

**ALL 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	
Alcoholic Beverage Regulation Administration	Committee Recommendation	Committee on Business and Economic Development	LQ0	0110 - DEDICATED TAXES	0110 - DEDICATED TAXES	3000 - INVESTIGATIONS	3010 - INVESTIGATIONS		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time	(\$40,000)						Spend YTD is less than expected for FY22 budget YTD. There are no expenditures in FY22 as of March 16, 2022. [Tracking ID: CBED005]	
Board of Ethics and Government Accountability	Committee Recommendation	Committee on Human Services	AG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - BOARD OF ETHICS	2010 - BOARD OF ETHICS		0011 - REGULAR PAY - CONT FULL TIME			1.00 Budget	Enhance	Recurring		\$130,000	\$132,275	\$134,590	\$136,945	Recurring enhancement to fund the salary of a Supervisory Ethics Investigator at BEGA.		
Board of Ethics and Government Accountability	Committee Recommendation	Committee on Human Services	AG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - BOARD OF ETHICS	2010 - BOARD OF ETHICS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$30,160	\$30,878	\$31,613	\$32,365	Recurring enhancements to fund the fringe benefits of a Supervisory Ethics Investigator at BEGA.		
Business Improvement Districts Transfer	Committee Recommendation	Committee on Business and Economic Development	ID0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER	1100 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$350,000	\$357,000	\$364,140	\$371,423	Enhancement for the Southwest BID to service public space in the roughly 125-acre area beginning at 6th and M Street, SW, east along M Street, SW, to South Capitol Street, SW, south along Capitol Street, SW, to P Street, SW, west along P Street, SW, to Half Street, SW, south along Half Street, SW, to Q Street, SW, west along Q Street, SW, to 2nd Street, SW, north along 2nd Street, SW, to P Street, SW, west along P Street, SW, to the water, and north along the water to M Street, SW. From: Committee on Judiciary and Public Safety		
Business Improvement Districts Transfer	Councilwide (Circulation)	Committee on Business and Economic Development	ID0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2003 - BUSINESS IMPROVEMENT DISTRICTS (BIDS)	1000 - BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100 - BUSINESS IMPROVEMENT DIST TAX - TRANSFER		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time	\$800,000	\$1,000,000				\$800k BID transfer to go to the Downtown BID for the Dupont Underground, plus \$1M to go to Downtown BID for NY Ave Median Project		
Business Improvement Districts Transfer	Councilwide (Second Circulation)	Committee on Business and Economic Development	ID0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2003 - BUSINESS IMPROVEMENT DISTRICTS (BIDS)	1000 - BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100 - BUSINESS IMPROVEMENT DIST TAX - TRANSFER		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time	(\$800,000)					Adjusting \$800k BID transfer to go to the Downtown BID for the Dupont Underground relative to 1st reading; instead of providing entire \$800k in FY22, provide \$300k in FY22 and \$500k in FY23		
Business Improvement Districts Transfer	Councilwide (Second Circulation)	Committee on Business and Economic Development	ID0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER	1100 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time	\$300,000	\$500,000				Adjusting \$800k BID transfer to go to the Downtown BID for the Dupont Underground relative to 1st reading; instead of providing entire \$800k in FY22, provide \$300k in FY22 and \$500k in FY23		
Business Improvement Districts Transfer	Councilwide (Second Circulation)	Committee on Business and Economic Development	ID0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2003 - BUSINESS IMPROVEMENT DISTRICTS (BIDS)	1000 - BUSINESS IMPROVEMENT DIST TAX - TRANSFER	1100 - BUSINESS IMPROVEMENT DIST TAX - TRANSFER		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,000,000)				Correcting first circulation's one-time enhancement to the BID Transfer for NY Ave Median Project -- shifting categorization of funding from SPR to Local		
Business Improvement Districts Transfer	Councilwide (Second Circulation)	Committee on Business and Economic Development	ID0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER	1100 - BUSINESS IMPROVEMENT DISTRICTS TAX - TRANSFER		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,000,000				Correcting first circulation's one-time enhancement to the BID Transfer for NY Ave Median Project -- shifting categorization of funding from SPR to Local		
Captive Insurance Agency	Councilwide (Circulation)	Committee on Business and Economic Development	RJ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - CAPTIVE OPERATIONS	2001 - OVERSIGHT		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time	\$748,960					USE COMP OBJECT 0408. Per Mayor's Errata letter: Add \$748,960 in local funds in FY 2022 to support the District's cyber insurance policy renewal. The budget authority was not included in the FY 2022 Second Revised Local Budget Emergency Act due to a drafting error.		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3090 - CLINICAL HEALTH SERVICES		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time	(\$200,000)					Historical underspending since FY20, agency has expended about 1/4 (24.6%) its budget about halfway through the fiscal year.		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3090 - CLINICAL HEALTH SERVICES		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$200,000)	(\$204,000)	(\$208,080)	(\$212,242)	Historical underspending since FY20, agency has expended about 1/4 (24.6%) its budget about halfway through the fiscal year.		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - COMMUNITY PARTNERSHIPS	8020 - IN-HOME		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time	(\$75,000)					Agency has historically spent no more than \$0.17M, at its current rate it is projected to expend a little over \$0.2M and has current proposed budget of \$0.285M		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - COMMUNITY PARTNERSHIPS	8020 - IN-HOME		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$75,000)	(\$76,500)	(\$78,030)	(\$79,591)	Agency has historically spent no more than \$0.17M, at its current rate it is projected to expend a little over \$0.2M and has current proposed budget of \$0.285M		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2045 - FAMILY RESOURCES		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$105,000)	(\$107,100)	(\$109,242)	(\$111,427)	Since the agency began budgeting for this Activity in FY20, there has never been any spending under CSG 50 and there appears to be accruals in FY21		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - COMMUNITY PARTNERSHIPS	8030 - PREVENTION SERVICES		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$70,500	\$71,910	\$73,348	\$74,815	Recurring enhancement to fund an increase to home visiting grants to account for inflation and increased workforce demands.		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4012 - GRANDPARENT SUBSIDY ACTIVITY		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$50,000	\$51,000	\$52,020	\$53,060	One-time enhancement to increase the availability of subsidy funds awarded by the Grandparent Caregiver Program.		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4013 - CLOSE RELATIVE CAREGIVER'S PROGRAM		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$100,000	\$102,000	\$104,040	\$106,121	Recurring enhancement to increase availability of subsidy funds awarded by the Close Relatives Caregiver Program.		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$66,289)					Position #9539 has remained vacant since May 12, 2020		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$16,904)					Fringe benefits associated with Position #9539		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$75,506)					Position #14316 has remained vacant since May 27, 2021		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$19,254)					Fringe benefits associated with Position #14316		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$75,506)					Position #19073 has remained vacant since May 27, 2021		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$19,254)					Fringe benefits associated with Position #19073		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - COMMUNITY PARTNERSHIPS	8020 - IN-HOME		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$85,209)					Position #19296 has remained vacant since May 12, 2020		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - COMMUNITY PARTNERSHIPS	8020 - IN-HOME		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$21,728)					Fringe benefits associated with Position #19296		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL SERVICES ACTIVITY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$66,289)					Position #31586 has remained vacant since May 12, 2020		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL SERVICES ACTIVITY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$16,904)					Fringe benefits associated with Position #31586		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$75,506)					Position #32567 has remained vacant since May 27, 2021		
Child and Family Services Agency	Committee Recommendation	Committee on Human Services	RL0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$19,254)					Fringe benefits associated with Position #32567		

**ALL 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	
Child and Family Services Agency	Councilwide (Circulation)	Committee on Human Services	RLD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-INVESTIGATIONS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$450,000					Enhancement for Safe Shores	
Commission on Judicial Disabilities and Tenure	Committee Recommendation	Committee on the Judiciary and Public Safety	DQ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUDICIAL DISABILITIES TENURE	2100 - COMMISSION ADMINISTRATION AND SUPPORT		11 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$89,834	\$91,406	\$93,006	\$94,633	Enhancement to support salary for New Deputy Executive Director FTE		
Commission on Judicial Disabilities and Tenure	Committee Recommendation	Committee on the Judiciary and Public Safety	DQ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUDICIAL DISABILITIES TENURE	2100 - COMMISSION ADMINISTRATION AND SUPPORT		14 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$11,139	\$11,334	\$11,532	\$11,734	Enhancement to support fringe for New Deputy Executive Director FTE		
Commission on Judicial Disabilities and Tenure	Committee Recommendation	Committee on the Judiciary and Public Safety	DQ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUDICIAL DISABILITIES TENURE	2100 - COMMISSION ADMINISTRATION AND SUPPORT		31 - FIXED COSTS - TELECOMMUNICATIONS			Budget	Enhance	Recurring		\$50,520	\$51,404	\$52,304	\$53,219	Enhancement for annual maintenance of new record retention system		
Commission on Judicial Disabilities and Tenure	Committee Recommendation	Committee on the Judiciary and Public Safety	DQ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUDICIAL DISABILITIES TENURE	2100 - COMMISSION ADMINISTRATION AND SUPPORT		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$252,600				Enhancement for implementation of digitization and record retention system		
Commission on Judicial Disabilities and Tenure	Committee Recommendation	Committee on the Judiciary and Public Safety	DQ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUDICIAL DISABILITIES TENURE	2100 - COMMISSION ADMINISTRATION AND SUPPORT		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	Recurring		\$160,000	\$163,200	\$166,464	\$169,793	Enhancement for legal investigative services contract		
Commission on Judicial Disabilities and Tenure	Committee Recommendation	Committee on the Judiciary and Public Safety	DQ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUDICIAL DISABILITIES TENURE	2100 - COMMISSION ADMINISTRATION AND SUPPORT		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$20,000				Enhancement for legal investigative services contract		
Contract Appeals Board	Committee Recommendation	Committee on Government Operations & Facilities	AF0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ADJUDICATION	2001 - ADJUDICATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$12,221)				Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP301]		
Contract Appeals Board	Committee Recommendation	Committee on Government Operations & Facilities	AF0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ADJUDICATION	2001 - ADJUDICATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$2,297)				Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP302]		
Convention Center Transfer	Councilwide (Circulation)	Committee on Business and Economic Development	EZ0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - TRANSFER TO CONVENTION CENTER	1200 - TRANSFER OTHER REVENUE TO CONVENTION CTN		0041 - CONTRACTUAL SERVICES - OTHER	E04601 - REIMAGINE TOURISM		Budget	Enhance	One Time			\$3,000,000			Project E04601 REIMAGINE TOURISM. Funds recorded from the DCRP Program.		
Convention Center Transfer	Councilwide (Circulation)	Committee on Business and Economic Development	EZ0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$3,000,000)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and actively administering the projects.		
Convention Center Transfer	Councilwide (Circulation)	Committee on Business and Economic Development	EZ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - TRANSFER TO CONVENTION CENTER	1100 - TRANSFER SALES TAX TO CONVENTION CENTER		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$210,000				\$210k to Events DC to go to Destination DC to support cultural and historical tourism		
Corrections Information Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FI0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PRISONER WELL-BEING	1010 - COMPREHENSIVE INSPECTIONS DISTRICT PRIS		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$97,552	\$99,259	\$100,996	\$102,764	Enhancement to support salary for New Deputy Director FTE		
Corrections Information Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FI0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PRISONER WELL-BEING	1010 - COMPREHENSIVE INSPECTIONS DISTRICT PRIS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$26,718	\$27,354	\$28,005	\$28,671	Enhancement to support fringe for new Deputy Director FTE		
Corrections Information Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FI0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PRISONER WELL-BEING	1010 - COMPREHENSIVE INSPECTIONS DISTRICT PRIS		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$59,801	\$60,848	\$61,912	\$62,996	Enhancement to support salary for New Program Analyst FTE		
Corrections Information Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FI0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PRISONER WELL-BEING	1010 - COMPREHENSIVE INSPECTIONS DISTRICT PRIS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$16,379	\$16,769	\$17,168	\$17,577	Enhancement to support fringe for New Program Analyst FTE		
Corrections Information Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FI0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PRISONER WELL-BEING	1010 - COMPREHENSIVE INSPECTIONS DISTRICT PRIS		0020 - SUPPLIES AND MATERIALS			Budget	Enhance	One Time		\$2,500				Enhancement for NPS supplies		
Corrections Information Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FI0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - PRISONER WELL-BEING	1010 - COMPREHENSIVE INSPECTIONS DISTRICT PRIS		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$7,500				Enhancement for NPS travel		
Council of the District of Columbia	Committee Recommendation	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - COUNCIL CENTRAL OFFICES	0025 - SECRETARY TO THE COUNCIL		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time		(\$120,000)				USE OBJECT 0408. Shifting unobligated FY2022 funds into FY2023.		
Council of the District of Columbia	Committee Recommendation	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - COUNCIL CENTRAL OFFICES	0025 - SECRETARY TO THE COUNCIL		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$120,000	\$122,100	\$124,237	\$126,411	Funded via transfer from Committee on Business & Economic Development. Enhancement to add 1 new position to Council CORE Office.		
Council of the District of Columbia	Committee Recommendation	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - COUNCIL CENTRAL OFFICES	0025 - SECRETARY TO THE COUNCIL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$30,000	\$30,714	\$31,445	\$32,193	Funded via transfer from Committee on Business & Economic Development. Enhancement to add 1 new position to Council CORE Office.		
Council of the District of Columbia	Councilwide (Second Circulation)	Committee of the Whole	AB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - COUNCIL CENTRAL OFFICES	0025 - SECRETARY TO THE COUNCIL		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$180,999)	(\$184,167)	(\$187,389)	(\$190,669)	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	2000 - COUNCIL CENTRAL OFFICES	0025 - SECRETARY TO THE COUNCIL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$61,729)	(\$63,199)	(\$64,703)	(\$66,243)	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	2000 - COUNCIL CENTRAL OFFICES	0026 - GENERAL COUNSEL		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$18,852	\$19,182	\$19,518	\$19,859	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	2000 - COUNCIL CENTRAL OFFICES	0026 - GENERAL COUNSEL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$4,619	\$4,729	\$4,841	\$4,956	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	2000 - COUNCIL CENTRAL OFFICES	0027 - BUDGET DIRECTOR		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$13,715	\$13,955	\$14,199	\$14,447	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	2000 - COUNCIL CENTRAL OFFICES	0027 - BUDGET DIRECTOR		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$3,360	\$3,440	\$3,522	\$3,606	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	2000 - COUNCIL CENTRAL OFFICES	0031 - OFFICE OF INFORMATION TECHNOLOGY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$8,563	\$8,713	\$8,866	\$9,021	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	2000 - COUNCIL CENTRAL OFFICES	0031 - OFFICE OF INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$2,098	\$2,148	\$2,199	\$2,251	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 WARD 1	0100 - COUNCILMEMBER WARD 1		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$7,796	\$7,932	\$8,071	\$8,212	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 WARD 1	0100 - COUNCILMEMBER WARD 1		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 WARD 2	0200 - COUNCILMEMBER WARD 2		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$7,796	\$7,932	\$8,071	\$8,212	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 WARD 2	0200 - COUNCILMEMBER WARD 2		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 WARD 3	0300 - COUNCILMEMBER WARD 3		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$7,796	\$7,932	\$8,071	\$8,212	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 WARD 3	0300 - COUNCILMEMBER WARD 3		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 WARD 4	0400 - COUNCILMEMBER WARD 4		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$7,796	\$7,932	\$8,071	\$8,212	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 WARD 4	0400 - COUNCILMEMBER WARD 4		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		



**ALL 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	4000 - COMMITTEE	4085 - COMMITTEE ON RECREATION & YOUTH AFFAIRS					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		
Criminal Code Reform Commission	Committee Recommendation	Committee on the Judiciary and Public Safety	MA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - CRIMINAL CODE REFORM COMMISSION	1001 - CRIMINAL CODE REFORM COMMISSION					Budget	Enhance	Recurring		\$25,894	\$26,347	\$26,808	\$27,277	Enhancement to right-size salary for Position No. 00047268		
Criminal Code Reform Commission	Committee Recommendation	Committee on the Judiciary and Public Safety	MA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - CRIMINAL CODE REFORM COMMISSION	1001 - CRIMINAL CODE REFORM COMMISSION					Budget	Enhance	Recurring		\$5,283	\$5,409	\$5,537	\$5,669	Enhancement to right-size fringe for Position No. 00047268		
Criminal Code Reform Commission	Committee Recommendation	Committee on the Judiciary and Public Safety	MA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - CRIMINAL CODE REFORM COMMISSION	1001 - CRIMINAL CODE REFORM COMMISSION					Budget	Enhance	Recurring		\$94,277	\$95,927	\$97,606	\$99,314	Enhancement to right-size PS budget for other positions		
Criminal Code Reform Commission	Committee Recommendation	Committee on the Judiciary and Public Safety	MA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - CRIMINAL CODE REFORM COMMISSION	1001 - CRIMINAL CODE REFORM COMMISSION					Budget	Enhance	Recurring		\$19,234	\$19,692	\$20,160	\$20,640	Enhancement to right-size fringe for other positions		
Criminal Code Reform Commission	Committee Recommendation	Committee on the Judiciary and Public Safety	MA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - CRIMINAL CODE REFORM COMMISSION	1001 - CRIMINAL CODE REFORM COMMISSION					Budget	Enhance	One Time		\$88,000				Enhancement for strategic communications and public relations contract		
Criminal Justice Coordinating Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FJ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - RESEARCH ANALYSIS AND EVALUATION	1010 - RESEARCH AND ANALYSIS				1.00	Budget	Enhance	Recurring		\$126,049	\$128,255	\$130,499	\$132,783	Enhancement to support salary for New Policy Advisor FTE		
Criminal Justice Coordinating Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FJ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - RESEARCH ANALYSIS AND EVALUATION	1010 - RESEARCH AND ANALYSIS					Budget	Enhance	Recurring		\$27,101	\$27,746	\$28,406	\$29,082	Enhancement to support fringe for New Policy Advisor FTE		
Criminal Justice Coordinating Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FJ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - RESEARCH ANALYSIS AND EVALUATION	1010 - RESEARCH AND ANALYSIS					Budget	Enhance	Recurring		\$1,850	\$1,882	\$1,915	\$1,949	Enhancement to support additional PS for New Policy Advisor FTE		
Criminal Justice Coordinating Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FJ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - INTEGRATED INFORMATION SYSTEM	3010 - JUSTIS					Budget	Enhance	One Time		\$150,000				Enhancement to support JUSTIS cloud upgrade		
Criminal Justice Coordinating Council	Committee Recommendation	Committee on the Judiciary and Public Safety	FJ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - INTEGRATED INFORMATION SYSTEM	3010 - JUSTIS					Budget	Enhance	One Time		\$150,000				Enhancement to support JUSTIS cloud upgrade		
Department of Aging and Community Living	Committee Recommendation	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9200 - CONSUMER INFO., ASSISTANCE AND OUTREACH	9215 - COMMUNITY OUTREACH AND SPECIAL EVENTS					Budget	Enhance	Recurring		\$100,000	\$102,000	\$104,040	\$106,121	Enhancement for the Senior Community Ambassador's Program: From Gov Ops		
Department of Aging and Community Living	Committee Recommendation	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9200 - CONSUMER INFO., ASSISTANCE AND OUTREACH	9222 - ADVOCACY/ELDER RIGHTS					Budget	Enhance	Recurring		\$300,000	\$306,000	\$312,120	\$318,362	Enhancement to increase Legal Services for Seniors: From Gov Ops		
Department of Aging and Community Living	Committee Recommendation	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	9475 - CAREGIVER SUPPORT					Budget	Enhance	Recurring		\$130,000	\$132,600	\$135,252	\$137,957	Caregivers support for adults 60yrs and older with memory loss and other cognitive impairments: From T&E		
Department of Aging and Community Living	Committee Recommendation	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	9475 - CAREGIVER SUPPORT					Budget	Enhance	Recurring		\$250,000	\$255,000	\$260,100	\$265,302	Caregivers support for telemedicine equity program: From T&E		
Department of Aging and Community Living	Committee Recommendation	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	9475 - CAREGIVER SUPPORT					Budget	Enhance	Recurring		\$250,000	\$255,000	\$260,100	\$265,302	To allow a District hospital to develop a social innovation accelerator that supports residents as they develop solutions to community health problems they identify. This will allow residents in Wards 7 and 8 to develop ideas regarding the best ways to address health disparities in their communities: From T&E		
Department of Aging and Community Living	Committee Recommendation	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	9440 - SENIOR WELLNESS CENTER/FITNESS					Budget	Enhance	One Time		\$200,000				To support programming at a senior center that provides comprehensive health and social services to senior adults living in isolation or within a family context, with a focus on serving seniors who speak a language other than English: From T&E		
Department of Aging and Community Living	Committee Recommendation	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	9430 - LEAD AGENCIES AND CASE MANAGEMENT					Budget	Enhance	One Time		\$250,000				To enable a District senior services provider to expand programming that helps individuals with Alzheimer's Disease and Related Dementias (ADRD) maintain their bills and financial stability. It will allow services to be expanded to include advance care planning, long-term care planning, behavioral symptom management, benefit linkage, healthcare coordination, and caregiver support: From T&E		
Department of Aging and Community Living	Committee Recommendation	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	9430 - LEAD AGENCIES AND CASE MANAGEMENT					Budget	Enhance	One Time		\$288,000				To enable a District senior housing provider to provide its tenants with consistent congregate meals, benefits counseling, social worker support, transportation to groceries, shopping and leisure, weekly wellness classes, and one-on-one health clinic support: From T&E		
Department of Aging and Community Living	Committee Recommendation	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	9440 - SENIOR WELLNESS CENTER/FITNESS					Budget	Enhance	One Time		\$60,000				To support programming at a senior center that provides comprehensive health and social services to senior adults living in isolation or within a family context, with a focus on serving seniors who speak a language other than English.		
Department of Aging and Community Living	Councilwide (Circulation)	Committee on Housing & Executive Administration	BY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	9430 - LEAD AGENCIES AND CASE MANAGEMENT					Budget	Reduction	One Time		(\$250,000)				Backing out enhancement to IONA per feedback from T&E; used to fund one-time enhancement to restore reusable food containers per Zero Waste Omnibus Amendment Act		
Department of Behavioral Health	Committee Recommendation	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6500 - CHILD/ADOLESCENT/FAMILY SERVICES	6520 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES					Budget	Reduction	One Time		(\$150,000)				Reduction to align budget with prior year expenditures.		
Department of Behavioral Health	Committee Recommendation	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6500 - CHILD/ADOLESCENT/FAMILY SERVICES	6535 - EARLY CHILDHOOD SERVICES					Budget	Reduction	Recurring			(\$325,669)	(\$332,182)	(\$338,826)	(\$345,603)	Reduction to align budget with projected spending on the budgeted program.	
Department of Behavioral Health	Committee Recommendation	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6500 - ADULT/TRANSITIONAL YOUTH SERVICES	6513 - SUBSTANCE USE DISORDER TREATMENT SVCS					Budget	Reduction	Recurring			(\$1,389,473)	(\$1,417,262)	(\$1,445,608)	(\$1,474,520)	Reduction to align budget with projected spending on the budgeted program.	
Department of Behavioral Health	Committee Recommendation	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6620 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES				(0.50)	Budget	Reduction	Recurring			(\$75,506)	(\$76,827)	(\$78,172)	(\$79,540)	Reduction to eliminate vacant position (No. 508 - Social Worker)	
Department of Behavioral Health	Committee Recommendation	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6620 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES					Budget	Reduction	Recurring			(\$20,689)	(\$21,181)	(\$21,686)	(\$22,202)	Reduction of associated fringe to eliminate vacant position (No. 508 - Social Worker)	
Department of Behavioral Health	Committee Recommendation	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6620 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES				(0.80)	Budget	Reduction	Recurring			(\$85,209)	(\$86,700)	(\$88,217)	(\$89,761)	Reduction to eliminate vacant position (No. 1000 - Social Worker)	
Department of Behavioral Health	Committee Recommendation	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6620 - SCHOOL BASED BEHAVIORAL HEALTH SERVICES					Budget	Reduction	Recurring			(\$23,347)	(\$23,903)	(\$24,472)	(\$25,054)	Reduction of associated fringe to eliminate vacant position (No. 1000 - Social Worker)	
Department of Behavioral Health	Committee Recommendation	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	5800 - CLINICAL SERVICES DIVISION	5880 - FORENSICS				(1.00)	Budget	Reduction	Recurring			(\$57,162)	(\$58,162)	(\$59,180)	(\$60,216)	Reduction to eliminate vacant position (No. 16241 - Forensic Mental Health Counselor)	

ALL COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Table with 23 columns: 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. Rows list various budget adjustments for different departments and programs, including fringe benefits, personnel reductions, and program enhancements.

**ALL 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 Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6601 - CHILD/ADOLESCENT/FAMILY SERVICES ADMIN		0011 - REGULAR PAY - CONT FULL TIME	H13110 - FAMILY WELLNESS & SUPPORT PROGRAM	1.00	Budget	Enhance	One Time		\$82,002					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6601 - CHILD/ADOLESCENT/FAMILY SERVICES ADMIN		0014 - FRINGE BENEFITS - CURR PERSONNEL	H13110 - FAMILY WELLNESS & SUPPORT PROGRAM		Budget	Enhance	One Time		\$22,469					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6601 - CHILD/ADOLESCENT/FAMILY SERVICES ADMIN		0040 - OTHER SERVICES AND CHARGES	H13110 - FAMILY WELLNESS & SUPPORT PROGRAM		Budget	Enhance	One Time		\$425,000					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6601 - CHILD/ADOLESCENT/FAMILY SERVICES ADMIN		0070 - EQUIPMENT & EQUIPMENT RENTAL	H13110 - FAMILY WELLNESS & SUPPORT PROGRAM		Budget	Enhance	One Time		\$15,000					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6635 - EARLY CHILDHOOD SERVICES		12 - SALARIES TEMP EMPLOYEES	H18304 - HEALTHY FUTURES EXPANSION	2.00	Budget	Enhance	One Time		\$179,287					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6635 - EARLY CHILDHOOD SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL	H18304 - HEALTHY FUTURES EXPANSION		Budget	Enhance	One Time		\$49,125					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6635 - EARLY CHILDHOOD SERVICES		0020 - SUPPLIES AND MATERIALS	H18304 - HEALTHY FUTURES EXPANSION		Budget	Enhance	One Time		\$10,000					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6635 - EARLY CHILDHOOD SERVICES		0040 - OTHER SERVICES AND CHARGES	H18304 - HEALTHY FUTURES EXPANSION		Budget	Enhance	One Time		\$235,000					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	6600 - CHILD/ADOLESCENT/FAMILY SERVICES	6635 - EARLY CHILDHOOD SERVICES		0070 - EQUIPMENT & EQUIPMENT RENTAL	H18304 - HEALTHY FUTURES EXPANSION		Budget	Enhance	One Time		\$7,000					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	6500 - ADULT/TRANSITIONAL YOUTH SERVICES	6512 - SPECIALTY SERVICES		12 - SALARIES TEMP EMPLOYEES	G10110 - INTENSIVE CARE COORDINATION MANAGEMENT	10.00	Budget	Enhance	One Time		\$624,841					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	6500 - ADULT/TRANSITIONAL YOUTH SERVICES	6512 - SPECIALTY SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL	G10110 - INTENSIVE CARE COORDINATION MANAGEMENT		Budget	Enhance	One Time		\$171,205					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	6500 - ADULT/TRANSITIONAL YOUTH SERVICES	6512 - SPECIALTY SERVICES		0040 - OTHER SERVICES AND CHARGES	G10110 - INTENSIVE CARE COORDINATION MANAGEMENT		Budget	Enhance	One Time		\$351,954					Adjustment to realign DRP funding	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6700 - POLICY, PLANNING, & EVALUATION ADMIN	6702 - STRATEGIC PLANNING & POLICY		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	One Time		(\$93,000)					Recording funds from RM0 to HTD for Perinatal Mental Health Task Force	
Department of Behavioral Health	Councilwide (Circulation)	Committee on Health	RM0	0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS	6700 - POLICY, PLANNING, & EVALUATION ADMIN	6702 - STRATEGIC PLANNING & POLICY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$25,000)					Recording funds from RM0 to HTD for Perinatal Mental Health Task Force	
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	Committee Recommendation	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY		0011 - REGULAR PAY - CONT FULL TIME		(2.00)	Budget	Reduction	Recurring		(\$248,371)	(\$252,717)	(\$257,140)	(\$261,640)	Elimination of 2 vacant positions (10012600 and 10012607)		
Department of Buildings	Committee Recommendation	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$60,354)	(\$61,791)	(\$63,261)	(\$64,767)	Elimination of 2 vacant positions (10012600 and 10012607)		
Department of Buildings	Committee Recommendation	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT RESOLUTION		0011 - REGULAR PAY - CONT FULL TIME		(2.00)	Budget	Reduction	Recurring		(\$130,611)	(\$132,897)	(\$135,222)	(\$137,589)	Elimination of 2 vacant positions (10012585 and 10012590)		
Department of Buildings	Committee Recommendation	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT RESOLUTION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$31,738)	(\$32,494)	(\$33,267)	(\$34,059)	Elimination of 2 vacant positions (10012585 and 10012590)		
Department of Buildings	Committee Recommendation	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	Recurring		\$20,000	\$20,400	\$20,808	\$21,224	USE OBJECT 0410. Funded via transfer from Committee on the Judiciary & Public Safety. Enhancement for Dept of Building's purchase of stickers to post on vacant buildings per Section 4(c) of D.C. Law 22-287.	D.C. Law 22-287, Section 4(c)	
Department of Buildings	Committee Recommendation	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$60,000				USE OBJECT 042. Funded via transfer from Committee on the Judiciary & Public Safety. Enhancement to cover systems update for ANC notifications under Section 4(c)-(d) of D.C. Law 22-287.	D.C. Law 22-287, Section 4(c)-(d)	
Department of Buildings	Committee Recommendation	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - OFFICE OF RESIDENTIAL INSPECTION	3020 - RENTAL HOUSING INSPECTIONS DIVISION		0011 - REGULAR PAY - CONT FULL TIME		8.00	Budget	Enhance	Recurring		\$542,240	\$551,729	\$561,384	\$571,209	Enhancement for 6 new Housing Code Inspector 1 positions as well as 2 new Housing Code Inspector 2 positions (8 positions total)		
Department of Buildings	Committee Recommendation	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - OFFICE OF RESIDENTIAL INSPECTION	3020 - RENTAL HOUSING INSPECTIONS DIVISION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$131,764	\$134,900	\$138,111	\$141,398	Enhancement for 6 new Housing Code Inspector 1 positions as well as 2 new Housing Code Inspector 2 positions (8 positions total)		
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$4,328,000)					Adjustment to realign DCRP funding	
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT		0012 - REGULAR PAY - OTHER EXP	CUORPA - DOB ENFORCEMENT AND CUST EXP	27.00	Budget	Enhance	One Time		\$3,071,601					Adjustment to realign DCRP funding	
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT		0014 - FRINGE BENEFITS - CURR PERSONNEL	CUORPA - DOB ENFORCEMENT AND CUST EXP		Budget	Enhance	One Time		\$746,399					Adjustment to realign DCRP funding	
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT		0040 - OTHER SERVICES AND CHARGES	CUORPA - DOB ENFORCEMENT AND CUST EXP		Budget	Enhance	One Time		\$383,000					Adjustment to realign DCRP funding	
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	CU0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE & COMPLAINT		0070 - EQUIPMENT & EQUIPMENT RENTAL	CUORPA - DOB ENFORCEMENT AND CUST EXP		Budget	Enhance	One Time		\$127,000					Adjustment to realign DCRP funding	
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - OFFICE OF RESIDENTIAL INSPECTION	3020 - RENTAL HOUSING INSPECTIONS DIVISION		0011 - REGULAR PAY - CONT FULL TIME		12.00	Budget	Enhance	Recurring		\$909,588	\$925,506	\$941,702	\$958,182	12 New Housing Code Inspector positions: 4 Level I, 4 Level II, and 4 Level III		
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - OFFICE OF RESIDENTIAL INSPECTION	3010 - VACANT AND BLIGHTED PROPERTY DIVISION		0014 - FRINGE BENEFITS - CURR PERSONNEL		0.00	Budget	Enhance	Recurring		\$221,031	\$226,292	\$231,677	\$237,191	12 New Housing Code Inspector positions: 4 Level I, 4 Level II, and 4 Level III		
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - OFFICE OF RESIDENTIAL INSPECTION	3010 - VACANT AND BLIGHTED PROPERTY DIVISION		0011 - REGULAR PAY - CONT FULL TIME		3.00	Budget	Enhance	Recurring		\$198,876	\$202,356	\$205,898	\$209,501	3 New Vacant and Blighted Bldg Inspector positions		
Department of Buildings	Councilwide (Circulation)	Committee of the Whole	CU0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - OFFICE OF RESIDENTIAL INSPECTION	3010 - VACANT AND BLIGHTED PROPERTY DIVISION		0014 - FRINGE BENEFITS - CURR PERSONNEL		0.00	Budget	Enhance	Recurring		\$48,327	\$49,477	\$50,655	\$51,860	3 New Vacant and Blighted Bldg Inspector positions		
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	CUORPA - DOB ENFORCEMENT AND CUST EXP	(13.00)	Budget	Reduction	One Time		(\$1,551,086)					Net-zero shift of ARPA resources per feedback from agency	

ALL COUNCIL ADJUSTMENTS RELATED TO FY23 BUDGET FORMULATION AND FY22 BUDGET REVISION

Table with columns: 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. The table lists numerous budget adjustments across various departments including Buildings, Corrections, and Employment Services, detailing specific fund types and program changes.

