

2ND CIRCULATION ONLY: COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - COUNCILMEMBERS	1012 - COUNCILMEMBER AT LARGE D		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,910	\$1,955	\$2,002	\$2,050	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - COUNCILMEMBERS	1300 - CHAIRMAN 13		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$10,493	\$10,676	\$10,863	\$11,053	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - COUNCILMEMBERS	1300 - CHAIRMAN 13		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$2,571	\$2,632	\$2,694	\$2,759	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4020 - COMMITTEE OF THE WHOLE(COW)		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$8,781	\$8,935	\$9,091	\$9,250	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4020 - COMMITTEE OF THE WHOLE(COW)		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$2,151	\$2,203	\$2,255	\$2,309	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4030 - COMM ON BUSINESS AND ECONOMIC DEVEL.		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$5,387	\$5,481	\$5,577	\$5,674	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4030 - COMM ON BUSINESS AND ECONOMIC DEVEL.		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,320	\$1,351	\$1,383	\$1,416	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4035 - COMMITTEE ON HEALTH		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$4,242	\$4,316	\$4,392	\$4,468	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4035 - COMMITTEE ON HEALTH		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,039	\$1,064	\$1,089	\$1,115	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4040 - TRANSPORTATION AND THE ENVIRONMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$4,242	\$4,316	\$4,392	\$4,468	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4040 - TRANSPORTATION AND THE ENVIRONMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,039	\$1,064	\$1,089	\$1,115	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4045 - COMMITTEE ON HUMAN SERVICES		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$4,242	\$4,316	\$4,392	\$4,468	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4045 - COMMITTEE ON HUMAN SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,039	\$1,064	\$1,089	\$1,115	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4013 - COMMITTEE ON GOV OPERATIONS & FACILITIES		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$4,242	\$4,316	\$4,392	\$4,468	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4013 - COMMITTEE ON GOV OPERATIONS & FACILITIES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,039	\$1,064	\$1,089	\$1,115	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4065 - JUDICIARY AND PUBLIC SAFETY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$5,929	\$6,032	\$6,138	\$6,245	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4065 - JUDICIARY AND PUBLIC SAFETY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,452	\$1,487	\$1,522	\$1,559	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4070 - COMM ON LABOR AND WORKFORCE DEVELOPMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$4,242	\$4,316	\$4,392	\$4,468	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4070 - COMM ON LABOR AND WORKFORCE DEVELOPMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,039	\$1,064	\$1,089	\$1,115	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4012 - COMM ON HOUSING & EXECUTIVE ADMIN		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$4,242	\$4,316	\$4,392	\$4,468	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4012 - COMM ON HOUSING & EXECUTIVE ADMIN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,039	\$1,064	\$1,089	\$1,115	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4085 - COMMITTEE ON RECREATION & YOUTH AFFAIRS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$4,242	\$4,316	\$4,392	\$4,468	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - COMMITTEE	4085 - COMMITTEE ON RECREATION & YOUTH AFFAIRS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,039	\$1,064	\$1,089	\$1,115	Net-zero shift of PS budget within DC Council to support additional 1% COLA for staff	
Department of Behavioral Health	Councilwide (Second Circulation)	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6620 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$300,000				One-time enhancement to DBH to fund a study on the cost of expanding the District's school-based behavioral health program	
Department of Behavioral Health	Councilwide (Second Circulation)	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6620 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time		(\$150,000)				Per updated score from ORA, reducing one-time enhancement to DBH to fund a study on the cost of expanding the District's school-based behavioral health program - from original enhancement amount of \$300k down to \$150k	
Department of Behavioral Health	Councilwide (Second Circulation)	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6500 - ADULT/TRANSITIONAL YOUTH SERVICES	6515 - BEHAVIORAL HEALTH REHAB. - LOCAL MATCH		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$6,725,674				Enhancement to meet Medicaid payment requirements per federal extension to public health emergency	Federal Extension of Public Health Emergency
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT		0012 - REGULAR PAY - OTHER EXP		(13.00)	Budget	Reduction	One Time		(\$1,551,086)				Net-zero shift of ARPA resources per feedback from agency	
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$376,914)				Net-zero shift of ARPA resources per feedback from agency	
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time		(\$383,000)				Net-zero shift of ARPA resources per feedback from agency	
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Reduction	One Time		(\$127,000)				Net-zero shift of ARPA resources per feedback from agency	
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - OFFICE OF CONSTRUCTION & BUILDING STANDARDS	2030 - BUILDING INSPECTION DIVISION		0012 - REGULAR PAY - OTHER EXP		8.00	Budget	Enhance	One Time		\$1,005,632				Net-zero shift of ARPA resources per feedback from agency	
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - OFFICE OF CONSTRUCTION & BUILDING STANDARDS	2030 - BUILDING INSPECTION DIVISION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$244,368				Net-zero shift of ARPA resources per feedback from agency	
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	4000 - OFFICE OF STRATEGIC CODE ENFORCEMENT	4020 - CIVIL INFRACTIONS & FINE ASSESSMENT DIV.		0012 - REGULAR PAY - OTHER EXP		5.00	Budget	Enhance	One Time		\$545,455				Net-zero shift of ARPA resources per feedback from agency	
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	4000 - OFFICE OF STRATEGIC CODE ENFORCEMENT	4020 - CIVIL INFRACTIONS & FINE ASSESSMENT DIV.		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$132,545				Net-zero shift of ARPA resources per feedback from agency	
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$383,000				Net-zero shift of ARPA resources per feedback from agency	
Department of Buildings	Councilwide (Second Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Enhance	One Time		\$127,000				Net-zero shift of ARPA resources per feedback from agency	

2ND CIRCULATION ONLY: COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation
Department of Corrections	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FLD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - INMATE CUSTODY	3605 - INSTITUTIONAL SECURITY AND CONTROL	605B - CENTRAL CELL BLOCK OPERATIONS	0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$4,187,050)	(\$4,270,791)	(\$4,356,207)	(\$4,443,331)	Net-zero shift per Mayor's errata letter	
Department of Corrections	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FLD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - INMATE CUSTODY	3605 - INSTITUTIONAL SECURITY AND CONTROL	605A - SECURITY MANAGEMENT	0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	Recurring		\$4,187,050	\$4,270,791	\$4,356,207	\$4,443,331	Net-zero shift per Mayor's errata letter	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$1,008,994)	(\$1,056,826)	(\$1,023,634)	(\$989,412)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6200 - BENEFITS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$448,565)	(\$469,830)	(\$455,073)	(\$439,859)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6300 - TAX		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$373,466)	(\$391,171)	(\$378,885)	(\$366,218)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6400 - APPEALS & ADJUDICATION		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$690,646)	(\$723,387)	(\$700,667)	(\$677,242)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6500 - ENFORCEMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$635,121)	(\$665,230)	(\$644,336)	(\$622,795)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6600 - COMPLIANCE		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$215,295)	(\$225,501)	(\$218,419)	(\$211,117)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION		0012 - REGULAR PAY - OTHER			Budget	Reduction	Recurring		(\$908,836)	(\$951,920)	(\$922,023)	(\$891,198)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6200 - BENEFITS		0012 - REGULAR PAY - OTHER			Budget	Reduction	Recurring		(\$849,556)	(\$889,830)	(\$861,883)	(\$833,068)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6300 - TAX		0012 - REGULAR PAY - OTHER			Budget	Reduction	Recurring		(\$1,169,273)	(\$1,224,703)	(\$1,186,238)	(\$1,146,580)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6400 - APPEALS & ADJUDICATION		0012 - REGULAR PAY - OTHER			Budget	Reduction	Recurring		(\$266,250)	(\$278,872)	(\$270,113)	(\$261,083)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$439,645)	(\$460,487)	(\$446,024)	(\$431,113)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6200 - BENEFITS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$299,866)	(\$314,081)	(\$304,217)	(\$294,046)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6300 - TAX		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$356,373)	(\$373,267)	(\$361,543)	(\$349,456)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6400 - APPEALS & ADJUDICATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$155,605)	(\$162,981)	(\$157,862)	(\$152,585)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6500 - ENFORCEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$185,003)	(\$193,773)	(\$187,687)	(\$181,413)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6600 - COMPLIANCE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$49,733)	(\$52,091)	(\$50,455)	(\$48,768)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION		0020 - SUPPLIES AND MATERIALS			Budget	Reduction	Recurring		(\$200,000)	(\$209,481)	(\$202,902)	(\$196,118)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6500 - ENFORCEMENT		0020 - SUPPLIES AND MATERIALS			Budget	Reduction	Recurring		(\$116,279)	(\$121,791)	(\$117,966)	(\$114,022)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$5,049,464)	(\$5,288,839)	(\$5,122,727)	(\$4,951,465)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$610,679)	(\$639,629)	(\$619,540)	(\$598,828)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CFD	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6200 - BENEFITS		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$1,488)	(\$1,559)	(\$1,510)	(\$1,459)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	

