

Agency Name	Appropriated Fund Title	Program	Activity	CSG	FTE Variance	Variance	Council Comments	One-time or Recurring
Board of Elections	LOCAL FUND	1000	1010	11	0	\$ (14,164)	Additional vacancy savings to reflect OCFO policy	Recurring
Child and Family Services Agency	LOCAL FUND	1000	1030	35	0	\$ (89,253)	Reduction to reflect actual occupancy costs	Recurring
Child and Family Services Agency	LOCAL FUND	3000	3087	50	0	\$ 120,000	Restore funding to the "Safe Shores" program	One-Time
Commission on the Arts and Humanities	DEDICATED TAXES	2000	2010	50	0	\$ 1,861,767	Additional One-time funding for arts grants	One-Time
Commission on the Arts and Humanities	DEDICATED TAXES	2000	2010	50	0	\$ 28,138,233	Dedicated tax for the arts	Recurring
Commission on the Arts and Humanities	LOCAL FUND	2000	2010	50	0	\$ (16,300,000)	Convert one-time funding in the Mayor's budget to recurring funding	One-Time
Council of the District of Columbia	LOCAL FUND	2000	25	40	0	\$ 500,000	One-time enhancement to non-personal services	One-Time
Council of the District of Columbia	LOCAL FUND	2000	27	11	0	\$ 20,000	Enhancement to salaries	Recurring
D.C. Office on Aging	LOCAL FUND	1000	1010	11	0	\$ (41,867)	Additional vacancy savings to reflect OCFO policy	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB01	11	0	\$ 50,000	Merit increases for staff	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB01	31	0	\$ 35,000	Fixed cost increases for the agency	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB03	20	0	\$ 15,000	Additional materials and supplies for the Office of the Student Advocate	Recurring
Debt Service - Issuance Costs	LOCAL FUND	1000	1100	80	0	\$ 239,493	Cost of increased borrowing	Recurring
Department of Behavioral Health	LOCAL FUND	1000	1091	35	0	\$ (185,145)	Reduction to reflect actual program usage	Recurring
Department of Behavioral Health	LOCAL FUND	3800	3815	35	0	\$ (600,000)	Reduction to reflect actual program usage	Recurring
Department of Consumer and Regulatory Affairs	LOCAL FUND	1000	1010	11	0	\$ (41,667)	Adjustment to vacancy savings	Recurring
Department of Consumer and Regulatory Affairs	LOCAL FUND	1000	1010	11	0	\$ (20,348)	Additional vacancy savings to reflect the OCFO vacancy	Recurring
Department of Consumer and Regulatory Affairs	LOCAL FUND	2000	2030	11	8	\$ 650,760	8.0 new FTE Plans Reviewers for the Mayor's "Velocity" initiative. Recommend creation of new program code for	Recurring
Department of Consumer and Regulatory Affairs	LOCAL FUND	2000	2030	14	0	\$ 149,240	Associated fringe benefits for 8.0 new FTE Plans Reviewers for the Mayor's "Velocity" initiative. Recommend creation of new program code for this	Recurring
Department of Consumer and Regulatory Affairs	SPECIAL PURPOSE REVEN	7000	2080	11	-3	\$ (190,011)	Delete 3.0 FTE Program Support Specialists positions	Recurring
Department of Consumer and Regulatory Affairs	SPECIAL PURPOSE REVEN	7000	2080	14	0	\$ (46,362)	Associated fringe benefits for 3.0 FTE Program Support Specialists positions	Recurring
Department of Consumer and Regulatory Affairs	SPECIAL PURPOSE REVEN	7000	7085	11	-2	\$ (126,674)	Delete 2.0 FTE Code Compliance Specialist Positions	Recurring
Department of Consumer and Regulatory Affairs	SPECIAL PURPOSE REVEN	7000	7085	14	0	\$ (30,908)	Associated fringe benefits for 2.0 FTE Code Compliance Specialist Positions	Recurring
Department of Employment Services	LOCAL FUND	5000	5200	50	0	\$ (700,000)	Reduction to reflect program performance	Recurring
Department of Energy and Environment	LOCAL FUND	1000	1010	11	0	\$ (40,333)	Adjustment to vacancy savings	Recurring
Department of Energy and Environment	LOCAL FUND	3000	3100	11	1	\$ 87,657	1.0 FTE Environmental Compliance Specialist position for the Office of Rail Safety	Recurring
