

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)

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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)

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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)

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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)

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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

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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)

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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

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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

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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

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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

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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)

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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)

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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: IMA/ 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: IMA/ WAL CENTER	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe Benefits associated with Position #6787	Committee Recommendation	\$ (6,921)

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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)

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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

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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)

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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)

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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)

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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

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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)

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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 Devision. 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)

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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)

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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 - CURR PERSONNEL	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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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)

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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