2ND CIRCULATION ONLY: COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CF0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$400,000)	(\$418,962)	(\$405,804)	(\$392,237)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CF0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Reduction	Recurring		(\$268,367)	(\$281,089)	(\$272,261)	(\$263,159)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CF0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6400 - APPEALS & ADJUDICATION		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$18,727)	(\$19,615)	(\$18,999)	(\$18,364)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CF0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6400 - APPEALS & ADJUDICATION		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$232,324)	(\$243,337)	(\$235,695)	(\$227,815)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CF0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6500 - ENFORCEMENT		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$143,745)	(\$150,559)	(\$145,830)	(\$140,955)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CF0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6500 - ENFORCEMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$446,273)	(\$467,429)	(\$452,748)	(\$437,612)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CF0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6500 - ENFORCEMENT		0035 - OCCUPANCY FIXED COSTS			Budget	Reduction	Recurring		(\$126,283)	(\$132,270)	(\$128,115)	(\$123,832)	Technical adjustment to reduce DOES' universal paid leave administration budget in alignment with revised revenue and fund balance (vacancy savings) forecasts	
Department of Employment Services	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	CF0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	6000 - PAID FAMILY LEAVE	6100 - ADMINISTRATION		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$250,000)					Technical correction that was missed at first circulation: Reversing administrative cost associated with expanding benefits starting July 1, 2022, corresponding with first circulation's reinstatement of Mayoral sweep of UPL	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$29,306)	(\$29,819)	(\$30,341)	(\$30,872)	Per feedback from OBP, PN 99785 was budgeted in BFA at a salary of \$98,176. Committee assumed salary of \$68,870 in their markup. This marginal reduction at Councilwide accounts for the additional PS savings to be realized.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$6,948)	(\$7,114)	(\$7,283)	(\$7,450)	Per feedback from OBP, PN 99785 was budgeted in BFA at a salary of \$98,176. Committee assumed salary of \$68,870 in their markup. This marginal reduction at Councilwide accounts for the additional PS savings to be realized.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0012 - REGULAR PAY - OTHER		1.00	Budget	Enhance	Recurring		\$68,870	\$70,075	\$71,302	\$72,549	Per feedback from OBP, PN 99786 was budgeted in BFA at a salary of \$85,209 in SPR rather than in Local at a salary of \$68,870. This Councilwide adjustment recodes budget reduction made at committee level accordingly.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$16,322	\$16,710	\$17,108	\$17,515	Per feedback from OBP, PN 99786 was budgeted in BFA at a salary of \$85,209 in SPR rather than in Local at a salary of \$68,870. This Councilwide adjustment recodes budget reduction made at committee level accordingly.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0012 - REGULAR PAY - OTHER			Budget	Reduction	Recurring		(\$85,209)	(\$86,700)	(\$88,217)	(\$89,761)	Per feedback from OBP, PN 99786 was budgeted in BFA at a salary of \$85,209 in SPR rather than in Local at a salary of \$68,870. This Councilwide adjustment recodes budget reduction made at committee level accordingly.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$20,196)	(\$20,676)	(\$21,168)	(\$21,672)	Per feedback from OBP, PN 99786 was budgeted in BFA at a salary of \$85,209 in SPR rather than in Local at a salary of \$68,870. This Councilwide adjustment recodes budget reduction made at committee level accordingly.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0602 - AIR QUALITY CONSTRUCTION PERMITS	3000 - ENVIRONMENTAL SERVICES	3080 - AIR QUALITY		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	Recurring		\$267,500	\$267,500	\$267,500	\$267,500	USE COMP OBJECT 0408. Bringing unbudgeted SPR fund balance into plan and utilizing within owner agency's (KG0) budget for allowable purposes by swapping with Local resources.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - ENVIRONMENTAL SERVICES	3080 - AIR QUALITY		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$267,500)	(\$267,500)	(\$267,500)	(\$267,500)	USE COMP OBJECT 0408. Bringing unbudgeted SPR fund balance into plan and utilizing within owner agency's (KG0) budget for allowable purposes by swapping with Local resources.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0645 - PESTICIDE PRODUCT REGISTRATION	3000 - ENVIRONMENTAL SERVICES	3050 - TOXIC SUBSTANCES		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$197,159	\$200,609			Bringing unbudgeted SPR fund balance into plan and utilizing within owner agency's (KG0) budget for allowable purposes by swapping with Local resources. This would support PNs 00042472, 00047230, & 00094801 in Fys 2023-24.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0645 - PESTICIDE PRODUCT REGISTRATION	3000 - ENVIRONMENTAL SERVICES	3050 - TOXIC SUBSTANCES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$46,727	\$47,839			Bringing unbudgeted SPR fund balance into plan and utilizing within owner agency's (KG0) budget for allowable purposes by swapping with Local resources. This would support PNs 00042472, 00047230, & 00094801 in Fys 2023-24.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0645 - PESTICIDE PRODUCT REGISTRATION	3000 - ENVIRONMENTAL SERVICES	3050 - TOXIC SUBSTANCES		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$12,666				Bringing unbudgeted SPR fund balance into plan and utilizing within owner agency's (KG0) budget for allowable purposes by swapping with Local resources	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - ENVIRONMENTAL SERVICES	3050 - TOXIC SUBSTANCES		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$197,159)	(\$200,609)			Bringing unbudgeted SPR fund balance into plan and utilizing within owner agency's (KG0) budget for allowable purposes by swapping with Local resources	

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Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - ENVIRONMENTAL SERVICES	3050 - TOXIC SUBSTANCES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$46,727)	(\$47,839)				Bringing unbudgeted SPR fund balance into plan and utilizing within owner agency's (KGO) budget for allowable purposes by swapping with Local resources	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - ENVIRONMENTAL SERVICES	3050 - TOXIC SUBSTANCES		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time		(\$12,666)					Bringing unbudgeted SPR fund balance into plan and utilizing within owner agency's (KGO) budget for allowable purposes by swapping with Local resources	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0091 - EXPENSE NOT BUDGETED OTHERS			Budget	Reduction	Recurring		(\$350,000)	(\$1,118,855)	(\$2,241,936)	(\$4,165,017)		This is a dummy budget line to balance Fund Detail 6700 across the Committee Recommendation scenario version of the financial plan. The Committee is planning to request the Chairman to move these placeholder funds to actual budget lines during Councilwide work.	
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$505,408	\$1,675,664	\$2,801,445	\$4,727,278		For implementation of the Climate Commitment Act of 2021 and climate resilience projects using sustainable energy resources.	Climate Change Resilience Expenditure Authority Amendment Act of 2022
Department of Energy and Environment	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0050 - SUBSIDIES AND TRANSFERS	E35601 - BUILDING ENERGY PERFORMANCE - DCHA AHP		Budget	Enhance	One Time		\$4,419,653					One-time enhancement to Building Energy Performance Standards (BEPs) budget at DOE	
Department of General Services	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC		0035 - OCCUPANCY FIXED COSTS			Budget	Enhance	One Time		\$212,859					One-time reversal of committee-level reduction to DGS' funding for fire & life safety fixes	
Department of General Services	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES - PUBLIC SAFETY & JUSTICE		0035 - OCCUPANCY FIXED COSTS			Budget	Enhance	One Time		\$212,859					One-time reversal of committee-level reduction to DGS' funding for fire & life safety fixes	
Department of General Services	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES - GOVT. OPERATIONS		0035 - OCCUPANCY FIXED COSTS			Budget	Enhance	One Time		\$212,859					One-time reversal of committee-level reduction to DGS' funding for fire & life safety fixes	
Department of General Services	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	One Time							Per feedback from OBP, the reduction to this line at the committee level needs to be taken as vacancy savings, not as an FTE elimination. Therefore, restoring the FTE previously eliminated at the committee level.	