Department of Energy and Environment	LOCAL FUND	3000	3100	14	0	\$ 19,986	Associated fringe benefits for 1.0 FTE Environmental Compliance Specialist position for the Office of Rail	Recurring

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Department of General Services	LOCAL FUND	1000	1010	11	0	\$ (68,279)	Additional vacancy savings to reflect OCFO policy	Recurring
Department of General Services	OPERATING INTRA-DIST	3000	3002	35	0	\$ (1,061,364)	Reduction to reflect actual occupancy costs at various	Recurring
Department of Health	LOCAL FUND	1000	1010	11	0	\$ (84,500)	Adjustment to vacancy savings	Recurring
Department of Health	LOCAL FUND	1000	1030	35	0	\$ (81,150)	Reduction to reflect actual occupancy costs	Recurring
Department of Health Care Finance	LOCAL FUND	1000	1010	11	0	\$ (20,209)	Additional vacancy savings to reflect OCFO policy	Recurring
Department of Health Care Finance	LOCAL FUND	1000	1030	35	0	\$ (72,043)	Reduction to reflect actual occupancy costs	Recurring
Department of Housing and Community Development	LOCAL FUND	1000	1030	41	0	\$ (150,000)	Eliiinate funding for grant to study the capacity of non-profit affordable housing developers	One-Time
Department of Human Services	LOCAL FUND	5000	5022	50	0	\$ 1,000,000	Funding for the New Heights Program	One-Time
Department of Human Services	LOCAL FUND	5000	5022	50	0	\$ 98,000	Aftercare (\$48k) and prevention services (\$50k)	One-Time
Department of Human Services	LOCAL FUND	5000	5022	50	0	\$ 150,000	ICH Youth Plan - Enhancement for approximately 5 units of Permanent Supportive Housing (PSH) for youth experiencing homelessness	Recurring
Department of Human Services	LOCAL FUND	5000	5022	50	0	\$ 135,000	ICH Youth Plan - Enhancement for 3 units of transitional housing for youth experiencing homelessness	Recurring
Department of Human Services	LOCAL FUND	5000	5037	50	0	\$ 1,237,974	Wrap-around services for 117 new units of Permanent Supportive Housing for families.	Recurring
Department of Human Services	LOCAL FUND	5000	5037	50	0	\$ (6,560,500)	Reduction to the Rapid Rehousing program for families and reallocate to TAH and PSH for families	Recurring
Department of Human Services	LOCAL FUND	5000	5038	50	0	\$ 441,236	Wrap-around services for 74 new units of Permanent Supportive Housing for individuals	Recurring
Department of Motor Vehicles	LOCAL FUND	1000	1010	11	0	\$ (18,349)	Additional vacancy savings to reflect OCFO policy	Recurring
Department of Motor Vehicles	LOCAL FUND	4000	4010	40	0	\$ 100,000	NEAR Act Stop and Frisk data collection	One-Time
Department of Parks and Recreation	LOCAL FUND	1000	1080	11	-5	\$ (298,389)	Reduction of 5.0 FTE in the communications division	Recurring
Department of Parks and Recreation	LOCAL FUND	1000	1080	14	0	\$ (114,321)	Associated fringe benefits for 5.0 FTE reduction in the communications division	Recurring
Department of Parks and Recreation	LOCAL FUND	3600	3611	11	6	\$ 255,060	6.0 new FTEs to have weekend hours at the Marie Reed Aquatic Center	Recurring
Department of Parks and Recreation	LOCAL FUND	3600	3611	14	0	\$ 97,720	Associated fringe benefits for 6.0 new FTEs for weekend hours at Marie Reed Aquatic Center	Recurring
Department of Public Works	LOCAL FUND	5000	5020	40	0	\$ 80,000	Late night towing pilot program	One-Time
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	50	0	\$ (1,000,000)	Reduction to reflect actual program performance.	Recurring