**ALL 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	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - STATE INITIATIVES	5200 - DC CAREER CONNECTIONS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,542,290				ARPA allocation to Career Connections to maintain FY23 program funding.	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - WORKFORCE DEVELOPMENT	4260 - INFRASTRUCTURE ACADEMY		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$116,000)				Maintain FY23 program funding through ARPA replacement.	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4820 - MARION BARRY SUMMER YOUTH EMPLOYMENT PGM		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,000,000				ARPA allocation to Summer Youth Employment Program	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0012 - REGULAR PAY - OTHER		1.00	Budget	Enhance	One Time		\$89,000				ARPA allocation to Year-Round Youth for School Year Internship for At-Risk Youth slots	BSA School Year Internship Program Amendment Act of 2022
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$20,000				ARPA allocation to Year-Round Youth for School Year Internship for At-Risk Youth slots	BSA School Year Internship Program Amendment Act of 2022
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0012 - REGULAR PAY - OTHER		4.00	Budget	Enhance	Recurring		\$345,000	\$351,038	\$357,181	\$363,431	School Year Internship Program expansion	BSA School Year Internship Program Amendment Act of 2022
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$77,000	\$78,833	\$80,709	\$82,630	School Year Internship Program expansion	BSA School Year Internship Program Amendment Act of 2022
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	Recurring		\$515,000	\$525,300	\$535,806	\$546,522	School Year Internship Program expansion	BSA School Year Internship Program Amendment Act of 2022
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$1,101,600	\$1,123,632	\$1,146,105	\$1,169,027	School Year Internship Program expansion	BSA School Year Internship Program Amendment Act of 2022
Department of Employment Services	Committee Recommendation	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	Enhance	One Time	\$250,000				Administrative cost associated with expanding benefits starting July 1, 2022	BSA Universal Paid Leave Amendment Act of 2022	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4260 - INFRASTRUCTURE ACADEMY		0012 - REGULAR PAY - OTHER		11.00	Budget	Enhance	One Time		\$761,281				ARPA allocation to DCIA	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4260 - INFRASTRUCTURE ACADEMY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$179,662				ARPA allocation to DCIA	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4300 - OFFICE OF APPRENTICESHIP INFO. AND TRNG		0012 - REGULAR PAY - OTHER		7.00	Budget	Enhance	One Time		\$482,090				ARPA allocation to Apprenticeship	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4300 - OFFICE OF APPRENTICESHIP INFO. AND TRNG		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$113,773				ARPA allocation to Apprenticeship	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0012 - REGULAR PAY - OTHER		40.00	Budget	Enhance	One Time		\$2,997,345				ARPA allocation to Project Empowerment	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$707,373				ARPA allocation to Project Empowerment	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$230,984)	(\$235,604)	(\$240,316)	(\$245,122)	Using ARPA funds to maintain program funding in FY23.	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - STATE INITIATIVES	5200 - DC CAREER CONNECTIONS		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,778,256)				Replace one-time 0100-Local Funds with 1135-ARPA Local Revenue Replacement	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - STATE INITIATIVES	5200 - DC CAREER CONNECTIONS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,778,256				Replace one-time 0100-Local Funds with 1135-ARPA Local Revenue Replacement	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$4,641,924)				Replace one-time 0100-Local Funds with 1135-ARPA Local Revenue Replacement	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$4,641,924				Replace one-time 0100-Local Funds with 1135-ARPA Local Revenue Replacement	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,301,480)				Replace one-time 0100-Local Funds with 1135-ARPA Local Revenue Replacement	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,301,480				Replace one-time 0100-Local Funds with 1135-ARPA Local Revenue Replacement	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0012 - REGULAR PAY - OTHER		1.00	Budget	Enhance	One Time		\$89,000				ARPA allocation to Year-Round Youth	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$20,000				ARPA allocation to Year-Round Youth	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - WORKFORCE DEVELOPMENT	4820 - MARION BARRY SUMMER YOUTH EMPLOYMENT PGM		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$9,992,405)				Replace one-time 0100-Local Funds with 1135-ARPA Local Revenue Replacement	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	4000 - WORKFORCE DEVELOPMENT	4820 - MARION BARRY SUMMER YOUTH EMPLOYMENT PGM		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$9,992,405				Replace one-time 0100-Local Funds with 1135-ARPA Local Revenue Replacement	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4260 - INFRASTRUCTURE ACADEMY		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,000,000				ARPA allocation to fund creation of an in-house commercial driver's license training program and additional CDL training that will serve as pipeline for WMATA and other infrastructure-oriented employers	
Department of Employment Services	Committee Recommendation	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4260 - INFRASTRUCTURE ACADEMY		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$116,000				Maintain FY23 program funding through ARPA replacement.	
Department of Employment Services	Councilwide (Circulation)		CFD	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$45,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$10,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4250 - LOCAL ADULT TRAINING		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$130,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4250 - LOCAL ADULT TRAINING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$30,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4260 - INFRASTRUCTURE ACADEMY		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$380,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4260 - INFRASTRUCTURE ACADEMY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$90,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4300 - OFFICE OF APPRENTICESHIP INFO. AND TRNG		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$195,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4300 - OFFICE OF APPRENTICESHIP INFO. AND TRNG		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$60,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$30,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4810 - YEAR-ROUND YOUTH PROGRAM		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$10,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4900 - STATE-WIDE ACTIVITIES		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$65,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	4000 - WORKFORCE DEVELOPMENT	4900 - STATE-WIDE ACTIVITIES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$20,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$1,150,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$360,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	7000 - EDUCATION AND WORKFORCE STRATEGY	7200 - TALENT AND CLIENT SERVICES		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$35,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	7000 - EDUCATION AND WORKFORCE STRATEGY	7200 - TALENT AND CLIENT SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$10,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)		CFD	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	1000 - AGENCY MANAGEMENT	1088 - CUSTOMER EXPERIENCE		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$90,000)				FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	4000 - WORKFORCE DEVELOPMENT	4820 - MARION BARRY SUMMER YOUTH EMPLOYMENT PGM		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$120,000)				FY22 ARPA PS savings realized YTD	



**ALL 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 (Circulation)	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	4000 - WORKFORCE DEVELOPMENT	4820 - MARION BARRY SUMMER YOUTH EMPLOYMENT PGM		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$25,000)						FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time	(\$345,000)						FY22 ARPA PS savings realized YTD	
Department of Employment Services	Councilwide (Circulation)	Committee on Labor and Workforce Development	CFD	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - STATE INITIATIVES	5100 - TRANSITIONAL EMPLOYMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$110,000)						FY22 ARPA PS savings realized YTD	
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	

**ALL 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	CFD	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	CFD	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	CFD	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	CFD	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	CFD	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	CFD	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	CFD	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	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	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	Committee Recommendation	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - ENVIRONMENTAL SERVICES	3090 - LEAD-SAFE AND HEALTHY HOUSING		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$68,870)	(\$70,075)	(\$71,302)	(\$72,549)	Eliminate vacant position 99741.	
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - ENVIRONMENTAL SERVICES	3090 - LEAD-SAFE AND HEALTHY HOUSING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$16,322)	(\$16,608)	(\$16,898)	(\$17,194)	Eliminate vacant position 99741.	
Department of Energy and Environment	Committee Recommendation	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		(1.00)	Budget	Reduction	Recurring		(\$68,870)	(\$68,870)	(\$68,870)	(\$68,870)	Eliminate vacant position 99785.	
Department of Energy and Environment	Committee Recommendation	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		(\$16,322)	(\$16,322)	(\$16,322)	(\$16,322)	Eliminate vacant position 99785.	
Department of Energy and Environment	Committee Recommendation	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	Reduction	Recurring		(\$68,870)	(\$70,075)	(\$71,302)	(\$72,549)	Eliminate vacant position 99786.	
Department of Energy and Environment	Committee Recommendation	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	Reduction	Recurring		(\$16,322)	(\$16,710)	(\$17,108)	(\$17,515)	Eliminate vacant position 99786.	
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - ENVIRONMENTAL SERVICES	3090 - LEAD-SAFE AND HEALTHY HOUSING		0011 - REGULAR PAY - CONT FULL TIME		3.00	Budget	Enhance	Recurring		\$213,587	\$217,324	\$221,128	\$224,997	Add mold remediation FTEs	
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - ENVIRONMENTAL SERVICES	3090 - LEAD-SAFE AND HEALTHY HOUSING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$66,343	\$67,922	\$69,539	\$71,194	Add mold remediation FTEs	
Department of Energy and Environment	Committee Recommendation	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$350,000				Electric grid hosting capacity study	
Department of Energy and Environment	Committee Recommendation	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		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$800,000	\$800,000	\$800,000		Renewable energy storage grants 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	Committee Recommendation	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	Enhance	Recurring		\$350,000	\$1,118,855	\$2,241,936	\$4,165,017		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	One Time		(\$101,324)				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0012 - REGULAR PAY - OTHER		(7.00)	Budget	Reduction	One Time		(\$750,350)				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$201,847)				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$37,044,148)				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(7.00)	Budget	Reduction	One Time		(\$595,788)				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0012 - REGULAR PAY - OTHER		(4.00)	Budget	Reduction	One Time		(\$340,836)				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$221,980)				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$3,841,396)				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$18,000,000)				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0012 - REGULAR PAY - OTHER		3.00	Budget	Enhance	One Time		\$280,744				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$67,288				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0020 - SUPPLIES AND MATERIALS			Budget	Enhance	One Time		\$1,030				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$19,570				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$6,180,000				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,781,900				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$25,200				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$15,400				Allocate proposed ARPA funding	
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$222,400				Allocate proposed ARPA funding	

**ALL 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 Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0012 - REGULAR PAY - OTHER	E15601 - BUILDING ENERGY PERFORMANCE ADMIN.	4.00	Budget	Enhance	One Time		\$334,705					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0014 - FRINGE BENEFITS - CURR PERSONNEL	E15601 - BUILDING ENERGY PERFORMANCE ADMIN.		Budget	Enhance	One Time		\$79,325					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0020 - SUPPLIES AND MATERIALS	E15601 - BUILDING ENERGY PERFORMANCE ADMIN.		Budget	Enhance	One Time		\$3,942					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0040 - OTHER SERVICES AND CHARGES	E15601 - BUILDING ENERGY PERFORMANCE ADMIN.		Budget	Enhance	One Time		\$5,000					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0070 - EQUIPMENT & EQUIPMENT RENTAL	E15601 - BUILDING ENERGY PERFORMANCE ADMIN.		Budget	Enhance	One Time		\$5,000					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0041 - CONTRACTUAL SERVICES - OTHER	E13601 - BUILDING ENERGY PERFORMANCE - DHCD		Budget	Enhance	One Time		\$5,000,000					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (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	E13601 - BUILDING ENERGY PERFORMANCE - DHCD		Budget	Enhance	One Time		\$5,000,000					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0041 - CONTRACTUAL SERVICES - OTHER	E16601 - BUILDING ENERGY PERFORMANCE ENERGY AUDIT		Budget	Enhance	One Time		\$8,244,844					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (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	E14601 - BUILDING ENERGY PERFORMANCE CONSTRUCTION		Budget	Enhance	One Time		\$10,831,321					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0012 - REGULAR PAY - OTHER	E27313 - LEAD AND MOLD HAZARD MITIGATION	1.00	Budget	Enhance	One Time		\$66,900					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0014 - FRINGE BENEFITS - CURR PERSONNEL	E27313 - LEAD AND MOLD HAZARD MITIGATION		Budget	Enhance	One Time		\$20,848					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0041 - CONTRACTUAL SERVICES - OTHER	E27313 - LEAD AND MOLD HAZARD MITIGATION		Budget	Enhance	One Time		\$90,113					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0050 - SUBSIDIES AND TRANSFERS	E27313 - LEAD AND MOLD HAZARD MITIGATION		Budget	Enhance	One Time		\$4,822,139					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0012 - REGULAR PAY - OTHER	E24203 - HOME WEATHERIZATION ASSISTANCE	3.00	Budget	Enhance	One Time		\$200,855					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0014 - FRINGE BENEFITS - CURR PERSONNEL	E24203 - HOME WEATHERIZATION ASSISTANCE		Budget	Enhance	One Time		\$62,389					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0050 - SUBSIDIES AND TRANSFERS	E24203 - HOME WEATHERIZATION ASSISTANCE		Budget	Enhance	One Time		\$4,736,756					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6060 - POLICY AND COMPLIANCE		0012 - REGULAR PAY - OTHER	E32207 - SOLAR WORKS DC EXPANSION	1.00	Budget	Enhance	One Time		\$81,060					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6060 - POLICY AND COMPLIANCE		0014 - FRINGE BENEFITS - CURR PERSONNEL	E32207 - SOLAR WORKS DC EXPANSION		Budget	Enhance	One Time		\$25,129					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6060 - POLICY AND COMPLIANCE		0040 - OTHER SERVICES AND CHARGES	E32207 - SOLAR WORKS DC EXPANSION		Budget	Enhance	One Time		\$645,000					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6060 - POLICY AND COMPLIANCE		0050 - SUBSIDIES AND TRANSFERS	E32207 - SOLAR WORKS DC EXPANSION		Budget	Enhance	One Time		\$2,248,811					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6080 - LEAD PIPE REPLACEMENT		0050 - SUBSIDIES AND TRANSFERS	E26512 - LEAD PIPE REPLACEMENT PROGRAM		Budget	Enhance	One Time		\$10,000,000					Allocate proposed ARPA funding		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$110,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$20,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$140,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$85,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6050 - DATA AND BENCHMARKING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$60,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6060 - POLICY AND COMPLIANCE		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$70,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - ENERGY	6060 - POLICY AND COMPLIANCE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$15,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$110,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$25,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6060 - POLICY AND COMPLIANCE		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$45,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	6000 - ENERGY	6060 - POLICY AND COMPLIANCE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$10,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$35,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$5,000)					FY22 ARPA PS savings realized YTD		
Department of Energy and Environment	Councilwide (Circulation)	Committee on Transportation and the Environment	KG0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NATURAL RESOURCES	2080 - WATERSHED PROTECTION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$250,000					USE COMP OBJECT 0408. Restoring DOE's FY23 local dollars for reusable food ware grants per Mary Cheh's Zero Waste Omnibus Amendment Act		
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)	(\$7,456)	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.	

**ALL 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 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.	
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 (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		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	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	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 (BEP5) budget at DOE	
Department of For-Hire Vehicles	Committee Recommendation	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$401,016)				Spend YTD is less than expected for FY22 budget YTD. Comp Object 125 Fund 1135. [Tracking ID: CBED075]	
Department of For-Hire Vehicles	Committee Recommendation	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$104,264)				Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED128]	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0012 - REGULAR PAY - OTHER			Budget	Enhance	One Time		\$231,016				To return some PS budget swept at the Committee level, per Councilwide deliberations.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$60,064				To return some PS budget swept at the Committee level, per Councilwide deliberations.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0020 - SUPPLIES AND MATERIALS	D23601 - DC NEIGHBORHOODCONNECT MICROTRANSIT EXPA		Budget	Enhance	One Time		\$5,000				Project D23601 DC NEIGHBORHOODCONNECT MICROTRANSIT EXPA. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0040 - OTHER SERVICES AND CHARGES	D23601 - DC NEIGHBORHOODCONNECT MICROTRANSIT EXPA		Budget	Enhance	One Time		\$25,000				Project D23601 DC NEIGHBORHOODCONNECT MICROTRANSIT EXPA. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	D23601 - DC NEIGHBORHOODCONNECT MICROTRANSIT EXPA		Budget	Enhance	One Time		\$716,937				Project D23601 DC NEIGHBORHOODCONNECT MICROTRANSIT EXPA. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0040 - OTHER SERVICES AND CHARGES	D24601 - DC NEIGHBORHOODCONNECT MICROTRANSIT REST		Budget	Enhance	One Time		\$50,000				Project D24601 DC NEIGHBORHOODCONNECT MICROTRANSIT REST. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	D24601 - DC NEIGHBORHOODCONNECT MICROTRANSIT REST		Budget	Enhance	One Time		\$867,340				Project D24601 DC NEIGHBORHOODCONNECT MICROTRANSIT REST. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0020 - SUPPLIES AND MATERIALS	F28316 - PROMISE RIDES		Budget	Enhance	One Time		\$5,000				Project F28316 PROMISE RIDES. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0040 - OTHER SERVICES AND CHARGES	F28316 - PROMISE RIDES		Budget	Enhance	One Time		\$5,000				Project F28316 PROMISE RIDES. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	F28316 - PROMISE RIDES		Budget	Enhance	One Time		\$5,000				Project F28316 PROMISE RIDES. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0012 - REGULAR PAY - OTHER	J03601 - DC SCHOOLCONNECT	31.00	Budget	Enhance	One Time		\$1,274,704				Project J03601 DC SCHOOLCONNECT. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0014 - FRINGE BENEFITS - CURR PERSONNEL	J03601 - DC SCHOOLCONNECT		Budget	Enhance	One Time		\$331,423				Project J03601 DC SCHOOLCONNECT. Funds recoded from the DCRP Program.	

**ALL 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 For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0020 - SUPPLIES AND MATERIALS	J03601 - DC SCHOOLCONNECT		Budget	Enhance	One Time		\$50,000					Project J03601 DC SCHOOLCONNECT. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0040 - OTHER SERVICES AND CHARGES	J03601 - DC SCHOOLCONNECT		Budget	Enhance	One Time		\$3,719,872					Project J03601 DC SCHOOLCONNECT. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	J03601 - DC SCHOOLCONNECT		Budget	Enhance	One Time		\$350,000					Project J03601 DC SCHOOLCONNECT. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0070 - EQUIPMENT & EQUIPMENT RENTAL	J03601 - DC SCHOOLCONNECT		Budget	Enhance	One Time		\$400,000					Project J03601 DC SCHOOLCONNECT. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - OPERATIONS	2080 - GRANTS		0041 - CONTRACTUAL SERVICES - OTHER	F28316 - PROMISE RIDES		Budget	Enhance	One Time		\$135,000					Project F28316 PROMISE RIDES. Funds recoded from the DCRP Program.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0012 - REGULAR PAY - OTHER		(31.00)	Budget	Reduction	One Time			(\$1,484,432)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time			(\$385,952)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Department of For-Hire Vehicles	Councilwide (Circulation)	Committee on Business and Economic Development	TC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time			(\$6,069,893)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL		0020 - SUPPLIES AND MATERIALS			Budget	Reduction	One Time		(\$500)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP001]	
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0020 - SUPPLIES AND MATERIALS			Budget	Reduction	One Time		(\$5,420)					Spend YTD is less than expected for FY22 budget YTD. Comp Object 210. [Tracking ID: GOVOP002]	
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring			(\$5,000)	(\$5,100)	(\$5,202)	(\$5,306)	Reduction. [Tracking ID: GOVOP003]	
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS		0040 - OTHER SERVICES AND CHARGES		0.00	Budget	Reduction	One Time		(\$5,000)	\$0	\$0	\$0	\$0	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP003]	
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0020 - SUPPLIES AND MATERIALS		0.00	Budget	Reduction	One Time		(\$16,248)	\$0	\$0	\$0	\$0	Spend YTD is less than expected for FY22 budget YTD. Comp Object 210. [Tracking ID: GOVOP004]	
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0020 - SUPPLIES AND MATERIALS		0.00	Budget	Reduction	One Time		(\$37,436)	\$0	\$0	\$0	\$0	Spend YTD is less than expected for FY22 budget YTD. Comp Object 201. [Tracking ID: GOVOP006]	
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT		0020 - SUPPLIES AND MATERIALS		0.00	Budget	Reduction	One Time		(\$920)	\$0	\$0	\$0	\$0	Spend YTD is less than expected for FY22 budget YTD. Comp Object 201. [Tracking ID: GOVOP005]	
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0020 - SUPPLIES AND MATERIALS		0.00	Budget	Reduction	One Time		(\$25,219)	\$0	\$0	\$0	\$0	Spend YTD is less than expected for FY22 budget YTD. Comp Object 207. [Tracking ID: GOVOP007]	
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0070 - EQUIPMENT & EQUIPMENT RENTAL		0.00	Budget	Reduction	Recurring		(\$30,000)	(\$30,600)	(\$31,212)	(\$31,836)	Line is historically underspent by more than 10%. Comp Object 704. [Tracking ID: GOVOP010]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$76,535)	(\$78,066)	(\$79,628)	(\$81,220)	Line is historically underspent by more than 10%. [Tracking ID: GOVOP011]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time		(\$39,205)				Line is historically underspent by more than 10%. [Tracking ID: GOVOP012]		
Department of General Services	Committee Recommendation	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	Reduction	Recurring		(\$212,859)	(\$217,116)	(\$221,459)	(\$225,888)	Partial reversal of mayoral enhancement. [Tracking ID: GOVOP179]		
Department of General Services	Committee Recommendation	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	Reduction	Recurring		(\$212,859)	(\$217,116)	(\$221,459)	(\$225,888)	Partial reversal of mayoral enhancement. [Tracking ID: GOVOP180]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES - GOVT. OPERATIONS		0035 - OCCUPANCY FIXED COSTS			Budget	Reduction	Recurring		(\$212,859)	(\$217,116)	(\$221,459)	(\$225,888)	Partial reversal of mayoral enhancement. [Tracking ID: GOVOP181]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1440 - RFX & DC ARMORY MAINTENANCE FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0034 - SECURITY SERVICES			Budget	Reduction	One Time		(\$108,406)				Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP009]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1440 - RFX & DC ARMORY MAINTENANCE FUND	3000 - FACILITY OPERATIONS	3016 - FACILITIES - GOVT. OPERATIONS		11 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$131,624)				Spend YTD is less than expected for FY22 budget YTD. Fund 1440 RFX & DC ARMORY MAINTENANCE. [Tracking ID: GOVOP056]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1440 - RFX & DC ARMORY MAINTENANCE FUND	3000 - FACILITY OPERATIONS	3016 - FACILITIES - GOVT. OPERATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$36,723)				Spend YTD is less than expected for FY22 budget YTD. Fund 1440 RFX & DC ARMORY MAINTENANCE. [Tracking ID: GOVOP059]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0034 - SECURITY SERVICES			Budget	Reduction	Recurring		(\$775,000)	(\$790,500)	(\$806,310)	(\$822,436)	Reduction. [Tracking ID: GOVOP008]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0034 - SECURITY SERVICES			Budget	Reduction	One Time		(\$114,689)				Reduction. [Tracking ID: GOVOP008]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$78,241)	(\$79,610)	(\$81,004)	(\$82,421)	Reduction of vacant FTE. Position: 48548. [Tracking ID: GOVOP099]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$21,125)	(\$21,628)	(\$22,143)	(\$22,670)	Reduction of vacant FTE fringe. Position: 48548. [Tracking ID: GOVOP127]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$52,477)	(\$53,396)	(\$54,330)	(\$55,281)	Reduction of vacant FTE. Position: 82635 -- [Tracking ID: GOVOP100]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$133,007)	(\$135,334)	(\$137,703)	(\$140,113)	Reduction of vacant FTE. Position: 45573 -- [Tracking ID: GOVOP101]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$133,007)	(\$135,334)	(\$137,703)	(\$140,113)	Reduction of vacant FTE. Position: 48122 -- [Tracking ID: GOVOP102]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$14,169)	(\$14,506)	(\$14,851)	(\$15,205)	Reduction of vacant FTE fringe. Position: 82635 -- [Tracking ID: GOVOP128]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$35,912)	(\$36,767)	(\$37,642)	(\$38,537)	Reduction of vacant FTE fringe. Position: 45573 -- [Tracking ID: GOVOP129]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$35,912)	(\$36,767)	(\$37,642)	(\$38,537)	Reduction of vacant FTE fringe. Position: 48122 -- [Tracking ID: GOVOP130]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	One Time		(\$52,477)				One Year freeze of vacant FTE. Position: 44732 -- [Tracking ID: GOVOP118]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	One Time		(\$59,187)				One Year freeze of vacant FTE. Position: 75147 -- [Tracking ID: GOVOP119]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$14,169)				One Year freeze of vacant FTE fringe. Position: 9705 -- [Tracking ID: GOVOP145]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$14,169)				One Year freeze of vacant FTE fringe. Position: 44732 -- [Tracking ID: GOVOP146]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$15,981)				One Year freeze of vacant FTE fringe. Position: 75147 -- [Tracking ID: GOVOP147]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$105,730)	(\$107,580)	(\$109,463)	(\$111,379)	Reduction of vacant FTE. Position 3928. [Tracking ID: GOVOP155]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$29,604)	(\$30,309)	(\$31,030)	(\$31,769)	Reduction of vacant FTE fringe. Position 3928. [Tracking ID: GOVOP165]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$14,582)	(\$14,929)	(\$15,285)	(\$15,649)	Reduction of vacant FTE fringe. Position 9705. [Tracking ID: GOVOP166]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - CONSTRUCTION SERVICES	5001 - CONSTRUCTION SERVICES		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$146,519)	(\$149,083)	(\$151,692)	(\$154,347)	Reduction of vacant FTE fringe. Position: 35804. [Tracking ID: GOVOP159]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - CONSTRUCTION SERVICES	5001 - CONSTRUCTION SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$41,025)	(\$42,002)	(\$43,001)	(\$44,025)	Reduction of vacant FTE fringe. Position: 35804. [Tracking ID: GOVOP169]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$104,766)	(\$106,599)	(\$108,465)	(\$110,363)	Reduction of vacant FTE. Position 44729. [Tracking ID: GOVOP161]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$29,334)	(\$30,033)	(\$30,747)	(\$31,479)	Reduction of vacant FTE fringe. Position 44729. [Tracking ID: GOVOP171]		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - RENT - IN-LEASE	8001 - RENT - IN-LEASE		0032 - RENTALS - LAND AND STRUCTURES			Budget	Enhance	Recurring			\$500,000	\$510,000	\$520,200	\$530,600	To DGS to fund the Board of Elections' rent. The agency's staff is expanding, and	

ALL 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 General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time			\$440,000				Enhancement to fully fund Section 6 of the Safe Fields and Playgrounds Act of 2018 (D.C. Law 22-293)	L22-293 § 6
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES- PUBLIC EDUCATION		0011 - REGULAR PAY - CONT FULL TIME		2.00	Budget	Enhance	Recurring		\$179,157	\$182,292	\$185,482	\$188,728	Enhancement for Education and Parks Work Order Dashboard. 2 FTEs (Performance Analysts Grade 12/5)		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES- PUBLIC EDUCATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$48,193	\$49,340	\$50,514	\$51,716	Enhancement for Education and Parks Work Order Dashboard		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES- PUBLIC EDUCATION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	Recurring		\$52,000	\$53,040	\$54,101	\$55,183	Enhancement for Education and Parks Work Order Dashboard. Salesforce License		
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES- PUBLIC EDUCATION		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	Recurring		\$150,000	\$153,000	\$156,060	\$159,181	Enhancement for Education and Parks Work Order Dashboard. IT Project Management		
Department of General Services	Committee Recommendation	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		\$69,410						
Department of General Services	Committee Recommendation	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		\$69,410						
Department of General Services	Committee Recommendation	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		\$69,410						
Department of General Services	Committee Recommendation	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	7000 - ENERGY- CENTRALLY MANAGED	7004 - ELECTRICITY		0030 - ENERGY, COMM. AND BLDG RENTALS			Budget	Enhance	Recurring		\$40,000	\$81,000	\$121,000	\$161,000	DGS Fixed Cost (Electricity) Increase from SETF Phase Out		
Department of General Services	Committee Recommendation	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	Reduction	Recurring		(\$77,649)	(\$79,008)	(\$80,390)	(\$81,797)	Reduction in Position 105496. [Tracking ID: GOVOP164]		
Department of General Services	Councilwide (Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$21,742)	(\$22,259)	(\$22,789)	(\$23,332)	Reduction in position 105496 fringe. [Tracking ID: GOVOP174]		
Department of General Services	Councilwide (Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	One Time		(\$89,457)				One year freeze in Position 48043. [Tracking ID: GOVOP162]		
Department of General Services	Councilwide (Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$25,048)				One year freeze in position 48043. Related Fringe. [Tracking ID: GOVOP172]		
Department of General Services	Councilwide (Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	One Time		(\$62,751)				One year freeze in position 48473. [Tracking ID: GOVOP163]		
Department of General Services	Councilwide (Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$17,570)				One year freeze in position 48473. Related Fringe. [Tracking ID: GOVOP173]		
Department of General Services	Councilwide (Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT SERVICES	6001 - CONTRACTING AND PROCUREMENT SERVICES		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	One Time		(\$116,141)				One year freeze for position 48528. [Tracking ID: GOVOP123]		
Department of General Services	Councilwide (Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT SERVICES	6001 - CONTRACTING AND PROCUREMENT SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$31,358)				One year freeze for position 48528. Related Fringe. [Tracking ID: GOVOP151]		
Department of General Services	Councilwide (Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT SERVICES	6001 - CONTRACTING AND PROCUREMENT SERVICES		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$52,477)	(\$53,395)	(\$54,330)	(\$55,281)	Reduction in Position 73179. [Tracking ID: GOVOP124]		
Department of General Services	Councilwide (Circulation)	Committee on Government Operations & Facilities	AM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT SERVICES	6001 - CONTRACTING AND PROCUREMENT SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$14,169)	(\$14,506)	(\$14,851)	(\$15,205)	Reduction in Position 73179. Related Fringe. [Tracking ID: GOVOP152]		
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	Committee Recommendation	Committee on Health	HCO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0643 - BOARD OF MEDICINE	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN.		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$608,702)	(\$619,354)	(\$630,193)	(\$641,221)	Reduction to eliminate proposed IT contracts		
Department of Health	Committee Recommendation	Committee on Health	HCO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0643 - BOARD OF MEDICINE	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN.		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$650,000)	(\$661,375)	(\$672,949)	(\$684,726)	Reduction to eliminate proposed SalesForce contracts		
Department of Health	Committee Recommendation	Committee on Health	HCO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0643 - BOARD OF MEDICINE	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN.		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$1,659,667)	(\$1,688,711)	(\$1,718,264)	(\$1,748,333)	Reduction to eliminate proposed contracts for deliverables supporting the Board of Medicine		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$300,000	\$306,000	\$312,120	\$318,362	Enhancement to support the Healthy Steps Pediatric Primary Care Demonstration program		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$1,396,631	\$1,424,564	\$1,453,055	\$1,482,116	Enhancement to support increase to grant funding for school nurse		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN.		0011 - REGULAR PAY - CONT FULL TIME		8.00	Budget	Enhance	Recurring		\$621,776	\$632,657	\$643,729	\$654,994	Enhancement to support salary for 8 License Specialists (Salary per FTE: \$77,722) to handle licensure for DC Hospital Association health professionals		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN.		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$125,599	\$128,588	\$131,649	\$134,782	Enhancement to support fringe for 8 License Specialists (Fringe per FTE: \$15,699.84) to handle licensure for DC Hospital Association health professionals		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN.		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$99,810	\$101,557	\$103,334	\$105,142	Enhancement to support salary for a Licensing Supervisor to handle licensure for DC Hospital Association health professionals		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN.		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$20,162	\$20,642	\$21,133	\$21,636	Enhancement to support fringe for a Licensing Supervisor to handle licensure for DC Hospital Association health professionals		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN.		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$53,897	\$54,840	\$55,800	\$56,776	Enhancement to support salary for a Licensing Assistant to handle licensure for DC Hospital Association health professionals		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4200 - HEALTH PROFESSIONAL LICENSE ADMIN.		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$10,887	\$11,146	\$11,411	\$11,683	Enhancement to support fringe for a Licensing Assistant to handle licensure for DC Hospital Association health professionals		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4530 - HEALTH CARE FACILITIES REGULATION		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$96,689	\$98,381	\$100,103	\$101,855	Enhancement to support salary for a Nurse Specialist I to handle compliance at health care facilities		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4530 - HEALTH CARE FACILITIES REGULATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$19,531	\$19,996	\$20,472	\$20,959	Enhancement to support fringe for a Nurse Specialist I to handle compliance at health care facilities		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$100,000	\$102,000	\$104,040	\$106,121	Transfer in from the Committee on Transportation & the Environment to increase funding for Healthy Corners		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$150,000				Transfer in from the Committee on Government Operations & Facilities to increase funding for Healthy Corners		
Department of Health	Committee Recommendation	Committee on Health	HCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$129,066	\$131,647	\$134,280	\$136,966	Transfer in from the Committee on Transportation & the Environment to increase funding for Produce Plus		

**ALL 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 Health	Committee Recommendation	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$200,000	\$204,000	\$208,080	\$212,242	Transfer in from the Committee on Transportation & the Environment to increase funding for Food & Friends	
Department of Health	Committee Recommendation	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - HIV/AIDS HEPATITIS STD AND TB ADMIN	3040 - PREVENTION AND INTERVENTION SERVICES		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$700,000				Transfer in from the Committee on Government Operations & Facilities to restore HAHSTA grants for community organizations for HIV/AIDS prevention	
Department of Health	Committee Recommendation	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8510 - SUPPORT SERVICES		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$75,000	\$76,500	\$78,030	\$79,591	Transfer in from the Committee on Transportation & the Environment to fund services at a nonprofit that provides support and mentorship to local students to encourage higher rates of attendance of college or workforce development programs.	
Department of Health	Committee Recommendation	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$100,000	\$102,000	\$104,040	\$106,121	Transfer in from the Committee on Transportation & the Environment to support a pilot program for a Diaper Bank Fund	
Department of Health	Committee Recommendation	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$150,000				To support a home visiting program for first-time mothers who are eligible for Medicaid (BSA Subtitle X First-Time Mothers Home Visiting Program)	
Department of Health	Councilwide (Circulation)	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4515 - FOOD DRUG RADIATION AND COMM. HYGIENE		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$1,000,000)	(\$1,020,000)	(\$1,040,400)	(\$1,061,208)	Reduction to HCD budget approved by OBP during Committee-level markup	
Department of Health	Councilwide (Circulation)	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$200,000				Enhancement for Produce Plus (FRESHFARM)	
Department of Health	Councilwide (Circulation)	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$324,066				Enhancement for Joyful Food Markets (Martha's Table)	
Department of Health	Councilwide (Circulation)	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$500,000				Enhancements for Food Distribution Efforts (Capital Area Food Bank)	
Department of Health	Councilwide (Circulation)	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8500 - COMMUNITY HEALTH ADMINISTRATION	8506 - FAMILY HEALTH BUREAU		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	Recurring		(\$100,000)	(\$102,000)	(\$104,040)	(\$106,121)	Recoding funds from HCD to HTO for Diaper Bank	
Department of Health	Councilwide (Circulation)	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - HEALTH REGULATION AND LICENSING ADMIN.	4515 - FOOD DRUG RADIATION AND COMM. HYGIENE		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$750,000)	(\$765,000)	(\$780,300)	(\$795,906)	Per Mayor's Errata letter: reduce \$750,000 in local funds in FY 2023 in Activity 4515, Food Drug Radiation and Community Hygiene, for the flavored tobacco enforcement program. The funding and responsibility for this enforcement program will reside in the Department of Licensing and Consumer Protection. The funding was included in the submitted budget due to a drafting error.	
Department of Health	Councilwide (Circulation)	Committee on Health	HCD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - HIV/AIDS HEPATITIS STD AND TB ADMIN	3090 - HIV/AIDS HOUSING AND SUPPORTIVE SERVICES		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$250,000				Earmark to Joseph's House	
Department of Health Care Finance	Committee Recommendation	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0020 - SUPPLIES AND MATERIALS			Budget	Reduction	Recurring		(\$100,000)	(\$102,000)	(\$104,040)	(\$106,121)	Reduction to align budget with prior year expenditures.	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$480,000)				Adjustment to realign DRP funding	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DRPF - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$2,000,000)				Adjustment to realign DRP funding	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	8000 - HEALTH CARE REFORM AND INNOVATION	8002 - AFFORDABLE CARE REFORM AND GRANTS DEV.		0041 - CONTRACTUAL SERVICES - OTHER	G02112 - PRACTICE TRANSFORMATIONS		Budget	Enhance	One Time		\$1,000,000				Adjustment to realign DRP funding	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	8000 - HEALTH CARE REFORM AND INNOVATION	8002 - AFFORDABLE CARE REFORM AND GRANTS DEV.		50 - SUBSIDIES AND TRANSFERS	G02112 - PRACTICE TRANSFORMATIONS		Budget	Enhance	One Time		\$500,000				Adjustment to realign DRP funding	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	8000 - HEALTH CARE REFORM AND INNOVATION	8002 - AFFORDABLE CARE REFORM AND GRANTS DEV.		50 - SUBSIDIES AND TRANSFERS	G11201 - PRODUCE RX G05601 - ALLIANCE TRANSPORTATION SVCS FOR MOMS TO CARE		Budget	Enhance	One Time		\$500,000				Adjustment to realign DRP funding	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	M010 - PERSONNEL	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$9,913)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	M010 - PERSONNEL	0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$406)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	M010 - PERSONNEL	0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$995)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	M010 - PERSONNEL	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$2,466)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	M060 - CONTRACTING & PROCUREMENT	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$3,213)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	M060 - CONTRACTING & PROCUREMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$701)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	M080 - PROPERTY MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$4,815)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	M080 - PROPERTY MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$1,050)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	M100 - INFORMATION TECHNOLOGY	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$17,327)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	M100 - INFORMATION TECHNOLOGY	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$3,777)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL	M160 - LEGAL SERVICES	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$11,170)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL	M160 - LEGAL SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$2,435)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	M200 - COMMUNICATIONS	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$4,328)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	M200 - COMMUNICATIONS	0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$369)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	M200 - COMMUNICATIONS	0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$2,028)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	M200 - COMMUNICATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$1,466)				2% increase to HTO's (DHCF) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	