Department of Health Care Finance	Councilwide (Second Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - HEALTH CARE FINANCE	5001 - MEDICAID PROVIDER PAYMENT	F042 - MANAGED CARE ORGANIZATIONS (MCO)	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$13,700,000					Enhancement to meet Medicaid payment requirements per federal extension to public health emergency	Federal Extension of Public Health Emergency
Department of Health Care Finance	Councilwide (Second Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - HEALTH CARE FINANCE	5003 - ALLIANCE PROVIDER PAYMENTS	F600 - MCO ALLIANCE	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$6,900,000					Enhancement to meet Medicaid payment requirements per federal extension to public health emergency	Federal Extension of Public Health Emergency
Department of Health Care Finance	Councilwide (Second Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - HEALTH CARE FINANCE	5001 - MEDICAID PROVIDER PAYMENT	F087 - EPD WAIVER	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$2,000,000					Enhancement to meet Medicaid payment requirements per federal extension to public health emergency	Federal Extension of Public Health Emergency
Department of Health Care Finance	Councilwide (Second Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - HEALTH CARE FINANCE	5001 - MEDICAID PROVIDER PAYMENT	F040 - MEDICAID PART B	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$4,600,000					Enhancement to meet Medicaid payment requirements per federal extension to public health emergency	Federal Extension of Public Health Emergency
Department of Human Services	Councilwide (Second Circulation)	Committee on Human Services	JAO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5024 - PERMANENT SUPPORTIVE HOUSING - YOUTH	YPSH - PERMANENT SUPPORTIVE HOUSING - YOUTH	0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$215,000)					Net-zero shift of funding within DHS (JAO), from 10 Permanent Supportive Housing units for Homeless Youth to fund Homeless Continuum Services for Youth	
Department of Human Services	Councilwide (Second Circulation)	Committee on Human Services	JAO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5023 - HOMELESS SERVICE CONTINUUM - YOUTH	YHCS - HOMELESS SERVICE CONTINUUM - YOUTH	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$215,000					Net-zero shift of funding within DHS (JAO), from 10 Permanent Supportive Housing units for Homeless Youth to fund Homeless Continuum Services for Youth	
Department of Human Services	Councilwide (Second Circulation)	Committee on Human Services	JAO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5037 - HOMELESS SERVICES CONTINUUM - FAMILIES	HC15 - HSC (FAMILIES) - TAH	0011 - REGULAR PAY - CONT FULL TIME		14.00	Budget	Enhance	Recurring		\$1,259,820	\$1,281,867	\$1,304,300	\$1,327,125		To support up to 400 new TAH vouchers for families exiting Rapid Re-housing; 2.0 new Supervisory Social Workers (13/4); 8.0 new Social Workers (12/4); 2.0 new Program Specialists (9/4); and 2 new Case Managers (11/4)	
Department of Human Services	Councilwide (Second Circulation)	Committee on Human Services	JAO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5037 - HOMELESS SERVICES CONTINUUM - FAMILIES	HC15 - HSC (FAMILIES) - TAH	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$310,236	\$317,620	\$325,179	\$332,918		To support up to 400 new TAH vouchers for families exiting Rapid Re-housing; 2.0 new Supervisory Social Workers (13/4); 8.0 new Social Workers (12/4); 2.0 new Program Specialists (9/4); and 2 new Case Managers (11/4)	
Department of Human Services	Councilwide (Second Circulation)	Committee on Human Services	JAO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5037 - HOMELESS SERVICES CONTINUUM - FAMILIES	HC15 - HSC (FAMILIES) - TAH	0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$1,570,056)	(\$1,599,487)	(\$1,629,479)	(\$1,660,043)		USE COMP OBJECT 0501. Backing out part of first Councilwide enhancement to cover 14.00 new FTEs requested by DHS to support up to 400 new TAH vouchers.	
Department of Human Services	Councilwide (Second Circulation)	Committee on Human Services	JAO	0150 - FEDERAL PAYMENTS	8151 - CORONAVIRUS RENTAL ASSISTANCE	5000 - FAMILY SERVICES	5039 - HOMELESS SERVICES CONTINUUM - GENERAL	CVRA - CORONA VIRUS RENTATL ASSIST.	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$219,679					USE COMP OBJECT 0504. Additional ERA-1 resources that must be made available for DHS' use in FY22.	
Department of Human Services	Councilwide (Second Circulation)	Committee on Human Services	JAO	0150 - FEDERAL PAYMENTS	8159 - ARPA - RENTAL ASSISTANCE	2000 - ECONOMIC SECURITY ADMINISTRATION	2021 - CASH ASSISTANCE (TANF)	CA18 - CASH: LOCAL/LOCAL	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$10,500,000					Recording Fund Detail for the Mayor's requested FY22 supplemental adjustment to DHS' ARPA budget	
Department of Human Services	Councilwide (Second Circulation)	Committee on Human Services	JAO	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - ECONOMIC SECURITY ADMINISTRATION	2021 - CASH ASSISTANCE (TANF)	CA18 - CASH: LOCAL/LOCAL	0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$10,500,000)					Recording Fund Detail for the Mayor's requested FY22 supplemental adjustment to DHS' ARPA budget	
Department of Insurance, Securities, and Banking	Councilwide (Second Circulation)	Committee on Business and Economic Development	SRO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2080 - DC MARKET OPERATIONS INSURANCE		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$55,012					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	
Department of Insurance, Securities, and Banking	Councilwide (Second Circulation)	Committee on Business and Economic Development	SRO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$15,000					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	
Department of Insurance, Securities, and Banking	Councilwide (Second Circulation)	Committee on Business and Economic Development	SRO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	4000 - ENFORCEMENT	4080 - DC MARKET COMPLIANCE ENFORCEMENT		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$5,000					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	
Department of Insurance, Securities, and Banking	Councilwide (Second Circulation)	Committee on Business and Economic Development	SRO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9080 - DC MARKET COMPLIANCE ANALYSIS		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$2,000					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	
Department of Insurance, Securities, and Banking	Councilwide (Second Circulation)	Committee on Business and Economic Development	SRO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2090 - HEALTH INSURANCE REVIEW		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	One Time		\$60,000					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	

2ND CIRCULATION ONLY: COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation			
Department of Insurance, Securities, and Banking	Councilwide (Second Circulation)	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2090 - HEALTH INSURANCE REVIEW					Budget	Enhance	One Time		\$5,000					Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SR0 Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep			
Department of Insurance, Securities, and Banking	Councilwide (Second Circulation)	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9010 - CONSUMER SERVICES					Budget	Enhance	One Time		\$25,000					Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SR0 Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep			
Department of Insurance, Securities, and Banking	Councilwide (Second Circulation)	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9010 - CONSUMER SERVICES					Budget	Enhance	One Time		\$10,000					Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that SR0 Fund 2200 - INSURANCE ASSESSMENT cannot be swept due to existing BSA sweep			
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY					Budget	Reduction	Recurring			(\$319,980)	(\$325,580)	(\$331,277)	(\$337,075)	Net-zero shift per Mayor's errata letter, to cover costs of implementation of the Flavored Electronic Smoking Device Prohibition Amendment Act of 2021	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021		
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY					Budget	Reduction	Recurring			(\$77,755)	(\$79,606)	(\$81,500)	(\$83,440)	Net-zero shift per Mayor's errata letter, to cover costs of implementation of the Flavored Electronic Smoking Device Prohibition Amendment Act of 2021	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021		
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - ENFORCEMENT	3002 - CONSUMER PROTECTION				3.00	Budget	Enhance	Recurring			\$319,980	\$325,580	\$331,277	\$337,075	Net-zero shift per Mayor's errata letter, to cover costs of implementation of the Flavored Electronic Smoking Device Prohibition Amendment Act of 2021	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021		
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - ENFORCEMENT	3002 - CONSUMER PROTECTION					Budget	Enhance	Recurring			\$77,755	\$79,606	\$81,500	\$83,440	Net-zero shift per Mayor's errata letter, to cover costs of implementation of the Flavored Electronic Smoking Device Prohibition Amendment Act of 2021	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021		
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY					Budget	Reduction	Recurring			(\$112,039)	(\$114,000)	(\$115,995)	(\$118,025)	Net-zero shift per Mayor's errata letter, to cover costs of implementation of the Flavored Electronic Smoking Device Prohibition Amendment Act of 2021	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021		
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY					Budget	Reduction	Recurring			(\$27,226)	(\$27,874)	(\$28,537)	(\$29,216)	Net-zero shift per Mayor's errata letter, to cover costs of implementation of the Flavored Electronic Smoking Device Prohibition Amendment Act of 2021	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021		
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - ENFORCEMENT	3001 - ENFORCEMENT UNIT					Budget	Enhance	Recurring			\$112,039	\$114,000	\$115,995	\$118,025	Net-zero shift per Mayor's errata letter, to cover costs of implementation of the Flavored Electronic Smoking Device Prohibition Amendment Act of 2021	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021		
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - ENFORCEMENT	3001 - ENFORCEMENT UNIT					Budget	Enhance	Recurring			\$27,226	\$27,874	\$28,537	\$29,216	Net-zero shift per Mayor's errata letter, to cover costs of implementation of the Flavored Electronic Smoking Device Prohibition Amendment Act of 2021	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021		
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE					Budget	Reduction	One Time			(\$78,000)				Net-zero shift of ARPA resources per feedback from agency			
Department of Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY					Budget	Enhance	One Time			\$78,000				Net-zero shift of ARPA resources per feedback from agency			
Department of Motor Vehicles	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KV0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT					(1.00)	Budget	Reduction	Recurring			(\$63,104)	(\$64,208)	(\$65,332)	(\$66,475)	Net-zero shift per Mayor's errata letter		
Department of Motor Vehicles	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KV0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT					Budget	Reduction	Recurring			(\$15,837)	(\$16,214)	(\$16,600)	(\$16,995)	Net-zero shift per Mayor's errata letter			
Department of Motor Vehicles	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KV0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL					1.00	Budget	Enhance	Recurring			\$63,104	\$64,208	\$65,332	\$66,475	Net-zero shift per Mayor's errata letter		
Department of Motor Vehicles	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KV0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL					Budget	Enhance	Recurring			\$15,837	\$16,214	\$16,600	\$16,995	Net-zero shift per Mayor's errata letter			
Department of Parks and Recreation	Councilwide (Second Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3800 - PARK POLICY AND PROGRAMS DIVISION	3825 - PLANNING CAPITAL PROJECTS						Budget	Reduction	One Time			(\$1,200,000)			Net-zero recoding to emphasize that \$1.2M of this budget line will be dedicated to maintenance of Yards Park and Canal Park			
Department of Parks and Recreation	Councilwide (Second Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3800 - PARK POLICY AND PROGRAMS DIVISION	3825 - PLANNING CAPITAL PROJECTS						Budget	Enhance	One Time			\$1,200,000			Net-zero recoding to emphasize that \$1.2M of this budget line will be dedicated to maintenance of Yards Park and Canal Park			
Department of Parks and Recreation	Councilwide (Second Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT						Budget	Reduction	One Time			(\$250,000)			Moving earmark for Friends of Carter Barron (\$250k) forward from FY23 to FY22			
Department of Parks and Recreation	Councilwide (Second Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT						Budget	Enhance	One Time			\$250,000			Moving earmark for Friends of Carter Barron (\$250k) forward from FY23 to FY22			
Department of Parks and Recreation	Councilwide (Second Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3800 - PARK POLICY AND PROGRAMS DIVISION	3825 - PLANNING CAPITAL PROJECTS						Budget	Enhance	One Time			\$35,000	\$465,000		One-time enhancement to DPR to support improvements to Amigos Park in the Mount Pleasant neighborhood per Mayor's Errata Letter.			
