in section 4 of the Recreation Act of 1994, effective March 23, 1995 (D.C. Law 10-246; D.C. Official Code § 10-303);

(3) District of Columbia Public Charter School Board: \$16,809,173 (including \$2,789,500 from local funds and \$14,019,673 from other funds);

(4) District of Columbia Public Charter Schools: \$1,463,680,186 from local funds; provided, that there shall be quarterly disbursement of funds to the District of Columbia public charter schools, with the first payment to occur within 15 days of the beginning of the fiscal year; provided further, that if the entirety of this allocation has not been provided as payments to any public charter schools currently in operation through the per pupil funding formula, the funds shall remain available for expenditure until September 30, 2027 for public education in accordance with section 2403(b)(2) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(2)); provided further, that of the amounts made available to District of Columbia public charter schools, \$230,000 shall be made available to the Office of the Chief Financial Officer as authorized by section 2403(b)(6) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321; D.C. Official Code § 38-1804.03(b)(6)); provided further, that, notwithstanding the amounts otherwise provided under this heading or any other

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provision of law, there shall be appropriated to the District of Columbia public charter schools on July 1, 2027, an amount equal to 30 percent, or for new charter school local education agencies that opened for the first time after December 31, 2026, an amount equal to 45 percent, of the total amount of the local funds appropriations provided for payments to public charter schools in the budget of the District of Columbia for Fiscal Year 2028 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for such payments for Fiscal Year 2028; provided further, that the annual financial audit for the performance of an individual District of Columbia public charter school shall be funded by the charter school;

(5) District of Columbia Public Library: \$86,996,807 (including \$84,491,336 from local funds, \$1,258,471 from federal grant funds, \$1,200,000 from other funds, and \$47,000 from private donations); provided, that not to exceed \$8,500 of such amount, from local funds, shall be available for the Chief Librarian of the District of Columbia Public Library for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available until expended: the Books From Birth Fund, the Copies and Printing Fund, the DCPL Revenue-Generating Activities Fund, the E-Rate Reimbursement Fund, and the Library Collections Account; provided further, that no later than February 2, 2027, the Chief Financial Officer shall increase the budget authority for the Books From Birth Fund, the Copies and Printing Fund, the DCPL Revenue-Generating Activities Fund, the E-Rate Reimbursement Fund, and the Library Collections Account by the amount of resources remaining in each fund as of the close of Fiscal Year 2026;

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538 (6) District of Columbia Public Schools: \$1,508,707,114 (including
539 \$1,450,327,880 from local funds, \$33,080,114 from federal grant funds, \$6,051,385 from other
540 funds, \$1,747,735 from private grant funds, and \$17,500,000 from federal payment funds
541 requested to be appropriated by the Congress under the heading “Federal Payment for School
542 Improvement” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided,
543 that the foregoing amounts shall be increased or decreased to reflect the amount of federal
544 payment funds appropriated by Congress for Fiscal Year 2027; provided further, that not to
545 exceed \$10,600 of such local funds shall be available for the Chancellor for official reception
546 and representation expenses and for purposes consistent with the Discretionary Funds Act of
547 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10); provided
548 further, that, notwithstanding the amounts otherwise provided under this heading or any other
549 provision of law, there shall be appropriated to the District of Columbia Public Schools on July
550 1, 2027, an amount equal to 10 percent of the total amount of the local funds appropriations
551 provided for the District of Columbia Public Schools in the budget of the District of Columbia
552 for Fiscal Year 2028 (as adopted by the District), and the amount of such payment shall be
553 chargeable against the final amount provided for the District of Columbia Public Schools for
554 Fiscal Year 2028; provided further, that all funds deposited, without regard to fiscal year, into the
555 following funds are authorized for expenditure and shall remain available for expenditure until
556 September 30, 2027: the At-Risk Supplemental Allocation Preservation Fund, the Afterschool
557 Program-Copayment Fund, the District of Columbia Public Schools Food Services Fund, the
558 District of Columbia Public Schools Sales and Sponsorship Fund, the E-Rate Education Fund,
559 and the Reserve Officer Training Corps Fund; provided further, that the District of Columbia
560 Public Schools is authorized to spend appropriated funds consistent with section 105(c)(5) of the

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Public Education Reform Amendment Act of 2007, effective June 12, 2007 (D.C. Law 17-9; D.C. Official Code § 38-174(c)(5)); provided further, that all funds deposited during Fiscal Year 2027 into the DCPS School Facility Colocation Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(7) District of Columbia State Athletics Commission: \$1,797,074 (including \$1,597,074 from local funds and \$200,000 from other funds); provided, that all funds deposited during Fiscal Year 2027 into the State Athletics Activities, Programs, and Office Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(8) Non-Public Tuition: \$57,464,309 (including \$56,864,309 from local funds and \$600,000 from federal grant funds);