**ALL 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 Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - HEALTH CARE OPERATIONS	6001 - MEDICAID INFORMATION SYSTEMS	O310 - CLAIMS MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$7,595)					2% increase to HTO's (DHC) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - HEALTH CARE OPERATIONS	6001 - MEDICAID INFORMATION SYSTEMS	O310 - CLAIMS MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$1,656)					2% increase to HTO's (DHC) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - HEALTH CARE OPERATIONS	6006 - DIV. OF PUBLIC AND PRIVATE PROVIDER SVCS	O330 - PUBLIC & PRIVATE PROVIDER SERVICES	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$12,115)					2% increase to HTO's (DHC) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - HEALTH CARE OPERATIONS	6006 - DIV. OF PUBLIC AND PRIVATE PROVIDER SVCS	O330 - PUBLIC & PRIVATE PROVIDER SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$2,641)					2% increase to HTO's (DHC) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - HEALTH CARE OPERATIONS	6010 - HEALTH CARE OPERATIONS SUPPORT	O300 - HEALTH CARE OPERATIONS SUPPORT	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$4,104)					2% increase to HTO's (DHC) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - HEALTH CARE OPERATIONS	6010 - HEALTH CARE OPERATIONS SUPPORT	O300 - HEALTH CARE OPERATIONS SUPPORT	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$895)					2% increase to HTO's (DHC) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - HEALTH CARE REFORM AND INNOVATION	8002 - AFFORDABLE CARE REFORM AND GRANTS DEV.	R430 - HIT/HIE PROJECT MANAGEMENT OFFICE	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$1,037)					2% increase to HTO's (DHC) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - HEALTH CARE REFORM AND INNOVATION	8002 - AFFORDABLE CARE REFORM AND GRANTS DEV.	R430 - HIT/HIE PROJECT MANAGEMENT OFFICE	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$226)					2% increase to HTO's (DHC) vacancy savings rate for Approp Fund 0100, Fund Detail 0100 in FY23	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - HEALTH CARE REFORM AND INNOVATION	8002 - AFFORDABLE CARE REFORM AND GRANTS DEV.	R420 - AFFORDABLE CARE REFORM AND GRANTS DEV.	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$500,000	\$102,000	\$104,040	\$106,121		Recoding funds from HCO to HTO for Diaper Bank, plus FY23 one-time enhancement of \$400k	
Department of Health Care Finance	Councilwide (Circulation)	Committee on Health	HT0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - HEALTHCARE POLICY AND PLANNING	3010 - HEALTH CARE POLICY AND PLANNING SUPPORT	P200 - HEALTH CARE POLICY & RESEARCH SUPPORT	0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$118,000					Recoding funds from RMO to HTO for Perinatal Mental Health Task Force	
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 Housing and Community Development	Committee Recommendation	Committee on Housing & Executive Administration	DB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEVELOPMENT FINANCE DIVISION	2035 - ACCESSORY DWELLING UNITS		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$264,000)						
Department of Housing and Community Development	Committee Recommendation	Committee on Housing & Executive Administration	DB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEVELOPMENT FINANCE DIVISION	2035 - ACCESSORY DWELLING UNITS		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$179,000)						
Department of Housing and Community Development	Committee Recommendation	Committee on Housing & Executive Administration	DB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - RESIDENTIAL AND COMMUNITY SERVICE DIV	3030 - RESIDENTIAL SERVICES - HPAP		0012 - REGULAR PAY - OTHER		2.00	Budget	Enhance	One Time		\$163,507					Salary for 1 Grade 12/13 Compliance Specialist (term position), and 1 Grade 11 Inspector (term position), for administering the new grant for essential repairs component of the HPAP program: From CBED	
Department of Housing and Community Development	Committee Recommendation	Committee on Housing & Executive Administration	DB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - RESIDENTIAL AND COMMUNITY SERVICE DIV	3030 - RESIDENTIAL SERVICES - HPAP		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$35,154					Fringe Benefits for 1 Grade 12/13 Compliance Specialist (term position), and 1 Grade 11 Inspector (term position), for administering the new grant for essential repairs component of the HPAP program: From CBED	
Department of Housing and Community Development	Committee Recommendation	Committee on Housing & Executive Administration	DB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DEVELOPMENT FINANCE DIVISION	2025 - PRESERVATION FINANCING		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$40,000					USE OBJECT 0507. One-time Enhancement to DHCD's preservation financing subsidies.	
Department of Housing and Community Development	Councilwide (Circulation)	Committee on Housing & Executive Administration	DB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$3,000,000)					Reduction in DCRP funds. Funds will be placed into the Agency's program and activity administering the projects.	
Department of Housing and Community Development	Councilwide (Circulation)	Committee on Housing & Executive Administration	DB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - RESIDENTIAL AND COMMUNITY SERVICE DIV	3060 - RESIDENTIAL SERVICES - SINGLE FAM REHAB		0050 - SUBSIDIES AND TRANSFERS	DBORPA - SFR REHAB PROGRAM		Budget	Enhance	One Time		\$3,000,000					Project DBORPA: 3000/3060/CSG 50; Recoded from DCRP funds	
Department of Human Resources	Committee Recommendation	Committee on Labor and Workforce Development	BE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - POLICY AND COMPLIANCE	4520 - POLICY		0012 - REGULAR PAY - OTHER		1.00	Budget	Enhance	Recurring		\$84,873	\$86,358				Term employee to provide DC govt employees with medical leave.	BSA: District Government Leave Amendment Act of 2022
Department of Human Resources	Committee Recommendation	Committee on Labor and Workforce Development	BE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4500 - POLICY AND COMPLIANCE	4520 - POLICY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$18,163	\$18,595				Term employee to provide DC govt employees with medical leave.	BSA: District Government Leave Amendment Act of 2022
Department of Human Resources	Committee Recommendation	Committee on Labor and Workforce Development	BE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2100 - GENERAL COUNSEL	2120 - LEGAL		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$84,873	\$86,358	\$87,870	\$89,407		Regular employee to provide DC govt employees with medical leave.	BSA: District Government Leave Amendment Act of 2022
Department of Human Resources	Committee Recommendation	Committee on Labor and Workforce Development	BE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2100 - GENERAL COUNSEL	2120 - LEGAL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$18,163	\$18,595	\$19,038	\$19,491		Regular employee to provide DC govt employees with medical leave.	BSA: District Government Leave Amendment Act of 2022
Department of Human Resources	Committee Recommendation	Committee on Labor and Workforce Development	BE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2100 - GENERAL COUNSEL	2120 - LEGAL		0011 - REGULAR PAY - CONT FULL TIME		2.00	Budget	Enhance	Recurring		\$137,602	\$140,010	\$142,460	\$144,953		Regular employees to provide DC govt employees with medical leave.	BSA: District Government Leave Amendment Act of 2022
Department of Human Resources	Committee Recommendation	Committee on Labor and Workforce Development	BE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2100 - GENERAL COUNSEL	2120 - LEGAL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$24,447	\$25,029	\$25,624	\$26,234		Regular employees to provide DC govt employees with medical leave.	BSA: District Government Leave Amendment Act of 2022
Department of Human Resources	Committee Recommendation	Committee on Labor and Workforce Development	BE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2100 - GENERAL COUNSEL	2120 - LEGAL		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	Recurring		\$103,880	\$103,880	\$103,880	\$103,880		To provide DC govt employees with medical leave.	BSA: District Government Leave Amendment Act of 2022
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0011 - REGULAR PAY - CONT FULL TIME		0.00	Budget	Reduction	One Time		(\$45,913)					Position #2064 has remained vacant since FY21 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$11,754)					Fringe Benefits associated with Position #2064	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E115 - ELIG SVCS: IMA/ IMD	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$33,345)					Position #6441 has remained vacant since FY22 formulation	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E115 - ELIG SVCS: IMA/ IMD	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$8,803)					Fringe Benefits associated with Position #6441	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E149 - ELIG DET.RENEWAL CENTER	0011 - REGULAR PAY - CONT FULL TIME		0.00	Budget	Reduction	One Time		(\$19,595)					Position #6787 has remained vacant since FY22 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E149 - ELIG DET.RENEWAL CENTER	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$6,921)					Fringe Benefits associated with Position #6787	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0011 - REGULAR PAY - CONT FULL TIME		0.00	Budget	Reduction	One Time		(\$45,913)					Position #8106 has remained vacant since FY21 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$11,754)					Fringe Benefits associated with Position #8106	

**ALL 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 Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0011 - REGULAR PAY - CONT FULL TIME		0.00	Budget	Reduction	One Time	(\$34,435)						Position #16773 has remained vacant since FY21 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM11 - CASE MGMT: TANF JOBS/TANF ADMIN	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$8,816)						Fringe Benefits associated with Position #16773	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E145 - ELIG SVCS: ESA/ IMD (ADMIN/CALL CENTER)	0011 - REGULAR PAY - CONT FULL TIME		0.00	Budget	Reduction	One Time	(\$36,540)						Position #24657 has remained vacant since FY21 formulation	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E145 - ELIG SVCS: ESA/ IMD (ADMIN/CALL CENTER)	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$9,354)						Fringe Benefits associated with Position #24657	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2055 - MONITORING AND QUALITY ASSURANCE	QM15 - SNAP QC REINVESTMENT PENALTY	0011 - REGULAR PAY - CONT FULL TIME		0.00	Budget	Reduction	One Time	(\$62,098)						Position #25160 has remained vacant since FY22 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2055 - MONITORING AND QUALITY ASSURANCE	QM15 - SNAP QC REINVESTMENT PENALTY	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$15,897)						Fringe Benefits associated with Position #25160	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2055 - MONITORING AND QUALITY ASSURANCE	QM15 - SNAP QC REINVESTMENT PENALTY	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$54,336)						Position #25422 has remained vacant since FY22 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2055 - MONITORING AND QUALITY ASSURANCE	QM15 - SNAP QC REINVESTMENT PENALTY	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$13,910)						Fringe Benefits associated with Position #25422	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E119 - ELIG SVCS: IMA/ POD	0011 - REGULAR PAY - CONT FULL TIME		0.00	Budget	Reduction	One Time	(\$93,147)						Position has remained vacant since FY21 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E119 - ELIG SVCS: IMA/ POD	0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$93,147)	(\$94,777)	(\$96,436)	(\$98,123)		Position has remained vacant since FY21 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E119 - ELIG SVCS: IMA/ POD	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$23,846)						Fringe Benefits associated with Position #30734	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E119 - ELIG SVCS: IMA/ POD	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$23,846)	(\$24,414)	(\$24,995)	(\$25,589)		Fringe Benefits associated with Position #30734	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5038 - HOMELESS SERVICES CONTINUUM-INDIVIDUALS	HC61 - HSC (INDIVIDUALS) - PSH	0011 - REGULAR PAY - CONT FULL TIME		0.00	Budget	Reduction	One Time	(\$73,260)						Position has remained vacant since FY21 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5038 - HOMELESS SERVICES CONTINUUM-INDIVIDUALS	HC61 - HSC (INDIVIDUALS) - PSH	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$18,755)						Fringe Benefits associated with Position #34490	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5060 - STRONG FAMILIES	SF10 - STRONG FAMILY CASE MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$68,870)						Position has remained vacant since FY22 formulation	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5060 - STRONG FAMILIES	SF10 - STRONG FAMILY CASE MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$68,870)	(\$70,075)	(\$71,302)	(\$72,549)		Position has remained vacant since FY22 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5060 - STRONG FAMILIES	SF10 - STRONG FAMILY CASE MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$17,631)						Fringe Benefits associated with Position #74872	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5060 - STRONG FAMILIES	SF10 - STRONG FAMILY CASE MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$17,631)	(\$18,051)	(\$18,480)	(\$18,920)		Fringe Benefits associated with Position #74872	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YPSA - YOUTH SERVICES: PASS PROGRAM	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$75,506)						Position has remained vacant since FY21 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YPSA - YOUTH SERVICES: PASS PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL		(1.00)	Budget	Reduction	Recurring		(\$75,506)	(\$76,827)	(\$78,172)	(\$79,540)		Position has remained vacant since FY21 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YPSA - YOUTH SERVICES: PASS PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$19,330)						Fringe Benefits associated with Position #82739	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YPSA - YOUTH SERVICES: PASS PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$19,330)	(\$19,790)	(\$20,261)	(\$20,743)		Fringe Benefits associated with Position #82739	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM21 - CASE MGMT: DEPUTY ADMIN. CWET	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$45,913)						Position #86069 has remained vacant since FY22 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM21 - CASE MGMT: DEPUTY ADMIN. CWET	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$11,754)						Fringe Benefits associated with Position #86069	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YAAC - YOUTH SERVICES: ACE PROGRAM	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$68,870)						Position has remained vacant since FY22 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YAAC - YOUTH SERVICES: ACE PROGRAM	0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$68,870)	(\$70,075)	(\$71,302)	(\$72,549)		Position has remained vacant since FY22 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YAAC - YOUTH SERVICES: ACE PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$17,631)						Fringe Benefits associated with Position #87495	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YAAC - YOUTH SERVICES: ACE PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$17,631)	(\$18,051)	(\$18,480)	(\$18,920)		Fringe Benefits associated with Position #87495	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5035 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	SH60 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$56,806)						Position has remained vacant since FY22 formulation.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5035 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	SH60 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$14,543)						Fringe Benefits associated with Position #90789	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E145 - ELIG SVCS: ESA/ IMD (ADMIN/CALL CENTER)	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$36,540)						Position #90804 has remained vacant since FY22 formulation	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ECONOMIC SECURITY ADMINISTRATION	2040 - ELIGIBILITY DETERMINATION SERVICES	E145 - ELIG SVCS: ESA/ IMD (ADMIN/CALL CENTER)	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$9,354)						Fringe Benefits associated with Position #90804	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5013 - HOMELESS PREVENTION	PRVI - HOMELESS PREVENTION - INDIVIDUALS	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$300,000					One-time enhancement to the Project Reconnect program for the purpose of shelter diversion and rapid exit program for unaccompanied individuals.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5014 - EMERGENCY RENTAL ASSISTANCE (ERAP)	ERAP - EMERGENCY RENTAL ASSISTANCE (ERAP)	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$300,000					Transfer in to the Committee on Human Services to provide a one-time enhancement to ERAP in DHS.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5020 - DOMESTIC VIOLENCE SERVICES	DV10 - DOMESTIC VIOLENCE SERVICES	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$750,000					Transfer in to the Committee on Human Services to provide a one-time enhancement to DHS for Technical Assistance Grants for organizations supporting domestic violence survivors.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	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		\$1,074,743					One-time enhancement for youth homelessness grants to increase base funding for the existing contracts of youth homelessness service providers.	
Department of Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5037 - HOMELESS SERVICES CONTINUUM - FAMILIES	HC15 - HSC (FAMILIES) - TAH	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$468,910	\$478,288	\$487,854	\$497,611		USE COMP OBJECT 0501. To fund 15 TAH vouchers to support families leaving Rapid Rehousing: From Gov ops. FORMERLY BUDGETED UNDER HOUSING COMMITTEE AT HY0, BUT RECODED TO HUMAN SERVICES COMMITTEE & JA0 ON 5/7/2022.	

**ALL 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 Human Services	Committee Recommendation	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5037 - HOMELESS SERVICES CONTINUUM - FAMILIES	HC15 - HSC (FAMILIES) - TAH	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$60,000					USE COMP OBJECT 0501. One-time start up cost and application fee associated with the TAH vouchers to support families leaving Rapid Re-Housing: From Gov Ops. FORMERLY BUDGETED UNDER HOUSING COMMITTEE AT HY0, BUT RECODED TO HUMAN SERVICES COMMITTEE & JAO ON 5/7/2022.	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(27.00)	Budget	Reduction	One Time		(\$2,623,792)					Reprogramming DCRP into appropriate attributes; CSG 11	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$671,691)					Reprogramming DCRP into appropriate attributes; CSG 14	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,379,417)					Reprogramming of DCRP funds to appropriate attributes; CSG 50	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(2.00)	Budget	Reduction	One Time		(\$186,294)					Reprogramming of DCRP funds to appropriate attributes; CSG 11	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$47,691)					Reprogramming of DCRP funds to appropriate attributes; CSG 14	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$34,040,467)					Reprogramming of DCRP funds to appropriate attributes; CSG 50	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM07 - CASE MGMT-OFFICE OF WORK OPPOR.(HS)	0012 - REGULAR PAY - OTHER	D05601 - CAREER MAP PILOT	5.00	Budget	Enhance	One Time		\$524,415					Adjustment to realign DCRP Funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	S035 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	SH60 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	0012 - REGULAR PAY - OTHER	A06311 - HOMEWARD DC (FAMILIES)	4.00	Budget	Enhance	One Time		\$326,582					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM07 - CASE MGMT-OFFICE OF WORK OPPOR.(HS)	0014 - FRINGE BENEFITS - CURR PERSONNEL	D05601 - CAREER MAP PILOT		Budget	Enhance	One Time		\$131,184					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM07 - CASE MGMT-OFFICE OF WORK OPPOR.(HS)	0020 - SUPPLIES AND MATERIALS	D05601 - CAREER MAP PILOT		Budget	Enhance	One Time		\$10,000					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM07 - CASE MGMT-OFFICE OF WORK OPPOR.(HS)	0040 - OTHER SERVICES AND CHARGES	D05601 - CAREER MAP PILOT		Budget	Enhance	One Time		\$226,756					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM07 - CASE MGMT-OFFICE OF WORK OPPOR.(HS)	0041 - CONTRACTUAL SERVICES - OTHER	D05601 - CAREER MAP PILOT		Budget	Enhance	One Time		\$2,000,000					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - ECONOMIC SECURITY ADMINISTRATION	2030 - CASE MANAGEMENT	CM07 - CASE MGMT-OFFICE OF WORK OPPOR.(HS)	0050 - SUBSIDIES AND TRANSFERS	D05601 - CAREER MAP PILOT		Budget	Enhance	One Time		\$1,782,545					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	S035 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	SH60 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	0014 - FRINGE BENEFITS - CURR PERSONNEL	A06311 - HOMEWARD DC (FAMILIES)		Budget	Enhance	One Time		\$83,542					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	S035 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	SH60 - PERMANENT SUPPORTIVE HOUSING - FAMILIES	0050 - SUBSIDIES AND TRANSFERS	A06311 - HOMEWARD DC (FAMILIES)		Budget	Enhance	One Time		\$11,925,357					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	S034 - PERMANENT SUPPORTIVE HOUSING - INDIV	SH61 - PERMANENT SUPPORTIVE HOUSING - INDIV	0012 - REGULAR PAY - OTHER	A07311 - HOMEWARD DC (INDIVIDUALS)	20.00	Budget	Enhance	One Time		\$1,969,157					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	S034 - PERMANENT SUPPORTIVE HOUSING - INDIV	SH61 - PERMANENT SUPPORTIVE HOUSING - INDIV	0014 - FRINGE BENEFITS - CURR PERSONNEL	A07311 - HOMEWARD DC (INDIVIDUALS)		Budget	Enhance	One Time		\$498,001					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	S034 - PERMANENT SUPPORTIVE HOUSING - INDIV	SH61 - PERMANENT SUPPORTIVE HOUSING - INDIV	0050 - SUBSIDIES AND TRANSFERS	A07311 - HOMEWARD DC (INDIVIDUALS)		Budget	Enhance	One Time		\$15,941,721					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YSHB - YOUTH SERVICES; HOMEWARD DC YOUTH PLAN	0012 - REGULAR PAY - OTHER	A08311 - HOMEWARD DC (YOUTH)	3.00	Budget	Enhance	One Time		\$284,458					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YSHB - YOUTH SERVICES; HOMEWARD DC YOUTH PLAN	0014 - FRINGE BENEFITS - CURR PERSONNEL	A08311 - HOMEWARD DC (YOUTH)		Budget	Enhance	One Time		\$70,433					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	5022 - YOUTH SERVICES	YSHB - YOUTH SERVICES; HOMEWARD DC YOUTH PLAN	0050 - SUBSIDIES AND TRANSFERS	A08311 - HOMEWARD DC (YOUTH)		Budget	Enhance	One Time		\$1,801,576					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	5038 - HOMELESS SERVICES CONTINUUM-INDIVIDUALS	HC75 - HSC SHELTER OPERATIONS - INDIVIDUALS	0050 - SUBSIDIES AND TRANSFERS	A12311 - LOW-BARRIER SHELTER		Budget	Enhance	One Time		\$864,875					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - FAMILY SERVICES	5021 - TRANSITIONAL HOUSING YOUTH	YTRN - TRANSITIONAL HOUSING YOUTH	0050 - SUBSIDIES AND TRANSFERS	D11207 - TNC WORKFORCE		Budget	Enhance	One Time		\$508,750					Adjustment to realign DCRP funding	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5037 - HOMELESS SERVICES CONTINUUM - FAMILIES	HC15 - HSC (FAMILIES) - TAH	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$1,710,160	\$1,944,363	\$12,183,250	\$12,426,915		USE COMP OBJECT 0501. Approximately \$11.65M recurring enhancement to Targeted Affordable Housing to fund 385 TAH vouchers for families exiting Rapid Re-housing	
Department of Human Services	Councilwide (Circulation)	Committee on Human Services	JA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - FAMILY SERVICES	5037 - HOMELESS SERVICES CONTINUUM - FAMILIES	HC15 - HSC (FAMILIES) - TAH	0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,386,000					USE COMP OBJECT 0501. \$1.4M in one-time down payment assistance.	
Department of Human Services	Councilwide (Second Circulation)	Committee on Human Services	JA0	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 (JA0), 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	JA0	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 (JA0), 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	JA0	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	JA0	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	JA0	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	JA0	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	JA0	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					Recoding 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	JA0	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)					Recoding Fund Detail for the Mayor's requested FY22 supplemental adjustment to DHS' ARPA budget	

**ALL 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	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2800 - CAPTIVE INSURANCE	1000 - AGENCY MANAGEMENT	1040 - OFFICE OF INFO. TECH. AND SUPPORT		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$45,792)						Spend YTD is less than expected for FY22 budget YTD. Fund 2800 CAPTIVE INSURANCE. [Tracking ID: CBED001]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2080 - DC MARKET OPERATIONS INSURANCE		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$25,012)						Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: CBED002]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	3000 - SECURITIES	3080 - DC MARKET OPERATIONS SECURITIES		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$30,059)						Spend YTD is less than expected for FY22 budget YTD. Comp Object 402. Fund 2350 SECURITIES AND BANKING FUND. [Tracking ID: CBED003]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	5000 - BANKING	5080 - DC MARKET OPERATIONS BANKING		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$42,070)						Spend YTD is less than expected for FY22 budget YTD. Comp Object 402. Fund 2350 SECURITIES AND BANKING FUND. [Tracking ID: CBED004]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2100 - HMO ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - OFFICE OF INFO. TECH. AND SUPPORT		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$1,000)						Reduction for underspent line. Comp Object 402 Fund 2100. [Tracking ID: CBED172]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2100 - HMO ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$3,974)						Reduction for underspent line. Comp Object 402 Fund 2100. [Tracking ID: CBED173]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2080 - DC MARKET OPERATIONS INSURANCE		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$30,000)						Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED174]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$15,000)						Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED175]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	4000 - ENFORCEMENT	4080 - DC MARKET COMPLIANCE ENFORCEMENT		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$5,000)						Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED176]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9080 - DC MARKET COMPLIANCE ANALYSIS		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$2,000)						Reduction for underspent line. Comp Object 402 Fund 2200. [Tracking ID: CBED177]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	5000 - BANKING	5080 - DC MARKET OPERATIONS BANKING		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$65,000)						Reduction for underspent line. Comp Object 402 Fund 2350. [Tracking ID: CBED178]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$25,000)						Reduction for underspent line. Comp Object 402 Fund 2350. [Tracking ID: CBED179]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	3000 - SECURITIES	3080 - DC MARKET OPERATIONS SECURITIES		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$22,000)						Reduction for underspent line. Comp Object 402 Fund 2350. [Tracking ID: CBED180]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2800 - CAPTIVE INSURANCE	6000 - RISK FINANCE	6080 - DC MARKET OPERATIONS RISK FINANCE		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$34,000)						Reduction for underspent line. Comp Object 402 Fund 2800. [Tracking ID: CBED181]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2100 - HMO ASSESSMENT	2000 - INSURANCE	2050 - HMO		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$65,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2100 [Tracking ID: CBED182]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2100 - HMO ASSESSMENT	2000 - INSURANCE	2050 - HMO		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$25,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2100 [Tracking ID: CBED183]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2090 - HEALTH INSURANCE REVIEW		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$60,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED184]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	2000 - INSURANCE	2090 - HEALTH INSURANCE REVIEW		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$5,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED185]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9010 - CONSUMER SERVICES		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$25,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED186]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT	9000 - COMPLIANCE ANALYSIS	9010 - CONSUMER SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$10,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2200 [Tracking ID: CBED187]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$186,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED188]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1060 - OFFICE OF LEGAL SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$22,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED189]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$100,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED190]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$22,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED191]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	3000 - SECURITIES	3030 - SECURITIES LICENSING		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$80,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED192]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	3000 - SECURITIES	3030 - SECURITIES LICENSING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$10,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED193]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	5000 - BANKING	5060 - LICENSING		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$50,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED194]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	5000 - BANKING	5060 - LICENSING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$5,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED195]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	8000 - MARKET EXAMINATIONS	8020 - SECURITIES EXAMS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$60,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED196]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND	8000 - MARKET EXAMINATIONS	8020 - SECURITIES EXAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$15,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2350 [Tracking ID: CBED197]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5040 - COMMUNITY OUTREACH		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$130,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 1135 [Tracking ID: CBED200]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5040 - COMMUNITY OUTREACH		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$29,140)						Spend YTD is less than expected for FY22 budget YTD. Fund 1135 [Tracking ID: CBED201]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$300,000					Opportunity Accounts Pilot (From Government Operations and Facilities Committee)	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2800 - CAPTIVE INSURANCE	8000 - MARKET EXAMINATIONS	8040 - RISK FINANCE EXAMS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$25,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2800 [Tracking ID: CBED198]	
Department of Insurance, Securities, and Banking	Committee Recommendation	Committee on Business and Economic Development	SR0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2800 - CAPTIVE INSURANCE	8000 - MARKET EXAMINATIONS	8040 - RISK FINANCE EXAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$5,000)						Spend YTD is less than expected for FY22 budget YTD. Fund 2800 [Tracking ID: CBED199]	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5040 - COMMUNITY OUTREACH		0012 - REGULAR PAY - OTHER CITIZEN	D02601 - FINANCIAL COACHING FOR RETURNING CITIZEN	2.00	Budget	Enhance	One Time		\$136,876					Project D02601 FINANCIAL COACHING FOR RETURNING CITIZEN. Funds recoded from the DCRP Program.	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5040 - COMMUNITY OUTREACH		0014 - FRINGE BENEFITS - CURR PERSONNEL	D02601 - FINANCIAL COACHING FOR RETURNING CITIZEN		Budget	Enhance	One Time		\$30,113					Project D02601 FINANCIAL COACHING FOR RETURNING CITIZEN. Funds recoded from the DCRP Program.	

**ALL 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 (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5040 - COMMUNITY OUTREACH		0041 - CONTRACTUAL SERVICES - OTHER	D02601 - FINANCIAL COACHING FOR RETURNING CITIZEN		Budget	Enhance	One Time		\$495,119				Project D02601 FINANCIAL COACHING FOR RETURNING CITIZEN. Funds recoded from the DCRP Program.	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5070 - MARKET SERVICES		0012 - REGULAR PAY - OTHER	D09601 - OPPORTUNITY ACCOUNTS EXPANSION	3.00	Budget	Enhance	One Time		\$195,127				Project D09601 OPPORTUNITY ACCOUNTS EXPANSION. Funds recoded from the DCRP Program.	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5070 - MARKET SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL	D09601 - OPPORTUNITY ACCOUNTS EXPANSION		Budget	Enhance	One Time		\$42,928				Project D09601 OPPORTUNITY ACCOUNTS EXPANSION. Funds recoded from the DCRP Program.	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - BANKING	5070 - MARKET SERVICES		0041 - CONTRACTUAL SERVICES - OTHER	D09601 - OPPORTUNITY ACCOUNTS EXPANSION		Budget	Enhance	One Time		\$804,768				Project D09601 OPPORTUNITY ACCOUNTS EXPANSION. Funds recoded from the DCRP Program.	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(4.00)	Budget	Reduction	One Time		(\$247,207)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0012 - REGULAR PAY - OTHER		(1.00)	Budget	Reduction	One Time		(\$84,796)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$73,041)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,299,887)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$300,000)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects. [Opportunity Accounts Pilot (From Government Operations and Facilities Committee)]	
Department of Insurance, Securities, and Banking	Councilwide (Circulation)	Committee on Business and Economic Development	SR0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - BANKING	5070 - MARKET SERVICES		0041 - CONTRACTUAL SERVICES - OTHER	D09601 - OPPORTUNITY ACCOUNTS EXPANSION		Budget	Enhance	One Time		\$300,000				Project D09601 OPPORTUNITY ACCOUNTS EXPANSION. Funds recoded from the DCRP Program. [Opportunity Accounts Pilot (From Government Operations and Facilities Committee)]	
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	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 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	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 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	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 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	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 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	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 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	2000 - INSURANCE	2090 - HEALTH INSURANCE REVIEW		0014 - FRINGE BENEFITS - CURR PERSONNEL			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		0011 - REGULAR PAY - CONT FULL TIME			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		0014 - FRINGE BENEFITS - CURR PERSONNEL			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	Committee Recommendation	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$146,185)	(\$148,743)	(\$151,346)	(\$153,995)	Elimination of 1 vacant position (10012570)	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021
Department of Licensing & Consumer Protection	Committee Recommendation	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$35,523)	(\$36,368)	(\$37,234)	(\$38,120)	Elimination of 1 vacant position (10012570)	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021
Department of Licensing & Consumer Protection	Councilwide (Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$0)				Adjustment to realign DCRP funding	
Department of Licensing & Consumer Protection	Councilwide (Circulation)	Committee of the Whole	CR0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$891,000)				Adjustment to realign DCRP funding	
Department of Licensing & Consumer Protection	Councilwide (Circulation)	Committee of the Whole	CR0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE		0012 - REGULAR PAY - OTHER	CRORPA - DLCP CUSTOMER EXPERIENCE	6.00	Budget	Enhance	One Time		\$654,063				Adjustment to realign DCRP funding	
Department of Licensing & Consumer Protection	Councilwide (Circulation)	Committee of the Whole	CR0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE		0014 - FRINGE BENEFITS - CURR PERSONNEL	CRORPA - DLCP CUSTOMER EXPERIENCE		Budget	Enhance	One Time		\$158,937				Adjustment to realign DCRP funding	
Department of Licensing & Consumer Protection	Councilwide (Circulation)	Committee of the Whole	CR0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - ADMINISTRATIVE SERVICES	1085 - CUSTOMER SERVICE		0040 - OTHER SERVICES AND CHARGES	CRORPA - DLCP CUSTOMER EXPERIENCE		Budget	Enhance	One Time		\$78,000				Adjustment to realign DCRP funding	
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		0011 - REGULAR PAY - CONT FULL TIME			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		0014 - FRINGE BENEFITS - CURR PERSONNEL			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		0011 - REGULAR PAY - CONT FULL TIME		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		0014 - FRINGE BENEFITS - CURR PERSONNEL			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		0011 - REGULAR PAY - CONT FULL TIME			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

**ALL 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 Licensing & Consumer Protection	Councilwide (Second Circulation)	Committee of the Whole	CR0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - ADMINISTRATIVE SERVICES	1040 - INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL			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		0011 - REGULAR PAY - CONT FULL TIME			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		0014 - FRINGE BENEFITS - CURR PERSONNEL			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		0040 - OTHER SERVICES AND CHARGES	CRORPA - DLCP CUSTOMER EXPERIENCE		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		0040 - OTHER SERVICES AND CHARGES	CRORPA - DLCP CUSTOMER EXPERIENCE		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		0011 - REGULAR PAY - CONT FULL TIME		(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		0014 - FRINGE BENEFITS - CURR PERSONNEL			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		0011 - REGULAR PAY - CONT FULL TIME		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		0014 - FRINGE BENEFITS - CURR 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	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$43,118)	(\$43,873)	(\$44,640)	(\$45,422)	Position #77470 (Human Resource Assistant) has remained vacant since the FY 2021 formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,095)	(\$1,121)	(\$1,148)	(\$1,175)	Fringe associated with position #77470	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3610 - AQUATICS - PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$52,080)	(\$52,991)	(\$53,919)	(\$54,862)	Position #39977: Program Support Specialist, has remained vacant since the FY 2021 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3610 - AQUATICS - PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,323)	(\$1,354)	(\$1,387)	(\$1,420)	Fringe associated with position #39977	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3611 - AQUATICS- OPERATIONS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$132,000)	(\$134,310)	(\$136,660)	(\$139,052)	Position #5437: Program Manager, has remained vacant since the FY 2022 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3611 - AQUATICS- OPERATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$3,353)	(\$3,433)	(\$3,515)	(\$3,598)	Fringe associated with position #5437	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3611 - AQUATICS- OPERATIONS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$62,751)	(\$64,244)	(\$65,733)	(\$67,339)	Position #75002: Info Tech Specialist, has remained vacant since the FY 2022 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3611 - AQUATICS- OPERATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,594)	(\$1,632)	(\$1,671)	(\$1,711)	Fringe associated with position #75002	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3616 - SPORTS, HEALTH AND FITNESS PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$57,162)	(\$58,162)	(\$59,180)	(\$60,216)	Position #23941: Recreation Specialist, has remained vacant since the FY 2021 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3616 - SPORTS, HEALTH AND FITNESS PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,452)	(\$1,487)	(\$1,522)	(\$1,558)	Fringe associated with position #23941	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3631 - EARLY CHILDHOOD PROGRAMS (AGES 3-5)		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$47,317)	(\$48,145)	(\$48,988)	(\$49,845)	Position #15267: Recreation Specialist, has remained vacant since the FY 2021 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3631 - EARLY CHILDHOOD PROGRAMS (AGES 3-5)		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,202)	(\$1,231)	(\$1,260)	(\$1,290)	Fringe associated with position #15267	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3631 - EARLY CHILDHOOD PROGRAMS (AGES 3-5)		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$62,751)	(\$63,849)	(\$64,967)	(\$66,103)	Position #44355: Human Resources Specialist, has remained vacant since the FY 2022 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3631 - EARLY CHILDHOOD PROGRAMS (AGES 3-5)		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,594)	(\$1,632)	(\$1,671)	(\$1,711)	Fringe associated with position #44355	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3641 - ROVING LEADERS PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$114,782)	(\$116,791)	(\$118,835)	(\$120,914)	Position #29856: Supervisory Recreational Specialist, has remained vacant since the FY 2022 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3641 - ROVING LEADERS PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$2,915)	(\$2,984)	(\$3,055)	(\$3,128)	Fringe associated with position #29856	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3655 - THERAPEUTIC RECREATION PROGRAM		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$64,470)	(\$65,598)	(\$66,746)	(\$67,914)	Position #24967: Recreation Therapist, has remained vacant since the FY 2021 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3655 - THERAPEUTIC RECREATION PROGRAM		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,638)	(\$1,677)	(\$1,717)	(\$1,758)	Fringe associated with position #24967	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$52,080)	(\$52,991)	(\$53,919)	(\$54,862)	Position #44321: Staff Assistant, has remained vacant since the FY 2021 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,323)	(\$1,354)	(\$1,387)	(\$1,420)	Fringe associated with position #44321	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$84,586)	(\$86,066)	(\$87,572)	(\$89,105)	Position #44326: Site Manager, has remained vacant since the FY 2021 budget formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$2,148)	(\$2,199)	(\$2,251)	(\$2,305)	Fringe associated with position #44326	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$57,162)	(\$58,162)	(\$59,180)	(\$60,216)	Position #8170: Recreation Specialist, has remained vacant since the FY 2021 formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,451)	(\$1,486)	(\$1,521)	(\$1,557)	Fringe associated with position #8170	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$47,317)	(\$48,145)	(\$48,988)	(\$49,845)	Position #14078: Recreation Specialist, has remained vacant since the FY 2021 formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,202)	(\$1,231)	(\$1,260)	(\$1,290)	Fringe associated with position #14078	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$57,162)	(\$58,162)	(\$59,180)	(\$60,216)	Position #75056: Recreation Specialist, has remained vacant since the FY 2021 formulation	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$1,452)	(\$1,487)	(\$1,522)	(\$1,558)	Fringe associated with position #75056	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3650 - SENIOR SERVICES PROGRAM		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$77,536	\$78,903	\$80,284	\$81,689	Salary for 1 FTE (Recreation Specialist) for senior programming at Kennedy Recreation Center	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3650 - SENIOR SERVICES PROGRAM		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$1,969	\$2,016	\$2,064	\$2,113	Fringe associated with Recreation Specialist position at Kennedy Recreation Center	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3616 - SPORTS, HEALTH AND FITNESS PROGRAMS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$70,000	\$71,400	\$72,828	\$74,285	Enhancement for recreational equipment for youth sports	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3610 - AQUATICS - PROGRAMS		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	Recurring		\$5,000	\$5,100	\$5,202	\$5,306	Enhancement to start a water polo program at Deanwood Recreation Center in Ward 7	
Department of Parks and Recreation	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3600 - PROGRAMS DIVISION	3655 - THERAPEUTIC RECREATION PROGRAM		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$70,000				Enhancement for a contract to a CBO to cover membership fees and transportation services for 50 seniors to interim therapeutic pool services.	
Department of Parks and Recreation	Councilwide (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		0050 - SUBSIDIES AND TRANSFERS	HTSPKC - HEARST PARK		Budget	Enhance	One Time		\$250,000				Feasibility study for Hearst Park.	