District Department of Transportation	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	PA00 - PERFORMANCE ADMINISTRATION	PF00 - PERFORMANCE ADMINISTRATION					(2.00)	Budget	Reduction	Recurring			(\$161,986)	(\$164,820)	(\$167,705)	(\$170,640)	Net-zero shift per Mayor's errata letter		
District Department of Transportation	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	PA00 - PERFORMANCE ADMINISTRATION	PF00 - PERFORMANCE ADMINISTRATION						Budget	Reduction	Recurring			(\$44,714)	(\$45,779)	(\$46,868)	(\$47,984)	Net-zero shift per Mayor's errata letter		
District Department of Transportation	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E400 - EXTERNAL AFFAIRS ADMINISTRATION	P100 - PUBLIC INFORMATION DIVISION					(1.00)	Budget	Reduction	Recurring			(\$100,020)	(\$101,771)	(\$103,552)	(\$105,364)	Net-zero shift per Mayor's errata letter		
District Department of Transportation	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E400 - EXTERNAL AFFAIRS ADMINISTRATION	P100 - PUBLIC INFORMATION DIVISION						Budget	Reduction	Recurring			(\$27,610)	(\$28,267)	(\$28,939)	(\$29,628)	Net-zero shift per Mayor's errata letter		
District Department of Transportation	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	P000 - PROJECT DELIVERY ADMINISTRATION	VID0 - VISION ZERO DIVISION					3.00	Budget	Enhance	Recurring			\$262,006	\$266,591	\$271,257	\$276,004	Net-zero shift per Mayor's errata letter		
District Department of Transportation	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	P000 - PROJECT DELIVERY ADMINISTRATION	VID0 - VISION ZERO DIVISION						Budget	Enhance	Recurring			\$72,324	\$74,045	\$75,807	\$77,612	Net-zero shift per Mayor's errata letter		
District of Columbia Public Charter School Board	Councilwide (Second Circulation)	Committee of the Whole	GB0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6632 - ADMINISTRATIVE FEES	0010 - DC PUBLIC CHARTER SCHOOLS BOARD	1000 - AGENCY MANAGEMENT PROGRAM						Budget	Enhance	One Time			\$1,000,000			Recognizing \$1M in unbudgeted fund balance in GB0 Fund Detail 6632 to support one-time enhancement to GB0 (PCSB) for charter school lead pipe replacement			
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	GA0	0100 - LOCAL FUND	0101 - LOCAL FUNDS	S500 - SCHOOL SUPPORT	SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODDS						Budget	Enhance	One Time			\$250,000			Recoding DCPS funding sources for \$2.4M to Duke Ellington for resource support			
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	GA0	0100 - LOCAL FUND	0101 - LOCAL FUNDS	S500 - SCHOOL SUPPORT	SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODDS						Budget	Enhance	One Time			\$100,000			Recoding DCPS funding sources for \$2.4M to Duke Ellington for resource support			
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	GA0	0100 - LOCAL FUND	0101 - LOCAL FUNDS	S500 - SCHOOL SUPPORT	SA65 - OFFICE OF TEACHING AND LEARNING						Budget	Enhance	One Time			\$195,000			Recoding DCPS funding sources for \$2.4M to Duke Ellington for resource support			
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	GA0	0100 - LOCAL FUND	0101 - LOCAL FUNDS	S100 - DC PUBLIC SCHOOLS	ZA10 - SCHOOLWIDE						Budget	Enhance	One Time			\$1,855,000			Recoding DCPS funding sources for \$2.4M to Duke Ellington for resource support			
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	GA0	0100 - LOCAL FUND	0101 - LOCAL FUNDS	S500 - SCHOOL SUPPORT	SX50 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELOP						Budget	Reduction	One Time			(\$2,400,000)			Recoding DCPS funding sources for \$2.4M to Duke Ellington for resource support			
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	GA0	0100 - LOCAL FUND	0105 - DIGITAL EQUITY	S500 - SCHOOL SUPPORT	SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODDS					(2.00)	Budget	Reduction	Recurring			(\$55,000)	(\$224,000)	(\$228,000)	(\$232,000)	(\$236,000)	Reallocating DCPS Digital Equity funds to Non-Departmental	B24-77
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	GA0	0100 - LOCAL FUND	0105 - DIGITAL EQUITY	S500 - SCHOOL SUPPORT	SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODDS						Budget	Reduction	Recurring			(\$38,000)	(\$39,000)	(\$41,000)	(\$42,000)	Reallocating DCPS Digital Equity funds to Non-Departmental	B24-77	

2ND CIRCULATION ONLY: COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation	
District of Columbia Public Schools	Councilwide (Second Circulation)	Committee of the Whole	GA0	0100 - LOCAL FUND	0105 - DIGITAL EQUITY	5500 - SCHOOL SUPPORT	SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODDS	SX25 - OFFICE OF DATA SYSTEMS AND STRATEGY ODDS	0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time		(\$150,000)					Reallocating DCPS Digital Equity funds to Non-Departmental	B24-77
Executive Office of the Mayor	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	AA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4100 - MAYOR'S OFFICE OF TALENT AND APPOINTMENT	4101 - TALENT AND APPOINTMENTS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$79,623)	(\$81,017)	(\$82,435)	(\$83,877)		Net-zero shift per Mayor's errata letter	
Executive Office of the Mayor	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	AA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4100 - MAYOR'S OFFICE OF TALENT AND APPOINTMENT			0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$16,606)	(\$17,001)	(\$17,406)	(\$17,820)		Net-zero shift per Mayor's errata letter	
Executive Office of the Mayor	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	AA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE MAYOR	2001 - OFFICE OF THE MAYOR		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$79,623	\$81,017	\$82,435	\$83,877		Net-zero shift per Mayor's errata letter	
Executive Office of the Mayor	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	AA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE MAYOR	2001 - OFFICE OF THE MAYOR		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$16,606	\$17,001	\$17,406	\$17,820		Net-zero shift per Mayor's errata letter	
Executive Office of the Mayor	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	AA02	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$500,000					One-time enhancement to grants budget for Mayor's Office of LGBTQ Affairs	
Housing Production Trust Fund Subsidy	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	HP0	0100 - LOCAL FUND	0100 - GENERAL PURPOSE LOCAL FUND	1000 - HOUSING PRODUCTION TRUST FUND (SUBSIDY)	1100 - HOUSING PRODUCTION TRUST FUND (SUBSIDY)		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$54,802,699)					One-time sweep of HPTF transfer -- see corresponding reductions to U20 (HPTF Enterprise) budget and resources	
Metropolitan Police Department	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	AMP1 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0401 - COMPUTER OPERATIONS	0070 - EQUIPMENT & EQUIPMENT RENTAL	FAORPA - 4TH DISTRICT CCTV		Budget	Enhance	One Time		\$80,000					One-time enhancement to MPD to facilitate the purchase and installation of four (4) additional closed circuit television (CCTV) devices, to be located within the 4th District	
Metropolitan Police Department	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	AMP1 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0401 - COMPUTER OPERATIONS	0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Enhance	Recurring		\$8,000	\$8,160	\$8,323	\$8,490		Recurring enhancement to MPD to cover maintenance costs for four (4) additional closed circuit television (CCTV) devices, to be located within the 4th District	
Metropolitan Police Department	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	AMP1 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0401 - COMPUTER OPERATIONS	0070 - EQUIPMENT & EQUIPMENT RENTAL	FAORPA - 4TH DISTRICT CCTV		Budget	Enhance	One Time		\$40,000					One-time enhancement to MPD to facilitate the purchase and installation of two (2) additional closed circuit television (CCTV) devices, to be located within the 4th District	
Metropolitan Police Department	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	AMP1 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0401 - COMPUTER OPERATIONS	0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Enhance	Recurring		\$4,000	\$4,080	\$4,162	\$4,245		Recurring enhancement to MPD to cover maintenance costs for two (2) additional closed circuit television (CCTV) devices, to be located within the 4th District	
Non-Departmental Account	Councilwide (Second Circulation)	Committee of the Whole	DO0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0600 - SPECIAL REVENUE FUND	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$3,090,523					Restoring a portion of excess/unbudgeted certified SPR swept from FY23 from non-departmental and moving to Local (\$55,095 for ASO Fund Detail 1150; \$7,002 for POO Fund Detail 4010; \$8,865 for POO Fund Detail 4011; \$19,561 for CFO Fund Detail 0620; and \$3,000,000 for KGO Fund Detail 6900)	
Non-Departmental Account	Councilwide (Second Circulation)	Committee of the Whole	DO0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$19,561)	(\$20,488)	(\$19,845)	(\$19,181)		Reducing DO0 budget authority to reflect that CFO Fund Detail 0620 revenue is not there to support the budget authority	
Non-Departmental Account	Councilwide (Second Circulation)	Committee of the Whole	DO0	0100 - LOCAL FUND	0105 - DIGITAL EQUITY	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$412,000	\$267,000	\$273,000	\$278,000		Reallocating DCPS Digital Equity funds to Non-Departmental	B24-77
Non-Public Tuition	Councilwide (Second Circulation)	Committee of the Whole	GN0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - NON-PUBLIC TUITION	0100 - NON-PUBLIC TUITION		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$22,771,086)					USE COMP OBJECT 0507. Swapping in ARPA - Local Revenue Replacement funds to replace Regular Local funds.	