(9) Office of the Deputy Mayor for Education: \$34,580,721 (including \$34,275,721 from local funds, \$55,000 from private grant funds, and \$250,000 from private donations);

(10) Office of the State Superintendent of Education: \$703,644,090 (including \$316,491,450 from local funds, \$325,706,864 from federal grant funds, \$935,000 from other funds, \$3,010,776 from private grant funds, \$40,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Resident Tuition Support” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, and \$17,500,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for School Improvement” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027; provided further, that all funds deposited, without regard to fiscal year, into the

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following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Access to Quality Child Care Fund, the Charter School Credit Enhancement Fund, the Special Education Enhancement Fund, and the Student Enrollment Fund; provided further, that all funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Advanced Technical Centers Fund, the Community Schools Fund, and the Early Childhood Educator Pay Equity Fund;

(11) Special Education Transportation: \$133,216,046 (including \$123,215,046 from local funds and \$10,001,000 in federal grant funds); provided, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the Special Education Transportation agency under the direction of the Office of the State Superintendent of Education, on July 1, 2027, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the Special Education Transportation agency in the budget for the District of Columbia for Fiscal Year 2028 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the Special Education Transportation agency for Fiscal Year 2028; provided further, that amounts appropriated under this paragraph may be used to offer financial incentives as necessary to reduce the number of routes serving 2 or fewer students;

(12) State Board of Education: \$3,718,204 from local funds;

(13) Teachers' Retirement System: \$77,052,000 from local funds;

(14) Unemployment Compensation Fund: \$4,980,390 from local funds; and

(15) University of the District of Columbia Subsidy Account: \$96,098,280 from local funds; provided, that this appropriation shall not be available to subsidize the education of

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nonresidents of the District at the University of the District of Columbia, unless the Board of Trustees of the University of the District of Columbia adopts, for the fiscal year ending September 30, 2027, a tuition-rate schedule that establishes the tuition rate for nonresident students at a level no lower than the nonresident tuition rate charged at comparable public institutions of higher education in the metropolitan area; provided further, that, notwithstanding the amounts otherwise provided under this heading or any other provision of law, there shall be appropriated to the University of the District of Columbia on July 1, 2027, an amount equal to 10 percent of the total amount of the local funds appropriations provided for the University of the District of Columbia in the budget of the District of Columbia for Fiscal Year 2028 (as adopted by the District), and the amount of such payment shall be chargeable against the final amount provided for the University of the District of Columbia for Fiscal Year 2028; provided further, that not to exceed \$10,600 of such local funds shall be available for the President of the University of the District of Columbia for official reception and representation expenses and for purposes consistent with the Discretionary Funds Act of 1973, approved October 26, 1973 (87 Stat. 509; D.C. Official Code § 1-333.10).

HUMAN SUPPORT SERVICES

For human support services, \$7,561,088,591 (including \$2,568,298,264 from local funds, \$251,661,162 from dedicated taxes, \$492,933,695 from federal grant funds, \$4,188,140,725 from Medicaid payments \$53,596,509 from other funds, , , \$2,330,236 from private grant funds, \$128,000 from private donations, and \$4,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment

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funds appropriated by Congress for Fiscal Year 2027; to be allocated as follows:

(1) Child and Family Services Agency: \$206,082,383 (including \$155,859,628 from local funds, \$50,117,755 from federal grant funds, \$75,000 in private grant funds, and \$30,000 in private donations);

(2) Department of Aging and Community Living: \$65,171,757 (including \$50,918,720 from local funds, \$11,088,701 from federal grant funds, and \$3,164,336 from Medicaid payments);

(3) Department of Behavioral Health: \$365,920,227 (including \$272,691,579 from local funds, \$72,131,912 from federal grant funds, \$5,786,810 from Medicaid payments, \$14,873,902 from other funds, \$343,024 from private grant funds, and \$93,000 from private donations); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available or expenditure until September 30, 2027: the Addiction Prevention and Recovery Administration-Choice in Drug Treatment (HCSN) Fund, the DMH Medicare and 3rd Party Reimbursement Fund, the DMH Federal Beneficiary Reimbursement Fund, and the Opioid Abatement Fund;

(4) Department of Health: \$281,114,672 (including \$92,847,153 from local funds, \$159,125,072 from federal grant funds, \$23,230,235 from other funds, \$1,912,212 from private grant funds, and \$4,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Testing and Treatment of HIV/AIDS” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure

