

**COUNCIL OF THE DISTRICT OF COLUMBIA
COMMITTEE OF THE WHOLE
COMMENTS ON BILL 24-719**

1350 Pennsylvania Avenue, NW, Washington, DC 20004

DRAFT

TO: All Councilmembers

FROM: Chairman Phil Mendelson
Committee of the Whole

DATE: May 24, 2022

SUBJECT: Comments on Bill 24-719, the “Fiscal Year 2022 Second Revised Local Budget Adjustment Emergency Act of 2022”

The Committee of the Whole, to which Bill 24-719 was referred for comments, provides the following comments.

I. BACKGROUND AND PURPOSE

On August 3, 2021, the Council approved the Fiscal Year 2022 Local Budget Act of 2021 (FY 2022 LBA), which delivered a balanced budget and financial plan for the fiscal year beginning October 1, 2021.¹ On March 17, 2022, as part of the proposed Fiscal Year 2023 budget package, the Mayor transmitted two emergency revisions to the FY 2022 LBA: Bill 24-717, the Fiscal Year 2022 Revised Local Budget Emergency Act of 2022, and Bill 24-719, the Second Revised Local Budget Emergency Act of 2022. On April 19, 2022, the Council moved an ANS for Bill 24-717 that appropriated only the federal payment funds for COVID relief necessary to repay contingency cash and provide emergency rental assistance.

The ANS for Bill 24-719, the Fiscal Year 2022 Second Revised Local Budget Adjustment Emergency Act of 2022, includes the Mayor’s proposed adjustments in the introduced measure, as well as the mayoral adjustments that were excluded from the ANS for Bill 24-717. A description of those changes can be found in the attached narrative from the Mayor.

The ANS for Bill 24-719 also includes Council adjustments necessary to balance the FY23 budget and financial plan, as well as changes developed in concert with the Office of the Chief Financial Officer and the Executive. The changes in the ANS include:

- Reductions for underspending and vacancy savings across agencies that is being used in FY23 to balance the budget and financial plan;
- Addition of items from B24-0717 that were not necessary for contingency cash repayment or rental assistance;
- Partial reversal of vacancy savings sweeps previously made to OIG for first reading of the FY23 LBA;
- Reversal of sweeps to certain special purpose revenue funds previously made for first reading of the FY23 LBA (including from OCFO, OPC, DISB, and DDOT);
- Reversal of administrative costs associated with expanding paid family leave benefits starting July 1, 2022, previously made for first reading of the FY23 LBA;

¹ D.C. Law 24-173.

- Moving grant funds for Friends of Carter Barron forward from FY23 to FY22;
- One-time enhancement of \$35,000 to DPR to support improvements to Amigos Park;
- Increased the BID Transfer by \$300,000 (transfer between agencies for funds associated with a previously approved grant to the Dupont Underground);
- Per the Mayor’s errata letter, reduction of \$1 million from the Transit Delivery Division due to low utilization during the pandemic;
- Increasing the Department of Human Services to reflect carryover emergency rental payments (\$219,697); and
- Restoration of partial year funding for the Office of the Ombudsperson for Children.

The bill also contains several legislative provisions, including:

- Authority for the Deputy Mayor for Planning and Economic Development to make grants to housing providers to cover the costs of past due rent of District residents who are tenants of those housing providers;
- An exemption from gross income tax for those grants to housing providers;
- A repeal of section 6173(1) of the Grants Act of 2021, which required DDOT to issue a grant for a local airport authority to conduct a noise and operations study at Ronald Reagan Washington National Airport; the corresponding funds have been rescinded in DDOT’s FY22 budget in section 2;
- A repeal of the one-week waiting period for Universal Paid Leave benefits (the waiting period had been suspended in response to the pandemic and this provision is currently in place also in the FY23 BSA, but is necessary here to avoid a gap in the law);
- A grant to the Friends of Carter Barron Amphitheatre, which was included in the FY23 BSA, but has been moved up to FY22;
- Direction to transfer certain amounts from certified funds and other revenue to the General Fund (including the FY21 ACFR surplus from HPTF and PayGo capital, which were used by the Mayor) to be made available as set forth in the Fiscal Year 2023 budget and financial plan;
- Authorization to carry over into FY23 certain remaining unexpended FY22 revenue;
- Certain provisions of subtitle 7-O, Flavored Tobacco Prohibition Implementation Act of 2022, which directs \$3 million from the June or September revenues to fund the Flavored Tobacco Product Prohibition Amendment Act of 2021;
- Adjustments to certain capital project allotments in FY22, including:
 - A new \$16.9 million capital project to partially renovate the former Garnet-Patterson School and move Roosevelt School to Aid Youth (STAY) to the building (a description for this project is attached);
 - \$400,000 to DCPL for a sorting machine that will automatically sort books and other library materials at MLK Memorial Library;
 - \$14 million to DGS for purchase of the Key Bridge Exxon to establish an electric vehicle charging station;
 - \$22.8 million of Pepco Cost-Sharing Fund balance to DDOT for powerline undergrounding;
 - \$25.6 million of Monsanto settlement fund balance to DOEE for clean-up of early action areas in accordance with the settlement agreement.

II. ATTACHMENTS

1. Mayor Muriel Bowser's FY 2022 Proposed Supplemental Budget narrative
2. Bill 24-719 FY22 consolidated entry sheet
3. Bill 24-719 FY22 by Agency and Comment
3. Bill 24-719 Capital budget changes since first reading of Bill 24-717
3. Bill 24-719 New capital project description for STAY @ Garnet-Patterson

Let's emerge stronger and more ready to thrive than ever.



MAYOR MURIEL BOWSER'S FY 2022 Proposed Supplemental Budget March 16, 2022

FY 2022 Supplemental Budget

Mayor Bowser’s Fiscal Year (FY) 2023 Fair Shot Budget and Financial Plan, delivered to Council on March 16, 2022, also included changes to the current FY 2022 budget. These changes, summarized in Table 1 below, include:

- \$110 million in savings across agencies, largely from vacancy savings;
- \$13 million in reduced dedicated taxes budget for the Washington Metropolitan Area Transit Authority (WMATA) to align with OCFO’s February 2022 revenue estimate;
- \$38 million shifted between capital projects to complete emergency school plumbing repairs, accelerate pedestrian and bicyclist safety improvements, fund the completion of the new Model Cities senior wellness center, support redevelopment of Park Morton, and realign project funding to the appropriate implementing agencies or implementation year;
- \$124 million in increases to pay back contingency funds primarily due to ARPA budget authority issues for services such as vaccination outreach, vaccination compliance, contract tracers, emergency rental assistance, eviction services, and food access funds;
- \$61 million in increases to provide for collective bargaining agreements that are expected to settle in this fiscal year; and
- \$372 million in increases; notably to expand food access, housing support, critical maintenance, emergency rental assistance, single family residential rehabilitation support, health insurance premium support, at-risk youth core recreation, and more.

The following document goes into greater details for each change, by appropriation title and agency, and provides a narrative summary of those changes.

Cluster	Increase	Reduction	Net Change
Economic Development and Regulation	\$66,487,322	(\$27,966,818)	\$38,520,504
Enterprise and Other Funds	\$5,474,000	(\$8,697,000)	(\$3,223,000)
Financing and Other	\$200,142,024	(\$2,124,981)	\$198,017,043
Governmental Direction and Support	\$17,190,233	(\$5,841,120)	\$11,349,113
Human Support Services	\$168,479,221	(\$25,965,599)	\$142,513,622
Operations and Infrastructure	\$24,536,260	(\$33,368,698)	(\$8,832,438)
Public Education System	\$63,546,086	(\$17,809,789)	\$45,736,297
Public Safety and Justice	\$11,648,344	(\$1,756,386)	\$9,891,958
	\$557,503,490	(\$123,530,391)	\$433,973,099

Economic Development and Regulation

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
CQO - Office of the Tenant Advocate	\$511,680	\$0	\$511,680
DBO - Department of Housing and Community Development	\$3,000,000	(\$466,818)	\$2,533,182
EBO - Deputy Mayor for Planning and Economic Development	\$62,915,858	(\$27,500,000)	\$35,415,858
HYO - Housing Authority Subsidy	\$59,784	\$0	\$59,784
	\$66,487,322	(\$27,966,818)	\$38,520,504

Detail by Agency

Economic Development and Regulation	
CQO - Office of the Tenant Advocate	\$511,680
Contingency payback for ARPA Budget Authority-- eviction prevention services	
DBO - Department of Housing and Community Development	\$2,533,182
<u>Increase:</u> \$3,000,000 \$3,000,000 for single family residential rehabilitation program support	
<u>Decrease:</u> -\$466,818 Reduction in SPR	
EBO - Office of the Deputy Mayor for Planning and Economic Development	
<u>Increase:</u> \$62,915,858 \$8,794,713 for contingency payback for ARPA Budget Authority: ENCORE project -\$794,713 and Food Access Fund -\$8,000,000. \$12,000,000 for housing support. \$22,121,145 for additional Food Access Fund need. \$20,000,000 for Park Morton Redevelopment initiative capital project	
<u>Decrease:</u> -\$27,500,000 Decrease in several capital projects: Northwest One (-\$20,000,000, shifted to Park Morton—see above); Reeves Center (-\$5,000,000, shifted to new OCTO project for the same purpose); and 1234 Good Hope Road SE -\$2,500,000. Northwest One and Good Hope Road are fully funded in the FY23 CIP and funds are available in the FY22 budget due to revised timelines	
HYO - Housing Authority Subsidy	\$59,784
Additional LRSP need for Diane's House project	
Economic Development and Regulation - Total	\$38,520,504

Enterprise and Other Funds

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
HIO - Health Benefits Exchange	\$5,474,000	\$0	\$5,474,000
UZO - Housing Production Trust Fund	\$0	(\$8,697,000)	(\$8,697,000)
	\$5,474,000	(\$8,697,000)	(\$3,223,000)

Detail by Agency

Enterprise and Other Funds	
HIO - Health Benefits Exchange	\$5,474,000
Contingency payback for ARPA Budget Authority– arrears payment program and additional funds for the program	
UZO - Housing Production Trust Fund	-\$8,697,000
Reduction based on February Revenue Estimate	
Enterprise and Other Funds - Total	-\$3,223,000

Financing and Other

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
DOO - Non-Departmental	\$126,604,842	(\$2,124,981)	\$124,479,861
RHO - District Retiree Health Contribution	\$2,700,000	\$0	\$2,700,000
SVO - Repay Emergency and Contingency Reserve Funds	\$9,556,393	\$0	\$9,556,393
UPO - Workforce Investments	\$61,280,789	\$0	\$61,280,789
	\$200,142,024	(\$2,124,981)	\$198,017,043

Detail by Agency

Financing and Other	
DOO - Non-Departmental	\$124,479,861
<u>Increase:</u> \$126,604,842 Funds for the ARPA Capital projects and increase for COVID operations support	
<u>Decrease:</u> -\$2,124,981 Savings from Department of Consumer and Regulatory affairs for hiring	
SVO - Repay Emergency and Contingency Reserve Funds	\$9,556,393
Funds needed to repay contingency cash use for non COVID-19 uses in FY 2022	
UPO - Workforce Investments	\$61,280,789
Funds for collective bargaining agreements set to settle in FY 2022	
Financing and Other - Total	\$198,017,043

Governmental Direction and Support

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
AAO - Office of the Mayor	\$1,126,396	\$0	\$1,126,396
AEO - Office of the City Administrator	\$0	(\$350,000)	(\$350,000)
AFO - Contract Appeals Board	\$0	(\$16,002)	(\$16,002)
AMO - Department of General Services	\$1,500,000	(\$1,024,500)	\$475,500
ATO - Office of the Chief Financial Officer	\$5,018,966	(\$1,600,000)	\$3,418,966
BEO - D. C. Department of Human Resources	\$890,695	(\$40,000)	\$850,695
CGO - Public Employee Relations Board	\$0	(\$5,188)	(\$5,188)
DLO - Board of Elections	\$14,000	\$0	\$14,000
RJO - Captive Insurance Agency	\$0	(\$155,062)	(\$155,062)
TOO - Office of the Chief Technology Officer	\$8,640,176	(\$2,650,368)	\$5,989,808
	\$17,190,233	(\$5,841,120)	\$11,349,113

Detail by Agency

Governmental Direction and Support - Detail	
AAO - Office of the Mayor	\$1,126,396
Contingency payback for ARPA budget authority-- vaccination outreach services for District outreach services	
AEO - Office of the City Administrator	-\$350,000
Vacancy savings across multiple programs	
AFO - Contract Appeals Board	-\$16,002
Vacancy savings across multiple programs	
AMO - Department of General Services	\$475,500
Occupancy fixed costs adjustment due to cost increase not included in FY 2021 approved budget	
Increase: \$1,500,000	
Funding for critical repairs at Seaton Elementary School	

<p><u>Decrease: -\$1,024,500</u> Vacancy savings across multiple programs -\$50,000 and revised planned spending in capital project -\$974,500</p>	
<p>ATO - Office of the Chief Financial Officer</p> <p><u>Increase: \$5,018,966</u> Funding for the merchant fee contract for credit card payments</p> <p><u>Decrease: -\$1,600,000</u> Reduction in SPR</p>	<p>\$3,418,966</p>
<p>BEO - D.C. Department of Human Resources</p> <p>Vacancy savings from delays in hiring for several positions</p> <p><u>Increase: \$890,695</u> Contingency payback for APRA Budget Authority-- vaccination mandate compliance monitors.</p> <p><u>Decrease: -\$40,000</u> Vacancy savings across multiple programs</p>	<p>\$850,695</p>
<p>CGO - Public Employee Relations Board</p> <p>Vacancy savings across multiple programs</p>	<p>-\$5,188</p>
<p>DLO - Board of Elections</p> <p>Increase for agency operations to support MOU with DMV</p>	<p>\$14,000</p>
<p>RJO - Captive Insurance Agency</p> <p>Reduction in SPR</p>	<p>-\$155,062</p>
<p>TOO - Office of the Chief Technology Officer</p> <p><u>Increase: \$8,640,176</u> Contingency payback for ARPA Budget Authority, including return-to-work readiness, Reeves Center move, and infrastructure planning support</p> <p><u>Decrease: -\$2,650,368</u> Reduction in SPR</p>	<p>\$5,989,808</p>
<p>Governmental Direction and Support - Total</p>	<p>\$11,349,113</p>

Human Support Services

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
BYO - Department of Aging and Community Living	\$400,000	\$0	\$400,000
HCO - Department of Health	\$0	(\$414,342)	(\$414,342)
HGO - Deputy Mayor for Health and Human Services	\$0	(\$175,000)	(\$175,000)
HTO - Department of Health Care Finance	\$49,299,505	(\$4,053,537)	\$45,245,968
JAO - Department of Human Services	\$114,617,949	(\$18,800,000)	\$95,817,949
JMO - Department on Disability Services	\$0	(\$1,476,480)	(\$1,476,480)
RLO - Child and Family Services Agency	\$0	(\$111,240)	(\$111,240)
RMO - Department of Behavioral Health	\$4,161,767	\$0	\$4,161,767
ROO - Office of the Ombudsperson for Children	\$0	(\$935,000)	(\$935,000)
	\$168,479,221	(\$25,965,599)	\$142,513,622

Human Support Services

Detail by Agency

Human Support Services	
BYO - Department of Aging and Community Living	\$400,000
Funding for senior wellness center	
HCO - Department of Health	-\$414,342
Reduction in SPR	
HGO - Office of the Deputy Mayor for Health and Human Services	-\$175,000
Vacancy savings across multiple programs	
HTO - Department of Health Care Finance	\$45,245,968
<u>Increase:</u> \$49,299,505	
Increase for Home and Community-based Services (HCBS) fund	
<u>Decrease:</u> -\$4,053,537	
Reduction in SPR	
JAO - Department of Human Services	\$95,817,949
<u>Increase:</u> \$114,617,949	
\$46 million increase for Emergency Rental Assistance (ERAP) and Family Re-housing Stabilization Program (FRSP), \$37M for Contingency payback for ARPA Budget Authority—emergency rental assistance, \$31M for ARPA Budget Authority— Emergency Rental Assistance 1 (ERA1) new allocations and carryover	
<u>Decrease:</u> -\$18,800,000	
\$2M NPS savings, \$800k in SPR reduction, \$10.5M in ARPA Budget Authority shift to cover ERAP, \$5.1M in local shift to cover ERAP	
JMO - Department on Disability Services	-\$1,476,480
Reduction in share of the local Federal Medical Assistance Percentage (FMAP) as a result of the Public Health Emergency extension	
RLO - Child and Family Services Agency	-\$111,240
Vacancy savings across multiple programs	
RMO - Department of Behavioral Health	\$4,161,767
Contingency payback for ARPA Budget Authority— St. Elizabeth’s Hospital support	
DOO - Office of the Ombudsperson for Children	-\$935,000
Elimination of funding	
Human Support Services - Total	\$142,513,622

Operations and Infrastructure

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
CRO - Department of Consumer and Regulatory Affairs	\$0	(\$9,053,494)	(\$9,053,494)
KAO - Department of Transportation	\$11,124,500	(\$10,611,204)	\$513,296
KEO - Washington Metropolitan Area Transit Authority	\$0	(\$13,204,000)	(\$13,204,000)
KGO - Department of Energy and Environment	\$837,858	(\$50,000)	\$787,858
KTO - Department of Public Works	\$7,700,000	\$0	\$7,700,000
KVO - Department of Motor Vehicles	\$0	(\$450,000)	(\$450,000)
TCO - Department of For-Hire Vehicles	\$4,873,902	\$0	\$4,873,902
	\$24,536,260	(\$33,368,698)	(\$8,832,438)

Detail by Agency

Operations and Infrastructure	
CRO - Department of Consumer and Regulatory Affairs	-\$9,053,494
Reduction to ARPA-funded fast-track permitting and licensing initiative to refocus resources on expanded code enforcement, illegal construction program, and enhanced customer experience -\$8.3M, and a -\$740K reduction of SPR fund balances	
KAO - District Department of Transportation	\$513,296
<p><u>Increase:</u> \$11,124,500</p> <p>Funding to complete the S Street NW streetscape in FY22 (\$9.1M) and \$2M to advance the relocation of DDOT's Traffic Management Center (TMC) out of the Reeves Center</p> <p><u>Decrease:</u> -\$10,611,204</p> <p>Vacancy savings across multiple programs, reduction in SPR, and elimination of Key Bridge Gas Station capital project</p>	
KEO - Washington Metropolitan Area Transit Authority	-\$13,204,000
Alignment of dedicated tax budget to February 2022 revenue estimate	
KGO - Department of Energy and Environment	\$787,858
<p><u>Increase:</u> \$837,858</p> <p>Funds for SPRs that were not properly loaded in FY22</p>	

Decrease: -\$50,000	
Vacancy savings across multiple programs	
KTO - Department of Public Works	\$7,700,000
Increases for hauling, disposal, recycling, and overtime	
KVO - Department of Motor Vehicles	-\$450,000
Vacancy savings across multiple programs	
TCO - Department of For Hire Vehicles	\$4,873,902
Cover mid-year increased costs for the DC School Connect program, offset ongoing SPR revenue shortfalls, and support the second year of the approved taxi fee waiver program	
Operations & Infrastructure - Total	-\$8,832,438