Non-Public Tuition	Councilwide (Second Circulation)	Committee of the Whole	GN0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - NON-PUBLIC TUITION	0100 - NON-PUBLIC TUITION		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$22,771,086					USE COMP OBJECT 0507. Swapping in ARPA - Local Revenue Replacement funds to replace Regular Local funds.	
Non-Public Tuition	Councilwide (Second Circulation)	Committee of the Whole	GN0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - NON-PUBLIC TUITION	0100 - NON-PUBLIC TUITION		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$3,011,195)					USE COMP OBJECT 0507. Again swapping in ARPA - Local Revenue Replacement funds to replace Regular Local funds.	
Non-Public Tuition	Councilwide (Second Circulation)	Committee of the Whole	GN0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - NON-PUBLIC TUITION	0100 - NON-PUBLIC TUITION		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$3,011,195					USE COMP OBJECT 0507. Again swapping in ARPA - Local Revenue Replacement funds to replace Regular Local funds.	
Office of Neighborhood Safety and Engagement	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2020 - FAMILY AND SURVIVOR SUPPORT		0011 - REGULAR PAY - CONT FULL TIME		(23.00)	Budget	Reduction	Recurring		(\$1,328,051)	(\$1,351,292)	(\$1,374,940)	(\$1,399,001)		Net-zero shift per Mayor's errata letter	
Office of Neighborhood Safety and Engagement	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2020 - FAMILY AND SURVIVOR SUPPORT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$323,949)	(\$331,659)	(\$339,552)	(\$347,634)		Net-zero shift per Mayor's errata letter	
Office of Neighborhood Safety and Engagement	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION		0011 - REGULAR PAY - CONT FULL TIME		23.00	Budget	Enhance	Recurring		\$1,328,051	\$1,351,292	\$1,374,940	\$1,399,001		Net-zero shift per Mayor's errata letter	
Office of Neighborhood Safety and Engagement	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$323,949	\$331,659	\$339,552	\$347,634		Net-zero shift per Mayor's errata letter	
Office of Neighborhood Safety and Engagement	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION		0012 - REGULAR PAY - OTHER	F17601 - CASE COORDINATION	1.00	Budget	Enhance	One Time		\$98,822					Net-zero shift of ARPA - Local Revenue Replacement funds from OVSIG (FOO) to ONSE (NOO). Per feedback from OBP, the total PS amount recoded (\$122,928) should be inclusive of both salary and fringe benefits, which have been delineated accordingly.	
Office of Neighborhood Safety and Engagement	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION		0050 - SUBSIDIES AND TRANSFERS	F17601 - CASE COORDINATION		Budget	Enhance	One Time		\$1,102,072					Net-zero shift of ARPA - Local Revenue Replacement funds from OVSIG (FOO) to ONSE (NOO). Per feedback from OBP, the total PS amount recoded (\$122,928) should be inclusive of both salary and fringe benefits, which have been delineated accordingly.	
Office of Neighborhood Safety and Engagement	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION		0014 - FRINGE BENEFITS - CURR PERSONNEL	F17601 - CASE COORDINATION		Budget	Enhance	One Time		\$24,106					Net-zero shift of ARPA - Local Revenue Replacement funds from OVSIG (FOO) to ONSE (NOO). Per feedback from OBP, the total PS amount recoded (\$122,928) should be inclusive of both salary and fringe benefits, which have been delineated accordingly.	
Office of the Chief Financial Officer	Councilwide (Second Circulation)	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0626 - TOBACCO FUND REIMBURSEMENT	5000 - TAX ADMINISTRATION	5500 - TAX AUDITS AND INVESTIGATIONS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	One Time		\$7,269					Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that ATD Fund 0626 - TOBACCO FUND REIMBURSEMENT did not have true SPR revenue that could be swept in the first place	
Office of the Chief Financial Officer	Councilwide (Second Circulation)	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0626 - TOBACCO FUND REIMBURSEMENT	5000 - TAX ADMINISTRATION	5500 - TAX AUDITS AND INVESTIGATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$16,766					Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that ATD Fund 0626 - TOBACCO FUND REIMBURSEMENT did not have true SPR revenue that could be swept in the first place	
Office of the Chief Medical Examiner	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FATALITY REVIEW COMMITTEES	3100 - CHILD FATALITY REVIEW COMMITTEE		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$103,793	\$105,609	\$107,458	\$109,338		Adding 1 FTE at the Office of the Chief Medical Examiner to assist with the Fatality Review Boards	
Office of the Chief Medical Examiner	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FATALITY REVIEW COMMITTEES	3100 - CHILD FATALITY REVIEW COMMITTEE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$23,561	\$24,122	\$24,696	\$25,284		Adding 1 FTE at the Office of the Chief Medical Examiner to assist with the Fatality Review Boards	
Office of the Chief Technology Officer	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - IT SECURITY OPERATIONS	5010 - SECURITY OPERATIONS		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$2,300,000					Partial reversal of committee-level sweep of cybersecurity budget at OCTO	

2ND CIRCULATION ONLY: COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation	
Office of the Deputy Mayor for Education	Councilwide (Second Circulation)	Committee of the Whole	GW0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEPARTMENT OF EDUCATION	2010 - AGENCY OVERSIGHT AND SUPPORT		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time							Net-zero shift of enhancement to ODME originally made during first circulation, which moves \$850k for Attendance Zone Boundary Study from FY23 to FY24	
Office of the Deputy Mayor for Education	Councilwide (Second Circulation)	Committee of the Whole	GW0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEPARTMENT OF EDUCATION	2010 - AGENCY OVERSIGHT AND SUPPORT		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time			\$850,000				Net-zero shift of enhancement to ODME originally made during first circulation, which moves \$850k for Attendance Zone Boundary Study from FY23 to FY24	
Office of the Deputy Mayor for Education	Councilwide (Second Circulation)	Committee of the Whole	GW0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEPARTMENT OF EDUCATION	2010 - AGENCY OVERSIGHT AND SUPPORT		0012 - REGULAR PAY - OTHER			Budget	Enhance	One Time				\$124,566			One-time funding in FY24 to cover the cost of a temporary employee to oversee the Attendance Zone Boundary Study	
Office of the Deputy Mayor for Education	Councilwide (Second Circulation)	Committee of the Whole	GW0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEPARTMENT OF EDUCATION	2010 - AGENCY OVERSIGHT AND SUPPORT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time				\$25,434			One-time funding in FY24 to cover the cost of a temporary employee to oversee the Attendance Zone Boundary Study	
Office of the Deputy Mayor for Education	Councilwide (Second Circulation)	Committee of the Whole	GW0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEPARTMENT OF EDUCATION	2010 - AGENCY OVERSIGHT AND SUPPORT		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time							Reduce ODME Attendance Boundary Study contractual cost from \$850,000 to \$800,000 per score from ORA	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE		0011 - REGULAR PAY - CONT FULL TIME		(5.00)	Budget	Reduction	Recurring		(\$464,388)	(\$472,515)	(\$480,784)	(\$489,197)		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$99,949)	(\$102,328)	(\$104,763)	(\$107,257)		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$80,692	\$82,104	\$83,541	\$85,003		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$17,367	\$17,780	\$18,204	\$18,637		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$95,364	\$97,033	\$98,731	\$100,459		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$20,525	\$21,013	\$21,514	\$22,026		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2010 - AUDIT		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$95,364	\$97,033	\$98,731	\$100,459		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2010 - AUDIT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$20,525	\$21,013	\$21,514	\$22,026		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3010 - INVESTIGATIONS		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$94,632	\$96,289	\$97,974	\$99,688		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3010 - INVESTIGATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$20,368	\$20,852	\$21,349	\$21,857		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$98,335	\$100,056	\$101,807	\$103,589		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$21,165	\$21,668	\$22,184	\$22,712		Net-zero shift per Mayor's errata letter	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2010 - AUDIT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	One Time	\$309,878						Partial reversal of FY22 PS savings sweeps made to OIG at Committee markup level (\$570,676 reversed in total)	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	One Time	\$101,317						Partial reversal of FY22 PS savings sweeps made to OIG at Committee markup level (\$570,676 reversed in total)	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time	\$21,783						Partial reversal of FY22 PS savings sweeps made to OIG at Committee markup level (\$570,676 reversed in total)	