**ALL 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 Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0012 - REGULAR PAY - OTHER			(2.00)	Budget	Reduction	One Time						Reduction in DCRP funds. Funds will be placed into the agency's program and activity implementing the project.	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL				Budget	Reduction	One Time						Reduction in DCRP funds. Funds will be placed into the agency's program and activity implementing the project.	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS				Budget	Reduction	One Time						Reduction in DCRP funds. Funds will be placed into the agency's program and activity implementing the project.	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS				Budget	Reduction	One Time						Reduction in DCRP funds. Funds will be placed into the agency's program and activity implementing the project.	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS		0020 - SUPPLIES AND MATERIALS	F15601 - FITDC3 ACTIVITIES			Budget	Enhance	One Time						PROJECT F15601: 1000/1080/CSG 20; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS		0041 - CONTRACTUAL SERVICES - OTHER	F15601 - FITDC3 ACTIVITIES			Budget	Enhance	One Time						PROJECT F15601: 1000/1080/CSG 41; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3600 - PROGRAMS DIVISION	3637 - OUT-OF-SCHOOL TIME PROGRAMS		0020 - SUPPLIES AND MATERIALS	J02303 - EXPANSION OF AFTERNOON ACCESS PROGRAM			Budget	Enhance	One Time						PROJECT J02303: 3600/3637/CSG 20; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3600 - PROGRAMS DIVISION	3637 - OUT-OF-SCHOOL TIME PROGRAMS		0041 - CONTRACTUAL SERVICES - OTHER	J02303 - EXPANSION OF AFTERNOON ACCESS PROGRAM			Budget	Enhance	One Time						PROJECT J02303: 3600/3637/CSG 41; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3600 - PROGRAMS DIVISION	3637 - OUT-OF-SCHOOL TIME PROGRAMS		0070 - EQUIPMENT & EQUIPMENT RENTAL	J02303 - EXPANSION OF AFTERNOON ACCESS PROGRAM			Budget	Enhance	One Time						PROJECT J02303: 3600/3637/CSG 70; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1055 - RISK MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME			(1.00)	Budget	Reduction	Recurring						Eliminating PN 73304	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1055 - RISK MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL				Budget	Reduction	Recurring						Eliminating PN 73304	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME			(1.00)	Budget	Reduction	Recurring						Eliminating PN 91946	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL				Budget	Reduction	Recurring						Eliminating PN 91946	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0012 - REGULAR PAY - OTHER NIGHT HRS	F31601 - REC CENTER LATE NIGHT HRS			Budget	Enhance	One Time						PROJECT F31601: 3900/3905/CSG 12 and 1 FTE; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0013 - ADDITIONAL GROSS PAY	F31601 - REC CENTER LATE NIGHT HRS			Budget	Enhance	One Time						PROJECT F31601: 3900/3905/CSG 13; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL	F31601 - REC CENTER LATE NIGHT HRS			Budget	Enhance	One Time						PROJECT F31601: 3900/3905/CSG 14; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0020 - SUPPLIES AND MATERIALS	F31601 - REC CENTER LATE NIGHT HRS			Budget	Enhance	One Time						PROJECT F31601: 3900/3905/CSG 20; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0040 - OTHER SERVICES AND CHARGES	F31601 - REC CENTER LATE NIGHT HRS			Budget	Enhance	One Time						PROJECT F31601: 3900/3905/CSG 40; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3900 - AREA MANAGEMENT	3905 - RECREATION PROGRAMS		0070 - EQUIPMENT & EQUIPMENT RENTAL	F31601 - REC CENTER LATE NIGHT HRS			Budget	Enhance	One Time						PROJECT F31601: 3900/3905/CSG 70; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3641 - ROVING LEADERS PROGRAMS		0012 - REGULAR PAY - OTHER	F30601 - MOBILE REC CENTERS			Budget	Enhance	One Time						PROJECT F30601: 3600/3641/CSG 12; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3641 - ROVING LEADERS PROGRAMS		0013 - ADDITIONAL GROSS PAY	F30601 - MOBILE REC CENTERS			Budget	Enhance	One Time						PROJECT F30601: 3600/3641/CSG 13; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3641 - ROVING LEADERS PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL	F30601 - MOBILE REC CENTERS			Budget	Enhance	One Time						PROJECT F30601: 3600/3641/CSG 14; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3641 - ROVING LEADERS PROGRAMS		0020 - SUPPLIES AND MATERIALS	F30601 - MOBILE REC CENTERS			Budget	Enhance	One Time						PROJECT F30601: 3600/3641/CSG 20; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3641 - ROVING LEADERS PROGRAMS		0041 - CONTRACTUAL SERVICES - OTHER	F30601 - MOBILE REC CENTERS			Budget	Enhance	One Time						PROJECT F30601: 3600/3641/CSG 41; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3641 - ROVING LEADERS PROGRAMS		0070 - EQUIPMENT & EQUIPMENT RENTAL	F30601 - MOBILE REC CENTERS			Budget	Enhance	One Time						PROJECT F30601: 3600/3641/CSG 70; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3626 - SEASONAL CAMPS		0012 - REGULAR PAY - OTHER	H20303 - SUMMER PLUS	50.00		Budget	Enhance	One Time						PROJECT H20303: 3600/3626/CSG 12 and 50 FTEs; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3626 - SEASONAL CAMPS		0014 - FRINGE BENEFITS - CURR PERSONNEL	H20303 - SUMMER PLUS			Budget	Enhance	One Time						PROJECT H20303: 3600/3626/CSG 14; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3626 - SEASONAL CAMPS		0020 - SUPPLIES AND MATERIALS	H20303 - SUMMER PLUS			Budget	Enhance	One Time						PROJECT H20303: 3600/3626/CSG 20; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3626 - SEASONAL CAMPS		0040 - OTHER SERVICES AND CHARGES	H20303 - SUMMER PLUS			Budget	Enhance	One Time						PROJECT H20303: 3600/3626/CSG 40; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3626 - SEASONAL CAMPS		0041 - CONTRACTUAL SERVICES - OTHER	H20303 - SUMMER PLUS			Budget	Enhance	One Time						PROJECT H20303: 3600/3626/CSG 41; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3600 - PROGRAMS DIVISION	3626 - SEASONAL CAMPS		0070 - EQUIPMENT & EQUIPMENT RENTAL	H20303 - SUMMER PLUS			Budget	Enhance	One Time						PROJECT H20303: 3600/3626/CSG 70; Recoded from DCRP funds	
Department of Parks and Recreation	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	HA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT		0050 - SUBSIDIES AND TRANSFERS				Budget	Enhance	One Time						Earmark for Friends of Carter Barron (\$250k) and earmark for Horton's Kids (\$50k)	
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		0041 - CONTRACTUAL SERVICES - OTHER				Budget	Reduction	One Time						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						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		0050 - SUBSIDIES AND TRANSFERS				Budget	Reduction	One Time						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		0050 - SUBSIDIES AND TRANSFERS				Budget	Enhance	One Time						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		0041 - CONTRACTUAL SERVICES - OTHER	AMIGOS - AMIGOS PARK IMPROVEMENTS			Budget	Enhance	One Time						One-time enhancement to DPR to support improvements to Amigos Park in the Mount Pleasant neighborhood per Mayor's Errata Letter.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0011 - REGULAR PAY - CONT FULL TIME			(1.00)	Budget	Reduction	Recurring						Eliminate vacant position 19361.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL				Budget	Reduction	Recurring						Eliminate vacant position 19361.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0011 - REGULAR PAY - CONT FULL TIME			(1.00)	Budget	Reduction	Recurring						Eliminate vacant position 33382.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL				Budget	Reduction	Recurring						Eliminate vacant position 33382.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0011 - REGULAR PAY - CONT FULL TIME			(1.00)	Budget	Reduction	Recurring						Eliminate vacant position 63366.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL				Budget	Reduction	Recurring						Eliminate vacant position 63366.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0011 - REGULAR PAY - CONT FULL TIME			(1.00)	Budget	Reduction	Recurring						Eliminate vacant position 63374.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL				Budget	Reduction	Recurring						Eliminate vacant position 63374.	



ALL 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 Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$68,870)	(\$70,075)	(\$71,302)	(\$72,549)	Eliminate vacant position 17336.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$20,661)	(\$21,153)	(\$21,656)	(\$22,172)	Eliminate vacant position 63374.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$308,000)					To align budget with spending.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL		(9.00)	Budget	Reduction	Recurring		(\$443,510)	(\$451,271)	(\$459,169)	(\$467,204)	Correct boot crew budget by shifting it from activity 1040 to 5020.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$183,802)	(\$188,176)	(\$192,655)	(\$197,240)	Correct boot crew budget by shifting it from activity 1040 to 5020.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$125,000)	(\$127,500)	(\$130,050)	(\$132,651)	Correct boot crew budget by shifting it from activity 1040 to 5020.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING		0011 - REGULAR PAY - CONT FULL TIME		9.00	Budget	Enhance	Recurring		\$443,510	\$451,271	\$459,169	\$467,204	Correct boot crew budget by shifting it from activity 1040 to 5020.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$183,802	\$188,176	\$192,655	\$197,240	Correct boot crew budget by shifting it from activity 1040 to 5020.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	Recurring		\$125,000	\$127,500	\$130,050	\$132,651	Correct boot crew budget by shifting it from activity 1040 to 5020.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	PSMA - MOWING AND MAINTENANCE	0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$800,000)	(\$814,000)	(\$828,245)	(\$842,739)	Increase in vacancy savings.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	PSMA - MOWING AND MAINTENANCE	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$200,000)	(\$204,760)	(\$209,633)	(\$214,623)	Increase in vacancy savings.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING		0011 - REGULAR PAY - CONT FULL TIME		4.00	Budget	Enhance	Recurring		\$174,666	\$177,722	\$180,833	\$183,997	Increase FTEs for boot crew.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$72,371	\$74,094	\$75,857	\$77,663	Increase FTEs for boot crew.	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$200,000	\$200,000	\$200,000	\$200,000	B24-506 - Zero Waste Section 2(k) [112c] On-site organic processing system acquisition grant	B23-506, the Zero Waste Omnibus Amendment Act of 2020
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0011 - REGULAR PAY - CONT FULL TIME		6.00	Budget	Enhance	Recurring		\$426,548	\$458,358	\$466,379	\$474,541	B24-506 - Zero Waste § 2(d)(2) Separation plans (6.0 FTEs)	B23-506, the Zero Waste Omnibus Amendment Act of 2020
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$174,452	\$186,308	\$190,743	\$195,282	B24-506 - Zero Waste § 2(d)(2) Separation plans (6.0 FTEs)	B23-506, the Zero Waste Omnibus Amendment Act of 2020
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$105,000				B24-506 - Zero Waste § 103(e) in 2(b)(3) Plan to provide recycling in public space	B23-506, the Zero Waste Omnibus Amendment Act of 2020
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$36,750				Compost Pilot: Opt-in Mailer for All DPW Services Households	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$40,000				Compost Pilot: Ongoing Education & Outreach for Opt-in Households	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Enhance	One Time		\$200,000				Compost Pilot: Compost Caddies for 10,000 Households	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Enhance	One Time		\$24,000				Compost Pilot: Compostable Bags (50 per Household)	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Enhance	One Time		\$360,000				Compost Pilot: Curbside Container (5 Gallon Bucket)	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$93,600				Compost Pilot: Disposal Cost	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$3,640,000				Compost Pilot: Collection Cost (Estimate for Outsourced Services)	
Department of Public Works	Committee Recommendation	Committee on Transportation and the Environment	KTO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$37,440				Compost Pilot: Hauling Cost (Estimate for Outsourced Services)	
Department of Public Works	Councilwide (Circulation)		KTO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(97.50)	Budget	Reduction	One Time		(\$4,530,745)				Allocate proposed ARPA funding	
Department of Public Works	Councilwide (Circulation)		KTO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$3,700,398)				Allocate proposed ARPA funding	
Department of Public Works	Councilwide (Circulation)		KTO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0012 - REGULAR PAY - OTHER	F05601 - PUBLIC WORKS EMPLOYMENT PROGRAM	110.00	Budget	Enhance	One Time		\$5,500,428				Allocate proposed ARPA funding	
Department of Public Works	Councilwide (Circulation)		KTO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	F05601 - PUBLIC WORKS EMPLOYMENT PROGRAM		Budget	Enhance	One Time		\$1,552,552				Allocate proposed ARPA funding	
Department of Public Works	Councilwide (Circulation)		KTO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0015 - OVERTIME PAY	F05601 - PUBLIC WORKS EMPLOYMENT PROGRAM		Budget	Enhance	One Time		\$250,000				Allocated proposed ARPA funding	
Department of Public Works	Councilwide (Circulation)		KTO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0020 - SUPPLIES AND MATERIALS	F05601 - PUBLIC WORKS EMPLOYMENT PROGRAM		Budget	Enhance	One Time		\$65,000				Allocate proposed ARPA funding	
Department of Public Works	Councilwide (Circulation)		KTO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0040 - OTHER SERVICES AND CHARGES	F05601 - PUBLIC WORKS EMPLOYMENT PROGRAM		Budget	Enhance	One Time		\$311,000				Allocate proposed ARPA funding	
Department of Public Works	Councilwide (Circulation)		KTO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0012 - REGULAR PAY - OTHER	B04601 - DPW PARKING ENFORCEMENT CAPACITY	10.00	Budget	Enhance	One Time		\$424,051				Allocate proposed ARPA funding	
Department of Public Works	Councilwide (Circulation)		KTO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	B04601 - DPW PARKING ENFORCEMENT CAPACITY		Budget	Enhance	One Time		\$128,112				Allocate proposed ARPA funding	
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	ENO	0100 - LOCAL FUND	1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4020 - CAPACITY BUILDING		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$180,000				Funds the BSA Subtitle, "Department of Small and Local Business Development Grant Act of 2022" (From Committee on Human Services)	BSA Subtitle - DSLBD Grants Act of 2022
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	ENO	0100 - LOCAL FUND	1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4020 - CAPACITY BUILDING		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$150,000				To the Friendship Heights Alliance to engage in placemaking, place management, branding, and economic development of the Friendship Heights neighborhood (From Committee on Transportation & the Environment)	
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	ENO	0100 - LOCAL FUND	1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4030 - MAIN STREETS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$20,000				Extends the Yenloftown Main Street's service area boundaries to Rodman Street, NW. (From Committee on Transportation & the Environment)	
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	ENO	0100 - LOCAL FUND	1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4040 - COMMERCIAL CLEAN TEAMS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$27,000				Budget Enhancement for Ward 1 Clean Teams (Adams Morgan, Mid-City, Shaw, and Ward 1) (From Committee on Human Services)	
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	ENO	0100 - LOCAL FUND	1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4040 - COMMERCIAL CLEAN TEAMS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$250,000				To District Bridges to assist businesses and coordinate community-driven revitalization efforts in portions of Ward 3 that are outside of existing Main Streets Programs (From Committee on Transportation & the Environment)	
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	ENO	0100 - LOCAL FUND	1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4030 - MAIN STREETS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$100,000				Study a possible Foggy Bottom Main Street rearding its necessity, viability, benefits, and compatibility with current Main Street program participants.	
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	ENO	0100 - LOCAL FUND	1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4040 - COMMERCIAL CLEAN TEAMS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$100,000				Expand the Shaw Clean Team to 11th Street NW	
Department of Small and Local Business Development	Committee Recommendation	Committee on Business and Economic Development	ENO	0100 - LOCAL FUND	1000 - LOCAL FUNDS	3000 - BUSINESS OPP AND ACCESS TO CAPITAL	3060 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$100,000	\$102,000	\$104,040	\$106,121	To fund Wards 7 and 8 Entrepreneurship Program (Dream Grants) (From RLYA)	

**ALL 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 Small and Local Business Development	Councilwide (Circulation)	Committee on Business and Economic Development	EN0	0100 - LOCAL FUND	1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4040 - COMMERCIAL CLEAN TEAMS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$118,000				W2 Clean Teams - \$73k Glover Park, \$45k Dupont Circle	
Department of Small and Local Business Development	Councilwide (Circulation)	Committee on Business and Economic Development	EN0	0100 - LOCAL FUND	1000 - LOCAL FUNDS	3000 - BUSINESS OPP AND ACCESS TO CAPITAL	3060 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$500,000				Commercial waste compactor program	
Department of Small and Local Business Development	Councilwide (Circulation)	Committee on Business and Economic Development	EN0	0100 - LOCAL FUND	1000 - LOCAL FUNDS	4000 - COMMERCIAL REVITALIZATION	4020 - CAPACITY BUILDING		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$100,000				Earmark to the Viva School, a pre-professional dance school that works to eliminate the barriers of access to high-level dance training	FY2023 Budget Support Act of 2022
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9030 - YOUTH DEVELOPMENT SERVICES		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$52,080)	(\$52,991)	(\$53,919)	(\$54,862)	Position #17850: Program Support Specialist, has remained vacant since the FY 2021 formulation	
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9030 - YOUTH DEVELOPMENT SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$15,468)	(\$15,836)	(\$16,213)	(\$16,599)	Fringe associated with position #17850	
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9010 - DEPUTY DIRECTOR FOR YOUTH PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$135,488)	(\$137,859)	(\$140,272)	(\$142,726)	Position #24713: Deputy Director, has remained vacant since the FY 2021 formulation	
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9010 - DEPUTY DIRECTOR FOR YOUTH PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$40,240)	(\$41,198)	(\$42,178)	(\$43,182)	Fringe associated with position #24713	
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9020 - YOUTH AND FAMILY EMPOWERMENT		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	Recurring		\$25,000	\$25,500	\$26,010	\$26,530	Enhancement for IT Support	
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9020 - YOUTH AND FAMILY EMPOWERMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Enhance	Recurring		\$83,175	\$84,631	\$86,112	\$87,619	Salary for 1 FTE (Community Liaison position)	
Department of Youth Rehabilitation Services	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9020 - YOUTH AND FAMILY EMPOWERMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$24,076	\$24,649	\$25,236	\$25,836	Fringe associated with 1 FTE (Community Liaison position)	
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9040 - RESIDENTIAL SERVICES		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$54,038)	(\$54,984)	(\$55,946)	(\$56,925)	Eliminating PN 26181	
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9040 - RESIDENTIAL SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$16,049)	(\$16,431)	(\$16,822)	(\$17,222)	Eliminating PN 26181	
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9020 - YOUTH AND FAMILY EMPOWERMENT		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$52,080)	(\$52,991)	(\$53,919)	(\$54,862)	Eliminating PN 102551	
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - YOUTH AND FAMILY PROGRAMS	9020 - YOUTH AND FAMILY EMPOWERMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$15,468)	(\$15,836)	(\$16,213)	(\$16,599)	Eliminating PN 102551	
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,500,000)				Reduction in DCRP funds. Funds will be placed into the agency's program and activity implementing the project.	
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	I20	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$390,000)				Reduction in DCRP funds. Funds will be placed into the agency's program and activity implementing the project.	
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	I20	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	9000 - YOUTH AND FAMILY PROGRAMS	9020 - YOUTH AND FAMILY EMPOWERMENT		0050 - SUBSIDIES AND TRANSFERS	F03601 - COMMUNITY GRANTS		Budget	Enhance	One Time		\$1,500,000				PROJECT F03601: 9000/9020/CSG 50; Recoded from DCRP funds	
Department of Youth Rehabilitation Services	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	I20	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	9000 - YOUTH AND FAMILY PROGRAMS	9020 - YOUTH AND FAMILY EMPOWERMENT		0050 - SUBSIDIES AND TRANSFERS	F10316 - CREDIBLE MESSENGER EXPANSION		Budget	Enhance	One Time		\$390,000				PROJECT F10316: 9000/9020/CSG 50; Recoded from DCRP funds	
Department on Disability Services	Committee Recommendation	Committee on Human Services	JM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - DEVELOPMENTAL DISABILITIES ADMIN	6035 - DDA SERVICE PLANNING AND COORDINATION	SP30 - DDA SERVICE PLANNING & COORDINATION	0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$10,000)	(\$10,200)	(\$10,404)	(\$10,612)	This activity has historically had a budget of \$27,000 and has underspent by more than \$24,000. A \$10,000 decrease would bring the budget to its FY22 allocation which is also projected to be underspent.	
Department on Disability Services	Committee Recommendation	Committee on Human Services	JM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1015 - TRAINING AND EMPLOYEE DEVELOPMENT	MTE1 - MR TRAINING AND EMPLOYEE DEVELOPMENT	0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time		(\$72,000)				This activity has historically underspent about half its budget, even losing funding in FY22. Currently has a budget of \$158,119 which is larger than its FY21 allocation despite underspending	
Department on Disability Services	Committee Recommendation	Committee on Human Services	JM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1015 - TRAINING AND EMPLOYEE DEVELOPMENT	MTE1 - MR TRAINING AND EMPLOYEE DEVELOPMENT	0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$72,000)	(\$73,440)	(\$74,909)	(\$76,407)	This activity has historically underspent about half its budget, even losing funding in FY22. Currently has a budget of \$158,119 which is larger than its FY21 allocation despite underspending	
Department on Disability Services	Councilwide (Circulation)	Committee on Human Services	JM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$98,520)				Adjustment to realign DCRP funding	
Department on Disability Services	Councilwide (Circulation)	Committee on Human Services	JM0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	MPR1 - MR PERFORMANCE MANAGEMENT	0070 - EQUIPMENT & EQUIPMENT RENTAL	G09112 - INCREASE TELEHEALTH ACCESS		Budget	Enhance	One Time		\$98,520				Adjustment to realign DCRP funding	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	0A00 - OPERATIONS ADMINISTRATION	TFDV - TRAFFIC OPERATIONS DIVISION	TFTC - TRAFFIC CONTROL BRANCH	0011 - REGULAR PAY - CONT FULL TIME		(27.00)	Budget	Reduction	One Time		(\$1,987,092)				DDOT has not procured the new ATE cameras funded in the FY 2022 budget, and it is likely to be late FY 2022 or early FY 2023 before they are operational. The Committee anticipates a similar delay in the procurement and install of the 266 new cameras proposed in the FY 2023 budget, and will not need staff to review those camera images until the start of FY 2024. DDOT states they need 1.0 FTE per 10 cameras; therefore, DDOT will need only 26.0 FTEs in FY 2023 to review the current slate of cameras. Thus, the Committee requests salary lapse for the whole of FY 2023 for the 27.0 FTEs that will be needed to review the second slate of cameras beginning in FY 2024.	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	0A00 - OPERATIONS ADMINISTRATION	TFDV - TRAFFIC OPERATIONS DIVISION	TFTC - TRAFFIC CONTROL BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$544,463)				DDOT has not procured the new ATE cameras funded in the FY 2022 budget, and it is likely to be late FY 2022 or early FY 2023 before they are operational. The Committee anticipates a similar delay in the procurement and install of the 266 new cameras proposed in the FY 2023 budget, and will not need staff to review those camera images until the start of FY 2024. DDOT states they need 1.0 FTE per 10 cameras; therefore, DDOT will need only 26.0 FTEs in FY 2023 to review the current slate of cameras. Thus, the Committee requests salary lapse for the whole of FY 2023 for the 27.0 FTEs that will be needed to review the second slate of cameras beginning in FY 2024.	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	P000 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$106,899	\$108,770	\$110,673	\$112,610	Add Safe Routes to School Transportation Planner	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	P000 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$40,752	\$41,721	\$42,714	\$43,731	Add Safe Routes to School Transportation Planner	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	P000 - PROJECT DELIVERY ADMINISTRATION	TEDV - TRAFFIC ENGINEERING AND SAFETY DIVISION		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$117,329	\$119,383	\$121,472	\$123,597	Add Road Safety Branch Engineer	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	P000 - PROJECT DELIVERY ADMINISTRATION	TEDV - TRAFFIC ENGINEERING AND SAFETY DIVISION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$44,728	\$45,792	\$46,882	\$47,998	Add Road Safety Branch Engineer	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	0A00 - OPERATIONS ADMINISTRATION	PGDV - PARKING AND GROUND TRANSPORTATION DIV	PGCM - CURBSIDE MANAGEMENT	0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$50,000				DDOT VPP Hard Copy Passes Systems Upgrad (in FY 22 Supplemental)	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6910 - VISION ZERO PEDESTRIAN & BICYCLE SAFETY	P000 - PROJECT DELIVERY ADMINISTRATION	VIDV - VISION ZERO DIVISION		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$496,000				DDOT Fixing Leftover Transfer from (VZDV) to (VIDV)	

**ALL 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 Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	P000 - PROJECT DELIVERY ADMINISTRATION	VIDV - VISION ZERO DIVISION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$100,000					DDOT Fixing L leftover Transfer from (VZDV) to (VIDV)	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	E400 - EXTERNAL AFFAIRS ADMINISTRATION	VZDV - VISION ZERO DIVISION	VIZS - VISION ZERO	0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time		(\$496,000)					DDOT Fixing L leftover Transfer from (VZDV) to (VIDV)	
District Department of Transportation	Committee Recommendation	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E400 - EXTERNAL AFFAIRS ADMINISTRATION	VZDV - VISION ZERO DIVISION	VIZS - VISION ZERO	0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time		(\$100,000)					DDOT Fixing L leftover Transfer from (VZDV) to (VIDV)	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0012 - REGULAR PAY - OTHER		(16.00)	Budget	Reduction	One Time		(\$1,121,650)					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$438,364)					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$31,181)					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0012 - REGULAR PAY - OTHER	D16601 - BUS PRIORITY LANE EXPANSION (MAINTENANCE)	1.00	Budget	Enhance	One Time		\$79,993					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0014 - FRINGE BENEFITS - CURR PERSONNEL	D16601 - BUS PRIORITY LANE EXPANSION (MAINTENANCE)		Budget	Enhance	One Time		\$21,998					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0040 - OTHER SERVICES AND CHARGES	D16601 - BUS PRIORITY LANE EXPANSION (MAINTENANCE)		Budget	Enhance	One Time		\$347,009					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0012 - REGULAR PAY - OTHER	D27601 - PROTECTED BIKE LANES (ONGOING MAINTENANCE)	1.00	Budget	Enhance	One Time		\$79,993					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0014 - FRINGE BENEFITS - CURR PERSONNEL	D27601 - PROTECTED BIKE LANES (ONGOING MAINTENANCE)		Budget	Enhance	One Time		\$21,998					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0040 - OTHER SERVICES AND CHARGES	D27601 - PROTECTED BIKE LANES (ONGOING MAINTENANCE)		Budget	Enhance	One Time		\$244,009					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0012 - REGULAR PAY - OTHER	D29601 - TRAILS EXPANSION (ONGOING MAINTENANCE)	1.00	Budget	Enhance	One Time		\$89,457					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0014 - FRINGE BENEFITS - CURR PERSONNEL	D29601 - TRAILS EXPANSION (ONGOING MAINTENANCE)		Budget	Enhance	One Time		\$24,601					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0040 - OTHER SERVICES AND CHARGES	D29601 - TRAILS EXPANSION (ONGOING MAINTENANCE)		Budget	Enhance	One Time		\$231,942					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	TFDV - TRAFFIC OPERATIONS DIVISION	TFTM - TRANSPORTATION MANAGEMENT BRANCH	0012 - REGULAR PAY - OTHER	803601 - DDOT CALL CENTER STAFF	3.00	Budget	Enhance	One Time		\$179,890					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	TFDV - TRAFFIC OPERATIONS DIVISION	TFTM - TRANSPORTATION MANAGEMENT BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL	803601 - DDOT CALL CENTER STAFF		Budget	Enhance	One Time		\$70,305					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	P000 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PSAT - ACTIVE TRANSPORTATION BRANCH	0040 - OTHER SERVICES AND CHARGES	D19601 - CAPITAL BIKESHARE EXPANSION		Budget	Enhance	One Time		\$100,000					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	P000 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PSAT - ACTIVE TRANSPORTATION BRANCH	0040 - OTHER SERVICES AND CHARGES	D13601 - ADAPTIVE BIKESHARE		Budget	Enhance	One Time		\$100,000					Allocate proposed ARPA funding	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$110,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	O0DV - OFFICE OF THE CHIEF OPERATIONS OFFICER	OOTS - OFFICE OF TRAFFIC SAFETY & STANDARDS BRC	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$40,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	TFDV - TRAFFIC OPERATIONS DIVISION	TFTM - TRANSPORTATION MANAGEMENT BRANCH	0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$95,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	O400 - OPERATIONS ADMINISTRATION	TFDV - TRAFFIC OPERATIONS DIVISION	TFTM - TRANSPORTATION MANAGEMENT BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$35,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	P000 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PSAT - ACTIVE TRANSPORTATION BRANCH	0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$90,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	P000 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PSAT - ACTIVE TRANSPORTATION BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$35,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	P000 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PSYS - SYSTEMS PLANNING BRANCH	0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$220,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	P000 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PSYS - SYSTEMS PLANNING BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$90,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	P000 - PROJECT DELIVERY ADMINISTRATION	TDDV - TRANSIT DELIVERY DIVISION	TDMT - MASS TRANSIT BRANCH	0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time		(\$100,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)		KA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	P000 - PROJECT DELIVERY ADMINISTRATION	TDDV - TRANSIT DELIVERY DIVISION	TDMT - MASS TRANSIT BRANCH	0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$40,000)					FY22 ARPA PS savings realized YTD	
District Department of Transportation	Councilwide (Circulation)	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	P000 - PROJECT DELIVERY ADMINISTRATION	TDDV - TRANSIT DELIVERY DIVISION	TDMT - MASS TRANSIT BRANCH	0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,000,000)					USE COMP OBJECT 0507. Per Mayor's Errata letter: reduce \$1,000,000 in local funds in FY 2022 from Activity TDDV, Transit Delivery Division. The funding was budgeted to support the Adult Learnerse Transit Subsidy (ALTS) program; however, this funding is no longer needed due to lower program usage during the pandemic and available funds remaining on balance at the Washington Metropolitan Area Transit Authority.	
District Department of Transportation	Councilwide (Circulation)	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	P000 - PROJECT DELIVERY ADMINISTRATION	PSDV - PLANNING AND SUSTAINABILITY	PSYS - SYSTEMS PLANNING BRANCH	0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$50,000					Grant for Fast Ferry study	
District Department of Transportation	Councilwide (Second Circulation)	Committee on Transportation and the Environment	KA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	PA00 - PERFORMANCE ADMINISTRATION	PPDV - PERFORMANCE MANAGEMENT DIVISION		0011 - REGULAR PAY - CONT FULL TIME		(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	PPDV - PERFORMANCE MANAGEMENT DIVISION		0014 - FRINGE BENEFITS - CURR PERSONNEL			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	PIDV - PUBLIC INFORMATION DIVISION		0011 - REGULAR PAY - CONT FULL TIME		(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	PIDV - PUBLIC INFORMATION DIVISION		0014 - FRINGE BENEFITS - CURR PERSONNEL			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	VIDV - VISION ZERO DIVISION		0011 - REGULAR PAY - CONT FULL TIME		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	VIDV - VISION ZERO DIVISION		0014 - FRINGE BENEFITS - CURR PERSONNEL			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	G80	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6632 - ADMINISTRATIVE FEES	0010 - DC PUBLIC CHARTER SCHOOLS BOARD	1000 - AGENCY MANAGEMENT PROGRAM		0041 - CONTRACTUAL SERVICES - OTHER	G80LPR - CHARTER SCHOOL LEAD PIPE REPLACEMENT		Budget	Enhance	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	
District of Columbia Public Charter Schools	Councilwide (Circulation)	Committee of the Whole	GCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - DC CHARTER SCHOOLS	1100 - DC CHARTER SCHOOLS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$1,019,032	\$1,021,783	\$1,024,542	\$1,027,308		Impact of increasing Adult UPSFF weight by 0.02 (up to 0.91) for Public Charter School Payments	
District of Columbia Public Charter Schools	Councilwide (Circulation)	Committee of the Whole	GCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - DC CHARTER SCHOOLS	1100 - DC CHARTER SCHOOLS		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$2,500,000)					Projected vs. audited enrollment for GCO - Public Charter Schools	
District of Columbia Public Charter Schools	Councilwide (Circulation)	Committee of the Whole	GCO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - DC CHARTER SCHOOLS	1100 - DC CHARTER SCHOOLS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$5,069,223	\$5,082,910	\$5,096,634	\$5,110,395		Impact of new 40% and 70% at-risk concentration weights of 0.05 for Public Charter School Payments	





**ALL 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 Sentencing Commission	Committee Recommendation	Committee on the Judiciary and Public Safety	F20	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - DATA COLLECTION (AIP)	2050 - SENTENCING GUIDELINES TRAINING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$21,300	\$21,807	\$22,326	\$22,857	Enhancement to support fringe for New Attorney Advisor FTE	
District of Columbia State Athletics Commission	Committee Recommendation	Committee of the Whole	GL0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	A100 - D.C. STATE ATHLETICS ASSOCIATION	A101 - D.C. STATE ATHLETICS ASSOCIATION		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$50,000				USE OBJECT 0408. Enhancement to support athletic tournament costs, including security, rental spaces, and awards.	
Employees' Compensation Fund	Committee Recommendation	Committee on Labor and Workforce Development	BG0	0100 - LOCAL FUND	1111 - DISABILITY COMP. NON - LAPSING LOCAL	0010 - DISABILITY COMPENSATION FUND	1000 - DISABILITY COMPENSATION FUND		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time	(\$2,595,238)					The agency's FY21 underspending added \$3.5M to the 1111-DISABILITY COMP. NON - LAPSING LOCAL fund balance. This fund balance was added to the agency's FY22 budget, but it doesn't appear to be needed.	
Employees' Compensation Fund	Committee Recommendation	Committee on Labor and Workforce Development	BG0	0100 - LOCAL FUND	1111 - DISABILITY COMP. NON - LAPSING LOCAL	0010 - DISABILITY COMPENSATION FUND	1000 - DISABILITY COMPENSATION FUND		0020 - SUPPLIES AND MATERIALS			Budget	Reduction	One Time	(\$190,395)					The agency's FY21 underspending added \$3.5M to the 1111-DISABILITY COMP. NON - LAPSING LOCAL fund balance. This fund balance was added to the agency's FY22 budget, but it doesn't appear to be needed.	
Employees' Compensation Fund	Committee Recommendation	Committee on Labor and Workforce Development	BG0	0100 - LOCAL FUND	1111 - DISABILITY COMP. NON - LAPSING LOCAL	0010 - DISABILITY COMPENSATION FUND	1000 - DISABILITY COMPENSATION FUND		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time	(\$731,675)					The agency's FY21 underspending added \$3.5M to the 1111-DISABILITY COMP. NON - LAPSING LOCAL fund balance. This fund balance was added to the agency's FY22 budget, but it doesn't appear to be needed.	
Executive Office of the Mayor	Committee Recommendation	Committee on Government Operations & Facilities	AA02	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$73,896	\$75,189	\$76,505	\$77,844	Restore Existing Position Per Mayor's Technical Corrections	
Executive Office of the Mayor	Committee Recommendation	Committee on Government Operations & Facilities	AA02	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$15,444	\$15,812	\$16,188	\$16,573	Restore Existing Position Per Mayor's Technical Corrections	
Executive Office of the Mayor	Committee Recommendation	Committee on Government Operations & Facilities	AA02	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5001 - COMMUNITY RELATIONS AND SERVICES		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$23,287)	(\$23,753)	(\$24,228)	(\$24,712)	Reduction. [Tracking ID: GOVOP389]	
Executive Office of the Mayor	Committee Recommendation	Committee on Government Operations & Facilities	AA02	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5001 - COMMUNITY RELATIONS AND SERVICES		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$72,834)	(\$74,109)	(\$75,405)	(\$76,725)	Reduction to line to correct for a technical issue identified in the Mayor's Mayor's Technical Corrections submission [Tracking ID: GOVOP391]	
Executive Office of the Mayor	Committee Recommendation	Committee on Government Operations & Facilities	AA02	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5001 - COMMUNITY RELATIONS AND SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$14,714)	(\$15,064)	(\$15,423)	(\$15,790)	Reduction to line to correct for a technical issue identified in the Mayor's Mayor's Technical Corrections submission [Tracking ID: GOVOP394]	
Executive Office of the Mayor	Committee Recommendation	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	Recurring		\$50,000	\$51,000	\$52,020	\$53,060	To the Office of LGBTQ Affairs for grants to organizations serving LGBTQ residents in Wards 7 and 8 (From RLYA)	
Executive Office of the Mayor	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	AA01	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5002 - OFFICE OF AFRICAN AMERICAN AFFAIRS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$50,000	\$51,000	\$52,020	\$53,060	Enhancement to issue competitive grants	
Executive Office of the Mayor	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs	AA01	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5004 - OFFICE OF AFRICAN AFFAIRS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$50,000	\$51,000	\$52,020	\$53,060	Enhancement to issue competitive grants	
Executive Office of the Mayor	Committee Recommendation	Committee on Housing & Executive Administration	AA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE MAYOR	2006 - OFFICE OF THE GENERAL COUNSEL		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$95,937	\$97,616	\$99,324	\$101,062	1 FTE for the EOM Office of the General Counsel Clemency Board: From Gov Ops	
Executive Office of the Mayor	Committee Recommendation	Committee on Housing & Executive Administration	AA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE MAYOR	2006 - OFFICE OF THE GENERAL COUNSEL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$19,955	\$20,430	\$20,916	\$21,414	Fringe associated with EOM Office of the General Counsel Clemency Board position: From Gov Ops	
Executive Office of the Mayor	Councilwide (Circulation)	Committee on Government Operations & Facilities	AA02	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$92,324	\$93,940	\$95,584	\$97,256	Add LGBTQ Housing Specialist (shifted from Emancipation Day Activity)	
Executive Office of the Mayor	Councilwide (Circulation)	Committee on Government Operations & Facilities	AA02	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$19,296	\$19,755	\$20,225	\$20,700	Add LGBTQ Housing Specialist (shifted from Emancipation Day Activity)	
Executive Office of the Mayor	Councilwide (Circulation)	Committee on Housing & Executive Administration	AA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE MAYOR	2010 - EMANCIPATION DAY		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$92,324)	(\$93,940)	(\$95,584)	(\$97,256)	Move LGBTQ Housing Specialist from Emancipation Day Activity to Office of LGBT Affairs Activity	
Executive Office of the Mayor	Councilwide (Circulation)	Committee on Housing & Executive Administration	AA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OFFICE OF THE MAYOR	2010 - EMANCIPATION DAY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$19,296)	(\$19,755)	(\$20,225)	(\$20,706)	Move LGBTQ Housing Specialist from Emancipation Day Activity to Office of LGBT Affairs Activity	
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	4101 - TALENT AND APPOINTMENTS		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	
Fire and Emergency Medical Services Department	Committee Recommendation	Committee on the Judiciary and Public Safety	FB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - SUPPORT SERVICES BUREAU	6400 - RISK MANAGEMENT (DEP CHIEF RMD)		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$225,000				Enhancement for new exercise equipment at five firehouses	
Fire and Emergency Medical Services Department	Committee Recommendation	Committee on the Judiciary and Public Safety	FB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	8000 - PROFESSIONAL DEVELOPMENT BUREAU (PDB)	8500 - MEDICAL SERVICES OFFICER		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	Recurring		\$172,000	\$175,440	\$178,949	\$182,528	Enhancement for O2X personnel wellness program	
Housing Authority Subsidy	Committee Recommendation	Committee on Housing & Executive Administration	HY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - LOCAL RENT SUPPLEMENT - TENANT BASED	6010 - TENANT BASED VOUCHERS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$522,002	\$532,442	\$543,091	\$553,953	To fund 20 LRSP housing vouchers for LGBTQ: From Gov Ops	
Housing Authority Subsidy	Committee Recommendation	Committee on Housing & Executive Administration	HY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - LOCAL RENT SUPPLEMENT - TENANT BASED	6010 - TENANT BASED VOUCHERS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$64,000				One-time start up cost and application fee associated with the LRSP housing vouchers for LGBTQ residents: From Gov Ops	
Housing Authority Subsidy	Committee Recommendation	Committee on Housing & Executive Administration	HY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - LOCAL RENT SUPPLEMENT - TENANT BASED	6010 - TENANT BASED VOUCHERS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$522,002	\$532,442	\$543,091	\$553,953	To fund 20 LRSP housing vouchers for Returning Citizens: From Gov Ops	
Housing Authority Subsidy	Committee Recommendation	Committee on Housing & Executive Administration	HY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - LOCAL RENT SUPPLEMENT - TENANT BASED	6010 - TENANT BASED VOUCHERS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$64,000				One-time start up cost and application fee associated with the LRSP housing vouchers for Returning Citizens: From Gov Ops	
Housing Authority Subsidy	Committee Recommendation	Committee on Housing & Executive Administration	HY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - LOCAL RENT SUPPLEMENT - TENANT BASED	6010 - TENANT BASED VOUCHERS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$522,002	\$532,442	\$543,091	\$553,953	To fund 20 LRSP housing vouchers for single residents on the DCHA waiting list: From Gov Ops	
Housing Authority Subsidy	Committee Recommendation	Committee on Housing & Executive Administration	HY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - LOCAL RENT SUPPLEMENT - TENANT BASED	6010 - TENANT BASED VOUCHERS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$64,000				One-time start up cost and application fee associated with the LRSP housing vouchers for single residents on the DCHA waiting list: From Gov Ops	
Housing Authority Subsidy	Committee Recommendation	Committee on Housing & Executive Administration	HY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - LOCAL RENT SUPPLEMENT - TENANT BASED	6040 - TARGETED AFFORDABLE HOUSING - INDIVIDUALS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$70,336	\$71,743	\$73,178	\$74,642	To fund 3 TAH vouchers for Returning Citizens: From RLYA	
Housing Authority Subsidy	Committee Recommendation	Committee on Housing & Executive Administration	HY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - LOCAL RENT SUPPLEMENT - TENANT BASED	6040 - TARGETED AFFORDABLE HOUSING - INDIVIDUALS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$9,000				One-time start up cost and application fee associated with the TAH vouchers for Returning Citizens: From RLYA	
Housing Authority Subsidy	Councilwide (Circulation)	Committee on Housing & Executive Administration	HY0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - RENTAL ASSISTANCE SUPPORT	2002 - SHALLOW SUBSIDY - UNSUBSIDIZED SENIORS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$1,250,000	\$1,275,000	\$1,300,500	\$1,326,510	USE COMP OBJECT 0507. \$1.25M enhancement to Senior Shallow Subsidy.	
Housing Production Trust Fund	Councilwide (Circulation)	Committee on Housing & Executive Administration	UZ0	0620 - ENTERPRISE AND OTHER FUNDS	6218 - HPTF - OTHER REVENUE	PROJ - HOUSING PRODUCTION TRUST FUND (PROJECT)	2100 - AFFORDABLE HOUSING PROJECT FINANCING		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$54,802,699)				USE COMP OBJECT 0524.	
Housing Production Trust Fund Subsidy	Councilwide (Second Circulation)	Committee on Housing & Executive Administration	HP0	0100 - LOCAL FUND	0100 - GENERAL PURPOSE LOCAL FUND	1100 - 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 UZ0 (HPTF Enterprise) budget and resources	