Public Education System

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
CEO - District of Columbia Public Library	\$0	(\$952,440)	(\$952,440)
CFO - Department of Employment Services	\$0	(\$453,705)	(\$453,705)
GAO - District of Columbia Public Schools	\$29,930,833	\$0	\$29,930,833
GCO - District of Columbia Public Charter Schools	\$0	(\$8,000,000)	(\$8,000,000)
GDO - Office of the State Superintendent of Education	\$27,430,000	(\$3,135,870)	\$24,294,130
GLO - District of Columbia State Athletics Commission	\$0	(\$80,000)	(\$80,000)
GNO - Non-Public Tuition	\$0	(\$180,000)	(\$180,000)
GOO - Special Education Transportation	\$1,113,753	(\$4,500,000)	(\$3,386,247)
GWO - Office of the Deputy Mayor for Education	\$0	(\$190,000)	(\$190,000)
HAO - Department of Parks and Recreation	\$5,071,500	(\$317,774)	\$4,753,726
	\$63,546,086	(\$17,809,789)	\$45,736,297

Public Education System

Detail by Agency

Public Education System	
CEO - District of Columbia Public Library	-\$952,440
To realize savings from higher than anticipated vacancies across multiple programs	
CFO - Department of Employment Services	-\$453,705
To realize savings from higher than anticipated vacancies across multiple programs	
GAO - District of Columbia Public Schools	\$29,930,833
Contingency payback for ARPA Budget Authority-- costs of contract tracers, health screeners, and other COVID-19 supports in schools	
GCO - District of Columbia Public Charter Schools	-\$8,000,000
Decrease due to lower than projected attendance in SY 2021-2022 in public charter schools in DC	
GDO - Office of the State Superintendent of Education	\$24,294,529
<u>Increase:</u> \$27,430,000 Contingency payback for ARPA Budget Authority-- to provide for the costs of contract tracers, health screeners, other COVID-19 supports such as re-opening grants to public charter schools <u>Decrease:</u> -\$3,135,870 To realize higher than anticipated savings from vacancies as well as NPS savings due to inactivity and to realize underspending in special purpose revenues	
GLO - District of Columbia State Athletics Commission	-\$80,000
To realize savings from higher than anticipated vacancies across multiple programs	
GNO - Non-Public Tuition	-\$180,000
To realize savings from higher than anticipated vacancies across multiple programs	

GOO - Special Education Transportation	-\$3,386,247
<u>Increase:</u> \$1,113,753 Funding for alternative transportation for students with special needs	
<u>Decrease:</u> -\$4,500,000 To realize savings from higher than anticipated vacancies across multiple programs	
GWO - Office of the Deputy Mayor for Education	-\$190,000
To realize savings from higher than anticipated vacancies across multiple programs	
HAO - Department of Parks and Recreation	\$4,753,726
<u>Increase:</u> \$5,071,500 To initiate, in the summer of 2022, an investment in core recreation and at-risk youth programming	
<u>Decrease:</u> -\$317,774 To realize savings from higher than anticipated vacancies across multiple programs	
Public Education System - Total	\$45,736,297

Public Safety and Justice

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
BNO - Homeland Security and Emergency Management Agency	\$4,000,000	\$0	\$4,000,000
FAO - Metropolitan Police Department	\$4,600,000	\$0	\$4,600,000
FBO - Fire and Emergency Medical Services Department	\$995,000	\$0	\$995,000
FHO - Office of Police Complaints	\$0	(\$75,000)	(\$75,000)
FKO - District of Columbia National Guard	\$0	(\$100,000)	(\$100,000)
FOO - Office of Victim Services and Justice Grants	\$0	(\$100,000)	(\$100,000)
FRO - Department of Forensic Sciences	\$692,000	\$0	\$692,000
FSO - Office of Administrative Hearings	\$250,000	(\$500,000)	(\$250,000)
FXO - Office of the Chief Medical Examiner	\$300,000	\$0	\$300,000
HMO - Office of Human Rights	\$450,000	(\$629,611)	(\$179,611)
JZO - Department of Youth Rehabilitation Services	\$0	(\$70,000)	(\$70,000)
MAO - Criminal Code Reform Commission	\$0	(\$10,000)	(\$10,000)
NSO - Office of Neighborhood Safety and Engagement	\$361,344	(\$100,000)	\$261,344
UCO - Office of Unified Communications	\$0	(\$171,775)	(\$171,775)
	\$11,648,344	(\$1,756,386)	\$9,891,958

Public Safety and Justice
Detail by Agency

Public Safety and Justice	
BNO - Homeland Security and Emergency Management Agency	\$4,000,000
Funds for HSEMA’s emergency operations center	
FAO - Metropolitan Police Department	\$4,600,000
Funds for the accelerated hiring of sworn officer personnel and Council of Government dues	
FBO - Fire and Emergency Medical Services Department	\$995,000
Funds for required maintenance and drydocking of FEMS’s Fireboat, the John Glenn	
FKO - District of Columbia National Guard	-\$100,000
Vacancy savings across multiple programs	
FKO - District of Columbia National Guard	-\$120,455
\$92,423 in vacancy savings and \$28,032 in savings from an unused intra-District agreement with DGS	
FOO - Office of Victim Services and Justice Grants	-\$100,000
Vacancy savings across multiple programs	
FRO - Department of Forensic Sciences	\$692,000
Funding for external DNA testing, re-accreditation preparation and operations	
FSO - Office of Administrative Hearings	-\$250,000
<u>Increase:</u> \$250,000 Contingency payback for ARPA Budget Authority—court transcription and language services	
<u>Decrease:</u> -\$500,000 Vacancy savings across multiple programs	
FXO - Office of the Chief Medical Examiner	\$300,000
Funding for increased mortuary services and death investigations.	
HMO - Office of Human Rights	-\$179,611
<u>Increase:</u> \$450,000 Increase to design and build out OHR’s case management system to assist in addressing its caseload backlog	
<u>Decrease:</u> -\$629,611 Vacancy savings across multiple programs	

JZO - Department of Youth Rehabilitation Services	-\$70,000
Vacancy savings across multiple programs (\$70,000)	
MAO - Criminal Code Reform Commission	-\$10,000
Vacancy savings across multiple programs	
NSO - Office of Neighborhood Safety and Engagement	\$261,344
<u>Increase:</u> \$361,344 Contingency payback for ARPA Budget Authority-- increase for ARPA budget authority for family and survivor support services efforts for victims of violent crime and their families	
<u>Decrease:</u> -\$100,000 Vacancy savings across multiple programs	
UCO - Office of Unified Communications	-\$171,775
Vacancy savings across multiple programs	
Public Safety and Justice - Total	\$9,891,958

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
LQ0	Alcoholic Beverage Regulation Administration	0110 - DEDICATED TAXES	0110 - DEDICATED TAXES	3000 - INVESTIGATIONS	3010 - INVESTIGATIONS	(blank)	0050 - SUBSIDIES AND TRANSFERS	Spend YTD is less than expected for FY22 budget YTD. There are no expenditures in FY22 as of March 16, 2022. [Tracking ID: CBED005]	Committee Recommendation	\$ (40,000)
DLO	Board of Elections	100 - LOCAL FUNDS	100-LOCAL FUNDS	4000-ELECTION OPERATIONS	4004-ELECTION OPERATIONS		PROF SERVICE FEES AND CONTR	MOU with DMW for membership in the Electronic Registration Information Center (ERIC).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 14,000
IDO	Business Improvement Districts Transfer	0100 - LOCAL FUND	2003 - BUSINESS IMPROVEMENT DISTRICTS (BIDS)	1000 - BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100 - BUSINESS IMPROVEMENT DIST TAX - TRANSFER	(blank)	0050 - SUBSIDIES AND TRANSFERS	\$300k BID transfer to go to the Downtown BID for the Dupont Underground, \$500k moving to FY23	Councilwide (Circulation)	\$ 300,000
RJO	Captive Insurance Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - CAPTIVE OPERATIONS	2001 - OVERSIGHT	(blank)	0040 - OTHER SERVICES AND CHARGES	USE COMP OBJECT 0408. Per Mayor's Errata letter: Add \$748,960 in local funds in FY 2022 to support the District's cyber insurance policy renewal. The budget authority was not included in the FY 2022 Second Revised Local Budget Emergency Act due to a drafting error.	Councilwide (Circulation)	\$ 748,960
RLO	Child and Family Services Agency	100 - LOCAL FUNDS	100-LOCAL FUNDS	3000-COMMUNITY SERVICES	3087-CHILD PROTECTIVE SERVICES- INVESTIGATIONS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (89,000)
RLO	Child and Family Services Agency	100 - LOCAL FUNDS	100-LOCAL FUNDS	3000-COMMUNITY SERVICES	3087-CHILD PROTECTIVE SERVICES- INVESTIGATIONS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (22,240)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL SERVICES ACTIVITY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Position #31586 has remained vacant since May 12, 2020	Committee Recommendation	\$ (66,289)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL SERVICES ACTIVITY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe benefits associated with Position #31586	Committee Recommendation	\$ (16,904)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Position #14316 has remained vacant since May 27, 2021	Committee Recommendation	\$ (75,506)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Position #19073 has remained vacant since May 27, 2021	Committee Recommendation	\$ (75,506)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Position #32567 has remained vacant since May 27, 2021	Committee Recommendation	\$ (75,506)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Position #9539 has remained vacant since May 12, 2020	Committee Recommendation	\$ (66,289)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe benefits associated with Position #14316	Committee Recommendation	\$ (19,254)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe benefits associated with Position #19073	Committee Recommendation	\$ (19,254)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe benefits associated with Position #32567	Committee Recommendation	\$ (19,254)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe benefits associated with Position #9539	Committee Recommendation	\$ (16,904)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3090 - CLINICAL HEALTH SERVICES	(blank)	0050 - SUBSIDIES AND TRANSFERS	Historical underspending since FY20, agency has expened about 1/4 (24.6%) its budget about halfway through the fiscal year.	Committee Recommendation	\$ (200,000)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - COMMUNITY PARTNERSHIPS	8020 - IN-HOME	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Position #19296 has remained vacant since May 12, 2020	Committee Recommendation	\$ (85,209)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - COMMUNITY PARTNERSHIPS	8020 - IN-HOME	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe benefits associated with Position #19296	Committee Recommendation	\$ (21,728)
RLO	Child and Family Services Agency	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - COMMUNITY PARTNERSHIPS	8020 - IN-HOME	(blank)	0050 - SUBSIDIES AND TRANSFERS	Agency has historically spent no more than \$0.17M , at its current rate it is projected to expend a little over \$0.2M and has current proposed budget of \$0.285M	Committee Recommendation	\$ (75,000)
AFO	Contract Appeals Board	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-ADJUDICATION	2001-ADJUDICATION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (16,002)
AFO	Contract Appeals Board	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ADJUDICATION	2001 - ADJUDICATION	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP301]	Committee Recommendation	\$ (12,221)
AFO	Contract Appeals Board	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ADJUDICATION	2001 - ADJUDICATION	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP302]	Committee Recommendation	\$ (2,297)
ABO	Council of the District of Columbia	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - COUNCIL CENTRAL OFFICES	0025 - SECRETARY TO THE COUNCIL	(blank)	0040 - OTHER SERVICES AND CHARGES	USE OBJECT 0408. Shifting unobligated FY2022 funds into FY2023.	Committee Recommendation	\$ (120,000)
MAO	Criminal Code Reform Commission	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-CRIMINAL CODE REFORM COMMISSION	1001-CRIMINAL CODE REFORM COMMISSION		PROF SERVICE FEES AND CONTR	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (10,000)
RMO	Department of Behavioral Health	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6620 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES	(blank)	0050 - SUBSIDIES AND TRANSFERS	Reduction to align budget with prior year expenditures.	Committee Recommendation	\$ (150,000)
CF0	Department of Employment Services	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (45,000)
CF0	Department of Employment Services	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4250 - LOCAL ADULT TRAINING	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (130,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4250 - LOCAL ADULT TRAINING	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (30,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4260 - INFRASTRUCTURE ACADEMY	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (380,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4260 - INFRASTRUCTURE ACADEMY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (90,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4300 - OFFICE OF APPRENTICESHIP INFO. AND TRNG	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (195,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4300 - OFFICE OF APPRENTICESHIP INFO. AND TRNG	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (60,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (30,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4900 - STATE-WIDE ACTIVITIES	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (65,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4900 - STATE-WIDE ACTIVITIES	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (20,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (1,150,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (360,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	7000 - EDUCATION AND WORKFORCE STRATEGY	7200 - TALENT AND CLIENT SERVICES	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (35,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	7000 - EDUCATION AND WORKFORCE STRATEGY	7200 - TALENT AND CLIENT SERVICES	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	1000 - AGENCY MANAGEMENT	1088 - CUSTOMER EXPERIENCE	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (90,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	4000 - WORKFORCE DEVELOPMENT	4820 - MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (120,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	4000 - WORKFORCE DEVELOPMENT	4820 - MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (25,000)
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (345,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fun	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
CF0	Department of Employment Services	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (110,000)
CF0	Department of Employment Services	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION	(blank)	0040 - OTHER SERVICES AND CHARGES	Reversing administrative cost associated with expanding benefits starting July 1, 2022	Councilwide (Second Circulation)	\$ (250,000)
CF0	Department of Employment Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	7000-EDUCATION AND WORKFORCE STRATEGY	7400-POVERTY COMMISSION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (150,035)
CF0	Department of Employment Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	7000-EDUCATION AND WORKFORCE STRATEGY	7400-POVERTY COMMISSION		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (42,317)
CF0	Department of Employment Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-STATE INITIATIVES	5100-TRANSITIONAL EMPLOYMENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (39,000)
CF0	Department of Employment Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-STATE INITIATIVES	5100-TRANSITIONAL EMPLOYMENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (11,000)
CF0	Department of Employment Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1040- INFORMATION TECHNOLOGY		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (51,480)
CF0	Department of Employment Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1040- INFORMATION TECHNOLOGY		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (14,520)
CF0	Department of Employment Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1090- PERFORMANCE MANAGEMENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (113,375)
CF0	Department of Employment Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1090- PERFORMANCE MANAGEMENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (31,978)
CF0	Department of Employment Services	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION	(blank)	0040 - OTHER SERVICES AND CHARGES	Administrative cost associated with expanding benefits starting July 1, 2022	Committee Recommendation	\$ 250,000
KG0	Department of Energy and Environment	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (110,000)
KG0	Department of Energy and Environment	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (20,000)
KG0	Department of Energy and Environment	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (140,000)
KG0	Department of Energy and Environment	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (85,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
KG0	Department of Energy and Environment	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (60,000)
KG0	Department of Energy and Environment	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6060 - POLICY AND COMPLIANCE	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (70,000)
KG0	Department of Energy and Environment	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6060 - POLICY AND COMPLIANCE	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (15,000)
KG0	Department of Energy and Environment	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (110,000)
KG0	Department of Energy and Environment	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (25,000)
KG0	Department of Energy and Environment	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6060 - POLICY AND COMPLIANCE	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (45,000)
KG0	Department of Energy and Environment	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6060 - POLICY AND COMPLIANCE	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
KG0	Department of Energy and Environment	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (35,000)
KG0	Department of Energy and Environment	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (5,000)
FR0	Department of Forensic Sciences	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-FORENSIC SCIENCE LABORATORY	2020-LABORATORY SERVICES		CONTRACTUAL SERVICES - OTHER	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 258,000
FR0	Department of Forensic Sciences	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1055-RISK MANAGEMENT		CONTRACTUAL SERVICES - OTHER	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 199,000
FR0	Department of Forensic Sciences	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-FORENSIC SCIENCE LABORATORY	2020-LABORATORY SERVICES		CONTRACTUAL SERVICES - OTHER	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 185,000
FR0	Department of Forensic Sciences	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1055-RISK MANAGEMENT		CONTRACTUAL SERVICES - OTHER	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 50,000
TC0	Department of For-Hire Vehicles	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS	(blank)	0012 - REGULAR PAY - OTHER	To return some PS budget swept at the Committee level, per Councilwide deliberations.	Councilwide (Circulation)	\$ 231,016
TC0	Department of For-Hire Vehicles	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	To return some PS budget swept at the Committee level, per Councilwide deliberations.	Councilwide (Circulation)	\$ 60,064
TC0	Department of For-Hire Vehicles	100 - LOCAL FUNDS	1135-ARPA - LOCAL REVENUE REPLACEMENT	2000-OPERATIONS	2080-GRANTS		PROF SERVICE FEES AND CONTR	This funding will cover higher than expected implementation costs due to unforeseen challenges in procuring vehicles, hiring drivers, and other program needs.	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 2,460,000

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
TC0	Department of For-Hire Vehicles	100 - LOCAL FUNDS	1135-ARPA - LOCAL REVENUE REPLACEMENT	2000-OPERATIONS	2080-GRANTS		GRANTS AND GRATUITIES	This funding will cover higher than expected implementation costs due to unforeseen challenges in procuring vehicles, hiring drivers, and other program needs.	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 300,000
TC0	Department of For-Hire Vehicles	100 - LOCAL FUNDS	1000-LOCAL SOURCE	2000-OPERATIONS	2080-GRANTS		GRANTS AND GRATUITIES	This funding will cover higher than expected implementation costs due to unforeseen challenges in procuring vehicles, hiring drivers, and other program needs.	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 785,000
TC0	Department of For-Hire Vehicles	100 - LOCAL FUNDS	1000-LOCAL SOURCE	1000-AGENCY MANAGEMENT	1090-PERFORMANCE MANAGEMENT		PROF SERVICE FEES AND CONTR	This funding will cover higher than expected implementation costs due to unforeseen challenges in procuring vehicles, hiring drivers, and other program needs.	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 1,208,902
TC0	Department of For-Hire Vehicles	100 - LOCAL FUNDS	1000-LOCAL SOURCE	1000-AGENCY MANAGEMENT	1090-PERFORMANCE MANAGEMENT		PURCHASES - EQUIPMENT AND MACHINERY	This funding will cover higher than expected implementation costs due to unforeseen challenges in procuring vehicles, hiring drivers, and other program needs.	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 120,000
TC0	Department of For-Hire Vehicles	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS	(blank)	0012 - REGULAR PAY - OTHER	Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 1135. [Tracking ID: CBED075]	Committee Recommendation	\$ (401,016)
TC0	Department of For-Hire Vehicles	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED128]	Committee Recommendation	\$ (104,264)
AM0	Department of General Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	3000-FACILITY OPERATIONS	3009-FACILITIES-PUBLIC EDUCATION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (36,500)
AM0	Department of General Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	3000-FACILITY OPERATIONS	3009-FACILITIES-PUBLIC EDUCATION		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (13,500)
AM0	Department of General Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	(blank)	0020 - SUPPLIES AND MATERIALS	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP001]	Committee Recommendation	\$ (500)
AM0	Department of General Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	(blank)	0020 - SUPPLIES AND MATERIALS	Spend YTD is less than expected for FY22 budget YTD. Comp Object 210. [Tracking ID: GOVOP002]	Committee Recommendation	\$ (5,420)
AM0	Department of General Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	(blank)	0040 - OTHER SERVICES AND CHARGES	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP003]	Committee Recommendation	\$ (5,000)
AM0	Department of General Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	(blank)	0020 - SUPPLIES AND MATERIALS	Spend YTD is less than expected for FY22 budget YTD. Comp Object 210. [Tracking ID: GOVOP004]	Committee Recommendation	\$ (16,248)
AM0	Department of General Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	(blank)	0020 - SUPPLIES AND MATERIALS	Spend YTD is less than expected for FY22 budget YTD. Comp Object 201. [Tracking ID: GOVOP005]	Committee Recommendation	\$ (920)
AM0	Department of General Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	(blank)	0020 - SUPPLIES AND MATERIALS	Spend YTD is less than expected for FY22 budget YTD. Comp Object 201. [Tracking ID: GOVOP006]	Committee Recommendation	\$ (37,436)
AM0	Department of General Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	(blank)	0020 - SUPPLIES AND MATERIALS	Spend YTD is less than expected for FY22 budget YTD. Comp Object 207. [Tracking ID: GOVOP007]	Committee Recommendation	\$ (25,219)
AM0	Department of General Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	(blank)	0034 - SECURITY SERVICES	Reduction. [Tracking ID: GOVOP008]	Committee Recommendation	\$ (114,689)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
AM0	Department of General Services	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1440 - RFK & DC ARMORY MAINTENANCE FUND	3000 - FACILITY OPERATIONS	3016 - FACILITIES- GOVT. OPERATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 1440 RFK & DC ARMORY MAINTENANCE. [Tracking ID: GOVOP059]	Committee Recommendation	\$ (36,723)
AM0	Department of General Services	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1440 - RFK & DC ARMORY MAINTENANCE FUND	3000 - FACILITY OPERATIONS	3016 - FACILITIES- GOVT. OPERATIONS	(blank)	11 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 1440 RFK & DC ARMORY MAINTENANCE. [Tracking ID: GOVOP056]	Committee Recommendation	\$ (131,624)
AM0	Department of General Services	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1440 - RFK & DC ARMORY MAINTENANCE FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	(blank)	0034 - SECURITY SERVICES	Spend YTD is less than expected for FY22 budget YTD.. [Tracking ID: GOVOP009]	Committee Recommendation	\$ (108,406)
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 47,600
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 53,550
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 70,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 95,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 100,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 104,500
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 110,000