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653 and shall remain available for expenditure until September 30, 2027: the 988 Lifeline and Crisis
654 Services Fund, the AIDS Drug Assistance Program Fund, the Animal Education and Outreach
655 Fund, the Civil Monetary Penalties Fund, the Health Occupations Regulation Fund, the Health
656 Professional Recruitment Fund (Medical Loan Repayment), the Human Services Facility Fee
657 Fund, the JUUL Settlement Fund, and the Smoking Cessation Fund; provided further, that all
658 funds deposited during Fiscal Year 2027 into the following funds are authorized for expenditure
659 and shall remain available for expenditure until September 30, 2027: the Board of Medicine
660 Fund, the ICF/MR Fees and Finds Fund, the Pharmacy Protection Fund, the State Health
661 Planning and Development Agency Admission Fees Fund, and the State Health Planning and
662 Development Agency Fees Fund;

663 (5) Department of Health Care Finance: \$5,584,074,759 (including
664 \$1,173,349,845 from local funds, \$251,661,162 from dedicated taxes, \$10,238,139 from federal
665 grant funds, \$4,144,046,042 from Medicaid payments, and \$4,780,571 from other funds);
666 provided, that all funds deposited, without regard to fiscal year, into the following funds are
667 authorized for expenditure and shall remain available for expenditure until September 30, 2027:
668 the DC HealthCare Alliance Reform Fund, the Home and Community-Based Services
669 Enhancement Fund, the Hospital Provider Fee Fund, the Hospital Fund, the Individual Insurance
670 Market Affordability and Stability Fund, the Nursing Facility Quality of Care Fund, and the
671 Stevie Sellow's Quality Improvement Fund; provided further, that all funds deposited during
672 Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain
673 available for expenditure until September 30, 2027: the Bill of Rights (Grievance and Appeals)
674 Fund, the Healthy DC and Health Care Expansion Fund, the Medicaid Provider Fraud
675 Reimbursement, and the New Hospital at St. Elizabeths Startup Reserve Fund;

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(6) Department of Human Services: \$824,532,105 (including \$651,433,281 from local funds, \$155,393,835 from federal grant funds, \$330,000 from other funds, and \$17,369,989 from federal Medicaid payments, and \$5,000 from private donations); provided, that all funds deposited, without regard to fiscal year, into the SNAP Reinvestment Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided, that all funds deposited during Fiscal Year 2027 into the SSI Payback Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(7) Department on Disability Services: \$231,339,397 (including \$168,345,768 from local funds, \$34,838,280 from federal grant funds, \$17,773,547 from Medicaid payments, and \$10,381,801 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Contribution to Costs of Supports Fund, the Cost of Care for Non-Medicaid Clients Fund, and the Randolph Shepherd Unassigned Facilities Fund;

(8) Office of the Deputy Mayor for Health and Human Services: \$2,119,196 from local funds; and

(9) Office of the Ombudsperson for Children: \$733,094 from local funds.

OPERATIONS AND INFRASTRUCTURE

For operations and infrastructure, \$1,603,346,103 (including \$1,120,229,225 from local funds, \$79,711,000 from dedicated taxes, \$123,066,403 from federal grant funds, \$275,201,841 from other funds, \$5,123,634 from private grant funds, and \$14,000 from private donations), to be allocated as follows:

(1) Alcoholic Beverage and Cannabis Administration: \$11,987,417 (including \$2,713,516 from local funds and \$9,273,901 from other funds); provided, that all funds

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699 deposited, without regard to fiscal year, into the following funds are authorized for expenditure
700 and shall remain available for expenditure until September 30, 2027: the Alcoholic Beverage and
701 Cannabis Administration Fund, the Dedicated Taxes Fund, and the Medical Cannabis
702 Administration Fund;

703 (2) Department of Buildings: \$66,952,662 (including \$49,485,010 from local
704 funds, \$1,599,171 from federal grant funds, and \$15,868,480 from other funds); provided, that
705 all funds deposited in Fiscal Year 2027 into the following funds are authorized for expenditure
706 and shall remain available for expenditure until September 30, 2027: the Expedited Building
707 Permit Review Fund, the Green Building Fund, and the Nuisance Abatement Fund;

708 (3) Department of Energy and Environment: \$201,972,457 (including
709 \$30,401,668 from local funds, \$89,785,437 from federal grant funds, \$76,661,718 from other
710 funds and \$5,123,634 from private grant funds); provided, that all funds deposited, without
711 regard to fiscal year, into the following funds are authorized for expenditure and shall remain
712 available for expenditure until September 30, 2027: the Air Quality Construction Permits Fund,
713 the Anacostia River Clean Up and Protection Fund, the Benchmarking Enforcement Fund, the
714 Clean Land Fund/Brownfield Revitalization Fund, the District Energy Fund, the District of
715 Columbia Wetland Stream and Mitigation Trust Fund, the Economy II Fund, the Energy
716 Assistance Trust Fund, the Fishing License Fund, the Hazardous Waste and Toxic Chemical
717 Source Reduction Fund, the Indoor Mold Assessment and Remediation Fund, the Lead
718 Poisoning Prevention Fund, the Leaking Underground Storage Tank Trust Fund, the Municipal
719 Aggregation Fund, the Pesticide Product Registration Fund, the Rail Safety and Security Fund,
720 the Renewable Energy Development Fund, the Residential Aid Discount Fund, the Residential
721 Essential Services Fund, the Soil Erosion and Sediment Control Fund, the Special Energy