**ALL 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
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1001 - PATROL SERVICES BUREAU NORTH AND SOUTH	1500 - PATROL DISTRICTS	1510 - FIRST DISTRICT	0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$500,000)	(\$510,000)	(\$520,200)	(\$530,604)	Reduction to proposed temporary housing incentive	
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	AMP1 - AGENCY MANAGEMENT	1015 - TRAINING AND EMPLOYEE DEVELOPMENT	0151 - TRAINING & EMPLOYEE DEV DEFAULT	0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$3,223,610)	(\$3,288,082)	(\$3,353,844)	(\$3,420,921)	Reduction to proposed Police Officer Retention Program enhancement, incl. \$123,610 to fund budget and staffing transparency	
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	AMP1 - AGENCY MANAGEMENT	1015 - TRAINING AND EMPLOYEE DEVELOPMENT	0151 - TRAINING & EMPLOYEE DEV DEFAULT	0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time		(\$550,000)				Reduction to proposed Police Officer Retention Program enhancement to fund fiscal impact for Committee subtitle on MPD budget and staffing transparency	
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	AMP1 - AGENCY MANAGEMENT	1070 - FLEET MANAGEMENT	0700 - MOTOR POOL CARS	0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Reduction	Recurring		(\$2,000,000)	(\$2,040,000)	(\$2,080,800)	(\$2,122,416)	Reduction to proposed take-home vehicle enhancement	
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	AMP1 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$550,000				Enhancement for database improvements to fund fiscal impact for Committee subtitle on MPD budget and staffing transparency	
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6001 - PROFESSIONAL DEVELOPMENT BUREAU	6010 - "ADMINISTRATIVE OFFICE, PDB "		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$104,489	\$106,318	\$108,178	\$110,071	Enhancement for new Data Analyst FTE to fund fiscal impact for Committee subtitle on MPD budget and staffing transparency	
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6001 - PROFESSIONAL DEVELOPMENT BUREAU	6010 - "ADMINISTRATIVE OFFICE, PDB "		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$19,121	\$19,576	\$20,042	\$20,519	Enhancement for fringe for new Data Analyst FTE to fund fiscal impact for Committee subtitle on MPD budget and staffing transparency	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$2,915,752)				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$545,248)				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,783,822)				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	One Time		(\$128,779)				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$23,687)				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$206,534)				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	100C - CHIEF OF POLICE	150C - STRATEGIC CHANGE DIVISION	151C - POLICY AND STANDARDS	12 - SALARIES TEMP EMPLOYEES	806601 - MPD BEHAVIORAL HEALTH COORDINATOR	1.00	Budget	Enhance	One Time		\$128,779				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	100C - CHIEF OF POLICE	150C - STRATEGIC CHANGE DIVISION	151C - POLICY AND STANDARDS	0014 - FRINGE BENEFITS - CURR PERSONNEL	806601 - MPD BEHAVIORAL HEALTH COORDINATOR		Budget	Enhance	One Time		\$23,687				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	100C - CHIEF OF POLICE	150C - STRATEGIC CHANGE DIVISION	151C - POLICY AND STANDARDS	0012 - REGULAR PAY - OTHER	ANTAGONIST KITS	1.00	Budget	Enhance	One Time		\$128,779				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	100C - CHIEF OF POLICE	150C - STRATEGIC CHANGE DIVISION	151C - POLICY AND STANDARDS	0014 - FRINGE BENEFITS - CURR PERSONNEL	ANTAGONIST KITS		Budget	Enhance	One Time		\$23,687				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	100C - CHIEF OF POLICE	150C - STRATEGIC CHANGE DIVISION	151C - POLICY AND STANDARDS	50 - SUBSIDIES AND TRANSFERS	ANTAGONIST KITS		Budget	Enhance	One Time		\$206,534				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1001 - PATROL SERVICES BUREAU NORTH AND SOUTH	1101 - ADMINISTRATIVE OFFICE, P58		12 - SALARIES TEMP EMPLOYEES	K03601 - SWORN OFFICER HIRING		Budget	Enhance	One Time		\$2,786,973				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1001 - PATROL SERVICES BUREAU NORTH AND SOUTH	1101 - ADMINISTRATIVE OFFICE, P58		0014 - FRINGE BENEFITS - CURR PERSONNEL	K03601 - SWORN OFFICER HIRING		Budget	Enhance	One Time		\$521,561				Adjustment to realign DRP funding	
Metropolitan Police Department	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	FA0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	6001 - PROFESSIONAL DEVELOPMENT BUREAU	6900 - RECRUITING DIVISION		50 - SUBSIDIES AND TRANSFERS	K03601 - SWORN OFFICER HIRING		Budget	Enhance	One Time		\$1,783,822				Adjustment to realign DRP funding	
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	0100 - LOCAL FUNDS	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	
Metropolitan Washington Council of Governments	Committee Recommendation	Committee of the Whole	EA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - MET WASH COUNCIL OF GOVTS	1100 - MET WASH COUNCIL OF GOVTS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$35,000				USE OBJECT 0506. Funded via transfer from Committee on Transportation & the Environment. Enhancement to increase support for FARM Program.	
Non-Departmental Account	Committee Recommendation	Committee of the Whole	DO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$500,000				USE OBJECT 510. Enhancement to increase District's UDC fundraising match cap from \$1.5M to \$2.0M.	
Non-Departmental Account	Committee Recommendation	Committee of the Whole	DO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$4,365,000	\$4,441,388	\$4,519,112	\$4,678,665	USE OBJECT 510. Funded via transfer from Committee on Labor & Workforce Development. Enhancement to support DC Government Paid Leave Program. Growth rate @ 1.75% per transfer until FY2026, which has remaining funds available placed at an implied growth rate of 3.5%.	
Non-Departmental Account	Councilwide (Circulation)	Committee of the Whole	DO0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,250,000)				Adjustment to realign DCRP funding	
Non-Departmental Account	Councilwide (Circulation)	Committee of the Whole	DO0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - NON-DEPARTMENTAL	COV9 - CORONA RELIEF FUNDS		0050 - SUBSIDIES AND TRANSFERS	H01701 - RECOVERY PLAN IMPLEMENTATION SUPPORT		Budget	Enhance	One Time		\$1,250,000				Adjustment to realign DCRP funding	
Non-Departmental Account	Councilwide (Circulation)	Committee of the Whole	DO0	0600 - SPECIAL PURPOSE REVENUE FUNDS (OTYPE)	0600 - SPECIAL REVENUE FUND	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$4,812,544)				Removing excess/unbudgeted certified SPR for FY23 from non-departmental and moving to Local	
Non-Departmental Account	Councilwide (Circulation)	Committee of the Whole	DO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$500,000				Increase Cherry Blossom Match	B24-714, Subtitle M
Non-Departmental Account	Councilwide (Circulation)	Committee of the Whole	DO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$2,977,000	\$2,963,000	\$2,948,000	\$2,933,000	Reversing the Mayor's tax expenditure recognizing the fiscal impact of B24-0020: Flavored Electronic Smoking Device Prohibition Amendment Act of 2021. FIS provided by ORA. This will be offset by commensurate budget increase in Non-Departmental (DO0).	Bill 24-714: Flavored Tobacco Prohibition Implementation Amendment Act of 2022

**ALL 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	
Non-Departmental Account	Councilwide (Circulation)	Committee of the Whole	D00	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$300,000					Grant program to support historical research, which shall be administered by Events DC. Under the program, a grant shall be awarded to a nonprofit organization occupying space in the Carnegie Library building that is engaged in collecting, interpreting, and sharing the history of the District. \$300k loaded to Non-Departmental which shall be transferred to Events DC.	B24-714, Subtitle M
Non-Departmental Account	Councilwide (Second Circulation)	Committee of the Whole	D00	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	D00	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 DDO 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	D00	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	\$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 Administrative Hearings	Committee Recommendation	Committee on Government Operations & Facilities	FS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$98,059	\$99,775	\$101,521	\$103,298	Enhance 1 FTE - New Information Technology Specialist to focus on enhancing case management system		
Office of Administrative Hearings	Committee Recommendation	Committee on Government Operations & Facilities	FS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$19,612	\$20,079	\$20,556	\$21,046	Fringe - New Information Technology Specialist		
Office of Administrative Hearings	Committee Recommendation	Committee on Government Operations & Facilities	FS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$60,019	\$61,069	\$62,138	\$63,225	Enhance 1 FTE - New Resource Center Coordinator		
Office of Administrative Hearings	Committee Recommendation	Committee on Government Operations & Facilities	FS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$12,004	\$12,289	\$12,582	\$12,881	Fringe - New Resource Center Coordinator		
Office of Administrative Hearings	Committee Recommendation	Committee on Government Operations & Facilities	FS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	500A - EXECUTIVE	050A - PROGRAM DIRECTION AND OVERSIGHT		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time			\$200,000				Fund Benchmark Study for Appropriate Staffing Levels at OAH	
Office of Administrative Hearings	Committee Recommendation	Committee on Government Operations & Facilities	FS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$98,059	\$99,775	\$101,521	\$103,298	Add Second FTE - Information Technology Specialist to Focus on Case Portal		
Office of Administrative Hearings	Committee Recommendation	Committee on Government Operations & Facilities	FS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$19,808	\$20,279	\$20,762	\$21,256	Fringe for Second FTE - Information Technology Specialist		
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$90,000	\$91,575	\$93,178	\$94,808	Addition of 1 FTE - General Counsel		
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$17,280	\$17,691	\$18,112	\$18,543	Fringe - Addition of 1 FTE - General Counsel		
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	Recurring		\$15,000	\$15,300	\$15,606	\$15,918	Expand Implicit Bias Training and Authorize Funding for Conflict Resolution Training		
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time			\$210,000				One-Time Enhancement to Fund Purchase of Hybrid Meeting Technology for ANCs	
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$87,000	\$88,523	\$90,072	\$91,648	1 FTE Increase for OANC Program Analyst for OANC Onboarding and Training		
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$16,704	\$17,102	\$17,509	\$17,925	Fringe for FTE Increase (OANC Program Analyst for OANC Onboarding and Training)		
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time			\$20,000				Funding to Support Purchase of Printer/Copier for ANC Use	
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time			\$40,000				To Fund Improvement of OANC Website	
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0011 - REGULAR PAY - CONT FULL TIME		2.00	Budget	Enhance	Recurring		\$169,463	\$172,429	\$175,446	\$178,517	Fully funding the Advisory Neighborhood Commission Participation in Planning Amendment Act of 2019 (L 23-0198)	L 23-0198	
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$32,537	\$33,311	\$34,104	\$34,916	Fully funding the Advisory Neighborhood Commission Participation in Planning Amendment Act of 2019 (L 23-0198)	L 23-0198	
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0020 - SUPPLIES AND MATERIALS			Budget	Enhance	One Time		\$115				Fully funding the Advisory Neighborhood Commission Participation in Planning Amendment Act of 2019 (L 23-0198)	L 23-0198	
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES		0020 - SUPPLIES AND MATERIALS			Budget	Reduction	One Time		(\$1,490)					Spend YTD is less than expected for FY22 budget YTD. Comp Object 201 [Tracking ID: GOVOP363]	
Office of Advisory Neighborhood Commissions	Committee Recommendation	Committee on Government Operations & Facilities	DX0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - ANCS	0200 - ANCS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring			\$116,000	\$118,320	\$120,686	\$123,100	Enhance direct allocations to ANCs to reflect anticipated increase in number of Commissioners	
Office of Cable Television, Film, Music, and Entertainment	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	C10	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time			(\$750,000)				Reduction in DCRP funds. Funds will be placed into the agency's program and activity implementing the project.	
Office of Cable Television, Film, Music, and Entertainment	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	C10	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - OCTFME FILM DIVISION	3010 - MARKETING AND PROMOTIONS		0040 - OTHER SERVICES AND CHARGES	CIORPA - CREATIVE STREETS AND CULTURE		Budget	Enhance	One Time			\$500,000				Project CIORPA: 3000/3010/CSG 40; Recoded from DCRP funds	
Office of Cable Television, Film, Music, and Entertainment	Councilwide (Circulation)	Committee on Recreation, Libraries and Youth Affairs	C10	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - OCTFME FILM DIVISION	3010 - MARKETING AND PROMOTIONS		0070 - EQUIPMENT & EQUIPMENT RENTAL	CIORPA - CREATIVE STREETS AND CULTURE		Budget	Enhance	One Time			\$250,000				Project CIORPA: 3000/3010/CSG 70; Recoded from DCRP funds	
Office of Campaign Finance	Committee Recommendation	Committee on the Judiciary and Public Safety	CJ0	0100 - LOCAL FUND	1121 - FAIR ELECTIONS FUND	3000 - FAIR ELECTIONS FUND	3010 - FAIR ELECTIONS FUND		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$3,500,000)					Recognize savings due to underspending in FY22 to carry forward; Fair Elections Fund - 1121	
Office of Contracting and Procurement	Committee Recommendation	Committee on Government Operations & Facilities	PO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Reduction	Recurring		(\$75,000)	(\$76,500)	(\$78,030)	(\$79,591)	Reduction of Mayor's enhancement for Staff Laptops. [Tracking ID: GOVOP296]		
Office of Contracting and Procurement	Committee Recommendation	Committee on Government Operations & Facilities	PO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - PROCUREMENT	2010 - PROCUREMENT MANAGEMENT AND SUPPORT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	Recurring		(\$165,016)	(\$167,904)	(\$170,842)	(\$173,832)	Line is historically underspent. [Tracking ID: GOVOP397]		
Office of Contracting and Procurement	Committee Recommendation	Committee on Government Operations & Facilities	PO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - PROCUREMENT	2010 - PROCUREMENT MANAGEMENT AND SUPPORT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$34,983)	(\$35,816)	(\$36,668)	(\$37,541)	Line is historically underspent. [Tracking ID: GOVOP398]		
Office of Contracting and Procurement	Committee Recommendation	Committee on Government Operations & Facilities	PO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Reduction	Recurring		(\$47,795)	(\$48,751)	(\$49,726)	(\$50,720)	Line is historically underspent by more than 10%. Comp Object 710. [Tracking ID: GOVOP364]		
Office of Contracting and Procurement	Committee Recommendation	Committee on Government Operations & Facilities	PO0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4010 - DC SURPLUS PERSONAL PROPERTY SALES OPER.	9000 - BUSINESS RESOURCES AND SUPPORT SERVICES	9010 - SURPLUS PROPERTY		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	Recurring		(\$259,790)	(\$264,986)	(\$270,286)	(\$275,691)	Line is historically underspent by more than 10%. Comp Object 409. [Tracking ID: GOVOP365]		



**ALL 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 Contracting and Procurement	Committee Recommendation	Committee on Government Operations & Facilities	PO0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4010 - DC SURPLUS PERSONAL PROPERTY SALES OPER.	9000 - BUSINESS RESOURCES AND SUPPORT SERVICES	9010 - SURPLUS PROPERTY					Budget	Reduction	Recurring		(\$11,620)	(\$11,852)	(\$12,089)	(\$12,331)	Line is historically underspent by more than 10%. Comp Object 702. [Tracking ID: GOVOP366]	
Office of Finance and Resource Management	Committee Recommendation	Committee on Business and Economic Development	AS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1050 - FINANCIAL MANAGEMENT					Budget	Reduction	Recurring		(\$8,435)	(\$8,604)	(\$8,776)	(\$8,951)	Line is historically underspent by 10% or more. Fund 6115. [Tracking ID: CBED016]	
Office of Human Rights	Committee Recommendation	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - OFFICE OF HUMAN RIGHTS	1060 - LEGAL SERVICES					Budget	Reduction	Recurring		(\$1,639)	(\$1,672)	(\$1,705)	(\$1,739)	Line is historically underspent by more than 10%. Comp Object 210. [Tracking ID: GOVOP013]	
Office of Human Rights	Committee Recommendation	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2090 - LANGUAGE ACCESS OVERSIGHT					Budget	Reduction	One Time			(\$130,376)			Line is historically underspent by more than 10%. Comp Object 408. [Tracking ID: GOVOP014]	
Office of Human Rights	Committee Recommendation	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS				3.00	Budget	Enhance	Recurring		\$261,843	\$266,425	\$271,088	\$275,832	3 FTEs (Equal Opportunity Specialist) for implementation of the Human Rights Enhancement Amendment Act of 2021. (Comp Object 111)	B24-0229
Office of Human Rights	Committee Recommendation	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS					Budget	Enhance	Recurring		\$64,152	\$65,679	\$67,242	\$68,842	Fringe for 3 new FTEs. (Comp Object 147)	B24-0229
Office of Human Rights	Committee Recommendation	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS					Budget	Enhance	Recurring		\$27,083	\$27,625	\$28,177	\$28,741	NPS Addition for implementation of the Human Rights Enhancement Amendment Act of 2021 (Comp Object 409)	B24-0229
Office of Human Rights	Committee Recommendation	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS					Budget	Enhance	One Time		\$51,136				NPS Addition for implementation of the Human Rights Enhancement Amendment Act of 2021	B24-0229
Office of Human Rights	Councilwide (Circulation)	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS				3.00	Budget	Enhance	Recurring		\$275,488	\$280,309	\$285,214	\$290,206	B24-96: Eviction Sealing Enforcement Subtitle, our office wrote FIS on the ANS	B24-96: Eviction Sealing Enforcement Subtitle
Office of Human Rights	Councilwide (Circulation)	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS				0.00	Budget	Enhance	Recurring		\$67,495	\$69,101	\$70,746	\$72,430	B24-96: Eviction Sealing Enforcement Subtitle, our office wrote FIS on the ANS	B24-96: Eviction Sealing Enforcement Subtitle
Office of Human Rights	Councilwide (Circulation)	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2070 - PUBLIC EDUCATION				0.50	Budget	Enhance	Recurring		\$38,825	\$39,504	\$40,196	\$40,899	B24-96: Eviction Sealing Enforcement Subtitle, our office wrote FIS on the ANS	B24-96: Eviction Sealing Enforcement Subtitle
Office of Human Rights	Councilwide (Circulation)	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2070 - PUBLIC EDUCATION				0.00	Budget	Enhance	Recurring		\$9,512	\$9,738	\$9,970	\$10,202	B24-96: Eviction Sealing Enforcement Subtitle, our office wrote FIS on the ANS	B24-96: Eviction Sealing Enforcement Subtitle
Office of Human Rights	Councilwide (Circulation)	Committee on Government Operations & Facilities	HM0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS					Budget	Enhance	Recurring		\$55,000	\$56,100	\$57,222	\$58,366	USE COMP OBJECT 0408. B24-96: Eviction Sealing Enforcement Subtitle, our office wrote FIS on the ANS	B24-96: Eviction Sealing Enforcement Subtitle
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2020 - FAMILY AND SURVIVOR SUPPORT					Budget	Enhance	One Time		\$475,000				Enhancement for life coach client incentives	
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY					Budget	Enhance	Recurring		\$70,000	\$71,400	\$72,828	\$74,285	Enhancement for ONS Leadership Academies	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)		NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS					Budget	Reduction	One Time		(\$130,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)		NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS					Budget	Reduction	One Time		(\$40,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)		NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY					Budget	Reduction	One Time		(\$190,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)		NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY					Budget	Reduction	One Time		(\$60,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2020 - FAMILY AND SURVIVOR SUPPORT					Budget	Reduction	One Time		(\$75,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2020 - FAMILY AND SURVIVOR SUPPORT					Budget	Reduction	One Time		(\$25,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)		NS0	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS					Budget	Reduction	One Time		(\$500,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)		NS0	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS					Budget	Reduction	One Time		(\$150,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)		NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION					Budget	Reduction	One Time		(\$225,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)		NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION					Budget	Reduction	One Time		(\$70,000)				FY22 ARPA PS savings realized YTD	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN				(11.00)	Budget	Reduction	One Time		(\$492,062)				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN					Budget	Reduction	One Time		(\$120,555)				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN				(6.00)	Budget	Reduction	One Time		(\$311,244)				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN					Budget	Reduction	One Time		(\$76,255)				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN					Budget	Reduction	One Time		(\$14,635,771)				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION					Budget	Enhance	One Time		\$593,750				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION				9.00	Budget	Enhance	One Time		\$748,451				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION					Budget	Enhance	One Time		\$166,882				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION					Budget	Enhance	One Time		\$100,000				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2040 - VIOLENCE INTERVENTION					Budget	Enhance	One Time		\$8,679,326				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY				7.00	Budget	Enhance	One Time		\$433,996				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY					Budget	Enhance	One Time		\$103,725				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY					Budget	Enhance	One Time		\$50,000				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY					Budget	Enhance	One Time		\$253,298				Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY					Budget	Enhance	One Time		\$65,421				Adjustment to realign DRP funding	

**ALL 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 Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS		0012 - REGULAR PAY - OTHER	F12316 - EXPAND PATHWAYS PROGRAM	11.00	Budget	Enhance	One Time		\$1,012,162					Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS		0014 - FRINGE BENEFITS - CURR PERSONNEL	F12316 - EXPAND PATHWAYS PROGRAM		Budget	Enhance	One Time		\$241,907					Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS		0020 - SUPPLIES AND MATERIALS	F12316 - EXPAND PATHWAYS PROGRAM		Budget	Enhance	One Time		\$50,000					Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS		0040 - OTHER SERVICES AND CHARGES	F12316 - EXPAND PATHWAYS PROGRAM		Budget	Enhance	One Time		\$285,000					Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS		0050 - SUBSIDIES AND TRANSFERS	F12316 - EXPAND PATHWAYS PROGRAM		Budget	Enhance	One Time		\$2,895,792					Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS		70 - EQUIPMENT & EQUIPMENT RENTAL	F12316 - EXPAND PATHWAYS PROGRAM		Budget	Enhance	One Time		\$50,000					Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS		0012 - REGULAR PAY - OTHER	F18601 - PATHWAYS CHAMPIONS TEAM	4.00	Budget	Enhance	One Time		\$229,822					Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS		0014 - FRINGE BENEFITS - CURR PERSONNEL	F18601 - PATHWAYS CHAMPIONS TEAM		Budget	Enhance	One Time		\$72,178					Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2010 - PATHWAYS		0050 - SUBSIDIES AND TRANSFERS	F19601 - PATHWAYS/PRE-PATHWAYS PARTICIP INCENTIVE		Budget	Enhance	One Time		\$200,000					Adjustment to realign DRP funding	
Office of Neighborhood Safety and Engagement	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	NS0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - NEIGHBORHOOD SAFETY AND ENGAGEMENT	2050 - RESTORATIVE JUSTICE COLLABORATIVE		0050 - SUBSIDIES AND TRANSFERS	F23316 - RESTORATIVE JUSTICE TRAINING		Budget	Enhance	One Time		\$200,000					Adjustment to realign DRP funding	
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)	
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 Planning	Committee Recommendation	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,650,000)					USE OBJECT 0501. One-time reduction in Streets for People Grants funded via ARPA Local Revenue Replacement dollars	
Office of Planning	Committee Recommendation	Committee of the Whole	BD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0070 - EQUIPMENT & EQUIPMENT RENTAL			Budget	Enhance	One Time		\$6,000					USE OBJECT 0711. Food Policy Council NPS for IT Systems related to 2 new positions.	
Office of Planning	Committee Recommendation	Committee of the Whole	BD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME		2.00	Budget	Enhance	Recurring		\$170,418	\$173,400	\$176,435	\$179,522		2 new Food Policy Council positions: Community Engagement and Communications, Grade 12; and Policy Analyst, Grade 12.	
Office of Planning	Committee Recommendation	Committee of the Whole	BD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$36,980	\$37,860	\$38,761	\$39,684		2 new Food Policy Council positions: Community Engagement and Communications, Grade 12; and Policy Analyst, Grade 12.	
Office of Planning	Committee Recommendation	Committee of the Whole	BD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	7000 - CITYWIDE STRATEGY AND ANALYSIS	7010 - CITYWIDE SYSTEMS		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$200,000					Enhancement to cover requirements of FY2023 BSA Subtitle COW-E included in Committee Report, which requires a siting and feasibility study for a central food processing facility in the District.	FY2023 BSA Subtitle COW-E
Office of Planning	Committee Recommendation	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - DEVELOPMENT REVIEW AND HISTORIC PRESERV	2020 - HISTORIC PRESERVATION		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$300,000					USE OBJECT 0506. Enhancement to fund District History Grant Program.	B24-714, Subtitle M
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0012 - REGULAR PAY - OTHER		(3.00)	Budget	Reduction	One Time		(\$246,136)					Adjustment to realign DCRP Funding.	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$54,264)					Adjustment to realign DCRP Funding	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$774,600)					Adjustment to realign DCRP Funding	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - COMMUNITY PLANNING AND DESIGN	3010 - NEIGHBORHOOD PLANNING		0041 - CONTRACTUAL SERVICES - OTHER	E40601 - DEANWOOD SMALL AREA PLAN		Budget	Enhance	One Time		\$75,000					Adjustment to realign DCRP Funding	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - COMMUNITY PLANNING AND DESIGN	3010 - NEIGHBORHOOD PLANNING		0041 - CONTRACTUAL SERVICES - OTHER	A15501 - WARD 3 PLANNING INITIATIVES		Budget	Enhance	One Time		\$125,000					Adjustment to realign DCRP Funding	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	7000 - CITYWIDE STRATEGY AND ANALYSIS	7010 - CITYWIDE SYSTEMS		0041 - CONTRACTUAL SERVICES - OTHER	E38601 - PRODUCTION, REPAIR, & DISTRIBUTION STUDY		Budget	Enhance	One Time		\$200,000					Adjustment to realign DCRP Funding	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - COMMUNITY PLANNING AND DESIGN	3020 - URBAN DESIGN		0012 - REGULAR PAY - OTHER	E30601 - OPEN STREETS FOR THE PEOPLE	1.00	Budget	Enhance	One Time		\$98,176					Adjustment to realign DCRP funding	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - COMMUNITY PLANNING AND DESIGN	3020 - URBAN DESIGN		0014 - FRINGE BENEFITS - CURR PERSONNEL	E30601 - OPEN STREETS FOR THE PEOPLE		Budget	Enhance	One Time		\$21,304					Adjustment to realign DCRP funding	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - COMMUNITY PLANNING AND DESIGN	3020 - URBAN DESIGN		0041 - CONTRACTUAL SERVICES - OTHER	E30601 - OPEN STREETS FOR THE PEOPLE		Budget	Enhance	One Time		\$325,000					Adjustment to realign DCRP funding	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - COMMUNITY PLANNING AND DESIGN	3020 - URBAN DESIGN		0050 - SUBSIDIES AND TRANSFERS	E30601 - OPEN STREETS FOR THE PEOPLE		Budget	Enhance	One Time		\$575,260					Adjustment to realign DCRP funding. Also adding \$344,740 to smooth over FY23 & FY24 spending on Open Streets for the People initiative.	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$10,000)					FY22 ARPA PS savings realized YTD	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - COMMUNITY PLANNING AND DESIGN	3020 - URBAN DESIGN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$10,000)					FY22 ARPA PS savings realized YTD	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - COMMUNITY PLANNING AND DESIGN	3010 - NEIGHBORHOOD PLANNING		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$1,000,000					Earmark to InfrastructureDC for Union Strak feasibility study - joint funding with Amtrak	B24-714, Subtitle I

**ALL 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 Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time			(\$1,344,740)			Reducing Open Streets for the People program by \$1M in FY24. Also taking \$344,740 in FY24 and moving forward to FY23 to smooth over grant program funding for FY23 & FY24.	
Office of Planning	Councilwide (Circulation)	Committee of the Whole	BD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - DEVELOPMENT REVIEW AND HISTORIC PRESERV	2020 - HISTORIC PRESERVATION		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$300,000)				Moving District History Grant Program to Non-Departmental per Subtitle M of B24-714	B24-714, Subtitle M
Office of Police Complaints	Committee Recommendation	Committee on the Judiciary and Public Safety	FH0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$57,074	\$58,073	\$59,089	\$60,123	Enhancement for New Administrative Assistant FTE for Police Complaints Board	
Office of Police Complaints	Committee Recommendation	Committee on the Judiciary and Public Safety	FH0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$12,385	\$12,680	\$12,982	\$13,291	Enhancement to support Fringe for new Administrative Assistant FTE for Police Complaints Board	
Office of Police Complaints	Committee Recommendation	Committee on the Judiciary and Public Safety	FH0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - POLICY RECOMMENDATION	4010 - POLICY RECOMMENDATION		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$68,081	\$69,272	\$70,485	\$71,718	Enhancement to support salary for New Policy Analyst FTE	
Office of Police Complaints	Committee Recommendation	Committee on the Judiciary and Public Safety	FH0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - POLICY RECOMMENDATION	4010 - POLICY RECOMMENDATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$14,744	\$15,095	\$15,454	\$15,822	Enhancement to support Fringe for new Policy Analyst FTE	
Office of Risk Management	Committee Recommendation	Committee on Government Operations & Facilities	RK0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1055 - RISK MANAGEMENT		0020 - SUPPLIES AND MATERIALS			Budget	Reduction	Recurring		(\$7,500)	(\$7,650)	(\$7,803)	(\$7,959)	Reduction. [Tracking ID: GOVOP352]	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5400 - PUBLIC ADVOCACY DIVISION	5402 - PUBLIC INTEGRITY UNIT		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$148,504	\$151,103	\$153,747	\$156,438	Enhancement to fund New Senior Attorney FTE	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5400 - PUBLIC ADVOCACY DIVISION	5402 - PUBLIC INTEGRITY UNIT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$30,740	\$31,472	\$32,221	\$32,987	Enhancement to fund Fringe New Senior Antitrust Trial Attorney FTE	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5400 - PUBLIC ADVOCACY DIVISION	5402 - PUBLIC INTEGRITY UNIT		20 - SUPPLIES AND MATERIALS			Budget	Enhance	Recurring		\$3,500	\$3,561	\$3,624	\$3,687	Enhancement to fund NPS for New Senior Antitrust Trial Attorney FTE	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		12 - SALARIES TEMP EMPLOYEES		1.00	Budget	Enhance	Recurring		\$126,237	\$128,446	\$130,673	\$132,925	Transfer In from the Committee on Labor & Workforce Development to support New Paid Leave Enforcement Trial Attorney Temp. FTE (27 months); Recurring through FY25	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		12 - SALARIES TEMP EMPLOYEES		1.00	Budget	Enhance	Recurring		\$106,834	\$108,703	\$110,595	\$112,511	Transfer In from the Committee on Labor & Workforce Development to support New Paid Leave Enforcement Trial Attorney Temp. FTE (27 months); Recurring through FY25	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		14 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$26,131	\$26,588	\$27,054	\$27,529	Transfer In from the Committee on Labor & Workforce Development to support fringe for New Paid Leave Enforcement Trial Attorney Temp. FTE (27 months); Recurring through FY25	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		14 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$22,115	\$22,502	\$22,890	\$23,279	Transfer In from the Committee on Labor & Workforce Development to support fringe for New Paid Leave Enforcement Trial Attorney Temp. FTE (27 months); Recurring through FY25	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		20 - SUPPLIES AND MATERIALS			Budget	Enhance	Recurring		\$3,500	\$3,561	\$3,624	\$3,687	Transfer In from the Committee on Labor & Workforce Development to fund NPS to support New Paid Leave Enforcement Trial Attorney Temp. FTE (27 months); Recurring through FY25	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		20 - SUPPLIES AND MATERIALS			Budget	Enhance	Recurring		\$3,500	\$3,561	\$3,624	\$3,687	Transfer In from the Committee on Labor & Workforce Development to fund NPS to support New Paid Leave Enforcement Trial Attorney Temp. FTE (27 months); Recurring through FY25	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$85,209	\$86,700	\$88,217	\$89,761	Transfer In from the Committee on Government Operations & Facilities to support salary for New Workers' Rights Paralegal FTE	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$17,638	\$18,058	\$18,488	\$18,928	Transfer In from the Committee on Government Operations & Facilities to support fringe for New Workers' Rights Paralegal FTE	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5400 - PUBLIC ADVOCACY DIVISION	5408 - WORKERS' RIGHTS AND ANTIFRAUD SECTION		20 - SUPPLIES AND MATERIALS			Budget	Enhance	Recurring		\$3,500	\$3,561	\$3,624	\$3,687	Transfer In from the Committee on Government Operations & Facilities to support NPS for New Workers' Rights Paralegal FTE	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6100 - PUBLIC SAFETY DIVISION	6113 - OFFICE OF DIVISION DEPUTY		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$126,237	\$128,446	\$130,694	\$132,981	Transfer In from the Committee on Government Operations & Facilities to support salary for New Public Corruption Trial Attorney FTE	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6100 - PUBLIC SAFETY DIVISION	6113 - OFFICE OF DIVISION DEPUTY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$26,131	\$26,753	\$27,390	\$28,042	Transfer In from the Committee on Government Operations & Facilities to support fringe for New Public Corruption Trial Attorney FTE	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6100 - PUBLIC SAFETY DIVISION	6113 - OFFICE OF DIVISION DEPUTY		20 - SUPPLIES AND MATERIALS			Budget	Enhance	Recurring		\$3,500	\$3,561	\$3,624	\$3,687	Transfer In from the Committee on Government Operations & Facilities to support NPS for New Public Corruption Trial Attorney FTE	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9300 - OFFICE OF THE ATTORNEY GENERAL	9301 - IMMEDIATE OFFICE		0011 - REGULAR PAY - CONT FULL TIME		5.00	Budget	Enhance	Recurring		\$426,045	\$433,501	\$441,087	\$448,806	Enhancement to fund Salary for 5 new Paralegal FTE positions for graduates of the MORCA/Georgetown Paralegal Program	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9300 - OFFICE OF THE ATTORNEY GENERAL	9301 - IMMEDIATE OFFICE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$88,190	\$90,289	\$92,438	\$94,638	Enhancement to fund fringe for 5 new Paralegal FTE positions for graduates of the MORCA/Georgetown Paralegal Program	
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9300 - OFFICE OF THE ATTORNEY GENERAL	9301 - IMMEDIATE OFFICE		20 - SUPPLIES AND MATERIALS			Budget	Enhance	Recurring		\$17,500	\$17,806	\$18,118	\$18,435	Enhancement to fund NPS for 5 new Paralegal FTE positions for graduates of the MORCA/Georgetown Paralegal Program	
Office of the Attorney General for the District of Columbia	Councilwide (Circulation)		CB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$3,314,291)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Attorney General for the District of Columbia	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	9300 - OFFICE OF THE ATTORNEY GENERAL	9301 - IMMEDIATE OFFICE	093A - IMMEDIATE OFFICE	0040 - OTHER SERVICES AND CHARGES	F29601 - CURE THE STREETS EXPANSION		Budget	Enhance	One Time		\$871,003				F29601 - CURE THE STREETS EXPANSION. Recoding of DCRP funds to the correct program/activity.	
Office of the Attorney General for the District of Columbia	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	CB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	9300 - OFFICE OF THE ATTORNEY GENERAL	9301 - IMMEDIATE OFFICE	093A - IMMEDIATE OFFICE	0050 - SUBSIDIES AND TRANSFERS	F29601 - CURE THE STREETS EXPANSION		Budget	Enhance	One Time		\$2,443,288				F29601 - CURE THE STREETS EXPANSION. Recoding of DCRP funds to the correct program/activity.	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time		(\$10,487)				Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 Fund 613 [Tracking ID: CBED013]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$68,666)				Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 613 [Tracking ID: CBED054]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6115 - OPT CENTRAL COLLECTION UNIT (CCU) O TYPE	7000 - FINANCE AND TREASURY	7700 - CENTRAL COLLECTION UNIT (CCU)		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	One Time		(\$45,000)				Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 Fund 6115 [Tracking ID: CBED014]	