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 115,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 142,800
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	TERM FULL-TIME	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 158,125
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 165,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	TERM FULL-TIME	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 165,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 192,500
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 200,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 250,250
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 261,800
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 285,600

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 440,300
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 508,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	GRANTS AND GRATUITIES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 740,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	GRANTS AND GRATUITIES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 942,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	GRANTS AND GRATUITIES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 942,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 1,094,800
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	CONTRACTUAL SERVICES - OTHER	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 1,420,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 1,937,320
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 1,937,320
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 2,500,000

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	GRANTS AND GRATUITIES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 2,900,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	GRANTS AND GRATUITIES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 4,300,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 5,000,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 6,000,000
HT0	Department of Health Care Finance	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-HEALTH CARE FINANCE	5001-MEDICAID PROVIDER PAYMENT	#N/A	MEDICAL VENDOR SERVICES	The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 16,121,040
DB0	Department of Housing and Community Development	100 - LOCAL FUNDS	100-LOCAL FUNDS	3000-RESIDENTIAL AND COMMUNITY SERVICE DIV	3060-RESIDENTIAL SERVICES - SINGLE FAM REHAB		GRANTS AND GRATUITIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 1,000,000
DB0	Department of Housing and Community Development	150 - FEDERAL PAYMENTS	8153-ARPA FUNDS 2021	3000-RESIDENTIAL AND COMMUNITY SERVICE DIV	3060-RESIDENTIAL SERVICES - SINGLE FAM REHAB		GRANTS AND GRATUITIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 2,000,000
DB0	Department of Housing and Community Development	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEVELOPMENT FINANCE DIVISION	2035 - ACCESSORY DWELLING UNITS	(blank)	0050 - SUBSIDIES AND TRANSFERS	(blank)	Committee Recommendation	\$ (179,000)
BE0	Department of Human Resources	100 - LOCAL FUNDS	100-LOCAL FUNDS	2700-HR SOLUTIONS	2710-RECRUITING AND STAFFING		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (32,000)
BE0	Department of Human Resources	100 - LOCAL FUNDS	100-LOCAL FUNDS	2700-HR SOLUTIONS	2710-RECRUITING AND STAFFING		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (8,000)
JA0	Department of Human Services	0150 - FEDERAL PAYMENTS	8151 - CORONAVIRUS RENTAL ASSISTANCE	5000 - FAMILY SERVICES	5039 - HOMELESS SERVICES CONTINUUM - GENERAL	CVRA - CORONA VIRUS RENTATL ASSIST.	0050 - SUBSIDIES AND TRANSFERS	USE COMP OBJECT 0504. Additional ERA-1 resources that must be made available for DHS' use in FY22.	Councilwide (Second Circulation)	\$ 219,679

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-ECONOMIC SECURITY ADMINISTRATION	2065-EARLY EDUCATION SUBSIDY TRANSFER	ST04	MAINTENANCE OF PERSONS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (2,000,000)
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-ECONOMIC SECURITY ADMINISTRATION	2013-INTERIM DISABILITY ASSISTANCE	DA06	FINANCIAL AID	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (800,000)
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-FAMILY SERVICES	5034-PERMANENT SUPPORTIVE HOUSING - INDIV	SH61	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (926,250)
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-FAMILY SERVICES	5034-PERMANENT SUPPORTIVE HOUSING - INDIV	SH61	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (323,750)
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-FAMILY SERVICES	5038-HOMELESS SERVICES CONTINUUM-INDIVIDUALS	HC61	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (926,250)
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-FAMILY SERVICES	5038-HOMELESS SERVICES CONTINUUM-INDIVIDUALS	HC61	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (323,750)
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-FAMILY SERVICES	5022-YOUTH SERVICES	YAAC	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (963,300)
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-FAMILY SERVICES	5022-YOUTH SERVICES	YAAC	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (336,700)
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-FAMILY SERVICES	5022-YOUTH SERVICES	YPSA	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (963,300)
JA0	Department of Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	5000-FAMILY SERVICES	5022-YOUTH SERVICES	YPSA	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (336,700)
JA0	Department of Human Services	150 - FEDERAL PAYMENTS	8159-ARPA - RENTAL ASSISTANCE	2000-ECONOMIC SECURITY ADMINISTRATION	2021-CASH ASSISTANCE (TANF)	CA18	FINANCIAL AID	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (10,500,000)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0011 - REGULAR PAY - CONT FULL TIME	Position #16773 has remained vacant since FY21 formulation.	Committee Recommendation	\$ (34,435)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0011 - REGULAR PAY - CONT FULL TIME	Position #2064 has remained vacant since FY21 formulation.	Committee Recommendation	\$ (45,913)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0011 - REGULAR PAY - CONT FULL TIME	Position #8106 has remained vacant since FY21 formulation.	Committee Recommendation	\$ (45,913)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #16773	Committee Recommendation	\$ (8,816)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #2064	Committee Recommendation	\$ (11,754)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #8106	Committee Recommendation	\$ (11,754)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM21 - CASE MGMT: DEPUTY ADMIN. CWET	0011 - REGULAR PAY - CONT FULL TIME	Position #86069 has remained vacant since FY22 formulation.	Committee Recommendation	\$ (45,913)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM21 - CASE MGMT: DEPUTY ADMIN. CWET	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #86069	Committee Recommendation	\$ (11,754)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E115 - ELIG SVCS: IMA/ IMD	0011 - REGULAR PAY - CONT FULL TIME	Position #6441 has remained vacant since FY22 formulation	Committee Recommendation	\$ (33,345)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E115 - ELIG SVCS: IMA/ IMD	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #6441	Committee Recommendation	\$ (8,803)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E119 - ELIG SVCS: IMA/ POD	0011 - REGULAR PAY - CONT FULL TIME	Position has remained vacant since FY21 formulation.	Committee Recommendation	\$ (93,147)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E119 - ELIG SVCS: IMA/ POD	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #30734	Committee Recommendation	\$ (23,846)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E145 - ELIG SVCS: ESA/ IMD (ADMIN/C ALL CENTER)	0011 - REGULAR PAY - CONT FULL TIME	Position #24657 has remained vacant since FY21 formulation	Committee Recommendation	\$ (36,540)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E145 - ELIG SVCS: ESA/ IMD (ADMIN/C ALL CENTER)	0011 - REGULAR PAY - CONT FULL TIME	Position #90804 has remained vacant since FY22 formulation	Committee Recommendation	\$ (36,540)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E145 - ELIG SVCS: ESA/ IMD (ADMIN/C ALL CENTER)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #24657	Committee Recommendation	\$ (9,354)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E145 - ELIG SVCS: ESA/ IMD (ADMIN/C ALL CENTER)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #90804	Committee Recommendation	\$ (9,354)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E149 - ELIG SVCS: DET.RENE WAL CENTER	0011 - REGULAR PAY - CONT FULL TIME	Position #6787 has remained vacant since FY22 formulation.	Committee Recommendation	\$ (19,595)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E149 - ELIG SVCS: DET.RENE WAL CENTER	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #6787	Committee Recommendation	\$ (6,921)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2055 - MONITORING AND QUALITY ASSURANCE	QM15 - SNAP QC REINVESTMENT PENALTY	0011 - REGULAR PAY - CONT FULL TIME	Position #25160 has remained vacant since FY22 formulation.	Committee Recommendation	\$ (62,098)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2055 - MONITORING AND QUALITY ASSURANCE	QM15 - SNAP QC REINVESTMENT PENALTY	0011 - REGULAR PAY - CONT FULL TIME	Position #25422 has remained vacant since FY22 formulation.	Committee Recommendation	\$ (54,336)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2055 - MONITORING AND QUALITY ASSURANCE	QM15 - SNAP QC REINVESTMENT PENALTY	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #25160	Committee Recommendation	\$ (15,897)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2055 - MONITORING AND QUALITY ASSURANCE	QM15 - SNAP QC REINVESTMENT PENALTY	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #25422	Committee Recommendation	\$ (13,910)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YAAC - YOUTH SERVICES: ACE PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Position has remained vacant since FY22 formulation.	Committee Recommendation	\$ (68,870)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YAAC - YOUTH SERVICES: ACE PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #87495	Committee Recommendation	\$ (17,631)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YPSA - YOUTH SERVICES: PASS PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Position has remained vacant since FY21 formulation.	Committee Recommendation	\$ (75,506)
JA0	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YPSA - YOUTH SERVICES: PASS PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #82739	Committee Recommendation	\$ (19,330)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
JAO	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5035 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	SH60 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	0011 - REGULAR PAY - CONT FULL TIME	Position has remained vacant since FY22 formulation.	Committee Recommendation	\$ (56,806)
JAO	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5035 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	SH60 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #90789	Committee Recommendation	\$ (14,543)
JAO	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5038 - HOMELESS SERVICES CONTINUUM-INDIVIDUALS	HC61 - HSC (INDIVIDUALS) - PSH	0011 - REGULAR PAY - CONT FULL TIME	Position has remained vacant since FY21 formulation.	Committee Recommendation	\$ (73,260)
JAO	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5038 - HOMELESS SERVICES CONTINUUM-INDIVIDUALS	HC61 - HSC (INDIVIDUALS) - PSH	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #34490	Committee Recommendation	\$ (18,755)
JAO	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5060 - STRONG FAMILIES	SF10 - STRONG FAMILY CASE MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	Position has remained vacant since FY22 formulation.	Committee Recommendation	\$ (68,870)
JAO	Department of Human Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5060 - STRONG FAMILIES	SF10 - STRONG FAMILY CASE MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #74872	Committee Recommendation	\$ (17,631)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES	(blank)	0040 - OTHER SERVICES AND CHARGES	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SRO Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep	Councilwide (Second Circulation)	\$ 15,000
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2080 - DC MARKET OPERATIONS INSURANCE	(blank)	0040 - OTHER SERVICES AND CHARGES	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SRO Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep	Councilwide (Second Circulation)	\$ 55,012

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2090 - HEALTH INSURANCE REVIEW	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SRO Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep	Councilwide (Second Circulation)	\$ 60,000
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2090 - HEALTH INSURANCE REVIEW	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SRO Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep	Councilwide (Second Circulation)	\$ 5,000
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	4000 - ENFORCEMENT	4080 - DC MARKET COMPLIANCE ENFORCEMENT	(blank)	0040 - OTHER SERVICES AND CHARGES	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SRO Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep	Councilwide (Second Circulation)	\$ 5,000
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9010 - CONSUMER SERVICES	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SRO Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep	Councilwide (Second Circulation)	\$ 25,000
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9010 - CONSUMER SERVICES	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SRO Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep	Councilwide (Second Circulation)	\$ 10,000
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9080 - DC MARKET COMPLIANCE ANALYSIS	(blank)	0040 - OTHER SERVICES AND CHARGES	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SRO Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep	Councilwide (Second Circulation)	\$ 2,000
SRO	Department of Insurance, Securities, and Banking	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5040 - COMMUNITY OUTREACH	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 1135 [Tracking ID: CBED200]	Committee Recommendation	\$ (130,000)
SRO	Department of Insurance, Securities, and Banking	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5040 - COMMUNITY OUTREACH	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 1135 [Tracking ID: CBED201]	Committee Recommendation	\$ (29,140)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2100 - HMO ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - OFFICE OF INFO. TECH. AND SUPPORT	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2100. [Tracking ID: CBED172]	Committee Recommendation	\$ (1,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2100 - HMO ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2100. [Tracking ID: CBED173]	Committee Recommendation	\$ (3,974)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2100 - HMO ASSESSMENT	2000 - INSURANCE	2050 - HMO	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 2100 [Tracking ID: CBED182]	Committee Recommendation	\$ (65,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2100 - HMO ASSESSMENT	2000 - INSURANCE	2050 - HMO	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 2100 [Tracking ID: CBED183]	Committee Recommendation	\$ (25,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED175]	Committee Recommendation	\$ (15,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2080 - DC MARKET OPERATIONS INSURANCE	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED174]	Committee Recommendation	\$ (30,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2080 - DC MARKET OPERATIONS INSURANCE	(blank)	0040 - OTHER SERVICES AND CHARGES	Spend YTD is less than expected for FY22 budget YTD.. [Tracking ID: CBED002]	Committee Recommendation	\$ (25,012)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2090 - HEALTH INSURANCE REVIEW	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED184]	Committee Recommendation	\$ (60,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2090 - HEALTH INSURANCE REVIEW	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED185]	Committee Recommendation	\$ (5,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	4000 - ENFORCEMENT	4080 - DC MARKET COMPLIANCE ENFORCEMENT	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED176]	Committee Recommendation	\$ (5,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9010 - CONSUMER SERVICES	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED186]	Committee Recommendation	\$ (25,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9010 - CONSUMER SERVICES	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED187]	Committee Recommendation	\$ (10,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9080 - DC MARKET COMPLIANCE ANALYSIS	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED177]	Committee Recommendation	\$ (2,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED188]	Committee Recommendation	\$ (186,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED189]	Committee Recommendation	\$ (22,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2350. [Tracking ID: CBED179]	Committee Recommendation	\$ (25,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED190]	Committee Recommendation	\$ (100,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED191]	Committee Recommendation	\$ (22,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	3000 - SECURITIES	3030 - SECURITIES LICENSING	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED192]	Committee Recommendation	\$ (80,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	3000 - SECURITIES	3030 - SECURITIES LICENSING	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED193]	Committee Recommendation	\$ (10,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	3000 - SECURITIES	3080 - DC MARKET OPERATIONS SECURITIES	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2350. [Tracking ID: CBED180]	Committee Recommendation	\$ (22,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	3000 - SECURITIES	3080 - DC MARKET OPERATIONS SECURITIES	(blank)	0040 - OTHER SERVICES AND CHARGES	Spend YTD is less than expected for FY22 budget YTD. Comp Object 402. Fund 2350 SECURITIES AND BANKING FUND. [Tracking ID: CBED003]	Committee Recommendation	\$ (30,059)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	5000 - BANKING	5060 - LICENSING	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED194]	Committee Recommendation	\$ (50,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	5000 - BANKING	5060 - LICENSING	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED195]	Committee Recommendation	\$ (5,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	5000 - BANKING	5080 - DC MARKET OPERATIONS BANKING	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2350. [Tracking ID: CBED178]	Committee Recommendation	\$ (65,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	5000 - BANKING	5080 - DC MARKET OPERATIONS BANKING	(blank)	0040 - OTHER SERVICES AND CHARGES	Spend YTD is less than expected for FY22 budget YTD. Comp Object 402. Fund 2350 SECURITIES AND BANKING FUND. [Tracking ID: CBED004]	Committee Recommendation	\$ (42,070)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	8000 - MARKET EXAMINATIONS	8020 - SECURITIES EXAMS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED196]	Committee Recommendation	\$ (60,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2350 - SECURITIES AND BANKING FUND	8000 - MARKET EXAMINATIONS	8020 - SECURITIES EXAMS	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED197]	Committee Recommendation	\$ (15,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2800 - CAPTIVE INSURANCE	1000 - AGENCY MANAGEMENT	1040 - OFFICE OF INFO. TECH. AND SUPPORT	(blank)	0040 - OTHER SERVICES AND CHARGES	Spend YTD is less than expected for FY22 budget YTD. Fund 2800 CAPTIVE INSURANCE. [Tracking ID: CBED001]	Committee Recommendation	\$ (45,792)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2800 - CAPTIVE INSURANCE	6000 - RISK FINANCE	6080 - DC MARKET OPERATIONS RISK FINANCE	(blank)	0040 - OTHER SERVICES AND CHARGES	Reduction for underspent line. Comp Object 402 Fund 2800. [Tracking ID: CBED181]	Committee Recommendation	\$ (34,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2800 - CAPTIVE INSURANCE	8000 - MARKET EXAMINATIONS	8040 - RISK FINANCE EXAMS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Fund 2800 [Tracking ID: CBED198]	Committee Recommendation	\$ (25,000)
SRO	Department of Insurance, Securities, and Banking	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2800 - CAPTIVE INSURANCE	8000 - MARKET EXAMINATIONS	8040 - RISK FINANCE EXAMS	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 2800 [Tracking ID: CBED199]	Committee Recommendation	\$ (5,000)
CRO	Department of Licensing & Consumer Protection	100 - LOCAL FUNDS	1135-ARPA - LOCAL REVENUE REPLACEMENT	COV9-ARPA FUNDS	COV1-ECONOMIC RECOVERY FAST TRACKING SERVICES		TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,197,240)
CRO	Department of Licensing & Consumer Protection	100 - LOCAL FUNDS	1135-ARPA - LOCAL REVENUE REPLACEMENT	COV9-ARPA FUNDS	COV1-ECONOMIC RECOVERY FAST TRACKING SERVICES		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (495,155)
CRO	Department of Licensing & Consumer Protection	100 - LOCAL FUNDS	1135-ARPA - LOCAL REVENUE REPLACEMENT	COV9-ARPA FUNDS	COV1-ECONOMIC RECOVERY FAST TRACKING SERVICES		OFFICE SUPPORT	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (284,547)
CRO	Department of Licensing & Consumer Protection	100 - LOCAL FUNDS	1135-ARPA - LOCAL REVENUE REPLACEMENT	COV9-ARPA FUNDS	COV1-ECONOMIC RECOVERY FAST TRACKING SERVICES		PURCHASES - FURNITURE AND FIXTURES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (83,475)
CRO	Department of Licensing & Consumer Protection	100 - LOCAL FUNDS	1135-ARPA - LOCAL REVENUE REPLACEMENT	COV9-ARPA FUNDS	COV1-ECONOMIC RECOVERY FAST TRACKING SERVICES		RENTALS - AUTOMOTIVE EQUIPMENT	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (170,932)
CRO	Department of Licensing & Consumer Protection	100 - LOCAL FUNDS	1135-ARPA - LOCAL REVENUE REPLACEMENT	COV9-ARPA FUNDS	COV1-ECONOMIC RECOVERY FAST TRACKING SERVICES		CONTRACTUAL SERVICES - OTHER	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (6,081,670)
KVO	Department of Motor Vehicles	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-ADJUDICATION SERVICES PROGRAM	2010-HEARINGS	HEAR	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (124,623)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
KV0	Department of Motor Vehicles	100 - LOCAL FUNDS	100-LOCAL FUNDS	3000-VEHICLE SERVICES PROGRAM	3020-REGISTRATIONS	REGS	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (83,420)
KV0	Department of Motor Vehicles	100 - LOCAL FUNDS	100-LOCAL FUNDS	4000-DRIVER SERVICES PROGRAM	4010-LICENSING	LICS	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (203,090)
KV0	Department of Motor Vehicles	100 - LOCAL FUNDS	100-LOCAL FUNDS	4000-DRIVER SERVICES PROGRAM	4010-LICENSING	LICS	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (38,866)
HA0	Department of Parks and Recreation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3800 - PARK POLICY AND PROGRAMS DIVISION	3825 - PLANNING CAPITAL PROJECTS	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	One-time enhancement to DPR to support improvements to Amigos Park in the Mount Pleasant neighborhood per Mayor's Errata Letter.	Councilwide (Second Circulation)	\$ 35,000
HA0	Department of Parks and Recreation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	(blank)	0050 - SUBSIDIES AND TRANSFERS	Moving earmark for Friends of Carter Barron (\$250k) forward from FY23 to FY22	Councilwide (Second Circulation)	\$ 250,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3611-AQUATICS-OPERATIONS		TEMPORARY PART-TIME	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 665,600
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3658-ENVIRONMENT AND THE GREAT OUTDOORS		TEMPORARY PART-TIME	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 374,400
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3611-AQUATICS-OPERATIONS		TEMPORARY PART-TIME	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 275,595
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3616-SPORTS, HEALTH AND FITNESS PROGRAMS		TEMPORARY PART-TIME	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 228,047
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1085-CUSTOMER SERVICE		TEMPORARY PART-TIME	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 198,343
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3650-SENIOR SERVICES PROGRAM		TEMPORARY PART-TIME	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 237,246
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3611-AQUATICS-OPERATIONS		OVERTIME PAY	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 52,876
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3611-AQUATICS-OPERATIONS		MISC FRINGE BENEFITS	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 50,918
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3658-ENVIRONMENT AND THE GREAT OUTDOORS		MISC FRINGE BENEFITS	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 28,642
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3611-AQUATICS-OPERATIONS		MISC FRINGE BENEFITS	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 21,083