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Assessment Fund, the Stormwater Fees Fund, the Stormwater In-Lieu Fee Payment Fund, the Storm Water Permit Review Fund, the Sustainable Energy Trust Fund, the Sustainable Materials and Building Fund, the Underground Storage Tank Regulation Fund, and the WASA Utility Discount Program Fund; provided further, that funds in the available fund balance of the Renewable Energy Development Fund may be obligated in Fiscal Year 2027, pursuant to grant awards, through September 30, 2030, and that such funds so obligated are authorized for expenditure and shall remain available for expenditure until September 30, 2030;

(4) Department of For-Hire Vehicles: \$14,351,459 (including \$3,881,453 from local funds and \$10,470,006 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Public Vehicles-for-Hire Consumer Service Fund and the Taxicab Assessment Act Fund;

(5) Department of Insurance, Securities, and Banking: \$35,246,094 (including \$127,760 from local funds and \$35,118,334 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Capital Access Fund, the Captive Insurance Fund, the Foreclosure Mediation Fund, the HMO Assessment Fund, the Insurance Assessment Fund, the Insurance Regulatory Trust Fund, the Loan Participation Fund, and the Securities and Banking Fund;

(6) Department of Licensing and Consumer Protection: \$30,184,116 (including \$15,771,904 from local funds and \$14,412,212 from other funds); provided, that all funds deposited in Fiscal Year 2027 into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Basic Business License Fund, the

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Corporate Recordation Fund, the Combat Sports Commission Fund, the Occupational and Professional Licensing Administration Special Account, and the Vending Regulation Fund; provided further, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Appraisal Fee Fund and the Real Estate Guaranty and Education Fund;

(7) Department of Motor Vehicles: \$70,650,721 (including \$62,320,131 from local funds and \$8,330,590 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Department of Motor Vehicles Kiosk Fund and the Motor Vehicle Inspection Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(8) Department of Public Works: \$193,343,947 (including \$179,232,078 from local funds and \$14,111,869 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Solid Waste Disposal Cost Recovery Special Account and the Super Can Program Fund;

(9) District Department of Transportation: \$149,052,106 (including \$94,407,301 from local funds, \$31,007,805 from federal grant funds, and \$23,637,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Bicycle Sharing Fund, the Bus Service Enhancement Fund, the DC Circulator Fund, the DC Water Facility Work Fund, the DDOT Enterprise Fund-Non Tax Revenues Fund, the Parking Meter and Transit Services Pay-by-Phone Transaction Fee Fund, the Performance Parking Program Fund, the Sustainable Transportation Fund, the Tree Fund, the Transportation Initiatives

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Fund, and the Transportation Infrastructure Project Review Fund; provided further, that there are appropriated in addition any amounts received, or to be received, without regard to fiscal year, from the Potomac Electric Power Company, or any of its related companies, successors, or assigns, for the purpose of paying or reimbursing the District Department of Transportation for the costs of designing, constructing, acquiring, and installing facilities, infrastructure, and equipment for use and ownership by the Potomac Electric Power Company, or any of its related companies, successors, or assigns, related to or associated with the undergrounding of electric distribution lines in the District of Columbia, and any interest earned on those funds, which amounts and interest shall not revert to the unrestricted fund balance of the General Fund at the end of a fiscal year or at any other time, and shall be continually available without regard to fiscal year limitation until expended for the designated purposes;

(10) Office of the People’s Counsel: \$13,986,918 (including \$965,048 from local funds and \$13,021,870 from other funds); provided, that all funds deposited, without regard to fiscal year, into the Office of People’s Counsel Agency Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(11) Public Service Commission: \$20,983,849 (including \$673,990 from federal grant funds, \$20,295,859 from other funds, and \$14,000 from private donations); provided, that all funds deposited, without regard to fiscal year, into the following funds are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the PJM Settlement Fund and the Public Service Commission Agency Fund;

(12) Washington Metropolitan Area Transit Authority: \$794,447,572 (including \$680,736,572 from local funds, \$79,711,000 from dedicated taxes, and \$34,000,000 from other funds); provided, that all funds deposited, without regard to fiscal year, into the following funds

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are authorized for expenditure and shall remain available for expenditure until September 30, 2027: the Dedicated Taxes Fund and the Parking Meter WMATA Fund; provided further, that all funds budgeted without regard to fiscal year for the adult learner transit subsidy program established by section 6047 of the Student, Foster Youth, Summer Youth Employee, and Adult Learner Transit Subsidies Act of 2019, effective September 11, 2019 (D.C. Law 23-16; D.C. Official Code § 35-246), are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that there are appropriated any amounts deposited, or to be deposited, without regard to fiscal year, into the Washington Metropolitan Area Transit Authority Dedicated Financing Fund for the purpose of funding WMATA capital improvements, which amounts shall not revert to the unrestricted fund balance of the General Fund at the end of a fiscal year or at any other time, and shall be continually available until expended for the designated purposes; and

(13) Washington Metropolitan Area Transit Commission: \$186,785 from local funds.