Office of the Inspector General	Councilwide (Second Circulation)	Committee on Government Operations & Facilities	ADO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - RISK ASSESSMENT AND FUTURE PLANNING	4011 - RISK ASSESSMENT AND FUTURE PLANNING		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	One Time	\$137,698						Partial reversal of FY22 PS savings sweeps made to OIG at Committee markup level (\$570,676 reversed in total)	
Office of the People's Counsel	Councilwide (Second Circulation)	Committee on Business and Economic Development	DJ0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - ADVOCATE FOR CONSUMERS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Enhance	Recurring		\$20,335	\$20,742	\$21,157	\$21,580		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	
Office of the People's Counsel	Councilwide (Second Circulation)	Committee on Business and Economic Development	DJ0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - ADVOCATE FOR CONSUMERS	1000 - AGENCY MANAGEMENT	1050 - FINANCIAL MANAGEMENT		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	Recurring		\$54,957	\$56,056	\$57,177	\$58,321		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	
Office of the People's Counsel	Councilwide (Second Circulation)	Committee on Business and Economic Development	DJ0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - ADVOCATE FOR CONSUMERS	100F - AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	One Time	\$45,020						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	
Office of the People's Counsel	Councilwide (Second Circulation)	Committee on Business and Economic Development	DJ0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - ADVOCATE FOR CONSUMERS	100F - AGENCY FINANCIAL OPERATIONS	110F - BUDGET OPERATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time	\$9,004						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	
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E800 - EARLY LEARNING	E802 - OFFICE OF LICENSING AND COMPLIANCE		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$18,343,408)	(\$18,710,276)	(\$19,084,482)	(\$19,466,171)		Correcting OSSE ECE budget to correctly code local funding in Activity E802 to align with FY2022 BSA of 2021; net-zero shift per Mayor's errata letter	
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	1126 - EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND	E800 - EARLY LEARNING	E802 - OFFICE OF LICENSING AND COMPLIANCE		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$18,343,408	\$18,710,276	\$19,084,482	\$19,466,171		Correcting OSSE ECE budget to correctly code local funding in Activity E802 to align with FY2022 BSA of 2021; net-zero shift per Mayor's errata letter	
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS		0011 - REGULAR PAY - CONT FULL TIME		0.10	Budget	Enhance	Recurring		\$14,652	\$14,908	\$15,169	\$15,435		Per feedback from OBP, PN 75538 was budgeted in BFA with FTE distribution of 0.10 Local and 0.90 Dedicated Tax. This Councilwide adjustment recodes budget reduction made at first circulation level accordingly (which assumed FTE distribution of 0.20 Local and 0.80 Dedicated Tax), and also implements the 0.90 FTE reduction in Dedicated Tax.	
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$3,414	\$3,495	\$3,578	\$3,664		Per feedback from OBP, PN 75538 was budgeted in BFA with FTE distribution of 0.10 Local and 0.90 Dedicated Tax. This Councilwide adjustment recodes budget reduction made at first circulation level accordingly (which assumed FTE distribution of 0.20 Local and 0.80 Dedicated Tax), and also implements the 0.90 FTE reduction in Dedicated Tax.	
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	GD0	0110 - DEDICATED TAXES	0111 - HEALTHY SCHOOLS FUND	E500 - DIVISION OF HEALTH AND WELLNESS	E505 - OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS		0011 - REGULAR PAY - CONT FULL TIME		(0.90)	Budget	Reduction	Recurring							Per feedback from OBP, PN 75538 was budgeted in BFA with FTE distribution of 0.10 Local and 0.90 Dedicated Tax. This Councilwide adjustment recodes budget reduction made at first circulation level accordingly (which assumed FTE distribution of 0.20 Local and 0.80 Dedicated Tax), and also implements the 0.90 FTE reduction in Dedicated Tax.	
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	GD0	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	F100 - DIVISION OF TEACHING AND LEARNING	F103 - OFFICE OF TRAINING & TECH ASSISTANCE		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time	\$2,000,000						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	

2ND CIRCULATION ONLY: COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation	
Office of the State Superintendent of Education	Councilwide (Second Circulation)	Committee of the Whole	GD0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	E100 - FRONT OFFICE	E102 - OFFICE OF THE CHIEF OF STAFF		0050 - SUBSIDIES AND TRANSFERS	H14303 - HIGH IMPACT TUTORING		Budget	Reduction	One Time							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	
Office of the Tenant Advocate	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	CQ0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	3000 - LEGAL REPRESENTATION	3015 - IN-HOUSE LEGAL REPRESENTATION		0012 - REGULAR PAY - OTHER	A13205 - EVICTION PREVENTION SERVICES	(2.00)	Budget	Reduction	One Time		(\$183,449)					Net-zero shift of ARPA resources per feedback from agency	
Office of the Tenant Advocate	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	CQ0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	3000 - LEGAL REPRESENTATION	3015 - IN-HOUSE LEGAL REPRESENTATION		0014 - FRINGE BENEFITS - CURR PERSONNEL	A13205 - EVICTION PREVENTION SERVICES		Budget	Reduction	One Time		(\$44,945)					Net-zero shift of ARPA resources per feedback from agency	
Office of the Tenant Advocate	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	CQ0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - OTA EDUCATIONAL INSTITUTE	5010 - OTA EDUCATIONAL INSTITUTE		0012 - REGULAR PAY - OTHER	A13205 - EVICTION PREVENTION SERVICES	2.00	Budget	Enhance	One Time		\$183,449					Net-zero shift of ARPA resources per feedback from agency	
Office of the Tenant Advocate	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	CQ0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - OTA EDUCATIONAL INSTITUTE	5010 - OTA EDUCATIONAL INSTITUTE		0014 - FRINGE BENEFITS - CURR PERSONNEL	A13205 - EVICTION PREVENTION SERVICES		Budget	Enhance	One Time		\$44,945					Net-zero shift of ARPA resources per feedback from agency	
Office of Victim Services and Justice Grants	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FO0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - JUSTICE GRANTS	2040 - VIOLENCE INTERVENTION		12 - SALARIES TEMP EMPLOYEES	F17601 - CASE COORDINATION	(1.00)	Budget	Reduction	One Time		(\$122,928)					Net-zero shift of ARPA - Local Revenue Replacement funds from OVSJG (FO0) to ONSE (NO0)	
Office of Victim Services and Justice Grants	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FO0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - JUSTICE GRANTS	2040 - VIOLENCE INTERVENTION		0050 - SUBSIDIES AND TRANSFERS	F17601 - CASE COORDINATION		Budget	Reduction	One Time		(\$1,102,072)					Net-zero shift of ARPA - Local Revenue Replacement funds from OVSJG (FO0) to ONSE (NO0)	
Office of Victim Services and Justice Grants	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety	FO0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6000 - TARGETED SERVICES	6040 - SAFE HOUSING-GUN VIOLENCE		0050 - SUBSIDIES AND TRANSFERS	F27312 - TEMP SAFE HOUSING FOR VICTIMS/PERSONS		Budget	Enhance	One Time		\$20,000					Adding back \$20,000 for this ARPA project at OVSJG that was missed at first circulation	
Pay-As-You-Go Capital Fund	Councilwide (Second Circulation)	Committee of the Whole	PA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		\$50,849,692	(\$51,349,692)		50	(\$12,586,000)	Incremental adjustment to PA0 - PayGo budget to reflect updated borrowing data for second circulation	