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3616-SPORTS, HEALTH AND FITNESS PROGRAMS		MISC FRINGE BENEFITS	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 17,446
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1085-CUSTOMER SERVICE		MISC FRINGE BENEFITS	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 15,173
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3650-SENIOR SERVICES PROGRAM		MISC FRINGE BENEFITS	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 6,131
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3658-ENVIRONMENT AND THE GREAT OUTDOORS		GENERAL	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 43,750
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3658-ENVIRONMENT AND THE GREAT OUTDOORS		PROF SERVICE FEES AND CONTR	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 87,500
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3658-ENVIRONMENT AND THE GREAT OUTDOORS		CONTRACTUAL SERVICES - OTHER	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 43,750
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3611-AQUATICS-OPERATIONS		GENERAL	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 50,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3616-SPORTS, HEALTH AND FITNESS PROGRAMS		GENERAL	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 226,100
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3616-SPORTS, HEALTH AND FITNESS PROGRAMS		PROF SERVICE FEES AND CONTR	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 368,900
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3650-SENIOR SERVICES PROGRAM		GENERAL	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 150,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1085-CUSTOMER SERVICE		GENERAL	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 15,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1085-CUSTOMER SERVICE		PROF SERVICE FEES AND CONTR	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 15,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3900-AREA MANAGEMENT	3905-RECREATION PROGRAMS		GENERAL	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 250,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3658-ENVIRONMENT AND THE GREAT OUTDOORS		GENERAL	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 133,000

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3658-ENVIRONMENT AND THE GREAT OUTDOORS		CONTRACTUAL SERVICES - OTHER	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 80,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3658-ENVIRONMENT AND THE GREAT OUTDOORS		PURCHASES - OTHER EQUIPMENT	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 200,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3658-ENVIRONMENT AND THE GREAT OUTDOORS		PROF SERVICE FEES AND CONTR	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 42,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3900-AREA MANAGEMENT	3905-RECREATION PROGRAMS		PROF SERVICE FEES AND CONTR	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 150,000
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3637-OUT-OF-SCHOOL TIME PROGRAMS		CONTRACTUAL SERVICES - OTHER	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 522,500
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3637-OUT-OF-SCHOOL TIME PROGRAMS		GENERAL	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 261,250
HA0	Department of Parks and Recreation	100 - LOCAL FUNDS	100-LOCAL FUNDS	3600-PROGRAMS DIVISION	3637-OUT-OF-SCHOOL TIME PROGRAMS		PURCHASES - OTHER EQUIPMENT	Summer Youth Programming	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 261,250
KTO	Department of Public Works	100 - LOCAL FUNDS	100-LOCAL FUNDS	6000-SOLID WASTE MANAGEMENT	6040-SANITATION DISPOSAL	GARB	CONTRACTUAL SERVICES - OTHER	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 7,700,000
KTO	Department of Public Works	0100 - LOCAL FUND	0100 - LOCAL FUNDS	(blank)	(blank)	(blank)	0040 - OTHER SERVICES AND CHARGES	To align budget with spending.	Committee Recommendation	\$ (308,000)
JZO	Department of Youth Rehabilitation Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	9000-YOUTH AND FAMILY PROGRAMS	9040-RESIDENTIAL SERVICES	9042	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (70,000)
JM0	Department on Disability Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	6000-DEVELOPMENTAL DISABILITIES ADMIN	6080-DDA CONSUMER RESOURCES AND OPERATIONS	CR82	MAINTENANCE OF PERSONS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,476,480)
JM0	Department on Disability Services	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1015 - TRAINING AND EMPLOYEE DEVELOPMENT	MTE1 - MR	0040 - OTHER SERVICES AND CHARGES	This activity has historically underspent about half its budget, even losing funding in FY22. Currently has a budget of \$158,119 which is larger than its FY21 allocation despite underspending	Committee Recommendation	\$ (72,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
KA0	District Department of Transportation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	PD00 - PROJECT DELIVERY ADMINISTRATION	TDDV - TRANSIT DELIVERY DIVISION	TDMT - MASS TRANSIT BRANCH	0050 - SUBSIDIES AND TRANSFERS	USE COMP OBJECT 0507. Per Mayor's Errata letter: reduce \$1,000,000 in local funds in FY 2022 from Activity TDDV, Transit Delivery Devison. The funding was budgeted to support the Adult Learnerse Transit Subsidy (ALTS) program; however, this funding is no longer needed due to lower program usage during the pandemic and available funds remaining on balance at the Washington Metropolitan Area Transit Authority.	Councilwide (Circulation)	\$ (1,000,000)
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	OA00 - OPERATIONS ADMINISTRATION	OODV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARD S BRC	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (110,000)
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	OA00 - OPERATIONS ADMINISTRATION	OODV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARD S BRC	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (40,000)
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	OA00 - OPERATIONS ADMINISTRATION	TFDV - TRAFFIC OPERATIONS DIVISION	TFTM - TRANSPOR TATION MANAGE MENT BRANCH	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (95,000)
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	OA00 - OPERATIONS ADMINISTRATION	TFDV - TRAFFIC OPERATIONS DIVISION	TFTM - TRANSPOR TATION MANAGE MENT BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (35,000)
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	PD00 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PSAT - ACTIVE TRANSPOR TATION BRANCH	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (90,000)
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	PD00 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PSAT - ACTIVE TRANSPOR TATION BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (35,000)
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	PD00 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PFYS - SYSTEMS PLANNING BRANCH	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (220,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	PD00 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PFYS - SYSTEMS PLANNING BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (90,000)
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	PD00 - PROJECT DELIVERY ADMINISTRATION	TDDV - TRANSIT DELIVERY DIVISION	TDMT - MASS TRANSIT BRANCH	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (100,000)
KA0	District Department of Transportation	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	PD00 - PROJECT DELIVERY ADMINISTRATION	TDDV - TRANSIT DELIVERY DIVISION	TDMT - MASS TRANSIT BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (40,000)
KA0	District Department of Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	OA00-OPERATIONS ADMINISTRATION	TFDV-TRAFFIC OPERATIONS DIVISION	TFTC	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (312,256)
KA0	District Department of Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	OA00-OPERATIONS ADMINISTRATION	TFDV-TRAFFIC OPERATIONS DIVISION	TFTC	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (87,744)
KA0	District Department of Transportation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	OA00 - OPERATIONS ADMINISTRATION	PGDV - PARKING AND GROUND TRANSPORTATION DIV	PGCM - CURBSIDE MANAGEMENT	0041 - CONTRACTUAL SERVICES - OTHER	DDOT VPP Hard Copy Passes FYstems Upgrad (in FY 22 Supplemental)	Committee Recommendation	\$ 50,000
FK0	District of Columbia National Guard	100 - LOCAL FUNDS	100-LOCAL FUNDS	4000-YOUTH PROGRAMS	4010-CHALLENGE		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (84,000)
FK0	District of Columbia National Guard	100 - LOCAL FUNDS	100-LOCAL FUNDS	4000-YOUTH PROGRAMS	4010-CHALLENGE		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (16,000)
GCO	District of Columbia Public Charter Schools	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - DC CHARTER SCHOOLS	1100 - DC CHARTER SCHOOLS	(blank)	0050 - SUBSIDIES AND TRANSFERS	Projected vs. audited enrollment for GCO - Public Charter Schools	Councilwide (Circulation)	\$ (2,500,000)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GCO	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
GC0	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GC0	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GC0	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GC0	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GC0	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GC0	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,657)
GC0	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,338)
GC0	District of Columbia Public Charter Schools	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DC CHARTER SCHOOLS	1100-DC CHARTER SCHOOLS		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (117,300)
CE0	District of Columbia Public Library	100 - LOCAL FUNDS	100-LOCAL FUNDS	L300-LIBRARY SERVICES	L310-CHILDREN AND YOUNG ADULT SERVICES		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (245,000)
CE0	District of Columbia Public Library	100 - LOCAL FUNDS	100-LOCAL FUNDS	L300-LIBRARY SERVICES	L310-CHILDREN AND YOUNG ADULT SERVICES		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (139,190)
CE0	District of Columbia Public Library	100 - LOCAL FUNDS	100-LOCAL FUNDS	L300-LIBRARY SERVICES	L320-MARTIN LUTHER KING JR MEMORIAL LIBRARY		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (75,000)
CE0	District of Columbia Public Library	100 - LOCAL FUNDS	100-LOCAL FUNDS	L300-LIBRARY SERVICES	L330-NEIGHBORHOOD LIBRARIES		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (200,000)
CE0	District of Columbia Public Library	100 - LOCAL FUNDS	100-LOCAL FUNDS	L300-LIBRARY SERVICES	L330-NEIGHBORHOOD LIBRARIES		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (78,710)
CE0	District of Columbia Public Library	100 - LOCAL FUNDS	100-LOCAL FUNDS	L400-BUSINESS OPERATIONS	L420-PUBLIC SAFETY		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (100,000)
CE0	District of Columbia Public Library	100 - LOCAL FUNDS	100-LOCAL FUNDS	L400-BUSINESS OPERATIONS	L420-PUBLIC SAFETY		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (26,200)
CE0	District of Columbia Public Library	100 - LOCAL FUNDS	100-LOCAL FUNDS	L400-BUSINESS OPERATIONS	L440-21ST CENTURY CAPITAL PROJECTS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (70,000)
CE0	District of Columbia Public Library	100 - LOCAL FUNDS	100-LOCAL FUNDS	L400-BUSINESS OPERATIONS	L440-21ST CENTURY CAPITAL PROJECTS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (18,340)
GA0	District of Columbia Public Schools	0100 - LOCAL FUND	0105 - DIGITAL EQUITY	SS00 - SCHOOL SUPPORT	SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	SX25 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	0011 - REGULAR PAY - CONT FULL TIME	FIS for Bill 24-77 (DCPS Technology Equity Act of 2021)	Councilwide (Circulation)	\$ 55,000

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
GA0	District of Columbia Public Schools	0100 - LOCAL FUND	0105 - DIGITAL EQUITY	SS00 - SCHOOL SUPPORT	SA12 - OFFICE OF DATA FYSTEMS AND STRATEGY ODSS	SX25 - OFFICE OF DATA FYSTEMS AND STRATEGY ODSS	0014 - FRINGE BENEFITS - FIS for Bill 24-77 (DCPS Technology Equity Act of 2021)		Councilwide (Circulation)	\$ 9,000
GA0	District of Columbia Public Schools	0100 - LOCAL FUND	0105 - DIGITAL EQUITY	SS00 - SCHOOL SUPPORT	SA12 - OFFICE OF DATA FYSTEMS AND STRATEGY ODSS	SX25 - OFFICE OF DATA FYSTEMS AND STRATEGY ODSS	0011 - REGULAR PAY - CONT FULL TIME	Reallocating DCPS Digital Equity funds to Non-Departmental	Councilwide (Second Circulation)	\$ (55,000)
GA0	District of Columbia Public Schools	0100 - LOCAL FUND	0105 - DIGITAL EQUITY	SS00 - SCHOOL SUPPORT	SA12 - OFFICE OF DATA FYSTEMS AND STRATEGY ODSS	SX25 - OFFICE OF DATA FYSTEMS AND STRATEGY ODSS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Reallocating DCPS Digital Equity funds to Non-Departmental	Councilwide (Second Circulation)	\$ (9,000)
GL0	District of Columbia State Athletics Commission	100 - LOCAL FUNDS	100-LOCAL FUNDS	A100-D.C. STATE ATHLETICS ASSOCIATION	A101-D.C. STATE ATHLETICS ASSOCIATION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (70,000)
GL0	District of Columbia State Athletics Commission	100 - LOCAL FUNDS	100-LOCAL FUNDS	A100-D.C. STATE ATHLETICS ASSOCIATION	A101-D.C. STATE ATHLETICS ASSOCIATION		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (10,000)
RH0	District Retiree Health Contribution	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-DISTRICT RETIREE HEALTH CONTRIBUTION	1100-DISTRICT RETIREE HEALTH CONTRIBUTION		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 2,700,000
BG0	Employees' Compensation Fund	0100 - LOCAL FUND	1111 - DISABILITY COMP. NON - LAPSING LOCAL	0010 - DISABILITY COMPENSATION FUND	1000 - DISABILITY COMPENSATION FUND	(blank)	0012 - REGULAR PAY - OTHER	The agency's FY21 underspending added \$3.5M to the 1111-DISABILITY COMP. NON - LAPSING LOCAL fund balance. This fund balance was added to the agency's FY22 budget, but it doesn't appear to be needed.	Committee Recommendation	\$ (2,595,238)
BG0	Employees' Compensation Fund	0100 - LOCAL FUND	1111 - DISABILITY COMP. NON - LAPSING LOCAL	0010 - DISABILITY COMPENSATION FUND	1000 - DISABILITY COMPENSATION FUND	(blank)	0020 - SUPPLIES AND MATERIALS	The agency's FY21 underspending added \$3.5M to the 1111-DISABILITY COMP. NON - LAPSING LOCAL fund balance. This fund balance was added to the agency's FY22 budget, but it doesn't appear to be needed.	Committee Recommendation	\$ (190,395)
BG0	Employees' Compensation Fund	0100 - LOCAL FUND	1111 - DISABILITY COMP. NON - LAPSING LOCAL	0010 - DISABILITY COMPENSATION FUND	1000 - DISABILITY COMPENSATION FUND	(blank)	0040 - OTHER SERVICES AND CHARGES	The agency's FY21 underspending added \$3.5M to the 1111-DISABILITY COMP. NON - LAPSING LOCAL fund balance. This fund balance was added to the agency's FY22 budget, but it doesn't appear to be needed.	Committee Recommendation	\$ (731,675)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
FB0	Fire and Emergency Medical Services Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	6000-SUPPORT SERVICES BUREAU	6100-APPARATUS (FLEET MANAGEMENT)	6103	MAINTENANCE AND REPAIRS - AUTO	These funds will support the John Glenn Fire Boat, which requires maintenance and restoration via drydocking. The drydocking is required for the agency to complete its legally mandated drydocking, restoration, and seaworthiness tests that is required by U.S. Coast Guard regulations.	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 995,000
HIO	Health Benefit Exchange Authority	150 - FEDERAL PAYMENTS	8158-ARPA - MUNICIPAL	1000-AGENCY MANAGEMENT	COV9-ARPA-MUNICIPAL		INSURANCE AND BONDS	additional funding for the emergency relief for past due health insurance premiums for District small businesses (including non-profits) and their employees.	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 3,874,000
BN0	Homeland Security and Emergency Management Agency	100 - LOCAL FUNDS	100-LOCAL FUNDS	3000-OPERATIONS	3106-EOC ENHANCEMENT DESIGN		PROF SERVICE FEES AND CONTR	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 4,000,000
HY0	Housing Authority Subsidy	100 - LOCAL FUNDS	100-LOCAL FUNDS	7000-LOCAL RENT SUPPLEMNT - PROJECT & SPONSOR	7010-LRSP- PROJECT & SPONSOR BASED		SUBSIDIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 59,784
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1510	TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 170,940
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1520	TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 170,940
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1530	TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 170,940
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1540	TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 170,940
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1550	TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 170,940
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1560	TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 170,940
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1570	TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 170,940
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1510	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 329,670

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1520	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 329,670
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1530	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 329,670
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1540	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 329,670
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1550	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 329,670
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1560	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 329,670
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1570	CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 329,670
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1510	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 85,104
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1520	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 85,104
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1530	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 85,104
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1540	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 85,104
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1550	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 85,104
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1560	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 85,104