FINANCING AND OTHER

For financing and other costs, \$2,098,377,615 (including \$1,604,020,479 from local funds, \$368,558,277 from dedicated taxes, \$822,966 from federal grant funds, \$54,975,893 from other funds, and \$70,000,000 from federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment for Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026); provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2027; to be allocated as follows:

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- 814 (1) Commercial Paper Program: \$17,675,000 from local funds;
- 815 (2) Convention Center Transfer: \$164,964,000 (including \$625,000 from local
816 funds and \$164,339,000 from dedicated taxes);
- 817 (3) Debt Service - Issuance Costs: \$13,000,000 from local funds for the payment
818 of debt service issuance costs;
- 819 (4) District of Columbia Highway Transportation Fund: \$59,174,199 (including
820 \$23,459,000 from dedicated taxes and \$35,715,199 from other funds);
- 821 (5) District Retiree Health Contribution: \$88,300,000 from local funds for a
822 District Retiree Health Contribution;
- 823 (6) Emergency Planning and Security Fund: \$70,000,000 from federal payment
824 funds requested to be appropriated by the Congress under the heading “Federal Payment for
825 Emergency Planning and Security Costs in the District of Columbia” in the Fiscal Year 2027
826 Federal Portion Budget Request Act of 2026; provided, that this amount shall be increased or
827 decreased to reflect the amount of federal payment funds appropriated by Congress for
828 Emergency Planning and Security for Fiscal Year 2027;
- 829 (7) John A. Wilson Building Fund: \$4,813,842 from local funds for expenses
830 associated with the John A. Wilson building;
- 831 (8) Non-Departmental: \$3,386,551 from local funds;
- 832 (9) Pay-As-You-Go Capital Fund: \$236,370,762 (including \$38,610,068 from
833 local funds, \$178,500,000 from dedicated taxes, and \$19,260,694 from other funds) to be
834 transferred to the Capital Fund, in lieu of capital financing;
- 835 (10) Repayment of Loans and Interest: \$1,313,088,695 (including \$1,312,265,729
836 from local funds and \$822,966 from federal grant funds), for payment of principal, interest, and

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certain fees directly resulting from borrowing by the District of Columbia to fund District of Columbia capital projects as authorized by sections 462, 475, and 490 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C. Official Code §§ 1-204.61, 1-204.75, and 1-204.90);

(11) Repayment of Revenue Bonds: \$2,260,277 from dedicated taxes for the repayment of revenue bonds;

(12) Settlements and Judgments: \$25,344,289 from local funds for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government; provided, that this amount may be increased by such sums as may be necessary for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government and such sums may be paid from the applicable or available funds of the District of Columbia; and

(13) Workforce Investment Account: \$100,000,000 from local funds.

ENTERPRISE FUNDS

The amount of \$2,337,094,182 (including \$2,204,033,517 from enterprise and other funds and \$133,060,665 from enterprise and other funds - dedicated taxes), shall be provided to enterprise funds as follows; provided, that, in the event that revenue dedicated by District law to an enterprise fund exceeds the amount set forth as follows, the General Fund budget authority may be increased as needed to transfer all such revenue, pursuant to District law, to the enterprise fund:

(1) Ballpark Revenue Fund: \$37,844,812 (including \$31,714,000 from enterprise and other funds - dedicated taxes and \$6,130,812 from enterprise and other funds);

(2) District of Columbia Retirement Board: \$42,116,124 from the earnings of the

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applicable retirement funds to pay legal, management, investment, and other fees and administrative expenses of the District of Columbia Retirement Board;

(3) District of Columbia Water and Sewer Authority: \$844,105,090 from enterprise and other funds; provided, that not to exceed \$25,000 of this amount shall be available for reception and representation expenses; provided further, that not to exceed \$15,000 of this amount shall be available for official meetings. For construction projects, \$8,913,494,000, to be distributed as follows: \$1,511,294,000 for Wastewater Treatment; \$2,541,755,000 for the Sanitary Sewer System; \$2,596,634,000 for the Water System; \$227,925,000 for Non Process Facilities; \$1,007,084,000 for the Combined Sewer Overflow Program; \$465,010,000 for the Washington Aqueduct; \$110,876,000 for the Stormwater Program; and \$382,917,000 for the capital equipment program; in addition, \$8,000,000 for Federal payment funds requested to be appropriated by the Congress under the heading “Federal Payment to the District of Columbia Water and Sewer Authority” in the Fiscal Year 2027 Federal Portion Budget Request Act of 2026, provided, that the foregoing amounts shall be increased or decreased to reflect the amount of federal payment funds appropriated by Congress for the agency for Fiscal Year 2026;