**ALL 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 Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$53,493)					Spend YTD is less than expected for FY22 budget YTD. Fund 613 [Tracking ID: CBED107]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$69,008)	(\$70,388)	(\$71,796)	(\$73,232)	Position has been vacant for the last 2 Schedule A Submissions. Position 99981 Fund 613 [Tracking ID: CBED142]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$14,492)	(\$14,782)	(\$15,077)	(\$15,379)	Position has been vacant for the last 2 Schedule A Submissions. Related Fringe. Fund 613 [Tracking ID: CBED162]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$116,272)	(\$118,597)	(\$120,969)	(\$123,389)	Position has been vacant for the last 2 Schedule A Submissions. Position 99959 Fund 623 [Tracking ID: CBED137]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$116,272)	(\$118,597)	(\$120,969)	(\$123,389)	Position has been vacant for the last 2 Schedule A Submissions. Position 94851 Fund 623 [Tracking ID: CBED133]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$85,389)	(\$87,097)	(\$88,839)	(\$90,615)	Position has been vacant for the last 2 Schedule A Submissions. Position 94852 Fund 623 [Tracking ID: CBED134]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	Recurring		(\$116,272)	(\$118,597)	(\$120,969)	(\$123,389)	Position has been vacant for the last 2 Schedule A Submissions. Position 99960 Fund 623 [Tracking ID: CBED138]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$24,417)	(\$24,905)	(\$25,403)	(\$25,912)	Position has been vacant for the last 2 Schedule A Submissions. Related Fringe. Fund 623 [Tracking ID: CBED157]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$24,417)	(\$24,905)	(\$25,403)	(\$25,912)	Position has been vacant for the last 2 Schedule A Submissions. Related Fringe. Fund 623 [Tracking ID: CBED153]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$17,932)	(\$18,291)	(\$18,656)	(\$19,030)	Position has been vacant for the last 2 Schedule A Submissions. Related Fringe. Fund 623 [Tracking ID: CBED154]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	Recurring		(\$24,417)	(\$24,905)	(\$25,403)	(\$25,912)	Position has been vacant for the last 2 Schedule A Submissions. Related Fringe. Position This i Fund 623 [Tracking ID: CBED158]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$14,420)					Spend YTD is less than expected for FY22 budget YTD. Fund 623 [Tracking ID: CBED108]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION	7000 - FINANCE AND TREASURY	7600 - ASSET MANAGEMENT FOR SPECIAL PROGRAMS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$317,346)					Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 623 [Tracking ID: CBED005]	
Office of the Chief Financial Officer	Committee Recommendation	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	Reduction	One Time	(\$16,766)					Spend YTD is less than expected for FY22 budget YTD. Fund 626 [Tracking ID: CBED101]	
Office of the Chief Financial Officer	Committee Recommendation	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	Reduction	One Time	(\$7,269)					Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 6115 [Tracking ID: CBED006]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6115 - OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	7000 - FINANCE AND TREASURY	7700 - CENTRAL COLLECTION UNIT (CCU)		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$190,643)					Spend YTD is less than expected for FY22 budget YTD. Comp Object 111 Fund 6115 [Tracking ID: CBED006]	
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6115 - OFT CENTRAL COLLECTION UNIT (CCU) O TYPE	7000 - FINANCE AND TREASURY	7700 - CENTRAL COLLECTION UNIT (CCU)		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$66,643)						
Office of the Chief Financial Officer	Committee Recommendation	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - TAX ADMINISTRATION	5400 - REAL PROPERTY TAX ADMINISTRATION		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$18,000				Funds B24-0352, "The Players Lounge Tax Exemption Act of 2021". Repayment of Backtaxes and related fees and penalties. From: RLVA	B24-0352
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUDGET DEVELOPMENT AND EXECUTION	3400 - FINANCIAL PLANNING AND ANALYSIS		0012 - REGULAR PAY - OTHER	105601 - OCFO SUPPORT	2.00	Budget	Enhance	One Time		\$103,928				Project 105601 OCFO SUPPORT. Funds recoded from the DCRP Program.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUDGET DEVELOPMENT AND EXECUTION	3400 - FINANCIAL PLANNING AND ANALYSIS		0014 - FRINGE BENEFITS - CURR PERSONNEL	105601 - OCFO SUPPORT		Budget	Enhance	One Time		\$23,072				Project 105601 OCFO SUPPORT. Funds recoded from the DCRP Program.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUDGET DEVELOPMENT AND EXECUTION	3700 - OPERATING BUDGET		0012 - REGULAR PAY - OTHER	105601 - OCFO SUPPORT	1.00	Budget	Enhance	One Time		\$51,964				Project 105601 OCFO SUPPORT. Funds recoded from the DCRP Program.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUDGET DEVELOPMENT AND EXECUTION	3700 - OPERATING BUDGET		0014 - FRINGE BENEFITS - CURR PERSONNEL	105601 - OCFO SUPPORT		Budget	Enhance	One Time		\$11,536				Project 105601 OCFO SUPPORT. Funds recoded from the DCRP Program.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUDGET DEVELOPMENT AND EXECUTION	3800 - CAPITAL BUDGET/ CIP		0012 - REGULAR PAY - OTHER	105601 - OCFO SUPPORT	1.00	Budget	Enhance	One Time		\$51,964				Project 105601 OCFO SUPPORT. Funds recoded from the DCRP Program.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUDGET DEVELOPMENT AND EXECUTION	3800 - CAPITAL BUDGET/ CIP		0014 - FRINGE BENEFITS - CURR PERSONNEL	105601 - OCFO SUPPORT		Budget	Enhance	One Time		\$11,536				Project 105601 OCFO SUPPORT. Funds recoded from the DCRP Program.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	7000 - FINANCE AND TREASURY	7300 - CASH MANAGEMENT AND INVESTMENTS		0012 - REGULAR PAY - OTHER	105601 - OCFO SUPPORT	1.00	Budget	Enhance	One Time		\$113,915				Project 105601 OCFO SUPPORT. Funds recoded from the DCRP Program.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	7000 - FINANCE AND TREASURY	7300 - CASH MANAGEMENT AND INVESTMENTS		0014 - FRINGE BENEFITS - CURR PERSONNEL	105601 - OCFO SUPPORT		Budget	Enhance	One Time		\$25,289				Project 105601 OCFO SUPPORT. Funds recoded from the DCRP Program.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(5.00)	Budget	Reduction	One Time		(\$321,771)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$71,433)				Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - TAX ADMINISTRATION	5200 - EXTERNAL CUSTOMER SERVICE INFORMATION		0011 - REGULAR PAY - CONT FULL TIME		3.00	Budget	Enhance	Recurring			\$183,000	\$186,000	\$189,000	ORA scoring for Expansion of Basic Income Tax Credit (Local EITC expansion) to ITIN tax filers.	FY2023 BSA of 2022, Subtitle [X]. Earned Income Tax Credit Expansion
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - TAX ADMINISTRATION	5200 - EXTERNAL CUSTOMER SERVICE INFORMATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring			\$41,000	\$42,000	\$43,000	ORA scoring for Expansion of Basic Income Tax Credit (Local EITC expansion) to ITIN tax filers.	FY2023 BSA of 2022, Subtitle [X]. Earned Income Tax Credit Expansion
Office of the Chief Financial Officer	Councilwide (Circulation)	Committee on Business and Economic Development	ATO	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - TAX ADMINISTRATION	5200 - EXTERNAL CUSTOMER SERVICE INFORMATION		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time			\$151,000			ORA scoring for Expansion of Basic Income Tax Credit (Local EITC expansion) to ITIN tax filers.	FY2023 BSA of 2022, Subtitle [X]. Earned Income Tax Credit Expansion
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 ATO 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 ATO Fund 0626 - TOBACCO FUND REIMBURSEMENT did not have true SPR revenue that could be swept in the first place	

**ALL 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 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	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$60,785)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP189]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$13,616)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP187]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$132,382)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP200]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$29,653)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP201]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2013 - APPLICATION QUALITY ASSURANCE		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$81,392)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP202]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2013 - APPLICATION QUALITY ASSURANCE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$18,232)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP203]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2080 - PROCUREMENT APPLICATION SUPPORT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$14,380)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP204]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - IT DIGITAL SERVICES	2080 - PROCUREMENT APPLICATION SUPPORT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$3,221)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP205]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3020 - IT CONTRACT MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$215,806)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP210]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3020 - IT CONTRACT MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$48,340)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP211]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3050 - WEB SERVICES		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$78,472)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP218]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3050 - WEB SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$17,578)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP219]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4010 - MAINFRAME		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$198,087)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP222]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4010 - MAINFRAME		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$44,371)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP223]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4020 - ENTERPRISE SERVER OPERATIONS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$97,939)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP224]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4020 - ENTERPRISE SERVER OPERATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$21,938)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP225]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4035 - CITYWIDE IT OPERATIONS MONITORING		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$103,024)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP226]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	4000 - IT OPERATIONS	4035 - CITYWIDE IT OPERATIONS MONITORING		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$23,077)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP227]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - IT SECURITY OPERATIONS	5030 - GOVERNANCE AND RISK COMPLIANCE		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$16,554)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP232]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - IT SECURITY OPERATIONS	5030 - GOVERNANCE AND RISK COMPLIANCE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$3,708)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP233]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - DATA	6020 - DC - GEOGRAPHIC INFO SYSTEMS - GIS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$166,312)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP234]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - DATA	6020 - DC - GEOGRAPHIC INFO SYSTEMS - GIS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$37,254)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP235]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - DATA	6030 - DATA ANALYTICS AND TRANSPARENCY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$96,262)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP236]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	6000 - DATA	6030 - DATA ANALYTICS AND TRANSPARENCY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$21,563)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP237]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - CUSTOMER SUPPORT & TELECOM	3060 - TELECOMMUNICATIONS GOVERNANCE		0031 - TELECOMMUNICATIONS			Budget	Reduction	One Time	(\$10,674)					Spend YTD is less than expected for FY22 budget YTD. Comp Object 308 [Tracking ID: GOVOP367]	
Office of the Chief Technology Officer	Committee Recommendation	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - IT SECURITY OPERATIONS	5040 - SECURITY OPERATIONS		0040 - OTHER SERVICES AND CHARGES			Budget	Reduction	Recurring		(\$2,300,000)	(\$2,346,000)	(\$2,392,920)	(\$2,440,778)	Reduction [Tracking ID: GOVOP353]	
Office of the Chief Technology Officer	Councilwide (Circulation)	Committee on Government Operations & Facilities	TO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL SERVICES		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$30,000)					FY22 ARPA PS savings realized YTD	
Office of the Chief Technology Officer	Councilwide (Circulation)	Committee on Government Operations & Facilities	TO0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$160,000)					FY22 ARPA PS savings realized YTD	
Office of the Chief Technology Officer	Councilwide (Circulation)	Committee on Government Operations & Facilities	TO0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$30,000)					FY22 ARPA PS savings realized YTD	
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	5040 - 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	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(9.00)	Budget	Reduction	One Time		(\$848,935)				Reduction in DCRP funds. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$166,391)				Reduction in DCRP funds. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$253,654)				Reduction in DCRP funds. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT		0012 - REGULAR PAY - OTHER		9.00	Budget	Enhance	One Time		\$848,935				Project 104601: 2000/2007/CSG 12 and 9 FTEs; Recoded from DCRP funds	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	One Time		\$166,391				Project 104601: 2000/2007/CSG 14; Recoded from DCRP funds	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT		0032 - RENTALS - LAND AND STRUCTURES			Budget	Enhance	One Time		\$90,000				Project 104601: 2000/2007/CSG 32; Recoded from DCRP funds	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT		0040 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time		\$9,000				Project 104601: 2000/2007/CSG 40; Recoded from DCRP funds	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time		\$154,655				Project 104601: 2000/2007/CSG 41; Recoded from DCRP funds	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - CITY ADMINISTRATOR	2009 - INTERNAL SERVICES		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$199,952)					Savings from Agency AEO - OCA associated with vacant PN 73646 (Assistant City Administrator)	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - CITY ADMINISTRATOR	2009 - INTERNAL SERVICES		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$39,187)					Savings from Agency AEO - OCA associated with vacant PN 73646 (Assistant City Administrator)	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time	(\$450,000)					FY22 ARPA PS savings realized YTD	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT		0012 - REGULAR PAY - OTHER			Budget	Reduction	One Time	(\$80,000)					FY22 ARPA PS savings realized YTD	
Office of the City Administrator	Councilwide (Circulation)	Committee on Housing & Executive Administration	AE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - CITY ADMINISTRATOR	2007 - OFFICE OF BUDGET AND PERFORM. MGMT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$90,000)					FY22 ARPA PS savings realized YTD	
Office of the Deputy Mayor for Education	Committee Recommendation	Committee on Labor and Workforce Development	GW01	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time	(\$72,245)					Underspending identified by WIC.	
Office of the Deputy Mayor for Education	Committee Recommendation	Committee on Labor and Workforce Development	GW01	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time	(\$14,810)					Underspending identified by WIC.	
Office of the Deputy Mayor for Education	Committee Recommendation	Committee on Labor and Workforce Development	GW01	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Reduction	One Time	(\$199,500)					Underspending identified by WIC.	
Office of the Deputy Mayor for Education	Committee Recommendation	Committee on Labor and Workforce Development	GW01	0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time	(\$2,529,108)					Underspending identified by WIC.	



**ALL 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 ODMF 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 ODMF 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 ODMF Attendance Boundary Study contractual cost from \$850,000 to \$800,000 per score from ORA		
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3020 - CORPORATE ASSISTANCE		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time							Reduction of "Creative and open space modernization" enhancement [Tracking ID: CBED204]		
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time							Elimination of "Black Homeownership Strike Force" enhancement [Tracking ID: CBED205]		
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring			\$400,000	\$408,000	\$416,160	\$424,483	A grant to an organization based and located in the District and founded in that is an affiliate of a national organization and that promotes and supports the growth of equity impact enterprises, as defined in section 2302(8A) of the Small and Certified Business Enterprise Development and Assistance Act of 2005, effective October 20, 2005		
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring			\$200,000	\$204,000	\$208,080	\$212,242	To a membership-driven organization based located on Connecticut Ave.N.W., founded in 1976,that promotes economic development in the District by supporting Latino and other minority-owned businesses, to support the organization in providing advice and resources to member businesses.		
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring			\$250,000	\$255,000	\$260,100	\$265,302	To an organization located in the District near Farragut Square and founded in 2014 that is an affiliate of a national organization and that provides technical training, job placement, mentorship, and workforce development support at no cost to prepare participants for 21st century careers,such as providing web development and cloud-based training and job opportunities		
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	5000 - PROJECT INVESTMENT	5085 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	EBORPD - DC ANCHORS		Budget	Enhance	Recurring							\$258,827	Funds for the DC Anchor Partnership (FY24-26)	
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time							\$500,000	A grant to an organization based and located in the District and founded in that is an affiliate of a national organization and that promotes and supports the growth of equity impact enterprises, as defined in section 2302(8A) of the Small and Certified Business Enterprise Development and Assistance Act of 2005, effective October 20, 2005	
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	5000 - PROJECT INVESTMENT	5085 - GRANTS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time							\$30,000	To an organization based in the District, located in Capitol Hill and founded in 2017, whose mission is to make use of the music of jazz as a strategic tool of economic development to support performance, education, and advocacy activities	
Office of the Deputy Mayor for Planning and Economic Development	Committee Recommendation	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1000 - LOCAL SOURCE	5000 - PROJECT INVESTMENT	5085 - GRANTS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time							\$800,000	Expand program to include a Ward 2 Great Street	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS	D22209 - NOURISH DC		Budget	Enhance	One Time							\$500,000	Project D22209 NOURISH DC. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS	E07601 - SHOP IN THE DISTRICT		Budget	Enhance	One Time							\$100,000	Project E07601 SHOP IN THE DISTRICT. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS	E08209 - SMALL BUSINESS GROWTH		Budget	Enhance	One Time							\$3,400,000	Project E08209 SMALL BUSINESS GROWTH. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3020 - CORPORATE ASSISTANCE		0050 - SUBSIDIES AND TRANSFERS	E21601 - EMPLOYMENT CENTER VITALITY JOBS CREATION		Budget	Enhance	One Time							\$2,500,000	Project E21601 EMPLOYMENT CENTER VITALITY JOBS CREATION. Funds recoded from the DCRP Program. Reduced by \$5.0M per Councilwide request.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	5000 - PROJECT INVESTMENT	5085 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	EBORPA - BLACK HOMEOWNERSHIP FUND		Budget	Enhance	One Time							\$10,000,000	Project EBORPA BLACK HOMEOWNERSHIP FUND. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(1.00)	Budget	Reduction	One Time							(\$89,457)	Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time							(\$18,339)	Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time							(\$21,392,204)	Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0012 - REGULAR PAY - OTHER	E18601 - BUS. RETENTION EXPANSION INFRASTRUCTURE	7.00	Budget	Enhance	One Time							\$914,250	Project E18601 BUS. RETENTION EXPANSION INFRASTRUCTURE. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL	E18601 - BUS. RETENTION EXPANSION INFRASTRUCTURE		Budget	Enhance	One Time							\$235,750	Project E18601 BUS. RETENTION EXPANSION INFRASTRUCTURE. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS	E18601 - BUS. RETENTION EXPANSION INFRASTRUCTURE		Budget	Enhance	One Time							\$250,000	Project E18601 BUS. RETENTION EXPANSION INFRASTRUCTURE. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EB0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS	E34601 - COMMERCIAL ACQUISITION FUND		Budget	Enhance	One Time							\$4,000,000	Project E34601 COMMERCIAL ACQUISITION FUND. Funds recoded from the DCRP Program.	

**ALL 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 Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0041 - CONTRACTUAL SERVICES - OTHER	EBORPC - CHERRY BLOSSOM BUS TOUR		Budget	Enhance	One Time		\$100,000					Project EBORPC CHERRY BLOSSOM BUS TOUR. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS	EBORPE - DC FAMILY FUN DESTINATIONS		Budget	Enhance	One Time		\$2,500,000					Project EBORPE DC FAMILY FUN DESTINATIONS. Funds recoded from the DCRP Program. Reduced by \$2.5M per Councilwide request.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0050 - SUBSIDIES AND TRANSFERS	EBORPG - BRIDGE 3.0		Budget	Enhance	One Time		\$8,000,000					Project EBORPG BRIDGE 3.0. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0041 - CONTRACTUAL SERVICES - OTHER	EBORPI - REIMAGINE DOWNTOWN		Budget	Enhance	One Time		\$500,000					Project EBORPI REIMAGINE DOWNTOWN. Funds recoded from the DCRP Program. Reduced by \$250k per Councilwide request.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3020 - CORPORATE ASSISTANCE		0012 - REGULAR PAY - OTHER	D21313 - FOOD ACCESS FUND	1.00	Budget	Enhance	One Time		\$119,250					Project D21313 FOOD ACCESS FUND. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3020 - CORPORATE ASSISTANCE		0014 - FRINGE BENEFITS - CURR PERSONNEL	D21313 - FOOD ACCESS FUND		Budget	Enhance	One Time		\$30,750					Project D21313 FOOD ACCESS FUND. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3020 - CORPORATE ASSISTANCE		0050 - SUBSIDIES AND TRANSFERS	D21313 - FOOD ACCESS FUND		Budget	Enhance	One Time		\$23,628,000					Project D21313 FOOD ACCESS FUND. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - PROJECT INVESTMENT	5085 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	EBORPH - LARGE EVENTS & FESTIVAL SPONSORSHIPS		Budget	Enhance	One Time		\$750,000					Project EBORPH LARGE EVENTS & FESTIVAL SPONSORSHIPS. Funds recoded from the DCRP Program. Reduced by \$500k per Councilwide request.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - PROJECT INVESTMENT	5085 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	EBORPI - REIMAGINE DC TOURISM		Budget	Enhance	One Time		\$2,069,000					Project EBORPI REIMAGINE DC TOURISM. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - PROJECT INVESTMENT	5085 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	EBORPK - SPECIAL EVENTS RELIEF		Budget	Enhance	One Time		\$1,500,000					Project EBORPK SPECIAL EVENTS RELIEF. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	5000 - PROJECT INVESTMENT	5085 - GRANTS		0050 - SUBSIDIES AND TRANSFERS	EBORPD - DC ANCHORS		Budget	Enhance	One Time		\$500,000					Project EBORPD DC ANCHORS. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - REAL ESTATE DEVELOPMENT	6020 - DEVELOPMENT AND DISPOSITION		0012 - REGULAR PAY - OTHER	EBORPF - HID: CONVERSION INCENTIVE	1.00	Budget	Enhance	One Time		\$145,485					Project EBORPF HID: CONVERSION INCENTIVE. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - REAL ESTATE DEVELOPMENT	6020 - DEVELOPMENT AND DISPOSITION		0014 - FRINGE BENEFITS - CURR PERSONNEL	EBORPF - HID: CONVERSION INCENTIVE		Budget	Enhance	One Time		\$37,515					Project EBORPF HID: CONVERSION INCENTIVE. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	6000 - REAL ESTATE DEVELOPMENT	6020 - DEVELOPMENT AND DISPOSITION		0041 - CONTRACTUAL SERVICES - OTHER	EBORPF - HID: CONVERSION INCENTIVE		Budget	Enhance	One Time		\$50,000					Project EBORPF HID: CONVERSION INCENTIVE. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$48,580,000)					Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	5000 - PROJECT INVESTMENT	5085 - GRANTS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$2,000,000					Project E05209 EQUITY IMPACT FUND. Funds recoded from the DCRP Program.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$2,000,000)					Reduction in funds from DCRP Program. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - AGENCY MANAGEMENT	1001 - AGENCY OVERSIGHT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$184,944)					Savings from Agency EBO - DMPED associated with vacant PN 34109 [DMPED Director]	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0100 - LOCAL FUND	1000 - LOCAL SOURCE	1000 - AGENCY MANAGEMENT	1001 - AGENCY OVERSIGHT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$37,914)					Savings from Agency EBO - DMPED associated with vacant PN 34109 [DMPED Director]	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)		EBO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$50,000)					FY22 ARPA PS savings realized YTD	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)		EBO	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$10,000)					FY22 ARPA PS savings realized YTD	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)		EBO	0100 - LOCAL FUND	1000 - LOCAL SOURCE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3020 - CORPORATE ASSISTANCE		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,000,000)					Reducing program to support business attraction and retention via subsidization of office space renovation and adaptation	
Office of the Deputy Mayor for Planning and Economic Development	Councilwide (Circulation)	Committee on Business and Economic Development	EBO	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	3000 - BUSINESS AND WORKFORCE DEVELOPMENT	3020 - CORPORATE ASSISTANCE		0050 - SUBSIDIES AND TRANSFERS	D21313 - FOOD ACCESS FUND		Budget	Reduction	One Time		(\$5,000,000)					\$5M reduction to Project D21313 FOOD ACCESS FUND	
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	ACD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AUDIT, FINANCIAL OVERSIGHT, AND INVESTIG.	2040 - PUBLIC SAFETY AUDIT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$572,831)					PS savings from Agency per agency director	
Office of the District of Columbia Auditor	Councilwide (Circulation)	Committee of the Whole	ACD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - AUDIT, FINANCIAL OVERSIGHT, AND INVESTIG.	2040 - PUBLIC SAFETY AUDIT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$127,169)					PS savings from Agency per agency director	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$12,062)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP303]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$2,593)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP319]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$6,096)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP304]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$1,311)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP320]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$96,691)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP305]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$20,789)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP321]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$61,230)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP306]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1060 - LEGAL		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$13,164)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP322]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$76,193)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP307]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$16,381)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP323]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2010 - AUDIT		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$309,878)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP308]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2010 - AUDIT		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$66,624)						
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$101,317)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP309]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$21,783)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP325]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3001 - EXECUTIVE		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$33,254)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP310]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3001 - EXECUTIVE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$7,150)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP326]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3001 - EXECUTIVE		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$11,948)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP311]	
Office of the Inspector General	Committee Recommendation	Committee on Government Operations & Facilities	ADD	0100 - LOCAL FUND	0100 - LOCAL FUNDS	3000 - EXECUTIVE	3001 - EXECUTIVE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$2,569)					Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP327]	











**ALL 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 (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	E700 - POST SECONDARY AND CAREER EDUCATION	E708 - OFFICE OF CAREER EDUCATION DEVELOPMENT					Budget	Reduction	One Time	(\$285,000)						FY22 ARPA PS savings realized YTD		
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	E700 - POST SECONDARY AND CAREER EDUCATION	E708 - OFFICE OF CAREER EDUCATION DEVELOPMENT					Budget	Reduction	One Time	(\$65,000)							FY22 ARPA PS savings realized YTD	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	E500 - DIVISION OF HEALTH AND WELLNESS	E503 - OFFICE OF POLICY AND PLANNING					Budget	Reduction	One Time	(\$75,000)							FY22 ARPA PS savings realized YTD	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	E500 - DIVISION OF HEALTH AND WELLNESS	E503 - OFFICE OF POLICY AND PLANNING					Budget	Reduction	One Time	(\$10,000)							FY22 ARPA PS savings realized YTD	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	E700 - POST SECONDARY AND CAREER EDUCATION	E701 - OFFICE OF THE ASSISTANT SUPERINTENDENT					Budget	Reduction	One Time	(\$70,000)							FY22 ARPA PS savings realized YTD	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE	E700 - POST SECONDARY AND CAREER EDUCATION	E701 - OFFICE OF THE ASSISTANT SUPERINTENDENT					Budget	Reduction	One Time	(\$15,000)							FY22 ARPA PS savings realized YTD	
Office of the State Superintendent of Education	Councilwide (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					Budget	Reduction	One Time	(\$10,000)							Underspending/underobligation at agency GDO - OSSE	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	F100 - DIVISION OF TEACHING AND LEARNING	F103 - OFFICE OF TRAINING & TECH ASSISTANCE					Budget	Reduction	One Time	(\$25,000)							FY22 ARPA PS savings realized YTD	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E700 - POST SECONDARY AND CAREER EDUCATION	E707 - OFFICE OF COLLEGE AND CAREER READINESS					Budget	Reduction	One Time	(\$10,000)							Underspending/underobligation at agency GDO - OSSE	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY	F100 - DIVISION OF TEACHING AND LEARNING	F103 - OFFICE OF TRAINING & TECH ASSISTANCE					Budget	Reduction	One Time	(\$5,000)							FY22 ARPA PS savings realized YTD	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E800 - EARLY LEARNING	E801 - OFFICE OF THE ASSISTANT SUPERINTENDENT					Budget	Reduction	One Time	(\$10,000)							Underspending/underobligation at agency GDO - OSSE	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E600 - K-12 SYSTEMS AND SUPPORTS	E607 - OFFICE OF STRATEGIC OPERATIONS					Budget	Reduction	One Time	(\$9,580)							These are surplus PS funds at OSSE that were rolled over from FY21	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E700 - POST SECONDARY AND CAREER EDUCATION	E709 - DC REENGAGEMENT CENTER					Budget	Reduction	One Time	(\$7,000)							Underspending/underobligation at agency GDO - OSSE	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E300 - BUSINESS OPERATIONS	E303 - OFFICE OF DISPUTE RESOLUTION					Budget	Reduction	One Time	(\$6,601)							These are surplus PS funds at OSSE that were rolled over from FY21	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E200 - DATA, ASSESSMENTS, AND RESEARCH	E202 - OFFICE OF ASSESSMENTS AND ACCOUNTABILITY					Budget	Reduction	One Time	(\$5,678)							These are surplus PS funds at OSSE that were rolled over from FY21	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E900 - GENERAL COUNSEL	E901 - OFFICE OF GENERAL COUNSEL					Budget	Reduction	One Time	(\$5,000)							Underspending/underobligation at agency GDO - OSSE	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	F100 - DIVISION OF TEACHING AND LEARNING	F101 - OFFICE OF ASSISTANT SUPERINTENDENT					Budget	Reduction	One Time	(\$5,000)							Underspending/underobligation at agency GDO - OSSE	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	F100 - DIVISION OF TEACHING AND LEARNING	F102 - OFFICE OF OPERATIONS					Budget	Reduction	One Time	(\$5,000)							Underspending/underobligation at agency GDO - OSSE	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E600 - K-12 SYSTEMS AND SUPPORTS	E607 - OFFICE OF STRATEGIC OPERATIONS					Budget	Enhance	Recurring			\$125,000	\$127,500	\$130,050	\$132,651		OCFO FIS for Bill 24-131 - Selective Service Federal Benefits Awareness Amendment Act of 2022 (updated from 1.75% to 2% NPS growth rate)	DC B24-131 - Selective Service Federal Benefits Awareness Amendment act of 2022
Office of the State Superintendent of Education	Councilwide (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					Budget	Enhance	One Time			\$1,600,000					Grant to a not-for-profit organization that currently partners with DCPS to integrate farming, cooking, and nutrition education curriculum ("healthy food programming") into core academics for the purpose of continuing such programming at DCPS in the 2022-2023 school year	FY2023 Budget Support Act of 2022
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	1120 - RESERVE FUNDS	E600 - K-12 SYSTEMS AND SUPPORTS	E607 - OFFICE OF STRATEGIC OPERATIONS					Budget	Reduction	Recurring		(\$1,362,850)	(\$1,390,107)	(\$1,417,909)	(\$1,446,267)			USE COMP OBJECT 0506. Per Mayor's Errata letter: reduce \$1,624,567 in local funds in FY 2023 in various programs to address errors identified by the Office of the Chief Financial Officer. The funding was included erroneously in the submitted budget due to changes in the inter agency budget process.	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	1140 - COMMUNITY SCHOOLS FUND	E600 - K-12 SYSTEMS AND SUPPORTS	E605 - OFFICE OF SPECIAL PROGRAMS					Budget	Reduction	Recurring		(\$152,728)	(\$155,782)	(\$158,898)	(\$162,076)			USE COMP OBJECT 0506. Per Mayor's Errata letter: reduce \$1,624,567 in local funds in FY 2023 in various programs to address errors identified by the Office of the Chief Financial Officer. The funding was included erroneously in the submitted budget due to changes in the inter agency budget process.	
Office of the State Superintendent of Education	Councilwide (Circulation)	Committee of the Whole	GD0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	E600 - K-12 SYSTEMS AND SUPPORTS	E607 - OFFICE OF STRATEGIC OPERATIONS					Budget	Reduction	Recurring		(\$108,989)	(\$111,169)	(\$113,393)	(\$115,660)			USE COMP OBJECT 0506. Per Mayor's Errata letter: reduce \$1,624,567 in local funds in FY 2023 in various programs to address errors identified by the Office of the Chief Financial Officer. The funding was included erroneously in the submitted budget due to changes in the inter agency budget process.	
Office of the State Superintendent of Education	Councilwide (COW Amendment)	Committee of the Whole	GD0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	E100 - FRONT OFFICE	E102 - OFFICE OF THE CHIEF OF STAFF			H14303 - HIGH IMPACT TUTORING		Budget	Reduction	One Time			(\$150,000)					Funding adjustment to support LETRS training per Pinto Amendment #1 to B24-716	Pinto Amendment #1 to B24-716
Office of the State Superintendent of Education	Councilwide (COW Amendment)	Committee of the Whole	GD0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	F100 - DIVISION OF TEACHING AND LEARNING	F104 - OFFICE OF EDUCATOR EFFECTIVENESS					Budget	Enhance	One Time			\$150,000					Funding adjustment to support LETRS training per Pinto Amendment #1 to B24-716	Pinto Amendment #1 to B24-716
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					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					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				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.	

**ALL 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	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	
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				(\$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	
Office of the Tenant Advocate	Committee Recommendation	Committee on Housing & Executive Administration	CQ0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	9000 - RENT CONTROL HOUSING CLEARINGHOUSE	9010 - RENT CONTROL HOUSING CLEARINGHOUSE		0041 - CONTRACTUAL SERVICES - OTHER			Budget	Enhance	One Time			\$264,000				To support continued collaboration with the Rental Accommodations Division (RAD) at DHCD and the vendor to design and develop all components of the Rent Control Clearinghouse Database (RCCD), including the website, search engine, report engine, and all other functionalities	
Office of the Tenant Advocate	Councilwide (Circulation)	Committee on Housing & Executive Administration	CQ0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0012 - REGULAR PAY - OTHER		(5.00)	Budget	Reduction	One Time			(\$410,988)				Reduction in DCRP funds. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Tenant Advocate	Councilwide (Circulation)	Committee on Housing & Executive Administration	CQ0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time			(\$100,692)				Reduction in DCRP funds. Funds will be placed into the Agency's program and activity administering the projects.	
Office of the Tenant Advocate	Councilwide (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	5.00	Budget	Enhance	One Time			\$410,988				Project A13205: 3000/3015/CSG 12; Recoded from DCRP funds	
Office of the Tenant Advocate	Councilwide (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	Enhance	One Time			\$100,692				Project A13205: 3000/3015/CSG 14; Recoded from DCRP funds	
Office of the Tenant Advocate	Councilwide (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			Budget	Reduction	One Time		(\$240,000)					FY22 ARPA PS savings realized YTD	
Office of the Tenant Advocate	Councilwide (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			Budget	Reduction	One Time		(\$55,000)					FY22 ARPA PS savings realized YTD	
Office of the Tenant Advocate	Councilwide (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			Budget	Reduction	One Time		(\$190,000)					FY22 ARPA PS savings realized YTD	
Office of the Tenant Advocate	Councilwide (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			Budget	Reduction	One Time		(\$45,000)					FY22 ARPA PS savings realized YTD	
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 Unified Communications	Committee Recommendation	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1087 - LANGUAGE ACCESS		0015 - OVERTIME PAY			Budget	Enhance	One Time			\$6,314				Enhancement to fund fiscal impact for Committee subtitle Office of Unified Communications Telecommunicator CPR Program Amendment Act of 2022	
Office of Unified Communications	Committee Recommendation	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EMERGENCY OPERATIONS (911) DIVISION	2010 - 911 CALL TAKING ACTIVITY		0013 - ADDITIONAL GROSS PAY			Budget	Enhance	One Time			\$50,000				Enhancement to support call-taker recruiting incentive to advance parity with other first responders' incentives	
Office of Unified Communications	Committee Recommendation	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EMERGENCY OPERATIONS (911) DIVISION	2010 - 911 CALL TAKING ACTIVITY		0013 - ADDITIONAL GROSS PAY			Budget	Enhance	One Time			\$31,570				Enhancement to fund fiscal impact for Committee subtitle Office of Unified Communications Telecommunicator CPR Program Amendment Act of 2022	
Office of Unified Communications	Committee Recommendation	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EMERGENCY OPERATIONS (911) DIVISION	2020 - 911 DISPATCHING ACTIVITY		0013 - ADDITIONAL GROSS PAY			Budget	Enhance	One Time			\$50,000				Enhance call dispatcher recruiting incentive to advance parity with other first responders' incentives	
Office of Unified Communications	Committee Recommendation	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - EMERGENCY OPERATIONS (911) DIVISION	2020 - 911 DISPATCHING ACTIVITY		0015 - OVERTIME PAY			Budget	Enhance	One Time			\$25,256				Enhancement to fund fiscal impact for Committee subtitle Office of Unified Communications Telecommunicator CPR Program Amendment Act of 2022	
Office of Unified Communications	Committee Recommendation	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PROFESSIONAL STANDARDS DIVISION	5020 - TRAINING		40 - OTHER SERVICES AND CHARGES			Budget	Enhance	Recurring			\$5,000	\$5,088	\$5,177	\$5,267	Enhancement to fund fiscal impact for Committee subtitle Office of Unified Communications Telecommunicator CPR Program Amendment Act of 2022	
Office of Unified Communications	Committee Recommendation	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	5000 - PROFESSIONAL STANDARDS DIVISION	5020 - TRAINING		40 - OTHER SERVICES AND CHARGES			Budget	Enhance	One Time			\$27,500				Enhancement to fund fiscal impact for Committee subtitle Office of Unified Communications Telecommunicator CPR Program Amendment Act of 2022	
Office of Unified Communications	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(4.00)	Budget	Reduction	One Time			(\$207,856)				Adjustment to realign DRP funding	
Office of Unified Communications	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time			(\$59,863)				Adjustment to realign DRP funding	
Office of Unified Communications	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time			(\$265,161)				Adjustment to realign DRP funding	
Office of Unified Communications	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - EMERGENCY OPERATIONS (911) DIVISION	2010 - 911 CALL TAKING ACTIVITY		0012 - REGULAR PAY - OTHER	B01601 - EXPAND 911 CALL CENTER CAPACITY	4.00	Budget	Enhance	One Time			\$207,856				Adjustment to realign DRP funding	
Office of Unified Communications	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	2000 - EMERGENCY OPERATIONS (911) DIVISION	2010 - 911 CALL TAKING ACTIVITY		0014 - FRINGE BENEFITS - CURR PERSONNEL	B01601 - EXPAND 911 CALL CENTER CAPACITY		Budget	Enhance	One Time			\$59,862				Adjustment to realign DRP funding	
Office of Unified Communications	Councilwide (Circulation)	Committee on the Judiciary and Public Safety	UC0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	4000 - TECHNOLOGY OPERATIONS DIVISION	4010 - CAD/TELEPHONY SYSTEMS		50 - SUBSIDIES AND TRANSFERS	B01601 - EXPAND 911 CALL CENTER CAPACITY		Budget	Enhance	One Time			\$265,162				Adjustment to realign DRP funding	
Office of Victim Services and Justice Grants	Committee Recommendation	Committee on the Judiciary and Public Safety	FO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUSTICE GRANTS	2010 - JUSTICE GRANTS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring			\$200,000	\$204,000	\$208,080	\$212,242	Transfer in from the Committee on Government Operations & Facilities to fund Enhancement for reentry grants	
Office of Victim Services and Justice Grants	Committee Recommendation	Committee on the Judiciary and Public Safety	FO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUSTICE GRANTS	2010 - JUSTICE GRANTS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring			\$500,000	\$510,000	\$520,200	\$530,604	Enhancement for reentry grants	
Office of Victim Services and Justice Grants	Committee Recommendation	Committee on the Judiciary and Public Safety	FO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUSTICE GRANTS	2010 - JUSTICE GRANTS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time			\$1,000,000				Enhancement for reentry housing grants	
Office of Victim Services and Justice Grants	Committee Recommendation	Committee on the Judiciary and Public Safety	FO0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - JUSTICE GRANTS	2010 - JUSTICE GRANTS		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring			\$300,000	\$306,000	\$312,120	\$318,362	Enhancement to fund fiscal impact for Committee subtitle Special Education Attorneys for Emerging Adult Defendants Amendment Act of 2022	