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1570	MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 85,104
FA0	Metropolitan Police Department	100 - LOCAL FUNDS	100-LOCAL FUNDS	1001-PATROL SERVICES BUREAU NORTH AND SOUTH	1500-PATROL DISTRICTS	1510	PROF SERVICE FEES AND CONTR	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 500,000
DO0	Non-Departmental Account	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-NON-DEPARTMENTAL	1100-NON-DEPARTMENTAL		TRANSFER TO OTHER FUNDS	COVID-19 Operations: Funding for FY22 COVID operations that is based on FEMA's recently revised reimbursement policies that require states to match funding.	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 19,637,386
DO0	Non-Departmental Account	150 - FEDERAL PAYMENTS	8157-ARPA - COUNTY	1000-NON-DEPARTMENTAL	COV9-CORONA RELIEF FUNDS		TRANSFER TO OTHER FUNDS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (2,124,981)
GNO	Non-Public Tuition	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-NON-PUBLIC TUITION	200-NON-PUBLIC ADMINISTRATION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (122,000)
GNO	Non-Public Tuition	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-NON-PUBLIC TUITION	200-NON-PUBLIC ADMINISTRATION		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (58,000)
FS0	Office of Administrative Hearings	100 - LOCAL FUNDS	100-LOCAL FUNDS	200A-JUDICIAL	020A-TRIALS/APPEALS AND JUSTICE MANAGEMENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (415,973)
FS0	Office of Administrative Hearings	100 - LOCAL FUNDS	100-LOCAL FUNDS	200A-JUDICIAL	020A-TRIALS/APPEALS AND JUSTICE MANAGEMENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (84,027)
DX0	Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	(blank)	0020 - SUPPLIES AND MATERIALS	Spend YTD is less than expected for FY22 budget YTD. Comp Object 201 [Tracking ID: GOVOP363]	Committee Recommendation	\$ (1,490)
CJO	Office of Campaign Finance	0100 - LOCAL FUND	1121 - FAIR ELECTIONS FUND	3000 - FAIR ELECTIONS FUND	3010 - FAIR ELECTIONS FUND	(blank)	0050 - SUBSIDIES AND TRANSFERS	Recognize savings due to underspending in FY22 to carry forward; Fair Elections Fund - 1121	Committee Recommendation	\$ (3,500,000)
HMO	Office of Human Rights	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-EQUAL JUSTICE PROGRAM	2030- INVESTIGATIONS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (506,933)
HMO	Office of Human Rights	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-EQUAL JUSTICE PROGRAM	2030- INVESTIGATIONS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (122,678)
NS0	Office of Neighborhood Safety and Engagement	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (130,000)
NS0	Office of Neighborhood Safety and Engagement	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (40,000)
NS0	Office of Neighborhood Safety and Engagement	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (190,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
NS0	Office of Neighborhood Safety and Engagement	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (60,000)
NS0	Office of Neighborhood Safety and Engagement	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2020 - FAMILY AND SURVIVOR SUPPORT	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (75,000)
NS0	Office of Neighborhood Safety and Engagement	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2020 - FAMILY AND SURVIVOR SUPPORT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (25,000)
NS0	Office of Neighborhood Safety and Engagement	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (500,000)
NS0	Office of Neighborhood Safety and Engagement	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (150,000)
NS0	Office of Neighborhood Safety and Engagement	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (225,000)
NS0	Office of Neighborhood Safety and Engagement	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (70,000)
NS0	Office of Neighborhood Safety and Engagement	100 - LOCAL FUNDS	100-LOCAL FUNDS	100A-ONSE - AGENCY FINANCIAL OPERATION (BUD)	101F-ONSE - AGENCY FINANCIAL OPERATION (BUD)		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (80,710)
NS0	Office of Neighborhood Safety and Engagement	100 - LOCAL FUNDS	100-LOCAL FUNDS	100A-ONSE - AGENCY FINANCIAL OPERATION (BUD)	101F-ONSE - AGENCY FINANCIAL OPERATION (BUD)		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (19,290)
BD0	Office of Planning	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
BD0	Office of Planning	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - COMMUNITY PLANNING AND DESIGN	3020 - URBAN DESIGN	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
FH0	Office of Police Complaints	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1090-PERFORMANCE MANAGEMENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (75,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0626 - TOBACCO FUND REIMBURSEMENT	5000 - TAX ADMINISTRATION	5500 - TAX AUDITS AND INVESTIGATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that ATO Fund 0626 - TOBACCO FUND REIMBURSEMENT did not have true SPR revenue that could be swept in the first place	Councilwide (Second Circulation)	\$ 7,269
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0626 - TOBACCO FUND REIMBURSEMENT	5000 - TAX ADMINISTRATION	5500 - TAX AUDITS AND INVESTIGATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that ATO Fund 0626 - TOBACCO FUND REIMBURSEMENT did not have true SPR revenue that could be swept in the first place	Councilwide (Second Circulation)	\$ 16,766
ATO	Office of the Chief Financial Officer	100 - LOCAL FUNDS	100-LOCAL FUNDS	7000-FINANCE AND TREASURY	7300-CASH MANAGEMENT AND INVESTMENTS	730B	CONTRACTUAL SERVICES - OTHER	Merchant Fees: Several agencies were not able to complete updates to their FYsystems in time due do competing priorities and the project is postponed for reconsideration in FY 2024.	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 5,018,966
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 613 [Tracking ID: CBED054]	Committee Recommendation	\$ (68,666)
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 613 [Tracking ID: CBED107]	Committee Recommendation	\$ (53,493)
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS	(blank)	0040 - OTHER SERVICES AND CHARGES	Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 Fund 613 [Tracking ID: CBED013]	Committee Recommendation	\$ (10,487)
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 623 [Tracking ID: CBED055]	Committee Recommendation	\$ (317,346)
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 623 [Tracking ID: CBED108]	Committee Recommendation	\$ (14,420)
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0626 - TOBACCO FUND REIMBURSEMENT	5000 - TAX ADMINISTRATION	5500 - TAX AUDITS AND INVESTIGATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 6115 [Tracking ID: CBED056]	Committee Recommendation	\$ (7,269)
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0626 - TOBACCO FUND REIMBURSEMENT	5000 - TAX ADMINISTRATION	5500 - TAX AUDITS AND INVESTIGATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 626 [Tracking ID: CBED101]	Committee Recommendation	\$ (16,766)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6115 - OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	7000 - FINANCE AND TREASURY	7700 - CENTRAL COLLECTION UNIT (CCU)	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 6115 [Tracking ID: CBED056]	Committee Recommendation	\$ (190,643)
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6115 - OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	7000 - FINANCE AND TREASURY	7700 - CENTRAL COLLECTION UNIT (CCU)	(blank)	0014 - FRINGE BENEFITS - (blank) CURR PERSONNEL		Committee Recommendation	\$ (66,643)
ATO	Office of the Chief Financial Officer	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6115 - OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	7000 - FINANCE AND TREASURY	7700 - CENTRAL COLLECTION UNIT (CCU)	(blank)	0040 - OTHER SERVICES AND CHARGES	Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 Fund 6115 [Tracking ID: CBED014]	Committee Recommendation	\$ (45,000)
FX0	Office of the Chief Medical Examiner	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-DEATH INVESTIGATIONS/ CERTIFICATIONS	2300-MORTUARY SERVICES		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 89,728
FX0	Office of the Chief Medical Examiner	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-DEATH INVESTIGATIONS/ CERTIFICATIONS	2300-MORTUARY SERVICES		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 20,458
FX0	Office of the Chief Medical Examiner	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-DEATH INVESTIGATIONS/ CERTIFICATIONS	2300-MORTUARY SERVICES		MEDICAL, SURGICAL AND LAB	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 102,037
FX0	Office of the Chief Medical Examiner	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-DEATH INVESTIGATIONS/ CERTIFICATIONS	2300-MORTUARY SERVICES		CLOTHING AND UNIFORMS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 10,000
FX0	Office of the Chief Medical Examiner	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-DEATH INVESTIGATIONS/ CERTIFICATIONS	2300-MORTUARY SERVICES		PROF SERVICE FEES AND CONTR	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 77,778
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - AGENCY MANAGEMENT	1060 - LEGAL SERVICES	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (30,000)
TO0	Office of the Chief Technology Officer	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (160,000)
TO0	Office of the Chief Technology Officer	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (30,000)
TO0	Office of the Chief Technology Officer	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1090- PERFORMANCE MANAGEMENT		CONTRACTUAL SERVICES - OTHER	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 1,812,000
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP186]	Committee Recommendation	\$ (60,785)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP187]	Committee Recommendation	\$ (13,616)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP200]	Committee Recommendation	\$ (132,382)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP201]	Committee Recommendation	\$ (29,653)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2013 - APPLICATION QUALITY ASSURANCE	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP202]	Committee Recommendation	\$ (81,392)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2013 - APPLICATION QUALITY ASSURANCE	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP203]	Committee Recommendation	\$ (18,232)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2080 - PROCUREMENT APPLICATION SUPPORT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP204]	Committee Recommendation	\$ (14,380)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2080 - PROCUREMENT APPLICATION SUPPORT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP205]	Committee Recommendation	\$ (3,221)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3020 - IT CONTRACT MANAGEMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP210]	Committee Recommendation	\$ (215,806)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3020 - IT CONTRACT MANAGEMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP211]	Committee Recommendation	\$ (48,340)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3050 - WEB SERVICES	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP218]	Committee Recommendation	\$ (78,472)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3050 - WEB SERVICES	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP219]	Committee Recommendation	\$ (17,578)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3060 - TELECOMMUNICATIONS GOVERNANCE	(blank)	0031 - TELECOMMUNICATIONS	Spend YTD is less than expected for FY22 budget YTD. Comp Object 308 [Tracking ID: GOVOP367]	Committee Recommendation	\$ (10,674)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4010 - MAINFRAME OPERATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP222]	Committee Recommendation	\$ (198,087)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4010 - MAINFRAME OPERATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP223]	Committee Recommendation	\$ (44,371)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4020 - ENTERPRISE SERVER OPERATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP224]	Committee Recommendation	\$ (97,939)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4020 - ENTERPRISE SERVER OPERATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP225]	Committee Recommendation	\$ (21,938)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4035 - CITYWIDE IT OPERATIONS MONITORING	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP226]	Committee Recommendation	\$ (103,024)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4035 - CITYWIDE IT OPERATIONS MONITORING	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP227]	Committee Recommendation	\$ (23,077)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - IT SECURITY OPERATIONS	5030 - GOVERNANCE AND RISK COMPLIANCE	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP232]	Committee Recommendation	\$ (16,554)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - IT SECURITY OPERATIONS	5030 - GOVERNANCE AND RISK COMPLIANCE	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP233]	Committee Recommendation	\$ (3,708)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - DATA	6020 - DC - GEOGRAPHIC INFO FYSTEMS - GIS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP234]	Committee Recommendation	\$ (166,312)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - DATA	6020 - DC - GEOGRAPHIC INFO FYSTEMS - GIS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP235]	Committee Recommendation	\$ (37,254)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - DATA	6030 - DATA ANALYTICS AND TRANSPARENCY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP236]	Committee Recommendation	\$ (96,262)
TO0	Office of the Chief Technology Officer	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - DATA	6030 - DATA ANALYTICS AND TRANSPARENCY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP237]	Committee Recommendation	\$ (21,563)
AEO	Office of the City Administrator	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - CITY ADMINISTRATOR	2009 - INTERNAL SERVICES	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Savings from Agency AEO - OCA associated with vacant PN 73646 (Assistant City Administrator)	Councilwide (Circulation)	\$ (199,952)
AEO	Office of the City Administrator	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - CITY ADMINISTRATOR	2009 - INTERNAL SERVICES	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Savings from Agency AEO - OCA associated with vacant PN 73646 (Assistant City Administrator)	Councilwide (Circulation)	\$ (39,187)
AEO	Office of the City Administrator	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (450,000)
AEO	Office of the City Administrator	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (90,000)
AEO	Office of the City Administrator	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (80,000)
AEO	Office of the City Administrator	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-CITY ADMINISTRATOR	2009-INTERNAL SERVICES		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (250,000)
AEO	Office of the City Administrator	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-CITY ADMINISTRATOR	2009-INTERNAL SERVICES		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (50,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
AEO	Office of the City Administrator	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-CITY ADMINISTRATOR	2009-INTERNAL SERVICES		TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (50,000)
GW0	Office of the Deputy Mayor for Education	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	2000 - DEPARTMENT OF EDUCATION	2011 - OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	(blank)	0050 - SUBSIDIES AND TRANSFERS	Underspending/underobligation of OOST funds at GW0 - DME	Councilwide (Circulation)	\$ (1,000,000)
GW0	Office of the Deputy Mayor for Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-DEPARTMENT OF EDUCATION	2010-AGENCY OVERSIGHT AND SUPPORT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (80,000)
GW0	Office of the Deputy Mayor for Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-DEPARTMENT OF EDUCATION	2010-AGENCY OVERSIGHT AND SUPPORT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (15,000)
GW0	Office of the Deputy Mayor for Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-DEPARTMENT OF EDUCATION	2011-OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (59,000)
GW0	Office of the Deputy Mayor for Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-DEPARTMENT OF EDUCATION	2011-OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (12,000)
GW0	Office of the Deputy Mayor for Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	3000-WORKFORCE INVESTMENT	3012-WORKFORCE INVESTMENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (20,000)
GW0	Office of the Deputy Mayor for Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	3000-WORKFORCE INVESTMENT	3012-WORKFORCE INVESTMENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (4,000)
GW01	Office of the Deputy Mayor for Education	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending identified by WIC.	Committee Recommendation	\$ (72,245)
GW01	Office of the Deputy Mayor for Education	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending identified by WIC.	Committee Recommendation	\$ (14,810)
GW01	Office of the Deputy Mayor for Education	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	Underspending identified by WIC.	Committee Recommendation	\$ (199,500)
GW01	Office of the Deputy Mayor for Education	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT	(blank)	0050 - SUBSIDIES AND TRANSFERS	Underspending identified by WIC.	Committee Recommendation	\$ (2,529,108)
HG0	Office of the Deputy Mayor for Health and Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1090-PERFORMANCE MANAGEMENT ACTIVITY		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (127,050)
HG0	Office of the Deputy Mayor for Health and Human Services	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-AGENCY MANAGEMENT	1090-PERFORMANCE MANAGEMENT ACTIVITY		HEALTH BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (47,950)
EBO	Office of the Deputy Mayor for Planning and Economic Development	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - AGENCY MANAGEMENT	1001 - AGENCY OVERSIGHT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Savings from Agency EBO - DMPED associated with vacant PN 34109 (DMPED Director)	Councilwide (Circulation)	\$ (184,944)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
EBO	Office of the Deputy Mayor for Planning and Economic Development	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - AGENCY MANAGEMENT	1001 - AGENCY OVERSIGHT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Savings from Agency EBO - DMPED associated with vacant PN 34109 (DMPED Director)	Councilwide (Circulation)	\$ (37,914)
EBO	Office of the Deputy Mayor for Planning and Economic Development	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (50,000)
EBO	Office of the Deputy Mayor for Planning and Economic Development	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
EBO	Office of the Deputy Mayor for Planning and Economic Development	100 - LOCAL FUNDS	1000-LOCAL SOURCE	3000-BUSINESS AND WORKFORCE DEVELOPMENT	3010-BUSINESS DEVELOPMENT		GRANTS AND GRATUITIES	Food Access Fund	B24-0717 (Supplemental 1) moved to B24-0719 (Supplemental 2)	\$ 22,121,145
ACO	Office of the District of Columbia Auditor	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AUDIT, FINANCIAL OVERSIGHT, AND INVESTIG.	2040 - PUBLIC SAFETY AUDIT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	PS savings from Agency per agency director	Councilwide (Circulation)	\$ (572,831)
ACO	Office of the District of Columbia Auditor	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AUDIT, FINANCIAL OVERSIGHT, AND INVESTIG.	2040 - PUBLIC SAFETY AUDIT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	PS savings from Agency per agency director	Councilwide (Circulation)	\$ (127,169)
ADO	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Reversal of Entry 3324 [Tracking ID: GOVOP304]	Councilwide (Circulation)	\$ 6,096
ADO	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Reversal of Entry 3325 [Tracking ID: GOVOP320]	Councilwide (Circulation)	\$ 1,311
ADO	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3010 - INVESTIGATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Reversal of entry 3341. [Tracking ID: GOVOP312]	Councilwide (Circulation)	\$ 286,228
ADO	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3010 - INVESTIGATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Reversal of entry 3342. [Tracking ID: GOVOP328]	Councilwide (Circulation)	\$ 61,539
ADO	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2010 - AUDIT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Partial reversal of FY22 PS savings sweeps made to OIG at Committee markup level (\$570,676 reversed in total)	Councilwide (Second Circulation)	\$ 309,878
ADO	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Partial reversal of FY22 PS savings sweeps made to OIG at Committee markup level (\$570,676 reversed in total)	Councilwide (Second Circulation)	\$ 101,317
ADO	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Partial reversal of FY22 PS savings sweeps made to OIG at Committee markup level (\$570,676 reversed in total)	Councilwide (Second Circulation)	\$ 21,783
ADO	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - RISK ASSESSMENT AND FUTURE PLANNING	4011 - RISK ASSESSMENT AND FUTURE PLANNING	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Partial reversal of FY22 PS savings sweeps made to OIG at Committee markup level (\$570,676 reversed in total)	Councilwide (Second Circulation)	\$ 137,698
ADO	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP303]	Committee Recommendation	\$ (12,062)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP319]	Committee Recommendation	\$ (2,593)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP304]	Committee Recommendation	\$ (6,096)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP320]	Committee Recommendation	\$ (1,311)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP305]	Committee Recommendation	\$ (96,691)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP321]	Committee Recommendation	\$ (20,789)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP306]	Committee Recommendation	\$ (61,230)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP322]	Committee Recommendation	\$ (13,164)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP307]	Committee Recommendation	\$ (76,193)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP323]	Committee Recommendation	\$ (16,381)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2010 - AUDIT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP308]	Committee Recommendation	\$ (309,878)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2010 - AUDIT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	(blank)	Committee Recommendation	\$ (66,624)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP309]	Committee Recommendation	\$ (101,317)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP325]	Committee Recommendation	\$ (21,783)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3001 - EXECUTIVE	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP310]	Committee Recommendation	\$ (33,254)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3001 - EXECUTIVE	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP311]	Committee Recommendation	\$ (11,948)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3001 - EXECUTIVE	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP326]	Committee Recommendation	\$ (7,150)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3001 - EXECUTIVE	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP327]	Committee Recommendation	\$ (2,569)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3010 - INVESTIGATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP312]	Committee Recommendation	\$ (286,228)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3010 - INVESTIGATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP328]	Committee Recommendation	\$ (61,539)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3010 - INVESTIGATIONS	(blank)	0040 - OTHER SERVICES AND CHARGES	Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 [Tracking ID: GOVOP362]	Committee Recommendation	\$ (17,380)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - RISK ASSESSMENT AND FUTURE PLANNING	4011 - RISK ASSESSMENT AND FUTURE PLANNING	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP316]	Committee Recommendation	\$ (137,698)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - RISK ASSESSMENT AND FUTURE PLANNING	4011 - RISK ASSESSMENT AND FUTURE PLANNING	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP332]	Committee Recommendation	\$ (29,605)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - QUALITY MANAGEMENT	5001 - QUALITY MANAGEMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP318]	Committee Recommendation	\$ (77,879)
AD0	Office of the Inspector General	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - QUALITY MANAGEMENT	5001 - QUALITY MANAGEMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP334]	Committee Recommendation	\$ (16,744)
RO0	OFFICE OF THE OMBUDSMAN FOR CHILDREN	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	(blank)	11 - REGULAR PAY - CONT FULL TIME	One-time enhancement to fund the salary for 5.0 FTEs in FY22.	Committee Recommendation	\$ 175,333
RO0	OFFICE OF THE OMBUDSMAN FOR CHILDREN	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	(blank)	14 - FRINGE BENEFITS - CURR PERSONNEL	One-time enhancement to fund the fringe for 5.0 FTEs in FY22.	Committee Recommendation	\$ 42,333
RO0	OFFICE OF THE OMBUDSMAN FOR CHILDREN	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	(blank)	20 - SUPPLIES AND MATERIALS	One-time enhancement to non-personnel services.	Committee Recommendation	\$ 19,000
RO0	OFFICE OF THE OMBUDSMAN FOR CHILDREN	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	(blank)	35 - OCCUPANCY FIXED COSTS	One-time enhancement to non-personnel services.	Committee Recommendation	\$ 20,000
RO0	OFFICE OF THE OMBUDSMAN FOR CHILDREN	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	(blank)	40 - OTHER SERVICES AND CHARGES	One-time enhancement to non-personnel services.	Committee Recommendation	\$ 107,333
RO0	Office of the Ombudsperson for Children	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200-OFFICE OF THE OMBUDSPERSON FOR CHILDREN		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (526,000)
RO0	Office of the Ombudsperson for Children	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200-OFFICE OF THE OMBUDSPERSON FOR CHILDREN		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (127,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
RO0	Office of the Ombudsperson for Children	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200-OFFICE OF THE OMBUDSPERSON FOR CHILDREN		OFFICE SUPPLIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (57,000)
RO0	Office of the Ombudsperson for Children	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200-OFFICE OF THE OMBUDSPERSON FOR CHILDREN		OCCUPANCY FIXED COSTS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (60,000)
RO0	Office of the Ombudsperson for Children	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-OFFICE OF THE OMBUDSPERSON FOR CHILDREN	2200-OFFICE OF THE OMBUDSPERSON FOR CHILDREN		PROF SERVICE FEES AND CONTR	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (165,000)
DJ0	Office of the People's Counsel	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - ADVOCATE FOR CONSUMERS	100F - AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that DJ0 Fund 0631 - ADVOCATE FOR CONSUMERS cannot be swept	Councilwide (Second Circulation)	\$ 45,020
DJ0	Office of the People's Counsel	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - ADVOCATE FOR CONSUMERS	100F - AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that DJ0 Fund 0631 - ADVOCATE FOR CONSUMERS cannot be swept	Councilwide (Second Circulation)	\$ 9,004
DJ0	Office of the People's Counsel	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - ADVOCATE FOR CONSUMERS	100F - AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED073]	Committee Recommendation	\$ (45,020)
DJ0	Office of the People's Counsel	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - ADVOCATE FOR CONSUMERS	100F - AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED126]	Committee Recommendation	\$ (9,004)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E100 - FRONT OFFICE	E102 - OFFICE OF THE CHIEF OF STAFF	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (150,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E100 - FRONT OFFICE	E102 - OFFICE OF THE CHIEF OF STAFF	(blank)	0012 - REGULAR PAY - OTHER	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (10,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E100 - FRONT OFFICE	E102 - OFFICE OF THE CHIEF OF STAFF	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (75,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E203 - RESEARCH, ANALYSIS AND REPORTING	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (10,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E400 - FSYSTEMS TECHNOLOGY	E401 - OFFICE OF THE CHIEF INFORMATION OFFICER	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (75,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E400 - FSYSTEMS TECHNOLOGY	E401 - OFFICE OF THE CHIEF INFORMATION OFFICER	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (30,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E400 - FYSTEMS TECHNOLOGY	E404 - OFFICE OF INFRASTRUCTURE AND TECH. SUPT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (10,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E400 - FYSTEMS TECHNOLOGY	E404 - OFFICE OF INFRASTRUCTURE AND TECH. SUPT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (20,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E500 - DIVISION OF HEALTH AND WELLNESS	E504 - OFFICE OF NUTRITION PROGRAMS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (150,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E500 - DIVISION OF HEALTH AND WELLNESS	E504 - OFFICE OF NUTRITION PROGRAMS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (20,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/WELLNES S PRGMS	(blank)	0041 - CONTRACTUAL SERVICES - OTHER	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (10,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E600 - K-12 FYSTEMS AND SUPPORTS	E601 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (75,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E600 - K-12 FYSTEMS AND SUPPORTS	E601 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (25,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E600 - K-12 FYSTEMS AND SUPPORTS	E607 - OFFICE OF STRATEGIC OPERATIONS	(blank)	0050 - SUBSIDIES AND TRANSFERS	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (800,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E700 - POST SECONDARY AND CAREER EDUCATION	E703 - OFFICE OF ADULT AND FAMILY EDUCATION	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (20,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E700 - POST SECONDARY AND CAREER EDUCATION	E707 - OFFICE OF COLLEGE AND CAREER READINESS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (30,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E700 - POST SECONDARY AND CAREER EDUCATION	E707 - OFFICE OF COLLEGE AND CAREER READINESS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (10,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E700 - POST SECONDARY AND CAREER EDUCATION	E707 - OFFICE OF COLLEGE AND CAREER READINESS	(blank)	0040 - OTHER SERVICES AND CHARGES	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (15,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E700 - POST SECONDARY AND CAREER EDUCATION	E709 - DC REENGAGEMENT CENTER	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (20,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E700 - POST SECONDARY AND CAREER EDUCATION	E709 - DC REENGAGEMENT CENTER	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (7,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E800 - EARLY LEARNING	E801 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (20,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E800 - EARLY LEARNING	E801 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (30,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E800 - EARLY LEARNING	E801 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	0040 - OTHER SERVICES AND CHARGES	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (10,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E800 - EARLY LEARNING	E802 - OFFICE OF LICENSING AND COMPLIANCE	(blank)	0050 - SUBSIDIES AND TRANSFERS	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (2,000,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E800 - EARLY LEARNING	E803 - OFFICE OF EARLY INTERVENTION	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (50,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E800 - EARLY LEARNING	E805 - OFFICE OF PROFESSIONAL DEVELOPMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (100,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E800 - EARLY LEARNING	E805 - OFFICE OF PROFESSIONAL DEVELOPMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (20,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E900 - GENERAL COUNSEL	E901 - OFFICE OF GENERAL COUNSEL	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (25,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E900 - GENERAL COUNSEL	E901 - OFFICE OF GENERAL COUNSEL	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (5,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	F100 - DIVISION OF TEACHING AND LEARNING	F101 - OFFICE OF ASSISTANT SUPERINTENDENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (40,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	F100 - DIVISION OF TEACHING AND LEARNING	F101 - OFFICE OF ASSISTANT SUPERINTENDENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (5,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	F100 - DIVISION OF TEACHING AND LEARNING	F102 - OFFICE OF OPERATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (25,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	F100 - DIVISION OF TEACHING AND LEARNING	F102 - OFFICE OF OPERATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (5,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	0100 - LOCAL FUNDS	F100 - DIVISION OF TEACHING AND LEARNING	F103 - OFFICE OF TRAINING & TECH ASSISTANCE	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (125,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E201 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	0012 - REGULAR PAY - OTHER	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (125,950)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E201 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (10,013)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E202 - OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (15,893)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E202 - OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (5,678)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E203 - RESEARCH, ANALYSIS AND REPORTING	(blank)	0011 - REGULAR PAY - CONT FULL TIME	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (102,918)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E203 - RESEARCH, ANALYSIS AND REPORTING	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (79,775)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E204 - DATA MANAGEMENT AND APPLICATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (10,232)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E205 - OFFICE OF DATA GOVERNANCE AND PRGM MGMT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (124,511)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E205 - OFFICE OF DATA GOVERNANCE AND PRGM MGMT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (28,761)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E300 - BUSINESS OPERATIONS	E303 - OFFICE OF DISPUTE RESOLUTION	(blank)	0011 - REGULAR PAY - CONT FULL TIME	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (15,580)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E300 - BUSINESS OPERATIONS	E303 - OFFICE OF DISPUTE RESOLUTION	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (6,601)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E400 - FSYSTEMS TECHNOLOGY	E402 - OFFICE OF APPLICATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (100,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E400 - FSYSTEMS TECHNOLOGY	E402 - OFFICE OF APPLICATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE	Councilwide (Circulation)	\$ (24,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E600 - K-12 FSYSTEMS AND SUPPORTS	E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (82,107)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E600 - K-12 FSYSTEMS AND SUPPORTS	E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (15,535)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E600 - K-12 SYSTEMS AND SUPPORTS	E607 - OFFICE OF STRATEGIC OPERATIONS	(blank)	0031 - TELECOMMUNICATIONS	These are surplus PS funds at OSSE that were rolled over from FY21	Councilwide (Circulation)	\$ (9,580)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	E700 - POST SECONDARY AND CAREER EDUCATION	E704 - OFFICE OF CAREER AND TECHNICAL EDUCATION	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (125,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	E700 - POST SECONDARY AND CAREER EDUCATION	E704 - OFFICE OF CAREER AND TECHNICAL EDUCATION	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (30,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	E700 - POST SECONDARY AND CAREER EDUCATION	E708 - OFFICE OF CAREER EDUCATION DEVELOPMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (285,000)