(4) Green Finance Authority: \$3,750,000 from enterprise and other funds, to be available until expended;

(5) Health Benefit Exchange Authority: \$47,440,513 from enterprise and other funds;

(6) Housing Finance Agency: \$19,880,400 from enterprise and other funds; provided, that all funds budgeted without regard to fiscal year for the Reverse Mortgage Foreclosure Prevention Program are authorized for expenditure and shall remain available for expenditure until September 30, 2027; provided further, that all funds budgeted without regard to

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fiscal year for the Public Housing Credit-Building Pilot Program are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(7) Housing Production Trust Fund: \$62,611,799 (including \$52,611,799 from enterprise and other funds - dedicated taxes and \$10,000,000 from enterprise and other funds); provided, that all funds deposited, without regard to fiscal year, into the Housing Production Trust Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

(8) Office of Lottery and Gaming: \$222,201,452 from enterprise and other funds; provided, that, after notification to the Mayor, amounts appropriated herein may be increased by an amount necessary for the Lottery, Gambling, and Gaming Fund to make transfers to the General Fund and to cover prizes, agent commissions, and gaming-related fees directly associated with unanticipated excess lottery revenues not included in this appropriation;

(9) Other Post-Employment Benefits Trust Administration: \$8,765,834 from enterprise and other funds;

(10) Repayment of PILOT Financing: \$694,425 from enterprise and other funds - dedicated taxes;

(11) Tax Increment Financing Program: \$48,040,442 from enterprise and other funds - dedicated taxes;

(12) Unemployment Insurance Trust Fund: \$216,835,949 from enterprise and other funds;

(13) Universal Paid Leave Fund: \$184,072,729 from enterprise and other funds; provided, that all funds deposited, without regard to fiscal year, are authorized for expenditure and shall remain available for expenditure until September 30, 2027;

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906 (14) University of the District of Columbia: \$206,440,926 from enterprise and
907 other funds; provided, that these funds shall not revert to the General Fund at the end of a fiscal
908 year or at any other time, and shall be continually available for expenditure until September 30,
909 2027; provided further, that all funds deposited, without regard to fiscal year, into the Higher
910 Education Incentive Program Fund are authorized for expenditure and shall remain available for
911 expenditure until September 30, 2027;

912 (15) Washington Aqueduct: \$123,972,126 from enterprise and other funds; and

913 (16) Washington Convention and Sports Authority: \$268,321,563 from enterprise
914 and other funds.

915 **RESERVE ACCOUNTS**

916 (1) Cash Flow Reserve Account: All funds deposited, without regard to fiscal
917 year, into the Cash Flow Reserve Account, established pursuant to D.C. Official Code § 47-
918 392.02(j-2), are authorized for expenditure and shall remain available for expenditure until
919 September 30, 2027.

920 (2) Fiscal Stabilization Reserve Account: All funds deposited, without regard to
921 fiscal year, into the Fiscal Stabilization Reserve Account, established pursuant to D.C. Official
922 Code § 47-392.02(j-1), are authorized for expenditure and shall remain available for expenditure
923 until September 30, 2027.

924 **CAPITAL OUTLAY**

925 For capital construction projects, a net increase of \$3,461,628,000, of which
926 \$2,521,083,000 shall be from local funds, \$803,131,000 shall be from the federal Highway Trust
927 Fund, \$119,376,000 shall be from the District of Columbia Highway Trust Fund, \$32,144,000
928 shall be from federal funds, and a net rescission of \$14,104,000, which shall be from local

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929 transportation funds, to remain available until expended; provided, that all funds provided by this
930 act shall be available only for the specific projects and purposes intended; provided further, that
931 amounts appropriated under this act may be increased by the amount transferred from funds
932 appropriated in this act as Pay-As-You-Go Capital funds.

933 Sec. 3. Fiscal impact statement.

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

937 Sec. 4. Effective date.

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



MURIEL BOWSER
MAYOR

May 26, 2026

The Honorable Phil Mendelson
Chairman
Council of the District of Columbia
John A. Wilson Building
1350 Pennsylvania Avenue, NW, Suite 504
Washington, DC 20004

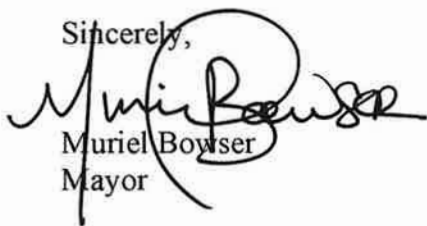
Dear Chairman Mendelson:

Enclosed for the Council's consideration are corrections and amendments to the proposed Fiscal Year 2027 Budget and Financial Plan, Fiscal Year 2027-Fiscal Year 2032 Capital Improvements Plan, Fiscal Year 2027 Local Budget Act of 2026, Fiscal Year 2027 Federal Portion Budget Request Act of 2026, and Fiscal Year 2027 Budget Support Act of 2026, as submitted to the Council on April 14, 2026.