Department on Disability Services	LOCAL FUND	1000	1030	35	0	\$ (33,773)	Reduction to reflect actual occupancy costs	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2011	11	-1	\$ (98,345)	Transferred to the Office of the Mayor (AA0)	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2011	14	0	\$ (19,767)	Transferred to the Office of the Mayor (AA0)	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2011	40	0	\$ (2,563)	Transferred to the Office of the Mayor (AA0)	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2012	11	-1	\$ (63,567)	1.0 FTE - Community Outreach Specialist Transfer from Committee on Government Operations being transferred to the Office of the Mayor (AA0)	Recurring

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Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2012	14	0	\$ (12,938)	Associated fringe benefits for 1.0 FTE - Community Outreach Specialist Transfer from Committee on Government Operations being transferred to the Office	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2012	50	0	\$ (75,000)	To issue competitive grants: Transfer from the Committee on Government Operations for the Office of	One-Time
District Department of Transportation	LOCAL FUND	PD00	TDDV	41	0	\$ (500,000)	Reverse funding for the NY Ave BRT study	One-Time
District of Columbia Public Library	LOCAL FUND	L300	L380	40	0	\$ 500,000	Additional library collections	One-Time
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 325,000	Additional tenant based vouchers for seniors	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 500,000	28 new units of Targeted Affordable Housing for	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 1,175,000	Tenant based Local Rent Supplement Program vouchers to move 75 families from the DCHA waiting list	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 1,308,764	74 new units of Permanent Supportive Housing for	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 2,426,991	117 new units of Permanent Supportive Housing for	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 5,145,535	247 new units of Targeted Affordable Housing for	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3020	50	0	\$ (1,000,000)	Reduce the sponsor-project based subsidies for New Communities. Net increase for New Communities is	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3020	50	0	\$ 1,000,000	Restore funding for project and sponsor based LRSP as directed by the Council in the FY2018 Budget Support	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3020	50	0	\$ 3,250,000	Additional project based Local Rent Supplement	Recurring
Metropolitan Police Department	LOCAL FUND	AMP1	1040	41	0	\$ 300,000	NEAR Act Stop and Frisk Data Collection	One-Time
Neighborhood Safety and Engagement	LOCAL FUND	2000	2040	50	0	\$ 500,000	Additional violence prevention and intervention grants	One-Time
Non-Departmental	LOCAL FUND	1000	1100	50	0	\$ 300,000	Matching grant funds for the Cherry Blossom Festival	One-Time
Office of Campaign Finance	LOCAL FUND	1000	1010	11	0	\$ (31,477)	Additional vacancy savings to reflect OCFO policy	Recurring
Office of the Attorney General for the District of Columbia	LOCAL FUND	5100	5101	41	0	\$ 1,144,250		Recurring
Office of the Chief Financial Officer	LOCAL FUND	5000	5400	11	1	\$ 65,000	Salary and fringe benefits for 1.0 FTE for the new Schedule H for Small Business Tax Credit	Recurring
Office of the Chief Financial Officer	LOCAL FUND	5000	5400	40	0	\$ 31,000	Tax forms for the new Schedule H for Small Business Tax Credit program	Recurring
Office of the Chief Technology Officer	LOCAL FUND	1000	1010	11	0	\$ (31,516)	Additional vacancy savings to reflect OCFO policy	Recurring
Office of the Chief Technology Officer	LOCAL FUND	5000	5010	41	0	\$ (15,000)	Reduction to reflect actual program performance	Recurring
Office of the Chief Technology Officer	LOCAL FUND	5000	5020	40	0	\$ (10,000)	Reduction to reflect actual program performance	Recurring
Office of the Chief Technology Officer	LOCAL FUND	5000	5020	41	0	\$ (25,000)	Reduction to reflect actual program performance	Recurring