G00	Office of the State Superintendent of Education	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	E700 - POST SECONDARY AND CAREER EDUCATION	E708 - OFFICE OF CAREER EDUCATION DEVELOPMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (65,000)
G00	Office of the State Superintendent of Education	0110 - DEDICATED TAXES	0111 - HEALTHY SCHOOLS FUND	E500 - DIVISION OF HEALTH AND WELLNESS	E503 - OFFICE OF POLICY AND PLANNING	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE; these will be converted to Local funds (0100)	Councilwide (Circulation)	\$ (30,000)
G00	Office of the State Superintendent of Education	0110 - DEDICATED TAXES	0111 - HEALTHY SCHOOLS FUND	E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency G00 - OSSE; these will be converted to Local funds (0100)	Councilwide (Circulation)	\$ (400,000)
G00	Office of the State Superintendent of Education	0110 - DEDICATED TAXES	0111 - HEALTHY SCHOOLS FUND	E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency G00 - OSSE; these will be converted to Local funds (0100)	Councilwide (Circulation)	\$ (150,000)
G00	Office of the State Superintendent of Education	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	E500 - DIVISION OF HEALTH AND WELLNESS	E503 - OFFICE OF POLICY AND PLANNING	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (75,000)
G00	Office of the State Superintendent of Education	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	E500 - DIVISION OF HEALTH AND WELLNESS	E503 - OFFICE OF POLICY AND PLANNING	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
G00	Office of the State Superintendent of Education	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	E700 - POST SECONDARY AND CAREER EDUCATION	E701 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (70,000)
G00	Office of the State Superintendent of Education	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	E700 - POST SECONDARY AND CAREER EDUCATION	E701 - OFFICE OF THE ASSISTANT SUPERINTENDENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (15,000)
G00	Office of the State Superintendent of Education	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	F100 - DIVISION OF TEACHING AND LEARNING	F103 - OFFICE OF TRAINING & TECH ASSISTANCE	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (25,000)
G00	Office of the State Superintendent of Education	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	F100 - DIVISION OF TEACHING AND LEARNING	F103 - OFFICE OF TRAINING & TECH ASSISTANCE	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (5,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	F100 - DIVISION OF TEACHING AND LEARNING	F103 - OFFICE OF TRAINING & TECH ASSISTANCE	(blank)	0050 - SUBSIDIES AND TRANSFERS	Underspending/underobligation at agency G00 - OSSE; these will be converted to ARPA - Local Revenue Replacement	Councilwide (Circulation)	\$ (2,000,000)
G00	Office of the State Superintendent of Education	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	F100 - DIVISION OF TEACHING AND LEARNING	F103 - OFFICE OF TRAINING & TECH ASSISTANCE	(blank)	0050 - SUBSIDIES AND TRANSFERS	Adjusting sweep of ARPA funds at OSSE associated with "High Impact Tutoring" made at first circulation, from sweep of FY22 savings to sweep of FY24 budget	Councilwide (Second Circulation)	\$ 2,000,000
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E100-FRONT OFFICE	E101-OFFICE OF THE STATE SUPERINTENDENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (16,372)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E100-FRONT OFFICE	E101-OFFICE OF THE STATE SUPERINTENDENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (3,864)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E100-FRONT OFFICE	E102-OFFICE OF THE CHIEF OF STAFF		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (131,982)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E100-FRONT OFFICE	E102-OFFICE OF THE CHIEF OF STAFF		TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (4,264)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E100-FRONT OFFICE	E102-OFFICE OF THE CHIEF OF STAFF		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (32,154)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E201-OFFICE OF THE ASSISTANT SUPERINTENDENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (36,795)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E201-OFFICE OF THE ASSISTANT SUPERINTENDENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (8,684)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E203-RESEARCH, ANALYSIS AND REPORTING		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (38,547)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E203-RESEARCH, ANALYSIS AND REPORTING		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (9,097)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E205-OFFICE OF DATA GOVERNANCE AND PRGM MGMT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (5,137)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E205-OFFICE OF DATA GOVERNANCE AND PRGM MGMT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,212)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E301-OFFICE OF THE CHIEF OPERATING OFFICER		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (8,172)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E301-OFFICE OF THE CHIEF OPERATING OFFICER		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (7,635)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E302-OFFICE OF BUILDING OPERATIONS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (54,025)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E302-OFFICE OF BUILDING OPERATIONS		TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (2,662)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E302-OFFICE OF BUILDING OPERATIONS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (13,378)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E304-OFFICE OF GRANTS MGMT AND COMPLIANCE		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (28,015)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E304-OFFICE OF GRANTS MGMT AND COMPLIANCE		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (6,612)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E305-OFFICE OF ENROLLMENT AND RESIDENCY		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (19,143)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E305-OFFICE OF ENROLLMENT AND RESIDENCY		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (4,518)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E306-MY SCHOOL DC		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (40,938)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E300-BUSINESS OPERATIONS	E306-MY SCHOOL DC		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (9,661)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E400-FYSTEMS TECHNOLOGY	E401-OFFICE OF THE CHIEF INFORMATION OFFICER		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (68,489)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E400-FYSTEMS TECHNOLOGY	E401-OFFICE OF THE CHIEF INFORMATION OFFICER		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (16,164)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E400-FYSTEMS TECHNOLOGY	E402-OFFICE OF APPLICATIONS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (96,936)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E400-FYSTEMS TECHNOLOGY	E402-OFFICE OF APPLICATIONS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (22,877)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E400-FYSTEMS TECHNOLOGY	E403-OFFICE OF PROJECT MANAGEMENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (32,622)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E400-FYSYSTEMS TECHNOLOGY	E403-OFFICE OF PROJECT MANAGEMENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (7,699)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E400-FYSYSTEMS TECHNOLOGY	E403-OFFICE OF PROJECT MANAGEMENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (29,082)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E400-FYSYSTEMS TECHNOLOGY	E403-OFFICE OF PROJECT MANAGEMENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (6,863)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E500-DIVISION OF HEALTH AND WELLNESS	E501-OFFICE OF STRATEGIC OPERATIONS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (5,170)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E500-DIVISION OF HEALTH AND WELLNESS	E501-OFFICE OF STRATEGIC OPERATIONS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,220)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E500-DIVISION OF HEALTH AND WELLNESS	E504-OFFICE OF NUTRITION PROGRAMS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (44,531)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E500-DIVISION OF HEALTH AND WELLNESS	E504-OFFICE OF NUTRITION PROGRAMS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (10,509)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E500-DIVISION OF HEALTH AND WELLNESS	E505-OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (858)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E500-DIVISION OF HEALTH AND WELLNESS	E505-OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (203)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E601-OFFICE OF THE ASSISTANT SUPERINTENDENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (22,631)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E601-OFFICE OF THE ASSISTANT SUPERINTENDENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (5,322)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E602-OFFICE OF ACCOUNT., PERF., AND SUPPORT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (16,047)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E602-OFFICE OF ACCOUNT., PERF., AND SUPPORT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (3,787)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E603-OFFICE OF TEACHING AND LEARNING		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (6,220)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E603-OFFICE OF TEACHING AND LEARNING		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,341)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E604-OFFICE OF COMM. LEARNING AND SCHOOL SUPT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (49,713)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E604-OFFICE OF COMM. LEARNING AND SCHOOL SUPT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (11,732)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E605-OFFICE OF SPECIAL PROGRAMS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (7,236)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E605-OFFICE OF SPECIAL PROGRAMS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,708)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E606-POLICY, PLANNING, AND CHARTER SCH. SUPT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (10,153)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E606-POLICY, PLANNING, AND CHARTER SCH. SUPT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (2,396)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E607-OFFICE OF STRATEGIC OPERATIONS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (4,292)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E607-OFFICE OF STRATEGIC OPERATIONS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,013)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E701-OFFICE OF THE ASSISTANT SUPERINTENDENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (22,067)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E701-OFFICE OF THE ASSISTANT SUPERINTENDENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (5,208)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E703-OFFICE OF ADULT AND FAMILY EDUCATION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (27,669)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E703-OFFICE OF ADULT AND FAMILY EDUCATION		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (6,530)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E704-OFFICE OF CAREER AND TECHNICAL EDUCATION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (6,585)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E704-OFFICE OF CAREER AND TECHNICAL EDUCATION		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,554)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E705-OFFICE OF GED TESTING		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (14,384)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E705-OFFICE OF GED TESTING		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (3,395)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E706-DC EDUCATION LICENSURE COMMISSION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (23,505)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E706-DC EDUCATION LICENSURE COMMISSION		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (5,547)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E707-OFFICE OF COLLEGE AND CAREER READINESS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (15,496)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E707-OFFICE OF COLLEGE AND CAREER READINESS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (3,657)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E708-OFFICE OF CAREER EDUCATION DEVELOPMENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (7,037)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E708-OFFICE OF CAREER EDUCATION DEVELOPMENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,661)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E709-DC REENGAGEMENT CENTER		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (29,553)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E700-POST SECONDARY AND CAREER EDUCATION	E709-DC REENGAGEMENT CENTER		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (6,975)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E801-OFFICE OF THE ASSISTANT SUPERINTENDENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (69,687)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E801-OFFICE OF THE ASSISTANT SUPERINTENDENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (16,446)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fun	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E802-OFFICE OF LICENSING AND COMPLIANCE		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (56,433)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E802-OFFICE OF LICENSING AND COMPLIANCE		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (13,318)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E803-OFFICE OF EARLY INTERVENTION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (123,088)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E803-OFFICE OF EARLY INTERVENTION		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (29,049)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E804-OFFICE OF PROGRAM QUALITY		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (30,594)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E804-OFFICE OF PROGRAM QUALITY		TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,925)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E804-OFFICE OF PROGRAM QUALITY		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (7,674)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E805-OFFICE OF PROFESSIONAL DEVELOPMENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (82,283)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E805-OFFICE OF PROFESSIONAL DEVELOPMENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (19,419)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E800-EARLY LEARNING	E802-OFFICE OF LICENSING AND COMPLIANCE		GRANTS AND GRATUITIES	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (364,130)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E900-GENERAL COUNSEL	E901-OFFICE OF GENERAL COUNSEL		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (78,093)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	E900-GENERAL COUNSEL	E901-OFFICE OF GENERAL COUNSEL		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (18,430)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	F100-DIVISION OF TEACHING AND LEARNING	F101-OFFICE OF ASSISTANT SUPERINTENDENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (18,417)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	F100-DIVISION OF TEACHING AND LEARNING	F101-OFFICE OF ASSISTANT SUPERINTENDENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (4,347)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	F100-DIVISION OF TEACHING AND LEARNING	F102-OFFICE OF OPERATIONS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (5,773)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	F100-DIVISION OF TEACHING AND LEARNING	F102-OFFICE OF OPERATIONS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,363)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	F100-DIVISION OF TEACHING AND LEARNING	F103-OFFICE OF TRAINING & TECH ASSISTANCE		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (58,017)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	F100-DIVISION OF TEACHING AND LEARNING	F103-OFFICE OF TRAINING & TECH ASSISTANCE		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (13,692)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	F100-DIVISION OF TEACHING AND LEARNING	F104-OFFICE OF EDUCATOR EFFECTIVENESS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (36,824)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	100-LOCAL FUNDS	F100-DIVISION OF TEACHING AND LEARNING	F104-OFFICE OF EDUCATOR EFFECTIVENESS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (8,691)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E201-OFFICE OF THE ASSISTANT SUPERINTENDENT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (35,534)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E201-OFFICE OF THE ASSISTANT SUPERINTENDENT		TERM FULL-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (8,179)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E201-OFFICE OF THE ASSISTANT SUPERINTENDENT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (9,581)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E202-OFFICE OF ASSESSMENTS AND ACCOUNTABILITY		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (7,118)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E202-OFFICE OF ASSESSMENTS AND ACCOUNTABILITY		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,805)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E203-RESEARCH, ANALYSIS AND REPORTING		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (65,860)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E203-RESEARCH, ANALYSIS AND REPORTING		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (19,187)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E203-RESEARCH, ANALYSIS AND REPORTING		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (624)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E205-OFFICE OF DATA GOVERNANCE AND PRGM MGMT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (8,085)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E200-DATA, ASSESSMENTS, AND RESEARCH	E205-OFFICE OF DATA GOVERNANCE AND PRGM MGMT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,868)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E300-BUSINESS OPERATIONS	E303-OFFICE OF DISPUTE RESOLUTION		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (44,403)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E300-BUSINESS OPERATIONS	E303-OFFICE OF DISPUTE RESOLUTION		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (10,669)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E400-FYSYSTEMS TECHNOLOGY	E402-OFFICE OF APPLICATIONS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (14,807)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E400-FYSYSTEMS TECHNOLOGY	E402-OFFICE OF APPLICATIONS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (3,494)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E604-OFFICE OF COMM. LEARNING AND SCHOOL SUPT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (10,006)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E604-OFFICE OF COMM. LEARNING AND SCHOOL SUPT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (2,112)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E605-OFFICE OF SPECIAL PROGRAMS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (15,745)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E605-OFFICE OF SPECIAL PROGRAMS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (3,716)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E606-POLICY, PLANNING, AND CHARTER SCH. SUPT		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (18,027)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E606-POLICY, PLANNING, AND CHARTER SCH. SUPT		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (4,215)
G00	Office of the State Superintendent of Education	100 - LOCAL FUNDS	1120-RESERVE FUNDS	E600-K-12 FYSYSTEMS AND SUPPORTS	E607-OFFICE OF STRATEGIC OPERATIONS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (6,767)
CQ0	Office of the Tenant Advocate	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	3000 - LEGAL REPRESENTATION	3015 - IN-HOUSE LEGAL REPRESENTATION	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (240,000)
CQ0	Office of the Tenant Advocate	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	3000 - LEGAL REPRESENTATION	3015 - IN-HOUSE LEGAL REPRESENTATION	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (55,000)
CQ0	Office of the Tenant Advocate	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - OTA EDUCATIONAL INSTITUTE	5010 - OTA EDUCATIONAL INSTITUTE	(blank)	0012 - REGULAR PAY - OTHER	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (190,000)
CQ0	Office of the Tenant Advocate	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - OTA EDUCATIONAL INSTITUTE	5010 - OTA EDUCATIONAL INSTITUTE	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (45,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Function	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
FO0	Office of Victim Services and Justice Grants	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - JUSTICE GRANTS	2010 - JUSTICE GRANTS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (55,000)
FO0	Office of Victim Services and Justice Grants	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - JUSTICE GRANTS	2010 - JUSTICE GRANTS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
FO0	Office of Victim Services and Justice Grants	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6000 - TARGETED SERVICES	6050 - TRAUMA SERVICES	(blank)	0011 - REGULAR PAY - CONT FULL TIME	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
FO0	Office of Victim Services and Justice Grants	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6000 - TARGETED SERVICES	6050 - TRAUMA SERVICES	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (10,000)
FO0	Office of Victim Services and Justice Grants	100 - LOCAL FUNDS	100-LOCAL FUNDS	4000-VICTIM SERVICES	4010-VICTIM SERVICES		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (84,000)
FO0	Office of Victim Services and Justice Grants	100 - LOCAL FUNDS	100-LOCAL FUNDS	4000-VICTIM SERVICES	4010-VICTIM SERVICES		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (16,000)
PA0	Pay-As-You-Go Capital Fund	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL	(blank)	0050 - SUBSIDIES AND TRANSFERS	Backing out PayGo funds to fund BID transfer to go to the Downtown BID for the Dupont Underground	Councilwide (Circulation)	\$ (300,000)
PA0	Pay-As-You-Go Capital Fund	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6913 - PEPCO COST-SHARING FUND (DC PLUG)	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL	(blank)	0050 - SUBSIDIES AND TRANSFERS	Budget available KA0 fund balance in PA0 and transfer to capital project LMGGR-Undergrounding	Councilwide (Circulation)	\$ 22,831,720
PA0	Pay-As-You-Go Capital Fund	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0663 - CLEAN LAND FUND/BROWNFIELD REVITALIZATION	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL	(blank)	0050 - SUBSIDIES AND TRANSFERS	Budget additional available KG0 fund balance in PA0 and transfer to capital project HMRHMC - HAZARDOUS MATERIAL REMEDIATION - DOEE	Councilwide (Second Circulation)	\$ 25,570,431
CG0	Public Employee Relations Board	100 - LOCAL FUNDS	100-LOCAL FUNDS	2000-ADJUDICATION	2002-COURT APPEALS		CONTINUING FULL TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (5,188)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	(blank)	0012 - REGULAR PAY - OTHER	Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED060]	Committee Recommendation	\$ (85)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED113]	Committee Recommendation	\$ (18)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1015 - TRAINING AND DEVELOPMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED061]	Committee Recommendation	\$ (28,295)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1015 - TRAINING AND DEVELOPMENT	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED114]	Committee Recommendation	\$ (5,942)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	(blank)	0012 - REGULAR PAY - OTHER	Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED062]	Committee Recommendation	\$ (525)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED115]	Committee Recommendation	\$ (110)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED063]	Committee Recommendation	\$ (9,046)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED116]	Committee Recommendation	\$ (1,900)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	(blank)	0040 - OTHER SERVICES AND CHARGES	Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 Fund 631. [Tracking ID: CBED015]	Committee Recommendation	\$ (37,279)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED064]	Committee Recommendation	\$ (12,270)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	(blank)	0012 - REGULAR PAY - OTHER	Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED065]	Committee Recommendation	\$ (362)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED117]	Committee Recommendation	\$ (2,577)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED118]	Committee Recommendation	\$ (76)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - LEGAL	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED066]	Committee Recommendation	\$ (28,389)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - LEGAL	(blank)	0012 - REGULAR PAY - OTHER	Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED067]	Committee Recommendation	\$ (8,610)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - LEGAL	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED119]	Committee Recommendation	\$ (5,962)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - LEGAL	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED120]	Committee Recommendation	\$ (1,808)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED068]	Committee Recommendation	\$ (118,262)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	(blank)	0012 - REGULAR PAY - OTHER	Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED069]	Committee Recommendation	\$ (3,185)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED121]	Committee Recommendation	\$ (24,835)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED122]	Committee Recommendation	\$ (669)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED070]	Committee Recommendation	\$ (36,271)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE	(blank)	0012 - REGULAR PAY - OTHER	Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED071]	Committee Recommendation	\$ (1,620)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED123]	Committee Recommendation	\$ (7,617)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED124]	Committee Recommendation	\$ (340)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION	(blank)	0012 - REGULAR PAY - OTHER	Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED072]	Committee Recommendation	\$ (112,576)
DH0	Public Service Commission	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED125]	Committee Recommendation	\$ (23,641)
ZH0	Settlements and Judgments	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - SETTLEMENT AND JUDGMENTS	1100 - SETTLEMENT AND JUDGMENTS	(blank)	0040 - OTHER SERVICES AND CHARGES	Recognize savings due to underspending in FY22 to carry forward	Committee Recommendation	\$ (4,000,000)
GO0	Special Education Transportation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T100 - OFFICE OF DIRECTOR	T102 - HUMAN RESOURCES	(blank)	0014 - FRINGE BENEFITS CURR PERSONNEL	Underspending/underobligation at agency GO0 - SET	Councilwide (Circulation)	\$ (100,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
GO0	Special Education Transportation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T500 - AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	T501 - INVESTIGATIONS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency GO0 - SET	Councilwide (Circulation)	\$ (50,000)
GO0	Special Education Transportation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T500 - AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	T501 - INVESTIGATIONS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency GO0 - SET	Councilwide (Circulation)	\$ (20,000)
GO0	Special Education Transportation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T500 - AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	T503 - TRAINING, COORDINATION AND LOGISTICS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency GO0 - SET	Councilwide (Circulation)	\$ (20,000)
GO0	Special Education Transportation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T500 - AUDIT, COMPLIANCE AND PERFORMAANCE MGMT	T503 - TRAINING, COORDINATION AND LOGISTICS	(blank)	0014 - FRINGE BENEFITS - CURR PERSONNEL	Underspending/underobligation at agency GO0 - SET	Councilwide (Circulation)	\$ (10,000)
GO0	Special Education Transportation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T600 - TERMINAL OPERATIONS	T610 - 5TH STREET -- DRIVE AND ATTEND STUDENTS	(blank)	0011 - REGULAR PAY - CONT FULL TIME	Underspending/underobligation at agency GO0 - SET	Councilwide (Circulation)	\$ (100,000)
GO0	Special Education Transportation	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T600 - TERMINAL OPERATIONS	T620 - NEW YORK AVE - DRIVE AND ATTEND STUDENTS	(blank)	0012 - REGULAR PAY - OTHER	Underspending/underobligation at agency GO0 - SET	Councilwide (Circulation)	\$ (1,000,000)
GO0	Special Education Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	T600-TERMINAL OPERATIONS	T610-5TH STREET -- DRIVE AND ATTEND STUDENTS		CONTINUING PART-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,000,000)
GO0	Special Education Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	T600-TERMINAL OPERATIONS	T610-5TH STREET -- DRIVE AND ATTEND STUDENTS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (125,000)
GO0	Special Education Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	T600-TERMINAL OPERATIONS	T620-NEW YORK AVE - DRIVE AND ATTEND STUDENTS		CONTINUING PART-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,000,000)
GO0	Special Education Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	T600-TERMINAL OPERATIONS	T620-NEW YORK AVE - DRIVE AND ATTEND STUDENTS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (125,000)
GO0	Special Education Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	T600-TERMINAL OPERATIONS	T630-SOUTHWEST - DRIVE AND ATTEND STUDENTS		CONTINUING PART-TIME	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,000,000)
GO0	Special Education Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	T600-TERMINAL OPERATIONS	T630-SOUTHWEST - DRIVE AND ATTEND STUDENTS		MISC FRINGE BENEFITS	See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (125,000)