The requested changes correct errors in these documents and address issues that have come to light since the budget was submitted. Addressing these issues now will ensure affected agency programs can provide uninterrupted services to our residents at the start of the new fiscal year. If not corrected by the Council, agencies will need to wait to address these funding needs during Fiscal Year 2027 budget execution, which could impact the timely delivery of these and other programs or services.

My Administration is available to answer any questions that you or any Councilmember might have about the requested changes.

Sincerely,


Muriel Bowser
Mayor

Mayor's FY 2027 Budget Errata Requests – May 26, 2026

Committee of the Whole

Deputy Mayor for Education

Shift \$200,000 in Local funding within the Workforce Investment Council from Government Subsidies and Grants to Other Services and Charges to ensure funding for regional talent capital initiatives can be paid to the Metropolitan Washington Council of Governments as part of the District's membership dues.

Committee on Facilities

Department of General Services

- a) Increase \$2,405,000 in Local funding in Energy Comm and Building Rentals to maintain janitorial services at public-facing and other high-need District Government facilities. Funding for this program was not included in the proposed budget due to a drafting error.
- b) Increase \$1,565,000 in Local funding in Energy Comm and Building Rentals to support HVAC preventative maintenance activities at DCPS facilities. Funding for this program was reduced in the proposed budget but should be prioritized for restoration.
- c) Add \$186,550,000 in Capital funding, in the amounts and years identified below, in a newly created capital project called "RFK Campus Development – DGS". These funds would be reallocated from the proposed "RFK Campus Development – Roadway Improvements" project in DDOT's capital budget to enable the timely execution of work by DGS in support of the development of the RFK campus.
 - FY 2027: \$76,000,000
 - FY 2028: \$60,550,000
 - FY 2029: \$43,000,000
 - FY 2030: \$7,000,000

Committee on Health

Department of Behavioral Health

Increase \$2,330,000 in Local funds in Contractual Services to support operating costs for the new substance use disorder facility (sobering center) planned to be opened in January 2027. Funding for this need was not included in the proposed budget due to a drafting error.

Department of Health

Create FTE authority for 2.0 FTEs in the Animal Education and Outreach Fund (1060429) to support implementation of the Pet Food Registration and Commercial Pet Facility Regulation Amendment Act of 2026 (Title V, Subtitle C of the introduced version of the Fiscal Year 2027 Budget Support Act of 2026). The FTEs will be supported by projected revenue into the fund. This personnel authority was not included in the proposed budget due to a drafting error.

Committee on Human Services

Office of Cable Television, Film, Music and Entertainment

Restore 4.0 FTEs (44797, 46433, 92225, and 94715) in the Special Purpose Revenue Fund (1060009) supporting the cable team. These FTEs were not included in the proposed budget due to a lack of available revenue at the time of formulating the proposed budget. However, sufficient revenue for the fund has been certified by the Office of Revenue Analysis to support the positions. Three of the positions are currently filled. If the FTEs are not restored, the staff in these positions will need to be terminated.

Committee on Public Works and Operations

Office of the Chief Technology Officer

Add \$8,000,000 in Capital funding, in the amounts and years identified below, in a newly created capital project called “RFK Campus Development – OCTO”. These funds would be reallocated from the proposed “RFK Campus Development – Roadway Improvements” project in DDOT’s capital budget to enable the timely execution of work by OCTO in support of the development of the RFK campus.

- FY 2027: \$4,800,000
- FY 2028: \$3,200,000

Committee on Transportation and the Environment

District Department of Transportation

- a) Increase \$2,409,000 in Federal Grants budget authority to support required, ongoing IT costs for DDOT. This budget authority is required for DDOT to receive indirect cost recovery on capital projects and was excluded from the proposed budget due to a drafting error.
- b) Reduce \$194,550,000 in Capital funds, in the years and amounts identified below, from the “RFK Campus Development – Roadway Improvements” capital project (EPM_KA01001). These funds will be reallocated to two new RFK Campus Development projects, one in DGS and one in OCTO, to enable the timely execution of work by these agencies in support of RFK campus development. After the allocation

is completed, \$7,500,000 will remain in the DDOT RFK Campus Development project across the six years of the CIP.

- FY 2027: (\$80,800,000)
- FY 2028: (\$63,750,000)
- FY 2029: (\$43,000,000)
- FY 2030: (\$7,000,000)

Additionally, for consistency with the two new projects mentioned above, change the name of the DDOT project to “RFK Campus Development – DDOT”.