**ALL 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		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY					Budget	Reduction	One Time		(\$2,577)					Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED117]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY					Budget	Reduction	One Time		(\$76)					Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED118]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - LEGAL					Budget	Reduction	One Time		(\$5,962)					Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED119]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1060 - LEGAL					Budget	Reduction	One Time		(\$1,808)					Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED120]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS					Budget	Reduction	One Time		(\$24,835)					Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED121]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS					Budget	Reduction	One Time		(\$669)					Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED122]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE					Budget	Reduction	One Time		(\$7,617)					Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED123]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE					Budget	Reduction	One Time		(\$340)					Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED124]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION					Budget	Reduction	One Time		(\$23,641)					Spend YTD is less than expected for FY22 budget YTD. Fund 631. [Tracking ID: CBED125]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY				(1.00)	Budget	Reduction	Recurring			(\$147,003)	(\$149,943)	(\$152,942)	(\$156,001)	Position has been vacant for the last 2 Schedule A Submissions. Position 41963 Fund 631. [Tracking ID: CBED147]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY					Budget	Reduction	Recurring			(\$30,871)	(\$31,488)	(\$32,118)	(\$32,761)	Fringe for position vacant for the last 2 schedule A submissions. Fund 631. [Tracking ID: CBED167]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION				(1.00)	Budget	Reduction	Recurring			(\$69,098)	(\$70,480)	(\$71,890)	(\$73,327)	Position has been vacant for the last 2 Schedule A Submissions. Position 46884 Fund 631. [Tracking ID: CBED148]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION				(1.00)	Budget	Reduction	Recurring			(\$142,530)	(\$145,381)	(\$148,288)	(\$151,254)	Position has been vacant for the last 2 Schedule A Submissions. Position 68381 Fund 631. [Tracking ID: CBED149]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION				(1.00)	Budget	Reduction	Recurring			(\$93,289)	(\$95,155)	(\$97,058)	(\$98,999)	Position has been vacant for the last 2 Schedule A Submissions. Position 73458 Fund 631. [Tracking ID: CBED150]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION					Budget	Reduction	Recurring			(\$14,511)	(\$14,801)	(\$15,097)	(\$15,399)	Fringe for position vacant for the last 2 schedule A submissions. Fund 631. [Tracking ID: CBED168]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION					Budget	Reduction	Recurring			(\$29,931)	(\$30,530)	(\$31,140)	(\$31,763)	Fringe for position vacant for the last 2 schedule A submissions. Fund 631. [Tracking ID: CBED169]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION					Budget	Reduction	Recurring			(\$19,591)	(\$19,983)	(\$20,382)	(\$20,790)	Fringe for position vacant for the last 2 schedule A submissions. Fund 631. [Tracking ID: CBED170]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL				(1.00)	Budget	Reduction	Recurring			(\$135,727)	(\$138,442)	(\$141,210)	(\$144,035)	Position has been vacant for the last 2 Schedule A Submissions. Position 82486 Fund 631. [Tracking ID: CBED151]		
Public Service Commission	Committee Recommendation	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL					Budget	Reduction	Recurring			(\$28,503)	(\$29,073)	(\$29,655)	(\$30,248)	Fringe for position vacant for the last 2 schedule A submissions. Fund 631. [Tracking ID: CBED171]		
Public Service Commission	Councilwide (Circulation)	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL				1.00	Budget	Enhance	Recurring			\$135,727	\$138,442	\$141,210	\$144,035	Restoring Committee Reduction		
Public Service Commission	Councilwide (Circulation)	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL					Budget	Enhance	Recurring			\$28,503	\$29,073	\$29,655	\$30,248	Restoring Committee Reduction		
Public Service Commission	Councilwide (Circulation)	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT					Budget	Enhance	Recurring			\$9,640	\$9,833	\$10,029	\$10,230	Restoring Committee Reduction		
Public Service Commission	Councilwide (Circulation)	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY				1.00	Budget	Enhance	Recurring			\$147,003	\$149,943	\$152,942	\$156,001	Restoring Committee Reduction		
Public Service Commission	Councilwide (Circulation)	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY					Budget	Enhance	Recurring			\$30,871	\$31,488	\$32,118	\$32,761	Restoring Committee Reduction		
Public Service Commission	Councilwide (Circulation)	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY					Budget	Enhance	Recurring			\$5,940	\$6,059	\$6,180	\$6,304	Restoring Committee Reduction		
Public Service Commission	Councilwide (Circulation)	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION				3.00	Budget	Enhance	Recurring			\$304,917	\$311,015	\$317,236	\$323,580	Restoring Committee Reductions		
Public Service Commission	Councilwide (Circulation)	Committee on Business and Economic Development	DH0	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT	3000 - UTILITY REGULATION	3700 - UTILITY REGULATION					Budget	Enhance	Recurring			\$64,033	\$65,314	\$66,620	\$67,952	Restoring Committee Reductions		
Real Property Tax Appeals Commission	Committee Recommendation	Committee on Housing & Executive Administration	DA0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	2000 - REAL PROPERTY APPEALS PROCESS	2010 - APPEALS PROCESS					Budget	Enhance	One Time							Fund fiscal impact for sec. 4(c)-(e) of L22-287 (update systems to send out automatic notifications to ANCs when a property owner appeals a designation of vacant): From JPS		
Repayment of Loans and Interest	Councilwide (Circulation)	Committee of the Whole	D50	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - REPAYMENT OF LOANS AND INTEREST	1100 - REPAYMENT OF LOANS AND INTEREST					Budget	Enhance	Recurring			\$0	(\$764,969)	\$1,234,656	\$4,345,937	Align D50 - Repayment of Loans & Interest budget to borrowing data		
Repayment of Loans and Interest	Councilwide (Second Circulation)	Committee of the Whole	D50	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - REPAYMENT OF LOANS AND INTEREST	1100 - REPAYMENT OF LOANS AND INTEREST					Budget	Enhance	Recurring			\$0	(\$2,741,221)	(\$346,346)	\$196,158	Incremental adjustment to D50 - 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	D50	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - REPAYMENT OF LOANS AND INTEREST	1100 - REPAYMENT OF LOANS AND INTEREST					Budget	Enhance	Recurring			\$0	\$53,108	\$53,108	\$20,808	SECOND incremental adjustment to D50 - Repayment of Loans & Interest budget to reflect updated borrowing data for second circulation		
Settlements and Judgments	Committee Recommendation	Committee on the Judiciary and Public Safety	ZH0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	1000 - SETTLEMENT AND JUDGMENTS	1100 - SETTLEMENT AND JUDGMENTS					Budget	Reduction	One Time			(\$4,000,000)				Recognize savings due to underspending in FY22 to carry forward		
Special Education Transportation	Councilwide (Circulation)	Committee of the Whole	G00	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T600 - TERMINAL OPERATIONS	T620 - NEW YORK AVE - DRIVE AND ATTEND STUDENTS					Budget	Reduction	One Time			(\$1,000,000)				Underspending/underobligation at agency G00 - SET		
Special Education Transportation	Councilwide (Circulation)	Committee of the Whole	G00	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T100 - OFFICE OF DIRECTOR	T102 - HUMAN RESOURCES					Budget	Reduction	One Time			(\$100,000)				Underspending/underobligation at agency G00 - SET		
Special Education Transportation	Councilwide (Circulation)	Committee of the Whole	G00	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T600 - TERMINAL OPERATIONS	T610 - 5TH STREET -- DRIVE AND ATTEND STUDENTS					Budget	Reduction	One Time			(\$100,000)				Underspending/underobligation at agency G00 - SET		
Special Education Transportation	Councilwide (Circulation)	Committee of the Whole	G00	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T500 - AUDIT, COMPLIANCE AND PERFORMANCE MGMT	T501 - INVESTIGATIONS					Budget	Reduction	One Time			(\$50,000)				Underspending/underobligation at agency G00 - SET		
Special Education Transportation	Councilwide (Circulation)	Committee of the Whole	G00	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T500 - AUDIT, COMPLIANCE AND PERFORMANCE MGMT	T501 - INVESTIGATIONS					Budget	Reduction	One Time			(\$20,000)				Underspending/underobligation at agency G00 - SET		
Special Education Transportation	Councilwide (Circulation)	Committee of the Whole	G00	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T500 - AUDIT, COMPLIANCE AND PERFORMANCE MGMT	T503 - TRAINING, COORDINATION AND LOGISTICS					Budget	Reduction	One Time			(\$20,000)				Underspending/underobligation at agency G00 - SET		
Special Education Transportation	Councilwide (Circulation)	Committee of the Whole	G00	0100 - LOCAL FUND	0100 - LOCAL FUNDS	T500 - AUDIT, COMPLIANCE AND PERFORMANCE MGMT	T503 - TRAINING, COORDINATION AND LOGISTICS					Budget	Reduction	One Time			(\$10,000)				Underspending/underobligation at agency G00 - SET		
State Board of Education	Committee Recommendation	Committee of the Whole	GE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	S800 - STATE BOARD OF EDUCATION	S801 - STATE BOARD OF EDUCATION					1.00	Budget	Enhance	Recurring			\$76,700	\$78,042	\$79,408	\$80,798	Enhancement to add 1 new position to SBOE to focus on state education standards.	

**ALL 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	
State Board of Education	Committee Recommendation	Committee of the Whole	GE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	S800 - STATE BOARD OF EDUCATION	S801 - STATE BOARD OF EDUCATION		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$14,650	\$14,999	\$15,356	\$15,721	Enhancement to add 1 new position to SBOE to focus on state education standards.		
State Board of Education	Committee Recommendation	Committee of the Whole	GE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	S800 - STATE BOARD OF EDUCATION	S803 - OFFICE OF THE STUDENT ADVOCATE		0011 - REGULAR PAY - CONT FULL TIME		1.00	Budget	Enhance	Recurring		\$78,925	\$80,306	\$81,712	\$83,141	Enhancement to add 1 new state advocate position to SBOE.		
State Board of Education	Committee Recommendation	Committee of the Whole	GE0	0100 - LOCAL FUND	0100 - LOCAL FUNDS	S800 - STATE BOARD OF EDUCATION	S803 - OFFICE OF THE STUDENT ADVOCATE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Enhance	Recurring		\$15,075	\$15,434	\$15,801	\$16,177	Enhancement to add 1 new state advocate position to SBOE.		
State Board of Education	Councilwide (Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0011 - REGULAR PAY - CONT FULL TIME		(2.00)	Budget	Reduction	One Time		(\$163,200)				Adjustment to realign DCRP funding		
State Board of Education	Councilwide (Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$31,171)				Adjustment to realign DCRP funding		
State Board of Education	Councilwide (Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	S800 - STATE BOARD OF EDUCATION	S802 - OFFICE OF THE OMBUDSMAN		0012 - REGULAR PAY - OTHER	H27601 - OMBUDSMAN SUPPORT	2.00	Budget	Enhance	One Time		\$163,200				Adjustment to realign DCRP funding		
State Board of Education	Councilwide (Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	S800 - STATE BOARD OF EDUCATION	S802 - OFFICE OF THE OMBUDSMAN		0014 - FRINGE BENEFITS - CURR PERSONNEL	H27601 - OMBUDSMAN SUPPORT		Budget	Enhance	One Time		\$31,171				Adjustment to realign DCRP funding		
State Board of Education	Councilwide (Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	S800 - STATE BOARD OF EDUCATION	S803 - OFFICE OF THE STUDENT ADVOCATE		0011 - REGULAR PAY - CONT FULL TIME			Budget	Reduction	One Time		(\$25,000)				FY22 ARPA PS savings realized YTD		
State Board of Education	Councilwide (Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	S800 - STATE BOARD OF EDUCATION	S803 - OFFICE OF THE STUDENT ADVOCATE		0014 - FRINGE BENEFITS - CURR PERSONNEL			Budget	Reduction	One Time		(\$5,000)				FY22 ARPA PS savings realized YTD		
State Board of Education	Councilwide (Second Circulation)	Committee of the Whole	GE0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	S800 - STATE BOARD OF EDUCATION	S802 - 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	S800 - STATE BOARD OF EDUCATION	S802 - 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	S800 - STATE BOARD OF EDUCATION	S803 - 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	S800 - STATE BOARD OF EDUCATION	S803 - 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.		
Tax Revision Commission	Councilwide (Circulation)	Committee of the Whole	PM0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - TAX REVISION COMMISSION	1100 - TAX REVISION COMMISSION		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$492,437)				FY22 savings identified by Tax Revision Commission		
Tax Revision Commission	Councilwide (Circulation)	Committee of the Whole	PM0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - TAX REVISION COMMISSION	1100 - TAX REVISION COMMISSION		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$994,688				FY22 savings of \$492,437, plus enhancement of \$502,251		
Universal Paid Leave Fund	Committee Recommendation	Committee on Labor and Workforce Development	UL0	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	One Time		\$7,163,000				July 1, 2022 start for expand benefits to 12 weeks.	BSA Universal Paid Leave Amendment Act of 2022	
Universal Paid Leave Fund	Committee Recommendation	Committee on Labor and Workforce Development	UL0	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	One Time		\$250,000				Admin costs associated with July 1, 2022 start for expansion of benefits to 12 weeks.	BSA Universal Paid Leave Amendment Act of 2022	
Universal Paid Leave Fund	Councilwide (Circulation)	Committee of the Whole	UL0	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	Reduction	One Time		(\$265,172,879)				This technical adjustment will reduce the FY22 UL0 budget to \$74,503,000 and make it consistent with the Mayor's proposed budget and financial plan.	BSA Subtitle: Designated Fund Transfer Act of 2022	
Universal Paid Leave Fund	Councilwide (Circulation)	Committee of the Whole	UL0	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	One Time		\$19,000,819				This technical adjustment will increase the FY23 UL0 budget to \$134,361,00 and make it consistent with the Mayor's proposed budget and financial plan.	BSA Subtitle: Designated Fund Transfer Act of 2022	
Universal Paid Leave Fund	Councilwide (Circulation)	Committee on Labor and Workforce Development	UL0	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	Reduction	One Time		(\$7,413,000)				Removal of retroactive UPL benefits for FY22 (7/1/2022 - 9/30/2022), along with associated admin costs (\$250K)		
Universal Paid Leave Fund	Councilwide (Second Circulation)	Committee on Labor and Workforce Development	UL0	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
University of the District of Columbia Subsidy Account	Committee Recommendation	Committee of the Whole	GG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - UDC SUBSIDY	1100 - UDC SUBSIDY		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	One Time		\$500,000				Funded via transfer from Committee on Labor & Workforce Development. Enhancement to UDC Subsidy to fund study on violence interrupter career pathways.		
University of the District of Columbia Subsidy Account	Councilwide (Circulation)	Committee of the Whole	GG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$1,712,140)				Adjustment to realign DCRP funding		
University of the District of Columbia Subsidy Account	Councilwide (Circulation)	Committee of the Whole	GG0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	DCRP - DISTRICT RECOVERY PLAN	DRPF - DISTRICT RECOVERY PLAN		0050 - SUBSIDIES AND TRANSFERS			Budget	Reduction	One Time		(\$417,000)				Adjustment to realign DCRP funding		
University of the District of Columbia Subsidy Account	Councilwide (Circulation)	Committee of the Whole	GG0	0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT	1000 - UDC SUBSIDY	1100 - UDC SUBSIDY		0050 - SUBSIDIES AND TRANSFERS	D44601 - UDC ACADEMIC INFRASTRUCTURE		Budget	Enhance	One Time		\$1,712,140				Adjustment to realign DCRP funding		
University of the District of Columbia Subsidy Account	Councilwide (Circulation)	Committee of the Whole	GG0	0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL	1000 - UDC SUBSIDY	1100 - UDC SUBSIDY		0050 - SUBSIDIES AND TRANSFERS	F25316 - COMMUNITY VIOLENCE INTERVENTION CERT		Budget	Enhance	One Time		\$417,000				Adjustment to realign DCRP funding		
University of the District of Columbia Subsidy Account	Councilwide (Circulation)	Committee of the Whole	GG0	0100 - LOCAL FUND	0100 - UDC SUBSIDY TRANSFER	1000 - UDC SUBSIDY	1100 - UDC SUBSIDY		0050 - SUBSIDIES AND TRANSFERS			Budget	Enhance	Recurring		\$850,000	\$867,000			Recurring enhancement to UDC-CC's Higher Education Incentive (HEI) Fund Scholarship program		
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	1111 - DISABILITY COMP. NON - LAPSING LOCAL							Resources	Shift Local Funds to Next FY	One Time		(\$3,517,308)				The agency's FY21 underspending added \$3.5M to the 1111-DISABILITY COMP. NON - LAPSING LOCAL fund balance. The agency doesn't have an immediate need for this fund balance, and it can be transferred to the unassigned fund balance of the General Fund without unbalancing the financial plan.	Fiscal Year 2022 Revised Local Budget Adjustment Emergency Act of 2022	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2800 - CAPTIVE INSURANCE							Resources	Other	One Time		(\$45,792)				2800 CAPTIVE INSURANCE. Conversion of SPR to Local Funds. [Tracking ID: CBED001]		
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT							Resources	Other	One Time		(\$25,012)				2200 INSURANCE ASSESSMENT. Conversion of SPR to Local Funds. [Tracking ID: CBED002]		
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND							Resources	Other	One Time		(\$30,059)				2350 SECURITIES AND BANKING FUND. Conversion of SPR to Local Funds [Tracking ID: CBED003]		
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND							Resources	Other	One Time		(\$42,070)				2350 SECURITIES AND BANKING FUND. Conversion of SPR to Local Funds [Tracking ID: CBED004]		
	Committee Recommendation	Committee on Business and Economic Development		0110 - DEDICATED TAXES	0110 - DEDICATED TAXES							Resources	Other	One Time		(\$40,000)				General Sales Tax Dedication LQD (ABRA) 0110. Conversion of Dedicated Tax to Local Funds. [Tracking ID: CBED005]		
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		\$45,792				Convert SPR to Local Funds. 2800 CAPTIVE INSURANCE [Tracking ID: CBED001]		

**ALL 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			
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$25,012						Convert SPR to Local Funds. 2200 INSURANCE ASSESSMENT [Tracking ID: CBED002]			
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$30,059							Convert SPR to Local Funds. 2350 SECURITIES AND BANKING FUND [Tracking ID: CBED003]		
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$42,070							Convert SPR to Local Funds. 2350 SECURITIES AND BANKING FUND [Tracking ID: CBED004]		
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$40,000							Convert Dedicated Tax to Local Funds. General Sales Tax Dedication LOQ (ABRA) 0110. Conversion of Dedicated Tax to Local Funds. [Tracking ID: CBED005]		
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$142,933)							Move AY22 Funds Forward. [Tracking ID: CBED001, CBED002, CBED003, CBED004]		
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$142,933						Move AY22 Funds Forward. [Tracking ID: CBED001, CBED002, CBED003, CBED004]		
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$40,000)							Move AY22 Funds Forward. [Tracking ID: CBED005]		
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$40,000						Move AY22 Funds Forward. [Tracking ID: CBED005]		
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$522,002)	(\$531,137)	(\$540,432)		(\$549,890)		Recurring Funding for 20 LRSP Vouchers for LGBTQ Residents Designated by OLGBTQ (HYO). Committee on Housing & Executive Administration		
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$64,000)						Additional one-time Funding for 20 LRSP Vouchers for LGBTQ Residents Designated by OLGBTQ (HYO). Committee on Housing & Executive Administration		
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$522,002)	(\$531,137)	(\$540,432)		(\$549,890)		Recurring Funding for 20 LRSP Vouchers for Returning Citizens Designated by ORCA (HYO). Committee on Housing & Executive Administration		
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$64,000)						Additional one-time Funding for 20 LRSP Vouchers for Returning Citizens Designated by ORCA (HYO). Committee on Housing & Executive Administration		
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$155,868)	(\$158,596)	(\$161,371)	(\$164,195)			Transfer Funding to Judiciary for Public Corruption Attorney (CBO)		
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$200,000)	(\$203,500)	(\$207,061)	(\$210,685)			Transfer funding to Judiciary for Grants for Reentry Organizations (FOO)		
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$300,000)	(\$305,250)	(\$310,592)	(\$316,027)			Transfer Funding to Judiciary to support Hospital-Based Violence Intervention (FOO)		
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$370,000)	(\$376,475)	(\$383,063)	(\$389,767)			Transfer Funding to Human Services to help restore Ombudsman for Children (ROO)		
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT							Resources	Other	One Time	(\$472,270)							631 OPERATING - UTILITY ASSESSMENT. Convert SPR to Local. [Tracking IDs: CBED015, 060-072, 113-125]		
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - ADVOCATE FOR CONSUMERS							Resources	Other	One Time	(\$54,024)								631 ADVOCATE FOR CONSUMERS. Convert SPR to Local. [Tracking ID:CBED073, CBED126]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2100 - HMO ASSESSMENT							Resources	Other	One Time	(\$4,974)								2100 HMO ASSESSMENT. Convert SPR to Local. [Tracking ID: CBED172, CBED173]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT							Resources	Other	One Time	(\$52,000)								2200 INSURANCE ASSESSMENT. Convert SPR to Local. [Tracking ID: CBED174-177]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND							Resources	Other	One Time	(\$112,000)								2350 SECURITIES AND BANKING FUND. Convert SPR to Local. [Tracking ID: CBED178-180]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2800 - CAPTIVE INSURANCE							Resources	Other	One Time	(\$34,000)								2800 CAPTIVE INSURANCE. Convert SPR to Local. [Tracking ID: CBED181]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$472,270								631 OPERATING - UTILITY ASSESSMENT. Convert SPR to Local. [Tracking IDs: CBED015, 060-072, 113-125]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$54,024								631 ADVOCATE FOR CONSUMERS. Convert SPR to Local. [Tracking ID:CBED073, CBED126]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$4,974								2100 HMO ASSESSMENT. Convert SPR to Local. [Tracking ID: CBED172, CBED173]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$52,000								2200 INSURANCE ASSESSMENT. Convert SPR to Local. [Tracking ID: CBED174-177]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$112,000								2350 SECURITIES AND BANKING FUND. Convert SPR to Local. [Tracking ID: CBED178-180]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$34,000								2800 CAPTIVE INSURANCE. Convert SPR to Local. [Tracking ID: CBED181]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$472,270)								Move AY22 Funds Forward. [Tracking IDs: CBED015, 060-072, 113-125]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$54,024)								Move AY22 Funds Forward. [Tracking ID: CBED073, CBED126]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$4,974)								Move AY22 Funds Forward. [Tracking ID: CBED172, CBED173]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$52,000)								Move AY22 Funds Forward. [Tracking ID: CBED174-177]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$112,000)								Move AY22 Funds Forward. [Tracking ID: CBED178-180]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$34,000)								Move AY22 Funds Forward. [Tracking ID: CBED181]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$472,270							Move AY22 Funds Forward. [Tracking IDs: CBED015, 060-072, 113-125]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$54,024							Move AY22 Funds Forward. [Tracking ID: CBED073, CBED126]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$4,974							Move AY22 Funds Forward. [Tracking ID: CBED172, CBED173]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$52,000							Move AY22 Funds Forward. [Tracking ID: CBED174-177]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$112,000							Move AY22 Funds Forward. [Tracking ID: CBED178-180]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$34,000							Move AY22 Funds Forward. [Tracking ID: CBED181]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Shift Local Funds to Next FY	One Time	(\$401,016)								Move AY22 Funds Forward. Fund 1135. [Tracking ID: CBED075]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Shift Local Funds to Next FY	One Time	(\$104,264)								Move AY22 Funds Forward. Fund 1135. [Tracking ID: CBED128]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	New Local from Previous FY Shift	One Time		\$401,016							Move AY22 Funds Forward. Fund 1135. [Tracking ID: CBED075]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	New Local from Previous FY Shift	One Time		\$104,264							Move AY22 Funds Forward. Fund 1135. [Tracking ID: CBED128]	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$468,910)	(\$477,116)	(\$485,465)	(\$493,961)				Housing Authority Subsidy 20 TAH Vouchers (recurring). Committee on Housing & Executive Administration	

**ALL 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	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$60,000)					Housing Authority Subsidy One-Time Funding for TAH Vouchers. Committee on Housing & Executive Administration	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$522,002)	(\$531,137)	(\$540,432)	(\$549,890)		Housing Authority Subsidy - 20 LRSP Vouchers for Single Residents (Recurring). Committee on Housing & Executive Administration	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$64,000)					Housing Authority Subsidy One-Time Funding for LRSP Vouchers. Committee on Housing & Executive Administration	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$100,000)	(\$101,750)	(\$103,531)	(\$105,342)		DAFL: Senior Community Ambassador Program Enhancement. Committee on Housing & Executive Administration	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$300,000)	(\$305,250)	(\$310,592)	(\$316,027)		DAFL: Increase Legal Services Funding for Seniors (Recurring). Committee on Housing & Executive Administration	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$300,000)					DISB: Park Morton Savings Match (One-Time)	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$344,180)	(\$356,570)	(\$369,407)	(\$382,705)		Disabled Veterans Homestead Exemption Act (CBEI)	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$700,000)					DOH: Restore HAHSTA Grants to Community Organizations (One-Time). (Committee on Health)	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$250,000)					DBH: Opioid Abuse Prevention Grants (One-Time) (Committee on Health)	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$300,000)					DHS: ERAP FY 23 (One Time) (Committee on Human Services)	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$750,000)					DHS: Technical Assistance Grants for Organizations Support Domestic Violence Survivors (One-Time) (Committee on Human Services)	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$3,517,308					Local fund balance increase resulting from Fund 1111 Sweep	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Fund Balance Sweep	One Time		\$1,200,000					Increase in local fund balance from Fund 6031-DC CIRCULATOR BUS SYSTEM - NPS MALL ROUTE sweep. Fund 6031-DC CIRCULATOR BUS SYSTEM - NPS MALL ROUTE ended FY21 with a \$2,011,204 balance. The agency doesn't have an immediate need for \$1.2M of fund balance, and it can be transferred to the unassigned fund balance of the General Fund without unbalancing the financial plan.	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$500,000	\$508,750	\$517,653	\$526,712		To DGS to fund the Board of Elections' rent. The agency's staff is expanding, and this will allow them to obtain additional office space in their current building.	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$106,347)	(\$108,208)	(\$110,102)	(\$112,028)		TO OAG to fund Worker's Rights Paralegal (Judiciary & Public Safety)	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$115,892)	(\$117,920)	(\$119,984)	(\$122,083)		TO EOM office of General Counsel 115,892 for 1 FTE to support the Clemency Board (Housing & Executive Administration)	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$150,000)					DOH: Enhancement to Funding for Healthy Corners (One-Time) (Committee on Health)	
	Committee Recommendation	Committee on Human Services		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$1,611,743)						Consolidated entry for all FY22 Local Fund sweeps.	
	Committee Recommendation	Committee on Human Services		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$1,611,743					Consolidated entry of all FY22 Local Fund increases.	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$3,264,165)						Consolidated Entry - Push AY22 funds to AY23	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$3,264,165					Consolidated Entry - Push AY22 funds to AY23	
	Committee Recommendation	Committee on Government Operations & Facilities		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4010 - DC SURPLUS PERSONAL PROPERTY SALES OPER.							Resources	Other	Recurring		(\$271,410)	(\$276,838)	(\$282,375)	(\$288,022)		FUND 4010: SURPLUS PROPERTY PERSONAL PROPERTY SALES OPERATIONS. Redirect SPR dollars to the unassigned General Fund [Tracking ID: GOVOP365_366]	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Revenue Proposal - Other	Recurring		\$271,410	\$276,838	\$282,375	\$288,022		FUND 4010: SURPLUS PROPERTY PERSONAL PROPERTY SALES OPERATIONS. Convert SPR to Local. [Tracking ID: GOVOP365_366]	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$150,000)	\$150,000					Reduction to align budget with prior year expenditures.	
	Committee Recommendation	Committee on Government Operations & Facilities		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1440 - RFX & DC ARMORY MAINTENANCE FUND							Resources	Other	One Time	(\$276,753)						1440 RFX & DC ARMORY MAINTENANCE FUND. Conversion SPR to Local. [Tracking IDs: GOVOP009,056,059]	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		\$276,753					1440 RFX & DC ARMORY MAINTENANCE FUND. Conversion SPR to Local. [Tracking IDs: GOVOP009,056,059]	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$276,753)						1440 RFX & DC ARMORY MAINTENANCE FUND. Conversion AY22 Local to AY23 Local. [Tracking IDs: GOVOP009,056,059]	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$276,753					1440 RFX & DC ARMORY MAINTENANCE FUND. Conversion AY22 Local to AY23 Local. [Tracking IDs: GOVOP009,056,059]	
	Committee Recommendation	Committee on Human Services		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$370,000	\$376,475	\$383,063	\$389,767		Transfer in to support the Office of the Ombudsman for Children. (Transaction ID 3116)	
	Committee Recommendation	Committee on Human Services		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$180,000)					Transfer out to the Committee on Business and Economic Development to fund the BSA subtitle, "DSLBD Grant Act of 2022".	
	Committee Recommendation	Committee on Human Services		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$27,000)					Transfer out to the Committee on Business and Economic Development to provide a one-time enhancement to budgets of the Adams Morgan, Mid-City, Shaw, and Ward 1 Clean Teams.	
	Committee Recommendation	Committee on Human Services		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$30,000)					Transfer out for the purpose of funding a tax abatement, the 206 Elm St. N.W Real Property Tax Abatement Act of 2022, in the Committee on Business and Economic Development.	
	Committee Recommendation	Committee on Human Services		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$300,000					Transfer in from Committee on Government Operations for one-time enhancement to ERAP in FY23. (Transaction ID 3366)	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$288,317)	(\$293,361)	(\$74,621)			Transfer out to Committee on the Judiciary & Public Safety, OAG for sick leave enforcement (ID 3601)	

**ALL 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	
	Committee Recommendation	Committee on Human Services		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$750,000					Transfer in from the Committee on Government Operations for one-time enhancement in DHS for technical assistance grants for organizations supporting domestic violence. (Transaction ID 3367)	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$4,365,000)	(\$4,441,388)	(\$4,519,112)	(\$4,678,665)		Transfer out to the Committee of the Whole, Non-Departmental for DC Government paid leave (2 weeks medical) (ID 3603)	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$344,180	\$356,570	\$369,407	\$382,705		From GOF: Disabled Veterans Homestead Exemption Act of 2017 (L22-0283)	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Revenue Proposal - Property Taxes	Recurring		(\$344,180)	(\$356,570)	(\$369,407)	(\$382,705)		To fully fund the Disabled Veterans Homestead Exemption Act of 2017 (L22-0283)	L22-0283
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$40,300	\$80,600	\$120,900	\$161,200		From T&E: DGS Fixed Cost (Electricity) Increase from SETF Phase Out	
	Committee Recommendation	Committee on Health		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0643 - BOARD OF MEDICINE							Resources	Other	Recurring		(\$608,702)	(\$619,354)	(\$630,193)	(\$641,221)		Reduction to fund 643 - Board of Medicine to eliminate proposed IT contracts	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Revenue Proposal - Other	Recurring		\$608,702	\$619,354	\$630,193	\$641,221		Converted SPR from fund 643 - Board of Medicine	
	Committee Recommendation	Committee on Health		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0643 - BOARD OF MEDICINE							Resources	Other	Recurring		(\$650,000)	(\$661,375)	(\$672,949)	(\$684,726)		Reduction to fund 643 - Board of Medicine to eliminate proposed Salesforce contracts	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Revenue Proposal - Other	Recurring		\$650,000	\$661,375	\$672,949	\$684,726		Converted SPR from fund 643 - Board of Medicine	
	Committee Recommendation	Committee on Health		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0643 - BOARD OF MEDICINE							Resources	Other	Recurring		(\$1,659,667)	(\$1,688,711)	(\$1,718,264)	(\$1,748,333)		Reduction to fund 643 - Board of Medicine to eliminate proposed contracts for deliverables supporting the Board of Medicine	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Revenue Proposal - Other	Recurring		\$1,659,667	\$1,688,711	\$1,718,264	\$1,748,333		Converted SPR from fund 643 - Board of Medicine	
	Committee Recommendation	Committee on Human Services		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$100,000	\$101,750	\$103,531	\$105,342		Transfer in from RLYA to increase availability of subsidy funds awarded by the Close Relatives Caregiver Program.	
	Committee Recommendation	Committee on Government Operations & Facilities		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$50,000	\$50,875	\$51,765	\$52,671		From RLYA: To the Office of LGBTQ Affairs for grants to organizations serving LGBTQ residents in Wards 7 and 8	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$150,000	\$150,000	\$150,000	\$150,000		Transfer in from RLYA: \$150K for Poverty Commission	
	Committee Recommendation	Committee on Labor and Workforce Development		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE							Resources	Other	One Time		\$14,953,058	(\$14,953,058)				Shift ARPA funds forward	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND							Resources	Other	One Time		(\$132,646)					Convert SPR to Local: 613 UNCLAIMED PROPERTY CONTINGENCY FUND. [Tracking IDs: CBED013_054_107]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION							Resources	Other	One Time		(\$331,766)					Convert SPR to Local: 623 OPEB TRUST ADMINISTRATION [Tracking IDs: CBED055_108]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0626 - TOBACCO FUND REIMBURSEMENT							Resources	Other	One Time		(\$24,035)					Convert SPR to Local: 626 TOBACCO FUND REIMBURSEMENT. [Tracking IDs: CBED048_101]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6115 - OFF CENTRAL COLLECTION UNIT (CCU) O TYP							Resources	Other	One Time		(\$302,286)					Convert SPR to Local: 6115 OFF CENTRAL COLLECTION UNIT. [Tracking IDs: CBED014_056_109]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0613 - UNCLAIMED PROPERTY CONTINGENCY FUND							Resources	Other	Recurring		(\$83,500)	(\$85,170)	(\$86,873)	(\$88,611)		Convert SPR to Local: 613 UNCLAIMED PROPERTY CONTINGENCY FUND. [Tracking IDs: CBED142_162]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0623 - OPEB TRUST ADMINISTRATION							Resources	Other	Recurring		(\$525,388)	(\$535,896)	(\$546,614)	(\$557,546)		Convert SPR to Local: 623 OPEB TRUST ADMINISTRATION [Tracking IDs: CBED133_134_137_138_153_154_157_158]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		\$132,646					Convert SPR to Local: 613 UNCLAIMED PROPERTY CONTINGENCY FUND. [Tracking IDs: CBED013_054_107]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		\$331,766					Convert SPR to Local: 623 OPEB TRUST ADMINISTRATION [Tracking IDs: CBED055_108]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		\$24,035					Convert SPR to Local: 626 TOBACCO FUND REIMBURSEMENT. [Tracking IDs: CBED048_101]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		\$302,286					Convert SPR to Local: 6115 OFF CENTRAL COLLECTION UNIT. [Tracking IDs: CBED014_056_109]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	Recurring		\$83,500	\$85,170	\$86,873	\$88,611		Convert SPR to Local: 613 UNCLAIMED PROPERTY CONTINGENCY FUND. [Tracking IDs: CBED142_162]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	Recurring		\$525,388	\$535,896	\$546,614	\$557,546		Convert SPR to Local: 623 OPEB TRUST ADMINISTRATION [Tracking IDs: CBED133_134_137_138_153_154_157_158]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time		(\$132,646)					Move AY22 Funds Forward. [Tracking IDs: CBED013_054_107]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time		(\$331,766)					Move AY22 Funds Forward. [Tracking IDs: CBED055_108]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time		(\$24,035)					Move AY22 Funds Forward. [Tracking IDs: CBED048_101]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time		(\$302,286)					Move AY22 Funds Forward. [Tracking IDs: CBED014_056_109]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$132,646					Move AY22 Funds Forward. [Tracking IDs: CBED013_054_107]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$331,766					Move AY22 Funds Forward. [Tracking IDs: CBED055_108]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$24,035					Move AY22 Funds Forward. [Tracking IDs: CBED048_101]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$302,286					Move AY22 Funds Forward. [Tracking IDs: CBED014_056_109]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2100 - HMO ASSESSMENT							Resources	Other	One Time		(\$90,000)					Convert SPR to Local: 2100 HMO ASSESSMENT [Tracking IDs: CBED182-183]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2200 - INSURANCE ASSESSMENT							Resources	Other	One Time		(\$100,000)					Convert SPR to Local: 2200 INSURANCE ASSESSMENT [Tracking IDs: CBED184-187]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2350 - SECURITIES AND BANKING FUND							Resources	Other	One Time		(\$550,000)					Convert SPR to Local: 2350 SECURITIES AND BANKING FUND [Tracking IDs: CBED188-197]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2800 - CAPTIVE INSURANCE							Resources	Other	One Time		(\$30,000)					Convert SPR to Local: 2800 CAPTIVE INSURANCE [Tracking IDs: CBED188-189]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		\$90,000					Convert SPR to Local: 2100 HMO ASSESSMENT [Tracking IDs: CBED182-183]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		\$100,000					Convert SPR to Local: 2200 INSURANCE ASSESSMENT [Tracking IDs: CBED184-187]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		\$550,000					Convert SPR to Local: 2350 SECURITIES AND BANKING FUND [Tracking IDs: CBED188-197]	