B24-719 FY22 Supplemental Budget, All Changes

Agency Code	Agency	Appropriation Fund	Fund Detail	Program	Activity	Service	CSG	Comments	Scenario	Sum of FY22
GOO	Special Education Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	T600-TERMINAL OPERATIONS	T640-ADAMS PLACE - DRIVE AND ATTEND STUDENTS			CONTINUING PART-TIME See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (1,000,000)
GOO	Special Education Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	T600-TERMINAL OPERATIONS	T640-ADAMS PLACE - DRIVE AND ATTEND STUDENTS			MISC FRINGE BENEFITS See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (125,000)
GOO	Special Education Transportation	100 - LOCAL FUNDS	100-LOCAL FUNDS	T600-TERMINAL OPERATIONS	T601-TERMINAL OPERATIONS CONTROL			CONTRACTUAL SERVICES - OTHER See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 1,113,753
GEO	State Board of Education	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	SB00 - STATE BOARD OF EDUCATION	SB03 - OFFICE OF THE STUDENT ADVOCATE	(blank)		0011 - REGULAR PAY - CONT FULL TIME FY22 ARPA PS savings realized YTD	Councilwide (Circulation)	\$ (25,000)
GEO	State Board of Education	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	SB00 - STATE BOARD OF EDUCATION	SB03 - OFFICE OF THE STUDENT ADVOCATE	(blank)		0014 - FRINGE BENEFITS - FY22 ARPA PS savings realized YTD CURR PERSONNEL	Councilwide (Circulation)	\$ (5,000)
PMO	Tax Revision Commission	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - TAX REVISION COMMISSION	1100 - TAX REVISION COMMISSION	(blank)		0050 - SUBSIDIES AND TRANSFERS FY22 savings identified by Tax Revision Commission	Councilwide (Circulation)	\$ (492,437)
ULO	Universal Paid Leave Fund	0620 - ENTERPRISE AND OTHER FUNDS	0622 - PAID FAMILY LEAVE TAX AND BENEFIT FUND	1000 - UNIVERSAL PAID LEAVE	6000 - UNIVERSAL PAID FAMILY LEAVE FUND	(blank)		0050 - SUBSIDIES AND TRANSFERS Removal of retroactive UPL benefits for FY22 (7/1/2022 - 9/30/2022), along with associated admin costs (\$250k)	Councilwide (Circulation)	\$ (7,413,000)
ULO	Universal Paid Leave Fund	0620 - ENTERPRISE AND OTHER FUNDS	0622 - PAID FAMILY LEAVE TAX AND BENEFIT FUND	1000 - UNIVERSAL PAID LEAVE	6000 - UNIVERSAL PAID FAMILY LEAVE FUND	(blank)		0050 - SUBSIDIES AND TRANSFERS This technical adjustment will reduce the FY22 ULO budget to \$74,503,000 and make it consistent with the Mayor's proposed budget and financial plan.	Councilwide (Circulation)	\$ (93,710,373)
ULO	Universal Paid Leave Fund	0620 - ENTERPRISE AND OTHER FUNDS	0622 - PAID FAMILY LEAVE TAX AND BENEFIT FUND	1000 - UNIVERSAL PAID LEAVE	6000 - UNIVERSAL PAID FAMILY LEAVE FUND	(blank)		0050 - SUBSIDIES AND TRANSFERS July 1, 2022 start for expand benefits to 12 weeks.	Committee Recommendation	\$ 7,163,000
ULO	Universal Paid Leave Fund	0620 - ENTERPRISE AND OTHER FUNDS	0622 - PAID FAMILY LEAVE TAX AND BENEFIT FUND	1000 - UNIVERSAL PAID LEAVE	6000 - UNIVERSAL PAID FAMILY LEAVE FUND	(blank)		0050 - SUBSIDIES AND TRANSFERS (blank)	Committee Recommendation	\$ 250,000
KEO	Washington Metropolitan Area Transit Authority	110 - DEDICATED TAXES	110-DEDICATED TAXES	OP00-WMATA OPERATIONS	BUS1-METROBUS	REG1		SUBSIDIES See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ (13,204,000)
UPO	Workforce Investments Account	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-WORKFORCE INVESTMENTS	1100-WORKFORCE INVESTMENTS			CONTINUING FULL TIME See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 53,528,769
UPO	Workforce Investments Account	100 - LOCAL FUNDS	100-LOCAL FUNDS	1000-WORKFORCE INVESTMENTS	1100-WORKFORCE INVESTMENTS			MISC FRINGE BENEFITS See EOM FY22 Supplemental Budget Description	B24-0719 (Supplemental 2)	\$ 7,752,020

Agency and Comment	FY22
Alcoholic Beverage Regulation Administration	(40,000)
Spend YTD is less than expected for FY22 budget YTD. There are no expenditures in FY22 as of March 16, 2022. [Tracking ID: CBED005]	(40,000)
Board of Elections	14,000
MOU with DMW for membership in the Electronic Registration Information Center (ERIC).	14,000
Business Improvement Districts Transfer	300,000
\$300k BID transfer to go to the Downtown BID for the Dupont Underground, \$500k moving to FY23	300,000
Captive Insurance Agency	748,960
USE COMP OBJECT 0408. Per Mayor's Errata letter: Add \$748,960 in local funds in FY 2022 to support the District's cyber insurance policy renewal. The budget authority was not included in the FY 2022 Second Revised Local Budget Emergency Act due to a drafting error.	748,960
Child and Family Services Agency	(943,843)
Agency has historically spent no more than \$0.17M , at its current rate it is projected to expend a little over \$0.2M and has current proposed budget of \$0.285M	(75,000)
Fringe benefits associated with Position #14316	(19,254)
Fringe benefits associated with Position #19073	(19,254)
Fringe benefits associated with Position #19296	(21,728)
Fringe benefits associated with Position #31586	(16,904)
Fringe benefits associated with Position #32567	(19,254)
Fringe benefits associated with Position #9539	(16,904)
Historical underspending since FY20, agency has expened about 1/4 (24.6%) its budget about halfway through the fiscal year.	(200,000)
Position #14316 has remained vacant since May 27, 2021	(75,506)
Position #19073 has remained vacant since May 27, 2021	(75,506)
Position #19296 has remained vacant since May 12, 2020	(85,209)
Position #31586 has remained vacant since May 12, 2020	(66,289)
Position #32567 has remained vacant since May 27, 2021	(75,506)
Position #9539 has remained vacant since May 12, 2020	(66,289)
See EOM FY22 Supplemental Budget Description	(111,240)
Contract Appeals Board	(30,520)
See EOM FY22 Supplemental Budget Description	(16,002)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP301]	(12,221)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP302]	(2,297)
Council of the District of Columbia	(120,000)
USE OBJECT 0408. Shifting unobligated FY2022 funds into FY2023.	(120,000)
Criminal Code Reform Commission	(10,000)
See EOM FY22 Supplemental Budget Description	(10,000)
Department of Behavioral Health	(150,000)
Reduction to align budget with prior year expenditures.	(150,000)
Department of Employment Services	(3,763,705)
Administrative cost associated with expanding benefits starting July 1, 2022	250,000
FY22 ARPA PS savings realized YTD	(3,310,000)
Reversing administrative cost associated with expanding benefits starting July 1, 2022	(250,000)
See EOM FY22 Supplemental Budget Description	(453,705)
Department of Energy and Environment	(730,000)
FY22 ARPA PS savings realized YTD	(730,000)
Department of Forensic Sciences	692,000
See EOM FY22 Supplemental Budget Description	692,000
Department of For-Hire Vehicles	4,659,702
Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 1135. [Tracking ID: CBED075]	(401,016)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED128]	(104,264)
This funding will cover higher than expected implementation costs due to unforeseen challenges in procuring vehicles, hiring drivers, and other program needs.	4,873,902
To return some PS budget swept at the Committee level, per Councilwide deliberations.	291,080
Department of General Services	(532,184)
Reduction. [Tracking ID: GOVOP008]	(114,689)
See EOM FY22 Supplemental Budget Description	(50,000)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP001]	(500)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP003]	(5,000)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 201. [Tracking ID: GOVOP005]	(920)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 201. [Tracking ID: GOVOP006]	(37,436)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 207. [Tracking ID: GOVOP007]	(25,219)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 210. [Tracking ID: GOVOP002]	(5,420)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 210. [Tracking ID: GOVOP004]	(16,248)
Spend YTD is less than expected for FY22 budget YTD. Fund 1440 RFK & DC ARMORY MAINTENANCE. [Tracking ID: GOVOP056]	(131,624)
Spend YTD is less than expected for FY22 budget YTD. Fund 1440 RFK & DC ARMORY MAINTENANCE. [Tracking ID: GOVOP059]	(36,723)
Spend YTD is less than expected for FY22 budget YTD.. [Tracking ID: GOVOP009]	(108,406)
Department of Health Care Finance	49,299,505
The increase provides local budget authority for increased federal Home and Community Based Waiver Services (HCBS) funding DCHF will receive from the federal government through the American Rescue Plan (ARP).	49,299,505
Department of Housing and Community Development	2,821,000
(blank)	(179,000)