Office of the Chief Technology Officer	LOCAL FUND	6000	6010	40	0	\$ (25,000)	Reduction to reflect actual program performance	Recurring
Office of the Chief Technology Officer	LOCAL FUND	6000	6010	41	0	\$ (25,000)	Reduction to reflect actual program performance	Recurring
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2011	50	0	\$ 700,000	Increased funding for Out-of-School Time grant	One-Time
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	5000	5095	50	0	\$ 1,000,000	Additional funds for the Washington Economic	One-Time
Office of the District of Columbia Auditor	LOCAL FUND	2000	2010	41	0	\$ 200,000	Transfer from the Committee on Transportation and the Environment to fund an assessment of self-operated food service at DCPS.	One-Time

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Office of the Mayor	LOCAL FUND	5000	5002	11	1	\$ 63,567	Transferred from the Deputy Mayor for Greater Economic Opportunity; 1.0 FTE	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	11	1	\$ 98,345	Transferred from the Deputy Mayor for Greater Economic Opportunity (EM0)	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	14	0	\$ 12,938	Associated fringe benefits for 1.0 FTE transferred from the Deputy Mayor for Greater Economic Opportunity	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	14	0	\$ 19,767	Transferred from the Deputy Mayor for Greater Economic Opportunity (EM0)	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	40	0	\$ 2,563	Transferred from the Deputy Mayor for Greater Economic Opportunity (EM0)	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	50	0	\$ 75,000	Additional funds for grants in the Office of African American Affairs; transferred from the Deputy Mayor for Greater Economic Opportunity	One-Time
Office of the People's Counsel	LOCAL FUND	1000	1050	41	0	\$ 50,000	Financial consultant for DC Water Consumer Protection Amendment Act of 2018	Recurring
Office of the People's Counsel	LOCAL FUND	2000	2010	11	8	\$ 509,828	6.0 FTE new Intake Specialist, 1.0 FTE Supervisor, 1.0 FTE Attorney for the DC Water Consumer Protection Amendment Act of 2018 which requires OPC to provide advocacy for District customers of DC Water	Recurring
Office of the People's Counsel	LOCAL FUND	2000	2010	14	0	\$ 90,241	Associated fringe benefits for 6.0 FTE new Intake Specialist, 1.0 FTE Supervisor, 1.0 FTE Attorney for the DC Water Consumer Protection Amendment Act of 2018 which requires OPC to provide advocacy for District	Recurring
Office of the People's Counsel	LOCAL FUND	2000	2010	40	0	\$ 75,000	Audit of DC Water billing, meter and customer service: DC Water Consumer Protection Amendment Act of 2018	One-Time
Office of the People's Counsel	LOCAL FUND	2000	2020	40	0	\$ 50,000	Public information and outreach on the DC Water Consumer Protection Amendment Act of 2018	One-Time
Office of the State Superintendent of Education	DEDICATED TAXES	E500	E501	50	0	\$ 425,000	Appropriation of fund balance.	One-Time
Office of the State Superintendent of Education	LOCAL FUND			50	0	\$ (1,000,000)	Reduction to the School Safety and Positive Climate Fund for B22-594 Student Fair Access to School	Recurring
Office of the State Superintendent of Education	LOCAL FUND	E300	E301	11	0	\$ (33,375)	Additional vacancy savings to reflect OCFO policy	Recurring
Office of the State Superintendent of Education	LOCAL FUND	E600	E603	50	0	\$ 350,000	Provide grant funds to a special education training	One-Time
Office of Victim Services and Justice Grants	LOCAL FUND	4000	4010	50	0	\$ 2,500,000	Housing for domestic violence survivors	Recurring
Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	50	0	\$ 150,000	Installation of a "Hawk Signal" at 4th St. & Michigan Ave	One-Time