

Departmental Variance Summary for Operating and CIP Appropriations

Mayor's Proposed vs. Council Adjusted (as of April 20, 2026)

| Dpt | Mayor's Proposed | Totals as of 04/20/26 at 7:30 pm | Over / (Under) |
|------|------------------------|-------------------------------------|--------------------|
| OCC | \$3,425,316 | \$ 3,425,316 | \$0 |
| OCS | \$13,439,620 | \$ 12,439,620 | (\$1,000,000) |
| OCA | \$2,348,414 | \$ 2,348,414 | \$0 |
| AG | \$18,420,572 | \$ 19,951,849 | \$1,531,277 |
| CC | \$8,079,919 | \$ 8,055,035 | (\$24,884) |
| EMWA | \$2,454,732 | \$ 2,467,616 | \$12,884 |
| EMA | \$7,468,263 | \$ 9,579,263 | \$2,111,000 |
| EM | \$162,891,099 | \$ 162,891,099 | \$0 |
| FN | \$17,047,654 | \$ 17,047,654 | \$0 |
| CW | \$389,857,250 | \$ 389,857,250 | \$0 |
| FS | \$74,853,710 | \$ 74,853,710 | \$0 |
| HD | \$17,164,578 | \$ 17,164,578 | \$0 |
| HC | \$33,661,119 | \$ 33,661,119 | \$0 |
| LC | \$4,952,477 | \$ 4,952,477 | \$0 |
| MD | \$101,848,325 | \$ 101,848,325 | \$0 |
| OM | \$21,800,336 | \$ 21,800,336 | \$0 |
| OR | \$2,723,594 | \$ 2,723,594 | \$0 |
| PR | \$125,392,660 | \$ 125,392,660 | \$0 |
| PS | \$3,235,890 | \$ 3,235,890 | \$0 |
| PL | \$10,791,424 | \$ 10,791,424 | \$0 |
| PD | \$133,398,658 | \$ 133,398,658 | \$0 |
| PA | \$18,672,847 | \$ 18,672,847 | \$0 |
| PW | \$197,038,035 | \$ 197,038,035 | \$0 |
| TD | \$46,882,030 | \$ 46,882,030 | \$0 |
| WS | \$198,583,776 | \$ 198,583,776 | \$0 |
| | \$1,616,432,298 | \$1,619,062,575 | \$2,630,277 |

Received at BFED meeting on 04/21/2026.