Agency and Comment	FY22
See EOM FY22 Supplemental Budget Description	3,000,000
Department of Human Resources	(40,000)
See EOM FY22 Supplemental Budget Description	(40,000)
Department of Human Services	(19,251,460)
Fringe Benefits associated with Position #16773	(8,816)
Fringe Benefits associated with Position #2064	(11,754)
Fringe Benefits associated with Position #24657	(9,354)
Fringe Benefits associated with Position #25160	(15,897)
Fringe Benefits associated with Position #25422	(13,910)
Fringe Benefits associated with Position #30734	(23,846)
Fringe Benefits associated with Position #34490	(18,755)
Fringe Benefits associated with Position #6441	(8,803)
Fringe Benefits associated with Position #6787	(6,921)
Fringe Benefits associated with Position #74872	(17,631)
Fringe Benefits associated with Position #8106	(11,754)
Fringe Benefits associated with Position #82739	(19,330)
Fringe Benefits associated with Position #86069	(11,754)
Fringe Benefits associated with Position #87495	(17,631)
Fringe Benefits associated with Position #90789	(14,543)
Fringe Benefits associated with Position #90804	(9,354)
Position #16773 has remained vacant since FY21 formulation.	(34,435)
Position #2064 has remained vacant since FY21 formulation.	(45,913)
Position #24657 has remained vacant since FY21 formulation.	(36,540)
Position #25160 has remained vacant since FY22 formulation.	(62,098)
Position #25422 has remained vacant since FY22 formulation.	(54,336)
Position #6441 has remained vacant since FY22 formulation.	(33,345)
Position #6787 has remained vacant since FY22 formulation.	(19,595)
Position #8106 has remained vacant since FY21 formulation.	(45,913)
Position #86069 has remained vacant since FY22 formulation.	(45,913)
Position #90804 has remained vacant since FY22 formulation.	(36,540)
Position has remained vacant since FY21 formulation.	(241,913)
Position has remained vacant since FY22 formulation.	(194,546)
See EOM FY22 Supplemental Budget Description	(18,400,000)
USE COMP OBJECT 0504. Additional ERA-1 resources that must be made available for DHS' use in FY22.	219,679
Department of Insurance, Securities, and Banking	(1,098,035)
Reduction for underspent line. Comp Object 402 Fund 2100. [Tracking ID: CBED172]	(1,000)
Reduction for underspent line. Comp Object 402 Fund 2100. [Tracking ID: CBED173]	(3,974)
Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED174]	(30,000)
Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED175]	(15,000)
Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED176]	(5,000)
Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED177]	(2,000)
Reduction for underspent line. Comp Object 402 Fund 2350. [Tracking ID: CBED178]	(65,000)
Reduction for underspent line. Comp Object 402 Fund 2350. [Tracking ID: CBED179]	(25,000)
Reduction for underspent line. Comp Object 402 Fund 2350. [Tracking ID: CBED180]	(22,000)
Reduction for underspent line. Comp Object 402 Fund 2800. [Tracking ID: CBED181]	(34,000)
Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SR0 Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep	177,012
Spend YTD is less than expected for FY22 budget YTD. Comp Object 402. Fund 2350 SECURITIES AND BANKING FUND. [Tracking ID: CBED003]	(30,059)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 402. Fund 2350 SECURITIES AND BANKING FUND. [Tracking ID: CBED004]	(42,070)
Spend YTD is less than expected for FY22 budget YTD. Fund 1135 [Tracking ID: CBED200]	(130,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 1135 [Tracking ID: CBED201]	(29,140)
Spend YTD is less than expected for FY22 budget YTD. Fund 2100 [Tracking ID: CBED182]	(65,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2100 [Tracking ID: CBED183]	(25,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED184]	(60,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED185]	(5,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED186]	(25,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED187]	(10,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED188]	(186,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED189]	(22,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED190]	(100,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED191]	(22,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED192]	(80,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED193]	(10,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED194]	(50,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED195]	(5,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED196]	(60,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED197]	(15,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2800 [Tracking ID: CBED198]	(25,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2800 [Tracking ID: CBED199]	(5,000)
Spend YTD is less than expected for FY22 budget YTD. Fund 2800 CAPTIVE INSURANCE. [Tracking ID: CBED001]	(45,792)
Spend YTD is less than expected for FY22 budget YTD.. [Tracking ID: CBED002]	(25,012)
Department of Licensing & Consumer Protection	(8,313,019)

Agency and Comment	FY22
See EOM FY22 Supplemental Budget Description	(8,313,019)
Department of Motor Vehicles	(450,000)
See EOM FY22 Supplemental Budget Description	(450,000)
Department of Parks and Recreation	5,356,500
Moving earmark for Friends of Carter Barron (\$250k) forward from FY23 to FY22	250,000
One-time enhancement to DPR to support improvements to Amigos Park in the Mount Pleasant neighborhood per Mayor's Errata Letter.	35,000
Summer Youth Programming	5,071,500
Department of Public Works	7,392,000
See EOM FY22 Supplemental Budget Description	7,700,000
To align budget with spending.	(308,000)
Department of Youth Rehabilitation Services	(70,000)
See EOM FY22 Supplemental Budget Description	(70,000)
Department on Disability Services	(1,548,480)
See EOM FY22 Supplemental Budget Description	(1,476,480)
This activity has historically underspent about half its budget, even losing funding in FY22. Currently has a budget of \$158,119 which is larger than its FY21 allocation despite underspending	(72,000)
District Department of Transportation	(2,205,000)
DDOT VPP Hard Copy Passes FYSystems Upgrad (in FY 22 Supplemental)	50,000
FY22 ARPA PS savings realized YTD	(855,000)
See EOM FY22 Supplemental Budget Description	(400,000)
USE COMP OBJECT 0507. Per Mayor's Errata letter: reduce \$1,000,000 in local funds in FY 2022 from Activity TDDV, Transit Delivery Division. The funding was budgeted to support the Adult Learnerse Transit Subsidy (ALTS) program; however, this funding is no longer needed due to lower program usage during the pandemic and available funds remaining on balance at the Washington Metropolitan Area Transit Authority.	(1,000,000)
District of Columbia National Guard	(100,000)
See EOM FY22 Supplemental Budget Description	(100,000)
District of Columbia Public Charter Schools	(10,500,000)
Projected vs. audited enrollment for GCO - Public Charter Schools	(2,500,000)
See EOM FY22 Supplemental Budget Description	(8,000,000)
District of Columbia Public Library	(952,440)
See EOM FY22 Supplemental Budget Description	(952,440)
District of Columbia Public Schools	-
FIS for Bill 24-77 (DCPS Technology Equity Act of 2021)	64,000
Reallocating DCPS Digital Equity funds to Non-Departmental	(64,000)
District of Columbia State Athletics Commission	(80,000)
See EOM FY22 Supplemental Budget Description	(80,000)
District Retiree Health Contribution	2,700,000
See EOM FY22 Supplemental Budget Description	2,700,000
Employees' Compensation Fund	(3,517,308)
The agency's FY21 underspending added \$3.5M to the 1111-DISABILITY COMP. NON - LAPSING LOCAL fund balance. This fund balance was added to the agency's FY22 budget, but it doesn't appear to be needed.	(3,517,308)
Fire and Emergency Medical Services Department	995,000
These funds will support the John Glenn Fire Boat, which requires maintenance and restoration via drydocking. The drydocking is required for the agency to complete its legally mandated drydocking, restoration, and seaworthiness tests that is required by U.S. Coast Guard regulations.	995,000
Health Benefit Exchange Authority	3,874,000
additional funding for the emergency relief for past due health insurance premiums for District small businesses (including non-profits) and their employees.	3,874,000
Homeland Security and Emergency Management Agency	4,000,000
See EOM FY22 Supplemental Budget Description	4,000,000
Housing Authority Subsidy	59,784
See EOM FY22 Supplemental Budget Description	59,784
Metropolitan Police Department	4,600,000
See EOM FY22 Supplemental Budget Description	4,600,000
Non-Departmental Account	17,512,405
COVID-19 Operations: Funding for FY22 COVID operations that is based on FEMA's recently revised reimbursement policies that require states to match funding.	19,637,386
See EOM FY22 Supplemental Budget Description	(2,124,981)
Non-Public Tuition	(180,000)
See EOM FY22 Supplemental Budget Description	(180,000)
Office of Administrative Hearings	(500,000)
See EOM FY22 Supplemental Budget Description	(500,000)
Office of Advisory Neighborhood Commissions	(1,490)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 201 [Tracking ID: GOVOP363]	(1,490)
Office of Campaign Finance	(3,500,000)
Recognize savings due to underspending in FY22 to carry forward; Fair Elections Fund - 1121	(3,500,000)
Office of Human Rights	(629,611)
See EOM FY22 Supplemental Budget Description	(629,611)
Office of Neighborhood Safety and Engagement	(1,565,000)
FY22 ARPA PS savings realized YTD	(1,465,000)
See EOM FY22 Supplemental Budget Description	(100,000)
Office of Planning	(20,000)
FY22 ARPA PS savings realized YTD	(20,000)

Agency and Comment	FY22
Office of Police Complaints	(75,000)
See EOM FY22 Supplemental Budget Description	(75,000)
Office of the Chief Financial Officer	4,252,268
(blank)	(66,643)
Merchant Fees: Several agencies were not able to complete updates to their FSystems in time due do competing priorities and the project is postponed for reconsideration in FY 2024.	5,018,966
Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that AT0 Fund 0626 - TOBACCO FUND	
REIMBURSEMENT did not have true SPR revenue that could be swept in the first place	24,035
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 6115 [Tracking ID: CBED056]	(197,912)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 613 [Tracking ID: CBED054]	(68,666)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 623 [Tracking ID: CBED055]	(317,346)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 Fund 6115 [Tracking ID: CBED014]	(45,000)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 Fund 613 [Tracking ID: CBED013]	(10,487)
Spend YTD is less than expected for FY22 budget YTD. Fund 613 [Tracking ID: CBED107]	(53,493)
Spend YTD is less than expected for FY22 budget YTD. Fund 623 [Tracking ID: CBED108]	(14,420)
Spend YTD is less than expected for FY22 budget YTD. Fund 626 [Tracking ID: CBED101]	(16,766)
Office of the Chief Medical Examiner	300,000
See EOM FY22 Supplemental Budget Description	300,000
Office of the Chief Technology Officer	37,380
FY22 ARPA PS savings realized YTD	(220,000)
See EOM FY22 Supplemental Budget Description	1,812,000
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP186]	(60,785)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP187]	(13,616)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP200]	(132,382)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP201]	(29,653)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP202]	(81,392)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP203]	(18,232)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP204]	(14,380)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP205]	(3,221)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP210]	(215,806)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP211]	(48,340)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP218]	(78,472)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP219]	(17,578)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP222]	(198,087)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP223]	(44,371)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP224]	(97,939)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP225]	(21,938)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP226]	(103,024)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP227]	(23,077)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP232]	(16,554)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP233]	(3,708)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP234]	(166,312)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP235]	(37,254)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP236]	(96,262)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP237]	(21,563)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 308 [Tracking ID: GOVOP367]	(10,674)
Office of the City Administrator	(1,209,139)
FY22 ARPA PS savings realized YTD	(620,000)
Savings from Agency AEO - OCA associated with vacant PN 73646 (Assistant City Administrator)	(239,139)
See EOM FY22 Supplemental Budget Description	(350,000)
Office of the Deputy Mayor for Education	(4,005,663)
See EOM FY22 Supplemental Budget Description	(190,000)
Underspending identified by WIC.	(2,815,663)
Underspending/underobligation of OOST funds at GW0 - DME	(1,000,000)
Office of the Deputy Mayor for Health and Human Services	(175,000)
See EOM FY22 Supplemental Budget Description	(175,000)
Office of the Deputy Mayor for Planning and Economic Development	21,838,287
Food Access Fund	22,121,145
FY22 ARPA PS savings realized YTD	(60,000)
Savings from Agency EBO - DMPED associated with vacant PN 34109 (DMPED Director)	(222,858)
Office of the District of Columbia Auditor	(700,000)
PS savings from Agency per agency director	(700,000)
Office of the Inspector General	(562,256)
(blank)	(66,624)
Partial reversal of FY22 PS savings sweeps made to OIG at Committee markup level (\$570,676 reversed in total)	570,676
Reversal of Entry 3324 [Tracking ID: GOVOP304]	6,096
Reversal of Entry 3325 [Tracking ID: GOVOP320]	1,311
Reversal of entry 3341. [Tracking ID: GOVOP312]	286,228
Reversal of entry 3342. [Tracking ID: GOVOP328]	61,539
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP303]	(12,062)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP304]	(6,096)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP305]	(96,691)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP306]	(61,230)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP307]	(76,193)

Agency and Comment	FY22
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP308]	(309,878)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP309]	(101,317)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP310]	(33,254)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP311]	(11,948)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP312]	(286,228)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP316]	(137,698)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP318]	(77,879)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP319]	(2,593)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP320]	(1,311)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP321]	(20,789)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP322]	(13,164)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP323]	(16,381)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP325]	(21,783)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP326]	(7,150)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP327]	(2,569)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP328]	(61,539)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP332]	(29,605)
Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP334]	(16,744)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 [Tracking ID: GOVOP362]	(17,380)
OFFICE OF THE OMBUDSMAN FOR CHILDREN	363,999
One-time enhancement to fund the fringe for 5.0 FTEs in FY22.	42,333
One-time enhancement to fund the salary for 5.0 FTEs in FY22.	175,333
One-time enhancement to non-personnel services.	146,333
Office of the Ombudsperson for Children	(935,000)
See EOM FY22 Supplemental Budget Description	(935,000)
Office of the People's Counsel	-
Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that DJ0 Fund 0631 - ADVOCATE FOR CONSUMERS cannot be swept	54,024
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED073]	(45,020)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED126]	(9,004)
Office of the State Superintendent of Education	(8,564,134)
Adjusting sweep of ARPA funds at OSSE associated with "High Impact Tutoring" made at first circulation, from sweep of FY22 savings to sweep of FY24 budget	2,000,000
FY22 ARPA PS savings realized YTD	(705,000)
See EOM FY22 Supplemental Budget Description	(2,500,000)
These are surplus PS funds at OSSE that were rolled over from FY21	(633,134)
Underspending/underobligation at agency GD0 - OSSE	(4,146,000)
Underspending/underobligation at agency GD0 - OSSE; these will be converted to ARPA - Local Revenue Replacement	(2,000,000)
Underspending/underobligation at agency GD0 - OSSE; these will be converted to Local funds (0100)	(580,000)
Office of the Tenant Advocate	(530,000)
FY22 ARPA PS savings realized YTD	(530,000)
Office of Victim Services and Justice Grants	(185,000)
FY22 ARPA PS savings realized YTD	(85,000)
See EOM FY22 Supplemental Budget Description	(100,000)
Pay-As-You-Go Capital Fund	48,102,151
Backing out PayGo funds to fund BID transfer to go to the Downtown BID for the Dupont Underground	(300,000)
Budget additional available KGO fund balance in PA0 and transfer to capital project HMRHMC - HAZARDOUS MATERIAL REMEDIATION - DOEE	25,570,431
Budget available KA0 fund balance in PA0 and transfer to capital project LMGGR- Powerline Undergrounding	22,831,720
Public Employee Relations Board	(5,188)
See EOM FY22 Supplemental Budget Description	(5,188)
Public Service Commission	(472,270)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED061]	(28,295)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED063]	(9,046)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED064]	(12,270)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED066]	(28,389)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED068]	(118,262)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 631. [Tracking ID: CBED070]	(36,271)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED060]	(85)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED062]	(525)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED065]	(362)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED067]	(8,610)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED069]	(3,185)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED071]	(1,620)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 631. [Tracking ID: CBED072]	(112,576)
Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 Fund 631. [Tracking ID: CBED015]	(37,279)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED113]	(18)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED114]	(5,942)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED115]	(110)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED116]	(1,900)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED117]	(2,577)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED118]	(76)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED119]	(5,962)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED120]	(1,808)

Agency and Comment	FY22
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED121]	(24,835)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED122]	(669)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED123]	(7,617)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED124]	(340)
Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED125]	(23,641)
Settlements and Judgments	(4,000,000)
Recognize savings due to underspending in FY22 to carry forward	(4,000,000)
Special Education Transportation	(4,686,247)
See EOM FY22 Supplemental Budget Description	(3,386,247)
Underspending/underobligation at agency GOO - SET	(1,300,000)
State Board of Education	(30,000)
FY22 ARPA PS savings realized YTD	(30,000)
Tax Revision Commission	(492,437)
FY22 savings identified by Tax Revision Commission	(492,437)
Universal Paid Leave Fund	(93,710,373)
(blank)	250,000
July 1, 2022 start for expand benefits to 12 weeks.	7,163,000
Removal of retroactive UPL benefits for FY22 (7/1/2022 - 9/30/2022), along with associated admin costs (\$250k)	(7,413,000)
This technical adjustment will reduce the FY22 UL0 budget to \$74,503,000 and make it consistent with the Mayor's proposed budget and financial plan.	(93,710,373)
Washington Metropolitan Area Transit Authority	(13,204,000)
See EOM FY22 Supplemental Budget Description	(13,204,000)
Workforce Investments Account	61,280,789
See EOM FY22 Supplemental Budget Description	61,280,789
Grand Total	46,815,928

Capital Budget Changes Since First Reading

Agency and Project	Existing FY 2022 Allotment	FY 2023 Planned Allotment	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2023-2028 Total Planned Allotment
DC STATE BOARD OF EDUCATION								
OFFICE MODIFICATIONS	0	353,250	0	0	0	0	0	353,250
DEPARTMENT OF ENERGY AND ENVIRONMENT								
HAZARDOUS MATERIAL REMEDIATION - DOEE	25,570,431	0	0	0	0	0	0	0
DEPARTMENT OF GENERAL SERVICES								
KEY BRIDGE EXXON PROPERTY	14,000,000	0	0	0	0	0	0	0
DEPARTMENT OF PARKS AND RECREATION								
FEREBEE HOPE REC CENTER IMPROVEMENTS	0	250,000	0	0	0	0	0	250,000
SWIMMING POOL REPLACEMENT	0	(250,000)	0	0	0	0	0	(250,000)
DEPARTMENT OF TRANSPORTATION								
BUZZARD POINT PARK	0	1,100,000	0	(1,100,000)	0	0	0	0
KEY BRIDGE EXXON PROPERTY	(14,000,000)	0	0	0	0	0	0	0
SAFETY INFRASTRUCTURE AROUND SCHOOLS	0	600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,600,000
SCHOOL ACTION PLAN IMPLEMENTATION	0	0	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(15,000,000)
SCHOOL ACTION PLANS	0	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(3,600,000)
TREE PLANTING	0	1,388,091	0	0	0	0	0	1,388,091
Grand Total	25,570,431	2,841,341	0	(1,100,000)	0	0	0	1,741,341

New capital project description for Bill 24-719

Project: STAY @ Garnet-Patterson

Description of the scope of the project: A partial modernization of the former Garnet-Patterson School to make the building and property ready for Roosevelt School to Aid Youth (STAY).

Description of the purpose of the project: STAY will move permanently to the former Garnet-Patterson building at 10th and U Streets NW. This project is to make the building and property ready for STAY's transfer as soon as practicable.

Estimated fully funded cost: \$17,000,000

Estimated impact on the operating budget: None

Geographic location: Ward 1

Facility name or identifier: Garnet-Patterson School