Pay-As-You-Go Capital Fund	Councilwide (Second Circulation)	Committee of the Whole	PA0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0663 - CLEAN LAND FUND/BROWNFIELD REVITALIZATIO	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$25,570,431					Budget additional available KGO fund balance in PA0 and transfer to capital project HMRHMC - HAZARDOUS MATERIAL REMEDIATION - DDOE	
Pay-As-You-Go Capital Fund	Councilwide (Second Circulation)	Committee of the Whole	PA0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6903 - BICYCLE SHARING FUND	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,388,091					Budget available KAO fund balance in PA0 and transfer to capital project CE314C-Trees Planting	
Pay-As-You-Go Capital Fund	Councilwide (Second Circulation)	Committee of the Whole	PA0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6140 - TREE FUND (EST DC ACT 14-614)	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$5,713,461					Budget available KAO fund balance in PA0 and transfer to capital project CBS02C-Capital Bikeshare Expansion	
Pay-As-You-Go Capital Fund	Councilwide (Second Circulation)	Committee of the Whole	PA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$500,000					Modifying backout of PayGo funds to fund \$800k BID transfer to go to the Downtown BID for the Dupont Underground (CONVERT FROM LOCAL TO SPR); instead of \$800k in FY22 only, \$300k in FY22 and \$500k in FY23	
Pay-As-You-Go Capital Fund	Councilwide (Second Circulation)	Committee of the Whole	PA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$500,000)					Modifying backout of PayGo funds to fund \$800k BID transfer to go to the Downtown BID for the Dupont Underground (CONVERT FROM LOCAL TO SPR); instead of \$800k in FY22 only, \$300k in FY22 and \$500k in FY23	
Repayment of Loans and Interest	Councilwide (Second Circulation)	Committee of the Whole	DS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - REPAYMENT OF LOANS AND INTEREST	1100 - REPAYMENT OF LOANS AND INTEREST		0080 - DEBT SERVICE			Budget	Enhance	Recurring		\$0	(\$2,741,221)	(\$346,346)	\$196,158		Incremental adjustment to DS0 - Repayment of Loans & Interest budget to reflect updated borrowing data for second circulation	
Repayment of Loans and Interest	Councilwide (Second Circulation)	Committee of the Whole	DS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - REPAYMENT OF LOANS AND INTEREST	1100 - REPAYMENT OF LOANS AND INTEREST		0080 - DEBT SERVICE			Budget	Enhance	Recurring		\$0	\$53,108	\$53,108	\$20,808		SECOND incremental adjustment to DS0 - Repayment of Loans & Interest budget to reflect updated borrowing data for second circulation	
State Board of Education	Councilwide (Second Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	8800 - STATE BOARD OF EDUCATION	8802 - OFFICE OF THE OMBUDSMAN		0012 - REGULAR PAY - OTHER	H27601 - OMBUDSMAN SUPPORT	(1.00)	Budget	Reduction	One Time		(\$81,600)					Per feedback from OBP, 1 FTE for Project H27601 - Ombudsman Support should be located within Activity SB02 (Office of the Ombudsman) and 1 FTE should be located within Activity SB03 (Office of the Student Advocate). The salaries for the 2.0 FTEs should be equivalent.	
State Board of Education	Councilwide (Second Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	8800 - STATE BOARD OF EDUCATION	8802 - OFFICE OF THE OMBUDSMAN		0014 - FRINGE BENEFITS - CURR PERSONNEL	H27601 - OMBUDSMAN SUPPORT		Budget	Reduction	One Time		(\$15,586)					Per feedback from OBP, 1 FTE for Project H27601 - Ombudsman Support should be located within Activity SB02 (Office of the Ombudsman) and 1 FTE should be located within Activity SB03 (Office of the Student Advocate). The salaries for the 2.0 FTEs should be equivalent.	
State Board of Education	Councilwide (Second Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	8800 - STATE BOARD OF EDUCATION	8803 - OFFICE OF THE STUDENT ADVOCATE		0012 - REGULAR PAY - OTHER	H27601 - OMBUDSMAN SUPPORT	1.00	Budget	Enhance	One Time		\$81,600					Per feedback from OBP, 1 FTE for Project H27601 - Ombudsman Support should be located within Activity SB02 (Office of the Ombudsman) and 1 FTE should be located within Activity SB03 (Office of the Student Advocate). The salaries for the 2.0 FTEs should be equivalent.	
State Board of Education	Councilwide (Second Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	8800 - STATE BOARD OF EDUCATION	8803 - OFFICE OF THE STUDENT ADVOCATE		0014 - FRINGE BENEFITS - CURR PERSONNEL	H27601 - OMBUDSMAN SUPPORT		Budget	Enhance	One Time		\$15,586					Per feedback from OBP, 1 FTE for Project H27601 - Ombudsman Support should be located within Activity SB02 (Office of the Ombudsman) and 1 FTE should be located within Activity SB03 (Office of the Student Advocate). The salaries for the 2.0 FTEs should be equivalent.	
Universal Paid Leave Fund	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	ULO	0620 - ENTERPRISE AND OTHER FUNDS	0622 - PAID FAMILY LEAVE TAX AND BENEFIT FUND	1000 - UNIVERSAL PAID LEAVE	6000 - UNIVERSAL PAID FAMILY LEAVE FUND		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$171,462,418	\$404,692,417	\$5,269,923	\$6,511,694	\$3,427,291	This technical adjustment will provide budget for UPL Fund transfers to the General Fund	BSA Subtitle: Designated Fund Transfer Act of 2022
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	One Time		(\$3,090,523)					Partially reversing conversion of SPR to Local, based on reversal of sweeps in DOO's surplus SPR budget between 1st and 2nd reading [Budget Entry ID's 5278 & 5279]	
	Councilwide (Second Circulation)	Committee of the Whole		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0600 - SPECIAL REVENUE FUND							Resources	Other	One Time		\$3,090,523					Partially reversing conversion of SPR to Local, based on reversal of sweeps in DOO's surplus SPR budget between 1st and 2nd reading [Budget Entry ID's 5278 & 5279]	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		(\$3,360,468)					Reversing sweeps to AMO: Fund Detail 1460 EASTERN MARKET ENTERPRISE FUND (\$160,000), KAO: Fund Detail 6140 - TREE FUND (\$1,385,000), and KGO: Fund Detail 0667: WETLANDS FUND (\$1,815,468)	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	One Time		\$570,676	(\$570,676)				Partial reversal of FY22 PS savings sweep at OIG (ADD) that was carried forward into FY23	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time		(\$281,080)	\$281,080				Reducing shift in ARPA - Local Revenue Replacement across FY23 & FY24 to balance financial plan	
	Councilwide (Second Circulation)	Committee on Labor and Workforce Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND							Resources	Other	One Time		(\$250,000)					Technical correction that was missed at first circulation: Reversing administrative cost associated with expanding benefits starting July 1, 2022, corresponding with first circulation's reinstatement of Mayoral sweep of UPL	

2ND CIRCULATION ONLY: COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation
	Councilwide (Second Circulation)			0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0620 - UNIVERSAL PAID LEAVE ADMINISTRATION FUND							Resources	Change in Certified Revenues	Recurring		(\$15,685,418)	(\$16,429,000)	(\$15,913,000)	(\$15,381,000)	Technical adjustment to align Fund transfers with certified Universal Paid Leave Fund revenues	
	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time		(\$20,000)				Converting \$20k from ARPA - Local Revenue Replacement back to ARPA - Municipal to restore missing \$20,000 to Temp Safe Housing ARPA Project (omitted at first circulation)	
	Councilwide (Second Circulation)	Committee on the Judiciary and Public Safety		0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL							Resources	Other	One Time		\$20,000				Converting \$20k from ARPA - Local Revenue Replacement back to ARPA - Municipal to restore missing \$20,000 to Temp Safe Housing ARPA Project (omitted at first circulation)	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	Recurring	(\$1,059,107)	(\$600,680)	(\$612,694)	(\$624,947)	(\$637,446)	Reversing SPR sweeps (originally made at committee level) for second circulation per feedback from OCFO, as each did not have true SPR revenue that could be swept in the first place. Applicable to ATD Fund 0623 - OBEP ADMINISTRATION (\$2,497,209); ATD Fund 0626 - TOBACCO FUND REIMBURSEMENT (\$24,035); DHD Fund 0631 - OPERATIONS - UTILITY ASSESSMENT (\$472,270); DIO Fund 0631 - ADVOCATE FOR CONSUMERS (\$364,348); and SRO Fund 2200 - INSURANCE ASSESSMENT (\$177,012). After this adjustment, there will be net SPR resource reductions to OPEB ADMINISTRATION and OPERATING - UTILITY ASSESSMENT as these resources do not truly exist on the resource side -- the OPEB ADMIN resource will go down due to committee's budget reductions (it will remain in the OPEB fiduciary fund), while the UTILITY ASSESSMENT FUNDS must be repaid to companies as agency did not expend at least 95% of its FY21 budget.	