Public Service Commission

Create FTE authority for 1.0 FTE in the Operating – Utility Assessment Fund (1060129) to support implementation of the Enhanced Consumer Protections in the Retail Energy Market Act of 2026 (Title VI, Subtitle E of the introduced version of the Fiscal Year 2027 Budget Support Act of 2026). The FTE will be supported by projected revenue into the fund. This personnel authority was not included in the proposed budget due to a drafting error.

Washington Metropolitan Area Transit Authority

Remove \$6,300,000 in Local funds for expanded bus service that was added in a revision to WMATA’s approved budget for FY 2027 adopted by the WMATA Board on April 23, 2026. Because this funding supports expanded bus service for only two quarters of FY 2027, an additional \$6,300,000 would need to be added in each out-year of the financial plan to fund this service beyond FY 2027.

Local Budget Act

Department of Energy and Environment

In the list of special purpose revenue funds:

- i) Strike the phrase “the Product Stewardship Fund,”; and
- ii) Insert the phrase “the Sustainable Materials and Building Fund,” after the phrase “the Sustainable Energy Fund,”.

This amendment conforms with Title VI, Subtitle K of the introduced version of the Fiscal Year 2027 Budget Support Act of 2026, which changes the name of the “Product Stewardship Fund” to the “Sustainable Materials and Building Fund”.

Department of General Services

Strike the phrase “the Eastern Market Enterprise Fund, the Sustainable Energy Trust Fund,” and insert the phrase “the Eastern Market Enterprise Fund” in its place. This amendment corrects a drafting error.

District of Columbia State Athletics Commission

Strike the semicolon and insert the phrase “; provided, that all funds deposited during Fiscal Year 2027 into the State Athletics Activities, Programs, and Office Fund are authorized for expenditure and shall remain available for expenditure until September 30, 2027:” in its place. This proviso was inadvertently omitted from the introduced version of the Fiscal Year 2027 Local Budget Act of 2026.

Office of the State Superintendent of Education

Strike the phrase “the Community Schools Fund, the Early Childhood Educator Pay Equity Fund, and the State Athletics Activities, Programs, and Office Fund” and insert the phrase “the Advanced Technical Centers Fund, Community Schools Fund, the Early Childhood Educator Pay Equity Fund” in its place. This amendment adds the Advanced Technical Centers Fund to the list of special purpose revenue funds under the administration of the Office of the State Superintendent of Education, to conform with the proposed creation of this fund pursuant to Title IV, Subtitle B of the introduced version of the Fiscal Year 2027 Budget Support Act of 2026. This amendment also corrects a drafting error by removing the reference to the State Athletics Activities, Programs, and Office Fund, which is not administered by OSSE.

Budget Support Act

Subtitle VII, Operations and Infrastructure

Add a new Subtitle S to read as follows:

SUBTITLE S. PARKING PAYMENT SYSTEMS

Sec. 6181. Short title.

This subtitle may be cited as the “Parking Payment Systems Amendment Act of 2026”.

Sec. 6182. Section 305(a)(2)(D) of the District of Columbia Traffic Adjudication Act of 1978, effective September 12, 1978 (D.C. Law 2-104; D.C. Official Code § 50-2303.05(a)(2)(D)), is amended by striking the phrase “relevant parking meter was” and inserting the phrase “all relevant parking payment systems were” in its place.

This subtitle was inadvertently omitted from the introduced version of the Fiscal Year 2027 Budget Support Act of 2026. This subtitle clarifies that a person contesting a notice of infraction for a parking infraction must supply, in applicable cases, evidence that all relevant parking payment systems were inoperable, not only evidence that the relevant parking meter was inoperable.

Federal Portion Budget Request Act

Federal Payment for Resident Tuition Support

Strike the phrase “for District of Columbia resident tuition support, \$40,000,000, to remain available until expended; Provided, That such funds, including any interest accrued thereon, may be used on behalf of eligible District of Columbia residents to pay an amount based upon the difference between in-State and out-of-State tuition at public institutions of higher education, or to pay up to \$2,500 each year at eligible private institutions of higher education; Provided further,” and insert the phrase “for the District of Columbia resident tuition support program established and operated under the District of Columbia College Access Act of 1999 (sec 38–2701 *et seq.* D.C. Official Code), \$40,000,000, to remain available until expended: Provided” in its place. This amendment conforms to the language in the Financial Services and General Government Appropriations Act, 2026, approved February 3, 2026 (Pub. L. 119-75; 140 Stat. 438), and authorizes by reference the increased annual dollar limit included in the District of Columbia College Access Act of 1999, approved November 12, 1999 (113 Stat. 1323; D.C. Official Code §§ 38-2701 *et seq.*).