	Councilwide (Second Circulation)	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0626 - TOBACCO FUND REIMBURSEMENT							Resources	Other	One Time	\$24,035					Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that ATD Fund 0626 - TOBACCO FUND REIMBURSEMENT did not have true SPR revenue that could be swept in the first place	
	Councilwide (Second Circulation)	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - ADVOCATE FOR CONSUMERS							Resources	Other	One Time	\$54,024	\$75,292	\$76,798	\$78,334	\$79,900	Reversing SPR sweep (originally made at committee level) for second circulation per feedback from OCFO that DIO Fund 0631 - ADVOCATE FOR CONSUMERS cannot be swept	
	Councilwide (Second Circulation)	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT							Resources	Other	One Time	\$177,012					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)	Committee on Transportation and the Environment		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0602 - AIR QUALITY CONSTRUCTION PERMITS							Resources	Other	Recurring		\$267,500	\$267,500	\$267,500	\$267,500	Bringing SPR balance attributable to KGO: Fund Detail 0602 - AIR QUALITY CONSTRUCTION PERMITS into plan and budgeting at KGO to free up Local funds	
	Councilwide (Second Circulation)	Committee on Transportation and the Environment		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0645 - PESTICIDE PRODUCT REGISTRATION							Resources	Other	One Time		\$256,552	\$248,448			Bringing SPR balance attributable to KGO: Fund Detail 0645 - PESTICIDE PRODUCT REGISTRATION into plan and budgeting at KGO to free up Local funds	
	Councilwide (Second Circulation)	Committee on Transportation and the Environment		0100 - LOCAL FUND								Resources	Other	One Time		(\$1,575,000)				Reversing SPR sweep (originally made at first councilwide level) for second circulation per feedback from OCFO that KGO Funds 0602 - AIR QUALITY CONSTRUCTION PERMITS & 0645 - PESTICIDE PRODUCT REGISTRATION should not be taken from agency due to federal restrictions/grant matching requirements. Instead of sweeping them, the fund balances will be brought into the financial plan and added to KGO's budget to free up Local resources.	
	Councilwide (Second Circulation)	Committee on Transportation and the Environment		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND							Resources	Other	Recurring		\$13,750	\$412,500	\$412,500	\$412,500	Partial reversal of SETF revenue proposal to redirect portion of SETF revenue to unassigned General Fund balance to fund Solar for All tax exemption, per updated score from OCFO's Office of Revenue Analysis	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		(\$50,000)				Partial reversal of sweep of unbudgeted SPR balance attributable to GLO: Fund Detail 0619 - STATE ATHLETIC ACTS PROG & OFFICE FUND	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	Recurring	(\$132,646)	(\$83,500)	(\$85,170)	(\$86,873)	(\$88,611)	Reversal of sweep of Fund ATD Fund 0613 - UNCLAIMED PROPERTY CONTINGENCY FUND. These funds cannot be swept; instead, underlying revenue must be redirected. However, ORA recently scored implementation of activities related to this fund that prevent any redirection of unassigned General Fund revenue related to unclaimed property transactions.	
	Councilwide (Second Circulation)	Committee of the Whole		0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY							Resources	Other	One Time	\$2,000,000					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)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time	(\$2,000,000)					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)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time	\$2,000,000					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, plus shifting the \$2M in ARPA - Municipal swept in FY24 and converted to ARPA - Local Revenue Replacement to FY23	
	Councilwide (Second Circulation)	Committee of the Whole		0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL							Resources	Other	One Time			(\$2,000,000)			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	

2ND CIRCULATION ONLY: COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Agency	Scenario	Committee	Agency Code	Fund Type	Fund Detail	Program	Activity	Service	CSG	Project	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY22	FY23	FY24	FY25	FY26	Comments	Legislation	
	Councilwide (Second Circulation)	Committee on Housing & Executive Administration		0100 - LOCAL FUND	0100 - GENERAL PURPOSE LOCAL FUND							Resources	Other	Recurring		(\$14,346,000)	(\$13,219,363)	(\$13,483,750)	(\$13,753,425)		REVERSE HPTF SWEEP INTO REGULAR LOCAL -- NOT NEEDED DUE TO REDUCTION TO HPO BUDGET (HPTF LOCAL SUBSIDY)	
	Councilwide (Second Circulation)	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Change in Certified Revenues	Recurring		\$235,750	\$338,500	\$338,500	\$338,500		Revising revenue reduction due to Solar for All tax exemption due to updated score from ORA	
	Councilwide (Second Circulation)	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Revenue Proposal - Other	Recurring		(\$235,750)	(\$338,750)	(\$338,750)	(\$338,750)		Revising revenue contribution from SETP's redirection to unassigned General Fund due to updated score from ORA for Solar for Tax tax exemption	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	One Time	\$1,761,906	(\$1,761,906)					Partially reversing FY 2022 surplus advance to cover additional costs/revenue reductions taking place in FY 2022	
	Councilwide (Second Circulation)	Committee on Transportation and the Environment		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0663 - CLEAN LAND FUND/BROWNFIELD REVITALIZATIO							Resources	Other	One Time	\$25,570,431						Budget additional available KGO fund balance in PA0 to transfer to capital project HMRHMC - HAZARDOUS MATERIAL REMEDIATION - DOEE	
	Councilwide (Second Circulation)	Committee on Human Services		0150 - FEDERAL PAYMENTS	8151 - CORONAVIRUS RENTAL ASSISTANCE							Resources	Other	One Time	\$219,679						Recognize additional ERA-1 resources that must be made available in FY22 for use by DHS	
	Councilwide (Second Circulation)	Committee of the Whole		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6140 - TREE FUND (EST DC ACT 14-614)							Resources	Fund Balance Sweep	One Time		\$5,713,461					Recognize available KAO fund balance for budgeting purposes	
	Councilwide (Second Circulation)	Committee of the Whole		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6903 - BICYCLE SHARING FUND							Resources	Fund Balance Sweep	One Time		\$1,388,091					Recognize available KAO fund balance for budgeting purposes	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	One Time	\$500,000	\$16,345,775	(\$16,845,775)				Shifting local resources across plan to balance FY23 budget for expenditure increases attributable to Medicaid programming and the federal extension to the public health emergency, and shifting local resources across plan to balance FY22 and FY23 budgets for Appropriation Fund corrections to BID Transfer (ID) enhancements (shifting from SPR to Local)	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time		\$5,000,000					Per OCF, another \$5,000,000 in ARPA U.S. Treasury resources received by the District are unaccounted for in the Mayor's ARPA spend plan, and so DC Council is adding these funds to the financial plan to cover expenditures	
	Councilwide (Second Circulation)	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2003 - BUSINESS IMPROVEMENT DISTRICTS (BIDS)							Resources	Other	One Time	(\$800,000)	(\$1,000,000)					Modifying backout of PayGo funds to fund \$800k BID transfer to go to the Downtown BID for the Dupont Underground; instead of \$800k in SPR in FY22 only, \$300k in FY22 and \$500k in FY23 out of Local funds; also modifying \$1M in PayGo funds that will go to BID transfer for NY Ave Median Project in FY23, to ensure that the transfer is Locally funded	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	One Time	\$300,000	\$500,000					Modifying backout of PayGo funds to fund \$800k BID transfer to go to the Downtown BID for the Dupont Underground (CONVERT FROM LOCAL TO SPR); instead of \$800k in FY22 only, \$300k in FY22 and \$500k in FY23	
	Councilwide (Second Circulation)	Committee of the Whole		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6632 - ADMINISTRATIVE FEES							Resources	Other	One Time		\$1,000,000					Recognizing \$1M in unbudgeted fund balance in G80 Fund Detail 6632 to support one-time enhancement to G80 (PCSB) for charter school lead pipe replacement	
	Councilwide (Second Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	One Time		\$1,000,000					Modifying \$1M in PayGo funds that will go to BID transfer for NY Ave Median Project in FY23, to ensure that the transfer is Locally funded	