**ALL 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	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time	\$30,000						Convert SPR to Local. 2800 CAPTIVE FUND [Tracking IDs: CBED188-189]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$90,000)						Move AY22 Funds Forward. [Tracking IDs: CBED182-183]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$100,000)						Move AY22 Funds Forward. [Tracking IDs: CBED184-187]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$550,000)						Move AY22 Funds Forward. [Tracking IDs: CBED188-197]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$30,000)						Move AY22 Funds Forward. [Tracking IDs: CBED188-189]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$90,000					Move AY22 Funds Forward. [Tracking IDs: CBED182-183]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$100,000					Move AY22 Funds Forward. [Tracking IDs: CBED184-187]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$550,000					Move AY22 Funds Forward. [Tracking IDs: CBED188-197]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$30,000					Move AY22 Funds Forward. [Tracking IDs: CBED188-189]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Shift Local Funds to Next FY	One Time	(\$159,140)						Move AY22 Funds Forward. [Tracking IDs: CBED201-202]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	New Local from Previous FY Shift	One Time		\$159,140					Move AY22 Funds Forward. [Tracking IDs: CBED201-202]	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)		Transfer out to J&PS, OVSIG for eviction diversion (ID 3797)	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$30,000					Provides a real property tax abatement and funds the BSA Subtitle, "206 Elm St. N.W. Real Property Tax Abatement Amendment Act of 2022". From: Committee on Human Services	BSA: 206 Elm St. N.W. Real Property Tax Abatement Amendment Act of 2022
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$180,000					Funds the BSA Subtitle, "Department of Small and Local Business Development Grant Act of 2022". From: Committee on Human Services	BSA: Department of Small and Local Business Development Grant Act of 2022
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$27,000	\$27,473	\$27,953	\$28,442		Budget Enhancement for Ward 1 Clean Teams (Adams Morgan, Mid-City, Shaw, and Ward 1) From: Committee on Human Services	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$349,153					Provides a real property tax abatement and funds BSA Subtitle, "Community for Creative Non-Violence Real Property Tax Relief Amendment Act of 2022". From: Judiciary & Public Safety	BSA: "Community for Creative Non-Violence Real Property Tax Relief Amendment Act of 2022"
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$350,000	\$356,125	\$362,357	\$368,698		Enhancement for the Southwest BID to service public space in the roughly 125-acre area beginning at 6th and M Street, SW, east along M Street, SW, to South Capitol Street, SW, south along Capitol Street, SW, to P Street, SW, west along P Street, SW, to Half Street, SW, south along Half Street, SW, to Q Street, SW, west along Q Street, SW, to 2nd Street, SW, north along 2nd Street, SW, to P Street, SW, west along P Street, SW, to the water, and north along the water to M Street, SW. From: Judiciary & Public Safety	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$250,000					District Bridges. From: Transportation and Environment	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$20,000					Extends the Tenleytown Main Street's service area boundaries to Rodman Street, NW. From: Transportation and Environment	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$150,000					Friendship Heights Alliance. From: Transportation and Environment	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$300,000					Opportunity Accounts pilot. From: Government Operations & Facilities.	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Revenue Proposal - Property Taxes	One Time		(\$30,000)					Funds "206 Elm St. N.W. Real Property Tax Abatement Amendment Act of 2022" (BSA Subtitle)	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$500,000)					Transfer to COW for a UDC study of violence interrupter career pathways (ID 3818)	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$39,317					Funds B24-0352, "the Players Lounge Tax Exemption Act of 2021". From: RLYA	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$9,907	\$9,907	\$10,056	\$10,307		Funds B24-0352, "the Players Lounge Tax Exemption Act of 2021". From: RLYA	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Revenue Proposal - Property Taxes	Recurring		(\$31,224)	(\$9,907)	(\$10,056)	(\$10,307)		Funds B24-0352, "the Players Lounge Tax Exemption Act of 2021". Abatement. From: RLYA	B24-0352
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	Recurring							Transfer in from the Committee on Transportation & the Environment to increase funding for Healthy Corners	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	Recurring		\$100,000	\$102,000	\$104,040	\$106,121		Transfer in from the Committee on Government Operations & Facilities to increase funding for Healthy Corners	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	Recurring		\$129,066	\$131,647	\$134,280	\$136,966		Transfer in from the Committee on Transportation & the Environment to increase funding for Produce Plus	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	Recurring		\$200,000	\$204,000	\$208,080	\$212,242		Transfer in from the Committee on Transportation & the Environment to increase funding for Food & Friends	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	One Time		\$700,000					Transfer in from the Committee on Government Operations & Facilities to restore HAHSTA grants for community organizations for HIV/AIDS prevention	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	One Time		\$118,000					Transfer in from the Committee on the Judiciary & Public Safety to fund a subtitle to create a Maternal Mental Health Task Force	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	One Time		\$250,000					Transfer in from the Committee on Government Operations & Facilities to insure continuity of services to reduce opioid overdoses	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	One Time		\$200,000					Transfer in from the Committee on the Judiciary & Public Safety to support the creation of a pilot program in DBH's Crisis Services Team for survivors of disasters for mental health resources	

**ALL 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
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	Recurring		\$75,000	\$76,313	\$77,648	\$79,007	Transfer in from the Committee on Transportation & the Environment to fund services at a nonprofit that provides support and mentorship to local students to encourage higher rates of attendance of college or workforce development programs.	
	Committee Recommendation	Committee on Health		0100 - LOCAL FUND	0100 - LOCAL - APPROPRIATED FUNDS							Resources	Transfer in	Recurring		\$100,000	\$102,000	\$104,040	\$106,121	Transfer in from the Committee on Transportation & the Environment to support a pilot program for a Diaper Bank Fund	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	One Time		(\$7,413,000)				Transfer to local fund balance and reduce Universal Paid Leave Implementation Fund sweep proposed by the Mayor.	
	Committee Recommendation	Committee on Labor and Workforce Development		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE							Resources	Transfer out	One Time		(\$1,500,000)				Transfer out to J&PS, OVSIG for eviction diversion (ID 3850)	
	Committee Recommendation	Committee on Labor and Workforce Development		0620 - ENTERPRISE AND OTHER FUNDS	0622 - PAID FAMILY LEAVE TAX AND BENEFIT FUND							Resources	Other	One Time	\$7,163,000					Strike Mayor's sweep and expand benefits starting July 1, 2022.	
	Committee Recommendation	Committee on Labor and Workforce Development		0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021							Resources	Other	One Time	(\$2,815,663)	\$2,815,663				Shift ARPA funds to next fiscal year.	
	Committee Recommendation	Committee on Labor and Workforce Development		0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021							Resources	Other	One Time		\$6,179,527	(\$6,179,527)			Shift APRA funds forward.	
	Committee Recommendation	Committee on Labor and Workforce Development		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE							Resources	Other	One Time		\$2,097,252	(\$2,097,252)			Shift APRA funds forward.	
	Committee Recommendation	Committee on Labor and Workforce Development		0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL							Resources	Other	One Time		(\$4,594,463)				Convert to local revenue replacement.	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time		\$4,594,463				Convert to local revenue replacement.	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Revenue Proposal - Nontax Revenues	Recurring		\$2,310,000	\$9,210,000	\$9,129,000	\$9,129,000	Motor vehicle fee revenue.	BSA Subtitle: Motor Vehicle Registration Fees
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Fund Balance Sweep	One Time		\$426,990				Increase in fund balance from Fund 6901-DDOT ENTERPRISE FUND-NON TAX REVENUES sweep. Fund 6901-DDOT ENTERPRISE FUND-NON TAX REVENUES ended FY21 with a \$426,990 balance. An additional \$4.8M of FY22 revenue and \$4M of FY23 revenue is certified, but only the certified revenue is budgeted in FY22 and FY23. The Fund is projected to end FY23 with a \$426,990 fund balance if the agency spends all that is budgeted. Therefore, the Committee proposes to sweep \$426,990 of the fund balance.	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Fund Balance Sweep	One Time		\$1,815,468				Increase in fund balance from 0667-WETLANDS FUND. Fund 0667-WETLANDS FUND ended FY21 with a \$1,815,468 balance. An additional \$300K of FY22 revenue and \$705K of FY23 revenue is certified, but only certified revenue is budgeted in FY22 and FY23. The Fund is projected to end FY23 with a \$1.8M fund balance if the agency spends all that is budgeted. Therefore, the Committee proposes to sweep the \$1,815,468 of the fund balance.	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		\$258,000				Taking excess Local resources from FY2022 and moving them forward into FY2023-26 financial plan.	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$207,398)	(\$207,398)	(\$207,398)	(\$207,398)	Transfer to COW for 2 Food Policy Council FTEs (ID 3899)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$40,300)	(\$80,600)	(\$120,900)	(\$161,200)	Transfer to GOF for DGS Fixed Cost (Electricity) Increase from SETF Phase Out (ID 3901)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	Transfer to Health for Food & Friends - home-delivered meals (ID 3904)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$129,066)	(\$129,066)	(\$129,066)	(\$129,066)	Transfer to Health for Produce Plus (ID 3905)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	Transfer to Health for Healthy Corners (ID 3906)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	Transfer to Health for Diaper Bank funding (ID 3907)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	Transfer to Health for Crittenton: Mental Health Services Position Match w/MoCo (ID 3908)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)	Transfer to housing for Sibley Memory Club (ID 3910)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	Transfer to Housing for Sibley Telemedicine Equity Program (ID 3911)	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$150,000)	(\$152,625)	(\$155,296)	(\$158,014)	To fund 1 FTE and additional CSG40 costs for the Council Office of Racial Equity (To: Committee of the Whole)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	Transfer to Housing for Sibley Ward Infinity (ID 3913)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$6,000)				Transfer to COW for Food Policy Council NPS (ID 3914)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$80,000)				Transfer to COW for Food Policy Council Central Kitchen study. Remaining \$120,000 of funding comes from Council FY22 budget that wasn't used for a lead service line study. (ID 3915)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$35,000)				Transfer to COW for COG Farm dues (ID 3916)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$150,000)				Transfer to BED for Friendship Heights Alliance (ID 3917)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$250,000)				Transfer to BED for District Bridges (ID 3918)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$20,000)				Transfer to BED for Tenleytown Main Street (ID 3919)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$200,000)				Transfer to Housing for Latino Seniors Service Grant (VIDA) (ID 3920)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$250,000)				Transfer to Housing for IONA money management (ID 3921)	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$288,000)				Transfer to housing for IONA Regency House (ID 3924)	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$100,000	\$101,750	\$103,531	\$105,342	To fund Wards 7 and 8 Entrepreneurship Program (Dream Grants)	
	Committee Recommendation	Committee on Labor and Workforce Development		0620 - ENTERPRISE AND OTHER FUNDS	0622 - PAID FAMILY LEAVE TAX AND BENEFIT FUND							Resources	Other	One Time	\$250,000					Strike Mayor's sweep and fund administrative costs for expanded benefits.	
	Committee Recommendation	Committee on Labor and Workforce Development		0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021							Resources	Other	One Time		(\$237,782)				Convert ARPA funds to local revenue replacement.	

**ALL 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	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time		\$2,991,566					Convert ARPA funds to local revenue replacement.	
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Revenue Proposal - Other	Recurring		\$598,500	\$798,000	\$798,000	\$798,000		Increase in boot crew revenue	
	Committee Recommendation	Committee on Transportation and the Environment		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND							Resources	Revenue Proposal - Other	Recurring		\$1,096,404	\$2,246,163	\$3,369,244	\$4,492,325		Additional revenue directed to SETF via Committee-proposed Title X, Subtitle X for FY2023 BSA of 2022.	BSA Subtitle: Sustainable Energy Trust Fund Fees
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$198,661)					To support a new home renovation grant targeting HPAP participants (To: HEA)	
	Committee Recommendation	Committee on Transportation and the Environment		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND							Resources	Fund Balance Sweep	Recurring		(\$288,750)	(\$412,500)	(\$412,500)	(\$412,500)		Transfer SETF revenue to General Fund balance to fund Solar for All tax exemption	BSA Subtitle: Solar for All Tax Relief
	Committee Recommendation	Committee on Labor and Workforce Development		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE							Resources	Other	One Time		(\$14,881,819)					Convert ARPA funds to local revenue replacement.	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time		\$12,128,035					Convert ARPA funds to local revenue replacement.	
	Committee Recommendation	Committee on Transportation and the Environment		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6700 - SUSTAINABLE ENERGY TRUST FUND							Resources	Other	One Time		\$257,154					Recognizing available fund balance for budgeting purposes	
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Transfer out	One Time		(\$2,000,000)					Transfer to BED for Clean Hands (license debt) legislation (ID 4017)	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE							Resources	Transfer in	Recurring		\$233,071	\$237,149	\$60,324			Transfer in from L&WD - Two new Paid Leave Enforcement Attorney Temp. FTEs (27 months); Recurring through FY25	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE							Resources	Transfer in	Recurring		\$48,246	\$49,090	\$12,487			Transfer in from L&WD - Fringe for two new Paid Leave Enforcement Attorney FTEs Temp. FTEs (27 months); Recurring through FY25	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE							Resources	Transfer in	Recurring		\$7,000	\$7,122	\$1,810			Transfer in from L&WD - NPS to support two new Paid Leave Enforcement Attorney FTEs Temp. FTEs (27 months); Recurring through FY25	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$85,209	\$86,700	\$88,217	\$89,761		Transfer in from GovOps&F - Salary New Workers' Rights Paralegal FTE	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$17,638	\$18,058	\$18,486	\$18,928		Transfer in from GovOps&F - Fringe for new Workers' Rights Paralegal FTE	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Transfer in	One Time		\$2,000,000					To help fund "Clean Hands" initiatives. From Labor & Workforce Development	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$3,500	\$3,561	\$3,624	\$3,687		Transfer in from GovOps&F - NPS for new Workers' Rights Paralegal FTE	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$300,000	\$306,000	\$312,120	\$318,362		Transfer in from GovOps&F - Enhancement to supplement FY23 funding for Hospital-Based Violence Intervention Programs	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$200,000	\$204,000	\$208,080	\$212,242		Transfer in from GovOps&F - Enhancement for reentry grants	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$1,500,000	\$1,530,000	\$1,560,600	\$1,591,812		Transfer in from L&WD - Enhancement for access to justice grants (eviction diversion)	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE							Resources	Transfer in	One Time		\$1,500,000					Transfer in from L&WD - Enhancement for access to justice grants (eviction diversion)	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$70,000	\$71,400	\$72,828	\$74,285		Transfer in from RL&VA - Enhancement for ONSE Leadership Academies	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$500,000)	(\$508,750)	(\$517,653)	(\$526,712)		Transfer out to GovOps&F - Enhancement for Board of Elections rent	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$350,000)	(\$356,125)	(\$362,357)	(\$368,698)		Transfer out to CBED - SW BID service expansion	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$60,000)					Transfer out to H&EA - fund fiscal impact for sec. 4(c)-(e) of L22-287 (update systems to send out automatic notifications to ANCs when a property owner appeals a designation of vacant)	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$60,000)					Transfer out to COW - fund fiscal impact for sec. 4(c)-(e) of L22-287 (update systems to send out automatic notifications to ANCs when a property owner appeals a designation of vacant)	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	Recurring		(\$20,000)	(\$20,350)	(\$20,706)	(\$21,068)		Transfer out to COW - fund fiscal impact for sec. 4(c)-(e) of L22-287 (purchase non-permanent stickers)	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$200,000)					Transfer out to Health - fund pilot program for trauma counseling after natural or human-made disasters	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$118,000)					Transfer out to Health - fund fiscal impact for L22-139	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer out	One Time		(\$349,153)					Recognize revenues to satisfy FY94 taxes for CCNV for CBED subtitle. Transferring to CBED to align with their "transfer in" to cover backtaxes owed by entity, which will be reflected in ATOs (OCFO's) budget.	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0101 - FAIR ELECTIONS FUND							Resources	Shift Local Funds to Next FY	One Time		(\$3,500,000)	\$3,500,000				Recognize FY22 one-time savings from 101 - Fair Elections Fund and move forward to FY23	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time		(\$4,000,000)	\$4,000,000				Recognize FY22 one-time savings from Settlements and Judgements and move forward to FY23	
	Committee Recommendation	Committee on the Judiciary and Public Safety		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$155,868	\$158,596	\$161,371	\$164,195		Transfer in from GovOps&F - New Public Corruption Trial Attorney FTE salary, fringe, and NPS	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - ADVOCATE FOR CONSUMERS							Resources	Other	Recurring		(\$75,292)	(\$76,798)	(\$78,334)	(\$79,900)		631 ADVOCATE FOR CONSUMERS. Convert SPR to Local. [Tracking ID: CBED130, CBED131]	
	Committee Recommendation	Committee on Business and Economic Development		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT							Resources	Other	Recurring		(\$726,634)	(\$741,167)	(\$755,990)	(\$771,110)		631 OPERATING - UTILITY ASSESSMENT Convert SPR to Local. [TrackingID: CBED022 - 023, 147-151,167-171]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	Recurring		\$75,292	\$76,798	\$78,334	\$79,900		631 ADVOCATE FOR CONSUMERS. Convert SPR to Local. [Tracking ID: CBED130, CBED131]	
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Other	Recurring		\$726,634	\$741,167	\$755,990	\$771,110		631 OPERATING - UTILITY ASSESSMENT Convert SPR to Local. [TrackingID: CBED022 - 023, 147-151,167-171]	
	Committee Recommendation	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					Revenue transfer from Universal Paid Leave to SPR Fund for admin costs associated with expanding benefits starting July 1, 2022.	
	Committee Recommendation	Committee of the Whole		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$207,398	\$207,398	\$207,398	\$207,398		Transfer from Committee on Transportation & the Environment to support 2 new Food Policy Council positions [Budget Entry IDs 4091-92].	



**ALL 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	
	Committee Recommendation	Committee of the Whole		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$121,000					Transfer from Committee on Transportation & the Environment: \$80,000 to support Central Food processing siting and feasibility study [Budget Entry ID 4103]; \$35,000 to support increase to FARM program [Budget Entry ID 4094]; and \$6,000 to provide NPS support to Food Policy Council's 2 new positions [Budget Entry ID 4088].	
	Committee Recommendation	Committee of the Whole		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$60,000					Transfer from Committee on the Judiciary & Public Safety to support systems update for ANC notifications at Dept of Buildings [Budget Entry ID 4096].	
	Committee Recommendation	Committee of the Whole		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$20,000	\$20,350	\$20,706	\$21,068	Transfer from Committee on the Judiciary & Public Safety to support Dept of Building's purchase of stickers to post on vacant buildings [Budget Entry ID 4093].		
	Committee Recommendation	Committee of the Whole		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$150,000	\$152,625	\$155,296	\$158,014	Transfer from Committee on Business & Economic Development to add 1 new position to Council CORE Office [Budget Entry IDs 4101-4102].		
	Committee Recommendation	Committee of the Whole		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$500,000				Transfer from Committee on Labor & Workforce Development to support UDC study on violence interrupter career pathways [Budget Entry ID 4106].		
	Committee Recommendation	Committee of the Whole		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$4,365,000	\$4,441,388	\$4,519,112	\$4,678,665	Transfer from Committee on Labor & Workforce Development to support DC Government Paid Leave Program [Budget Entry ID 4110].		
	Committee Recommendation	Committee of the Whole		0100 - LOCAL FUND								Resources	Shift Local Funds to Next FY	One Time	(\$120,000)						Shifting savings in Council budget in FY2022 forward to FY2023 [Resource Entry ID 4119].	
	Committee Recommendation	Committee of the Whole		0100 - LOCAL FUND								Resources	New Local from Previous FY Shift	One Time		\$120,000					Recognizing savings from Council budget in FY2022 [Resource Entry ID 4118] to support enhancements in FY2023.	
	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs		0100 - LOCAL FUND								Resources	Transfer out	Recurring		(\$150,000)	(\$152,625)	\$155,296	(\$158,014)	Transfer to LWD (DOES) for the Commission on Poverty to hire a consultant for the report preparation.		
	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs		0100 - LOCAL FUND								Resources	Transfer out	Recurring		(\$100,000)	(\$101,750)	(\$103,531)	(\$105,342)	Transfer to CBED (DSLBD) for Wards 7 and 8 Entrepreneurship Program (Dream Grants).		
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	(\$258,000)						Taking excess Local resources from FY2022 and moving them forward into FY2023-26 financial plan.	
	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs		0100 - LOCAL FUND								Resources	Transfer out	Recurring		(\$100,000)	(\$101,750)	(\$103,531)	(\$105,342)	Transfer to Human Services (CFA) to increase availability of subsidy funds awarded by the Close Relatives Program.		
	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs		0100 - LOCAL FUND								Resources	Transfer out	Recurring		(\$50,000)	(\$50,875)	(\$51,765)	(\$52,671)	Transfer to Gov Ops (LGBT) for grants to organizations serving the LGBT residents in Wards 7 and 8.		
	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs		0100 - LOCAL FUND								Resources	Transfer out	Recurring		(\$70,000)	(\$71,225)	(\$72,471)	(\$73,740)	Transfer to Judiciary (ONSE) for the Leadership Academies to service young people at several high schools, including Anacostia.		
	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs		0100 - LOCAL FUND								Resources	Transfer out	Recurring		(\$70,336)	(\$71,567)	(\$72,820)	(\$74,094)	Transfer to Housing (DCHA) for 3 TAH individual vouchers for Returning Citizens.		
	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs		0100 - LOCAL FUND								Resources	Transfer out	One Time		(\$9,000)				Transfer to Housing (DCHA) for the one-time cost for security deposit and application fee associated with the 3 TAH individual vouchers.		
	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs		0100 - LOCAL FUND								Resources	Transfer out	Recurring		(\$9,907)	(\$9,907)	(\$10,056)	(\$10,307)	Transfer to CBED (CFD) to fund a tax abatement for the Player's Lounge, pending in CBED.		
	Committee Recommendation	Committee on Recreation, Libraries and Youth Affairs		0100 - LOCAL FUND								Resources	Transfer out	One Time		(\$39,317)				Transfer to CBED (CFD) to fund Player's Lounge back taxes for FY 20-22.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$522,002	\$532,442	\$543,091	\$553,953	Transfer from Gov Ops for 20 LRSP housing vouchers for LGBTQ.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$64,000				Transfer from Gov Ops for the one-time start up cost and application fee associated with the LRSP housing vouchers for LGBTQ residents.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$522,002	\$532,442	\$543,091	\$553,953	Transfer from Gov Ops for 20 LRSP housing vouchers for Returning Citizens.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$64,000				Transfer from Gov Ops for one-time start up cost and application fee associated with the LRSP housing vouchers for Returning Citizens.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$468,910	\$478,288	\$487,854	\$497,611	Transfer from Gov Ops for 20 TAH to support residents leaving Rapid Re-Housing.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$60,000				Transfer from Gov Ops for the one-time start up cost and application fee associated with the TAH vouchers to support residents leaving Rapid Re-Housing.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$522,002	\$532,442	\$543,091	\$553,953	Transfer from Gov Ops to fund 20 LRSP housing vouchers for single residents on the DCHA waiting list.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$64,000				Transfer from Gov Ops for the one-time start up cost and application fee associated with the LRSP housing vouchers for single residents on the DCHA waiting list.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	Recurring		\$100,000	\$102,000	\$104,040	\$106,121	Transfer from Gov Ops for the Senior Community Ambassador's Program.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$300,000	\$306,000	\$312,120	\$318,362	Transfer from Gov Ops to increase Legal Services for Seniors.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$95,937	\$97,616	\$99,324	\$101,062	Transfer from Gov Ops for 1 FTE for the EOM Office of the General Counsel Clemency Board.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$19,955	\$20,430	\$20,916	\$21,414	Transfer from Gov Ops for fringe associated with EOM Office of the General Counsel Clemency Board position.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$70,336	\$71,743	\$73,178	\$74,642	Transfer from RYLA to fund 3 TAH vouchers for Returning Citizens.		
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$9,000				Transfer from Gov Ops for the one-time start up cost and application fee associated with the TAH vouchers for Returning Citizens.		

**ALL 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	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$60,000					Transfer from JPS to fund fiscal impact for sec. 4(c)-(e) of L22-287 (update systems to send out automatic notifications to ANCs when a property owner appeals a designation of vacant)	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$130,000	\$132,600	\$135,252	\$137,957		Transfer from T&E to increase caregivers support for adults 60yrs and older with memory loss and other cognitive impairments	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$250,000	\$255,000	\$260,100	\$265,302		Transfer from T&E to permit a District hospital to design primary care telemedicine services to meet the needs of the District's most marginalized patients. This funding will allow a District hospital to research how to best improve access to telemedicine for vulnerable senior citizens, especially those in Wards 7 and 8, and to strengthen telemedicine services based on that research	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	Recurring		\$250,000	\$255,000	\$260,100	\$265,302		Transfer from T&E to allow a District hospital to develop a social innovation accelerator that supports residents as they develop solutions to community health problems they identify. This will allow residents in Wards 7 and 8 to develop ideas regarding the best ways to address health disparities in their communities	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$200,000					Transfer from T&E to support programming at a senior center that provides comprehensive health and social services to senior adults living in isolation or within a family context, with a focus on serving seniors who speak a language other than English	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$250,000					Transfer from T&E to enable a District senior services provider to expand programming that helps individuals with Alzheimer's Disease and Related Dementias (ADRD) maintain their bills and financial stability. It will allow services to be expanded to include advance care planning, long-term care planning, behavioral symptom management, benefit linkage, healthcare coordination, and caregiver support.	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$288,000					Transfer from T&E to enable a District senior housing provider to provide its tenants with consistent congregate meals, benefits counseling, social worker support, transportation to groceries, shopping and leisure, weekly wellness classes, and one-on-one health clinic support.	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Transfer in	One Time		\$163,507					Transfer from CBED to provide salary for 1 Grade 12/13 Compliance Specialist (term position), and 1 Grade 11 Inspector (term position), for administering the new grant for essential repairs component of the HPAP program. From CBED	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Transfer in	One Time		\$35,154					To provide Fringe Benefits for 1 Grade 12/13 Compliance Specialist (term position), and 1 Grade 11 Inspector (term position), for administering the new grant for essential repairs component of the HPAP program. From CBED	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Shift Local Funds to Next FY	One Time	(\$122,000)						Shifting resources freed from budget reductions in FY 2022 into the financial plan.	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	New Local from Previous FY Shift	One Time		\$116,000	\$4,000	\$2,000	\$0		Shifting resources freed from budget reductions in FY 2022 into the financial plan.	
	Committee Recommendation	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Revenue Proposal - Property Taxes	Recurring	(\$57,000)	(\$16,000)	(\$4,000)	(\$2,000)	\$0		Real Property Tax Exemption for 900 55th Street NE and 2327-2341 Skyland Terrace S.E. (DC Habitat Real Property Tax Exemption Extension Amendment Act of 2022)	DC Bill 24-579
	Committee Recommendation	Committee on Labor and Workforce Development		0100 - LOCAL FUND								Resources	Shift Local Funds to Next FY	Recurring		(\$9,667,011)	\$3,442,876	\$3,115,915	\$3,118,220			
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Revenue Proposal - Other	Recurring		\$288,750	\$412,750	\$412,750	\$412,750		Transfer SETF revenue to General Fund balance to fund Solar for All tax exemption	BSA Subtitle: Solar for All Tax Relief
	Committee Recommendation	Committee on Transportation and the Environment		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Change in Certified Revenues	Recurring		(\$288,750)	(\$412,500)	(\$412,500)	(\$412,500)		Revenue reduction due to Solar for All tax exemption	BSA Subtitle: Solar for All Tax Relief
	Committee Recommendation	Committee on Business and Economic Development		0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Revenue Proposal - Property Taxes	One Time	(\$349,153)						Real Property Tax revenue reduction associated with Community for Creative Non-Violence Real Property Tax Relief Amendment Act of 2022 (BSA Subtitle)	FY2023 BSA of 2022 Subtitle
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time	\$291,080		(\$291,080)				To return some PS budget swept at the Committee level, per Councilwide deliberations. [Budget Entry ID's 4271 & 4272]	
	Councilwide (Circulation)			0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	Shift Local Funds to Next FY	One Time	\$355,174						Adjustment to entry 3480 to account for less FY22 funds being moved forward to FY23	
	Councilwide (Circulation)			0100 - LOCAL FUND	0100 - LOCAL FUNDS							Resources	New Local from Previous FY Shift	One Time		(\$355,174)					Adjustment to entry 3481 to account for less FY22 funds being moved forward to FY23	
	Councilwide (Circulation)	Committee on Government Operations & Facilities		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0602 - OIG SUPPORT FUND							Resources	Change in Certified Revenues	Recurring		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		Agency ADO. Increase of resources for Office of the Inspector General Support Fund (Fund Detail 0601) as noted in the Mayor's errata letter. NOTE: Under D.C. Code Sec. 1-301.115c, the fund revenues are capped at \$1m per FY, so this resource entry does not include a growth rate.	
	Councilwide (Circulation)			0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0631 - OPERATING - UTILITY ASSESSMENT							Resources	Other	Recurring		\$726,634	\$741,167	\$755,990	\$771,110		631 OPERATING - UTILITY ASSESSMENT. Reverse Committee Recommendation to Convert SPR to Local.	

**ALL 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 (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	Recurring		(\$726,634)	(\$741,167)	(\$755,990)	(\$771,110)	Reversal of Committee Conversion of SPR to Local. 631 OPERATING - UTILITY ASSESSMENT.		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Revenue Proposal - Property Taxes	Recurring	(\$1,649,000)	(\$269,000)	(\$274,000)	(\$283,000)	(\$290,000)	FIS for Bill 24-453 (SOME & Affiliates Conway Tax Center Exemption and Equitable Tax Relief)	Bill 24-453	
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Revenue Proposal - Property Taxes	Recurring		(\$206,000)	(\$206,000)	(\$206,000)	(\$206,000)	Projected cost of real property tax abatement for UDC's lease at 4225 Connecticut Ave, NW	No legislation filed yet	
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Shift Local Funds to Next FY	One Time	(\$16,272,171)					Shift forward REGULAR Local savings attributed to FY22 sweeps at AE0, EB0, GC0, GD0, GN0, and GO0, as well as the Mayor's Errata letter. Also shift forward \$7,413,000 in restored sweep of UL0 and elimination of associated admin costs.		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	New Local from Previous FY Shift	One Time		\$16,272,171				Shift forward REGULAR Local savings attributed to FY22 sweeps at AE0, EB0, GC0, GD0, GN0, and GO0, as well as the Mayor's Errata letter. Also shift forward \$7,413,000 in restored sweep of UL0 and elimination of associated admin costs.		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time		\$1,334,740	(\$1,334,740)			Moving \$334,740 in ARPA - Local Revenue Replacement funds to smooth over FY23 & FY24 spending on Open Streets for the People initiative, and shifting \$1M in resources freed up by FY24 net reduction to same initiative.		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Shift Local Funds to Next FY	One Time	(\$12,122,437)					Shifting FY22 ARPA - Local Revenue Replacement savings forward into plan.		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	New Local from Previous FY Shift	One Time		\$12,122,437				Shifting FY22 ARPA - Local Revenue Replacement savings forward into plan.		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Revenue Proposal - Income Taxes	Recurring				(\$3,362,000)	(\$3,436,000)	(\$4,002,000)	ORA scoring for Expansion of Basic Income Tax Credit (Local EITC expansion) to ITIN tax filers.	FY2023 BSA of 2022, Subtitle [X]. Earned Income Tax Credit Expansion
	Councilwide (Circulation)	Committee of the Whole		0150 - FEDERAL PAYMENTS	8153 - ARPA FUNDS 2021							Resources	Other	One Time	(\$190,000)					CONVERT FY22 SAVINGS IN FUND DETAIL 8153 TO 1135 - LOCAL REVENUE REPLACEMENT		
	Councilwide (Circulation)	Committee of the Whole		0150 - FEDERAL PAYMENTS	8156 - ARPA - STATE							Resources	Other	One Time	(\$2,875,000)	(\$8,250,000)				CONVERT FY22 & FY23 SAVINGS IN FUND DETAIL 8156 TO 1135 - LOCAL REVENUE REPLACEMENT		
	Councilwide (Circulation)	Committee of the Whole		0150 - FEDERAL PAYMENTS	8157 - ARPA - COUNTY							Resources	Other	One Time	(\$3,995,000)					CONVERT FY22 SAVINGS IN FUND DETAIL 8157 TO 1135 - LOCAL REVENUE REPLACEMENT		
	Councilwide (Circulation)	Committee of the Whole		0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL							Resources	Other	One Time	(\$1,555,000)	(\$19,998)				CONVERT FY22 & FY23 SAVINGS IN FUND DETAIL 8158 TO 1135 - LOCAL REVENUE REPLACEMENT		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time	\$8,615,000	\$8,269,998				CONVERT FY22 & FY23 SAVINGS IN FUND DETAILS 8153, 8156, 8157, & 8158 TO 1135 - LOCAL REVENUE REPLACEMENT		
	Councilwide (Circulation)	Committee of the Whole		0110 - DEDICATED TAXES	0111 - HEALTHY SCHOOLS FUND							Resources	Other	One Time	(\$580,000)					CONVERT FY22 HEALTHY SCHOOLS FUND SAVINGS INTO REGULAR LOCAL		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	One Time	\$580,000					CONVERT FY22 HEALTHY SCHOOLS FUND SAVINGS INTO REGULAR LOCAL		
	Councilwide (Circulation)	Committee of the Whole		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	0600 - SPECIAL REVENUE FUND							Resources	Other	One Time		(\$4,812,544)				CONVERT FY23 NON-DEPARTMENTAL EXCESS SPR BUDGET -- SWEEP INTO REGULAR LOCAL		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	One Time		\$4,812,544				CONVERT FY23 NON-DEPARTMENTAL EXCESS SPR BUDGET -- SWEEP INTO REGULAR LOCAL		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Other	One Time	(\$800,000)	(\$1,000,000)				Backing out PayGo funds to fund \$800k BID transfer to go to the Downtown BID for the Dupont Underground (CONVERT FROM LOCAL TO SPR), plus converting regular Local in FY23 (\$1M) for New York Ave Project (CONVERT FROM LOCAL TO SPR)		
	Councilwide (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				Backing out PayGo funds to fund \$800k BID transfer to go to the Downtown BID for the Dupont Underground (CONVERT FROM LOCAL TO SPR), plus converting regular Local in FY23 (\$1M) for New York Ave Project (CONVERT FROM LOCAL TO SPR)		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$100,000				Sweep of unbudgeted SPR balance attributable to GD0: Fund Detail 0618 - STUDENT RESIDENCY VERIFICATION FUND		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$100,000				Sweep of unbudgeted SPR balance attributable to GL0: Fund Detail 0619 - STATE ATHLETIC ACTS PROG & OFFICE FUND		
	Councilwide (Circulation)	Committee on Government Operations & Facilities		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$45,000				Sweep of unbudgeted SPR balance attributable to AD0: Fund Detail 0601 - ACCOUNTABILITY FUND		
	Councilwide (Circulation)	Committee on Human Services		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$60,000				Sweep of unbudgeted SPR balance attributable to AG0: Fund Detail 0602 - LOBBYSIT FUND		
	Councilwide (Circulation)	Committee on Government Operations & Facilities		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$160,000				Sweep of unbudgeted SPR balance attributable to AM0: Fund Detail 1460 - EASTERN MARKET ENTERPRISE FUND		
	Councilwide (Circulation)	Committee on Business and Economic Development		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$230,000				Sweep of unbudgeted SPR balance attributable to AT0: Fund Detail 0606 - RECORDER OF DEEDS SURCHARGE		
	Councilwide (Circulation)	Committee on Labor and Workforce Development		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$35,000				Sweep of unbudgeted SPR balance attributable to CF0: Fund Detail 0619 - DC JOBS TRUST FUND		
	Councilwide (Circulation)	Committee on Housing & Executive Administration		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$25,000				Sweep of unbudgeted SPR balance attributable to CQ0: Fund Detail 6000 - RENTAL UNIT FEE FUND		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$465,000				Sweep of unbudgeted SPR balance attributable to CR0: Fund Detail 6010 - OPLA - SPECIAL ACCOUNT		
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$365,000				Sweep of unbudgeted SPR balance attributable to CR0: Fund Detail 6040 - CORPORATE RECORDATION FUND		
	Councilwide (Circulation)	Committee on Health		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$175,000				Sweep of unbudgeted SPR balance attributable to HC0: Fund Detail 0605 - SHPDA FEES		
	Councilwide (Circulation)	Committee on Health		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$130,000				Sweep of unbudgeted SPR balance attributable to HC0: Fund Detail 0655 - SHPDA ADMISSION FEE		

**ALL 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 (Circulation)	Committee on Health		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$25,000				Sweep of unbudgeted SPR balance attributable to HCO: Fund Detail 0673 - DOH - REGULATORY ENFORCEMENT FUND	
	Councilwide (Circulation)	Committee on Health		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$1,050,000				Sweep of unbudgeted SPR balance attributable to HTD: Fund Detail 0631 - MEDICAID COLLECTIONS-3RD PARTY LIABILITY	
	Councilwide (Circulation)	Committee on Transportation and the Environment		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$1,385,000				Sweep of unbudgeted SPR balance attributable to KAO: Fund Detail 6140 - TREE FUND	
	Councilwide (Circulation)	Committee on Transportation and the Environment		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$70,000				Sweep of unbudgeted SPR balance attributable to KGO: Fund Detail 0634 - SOIL EROSION/SEDIMENT CONTROL	
	Councilwide (Circulation)	Committee on Transportation and the Environment		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$55,000				Sweep of unbudgeted SPR balance attributable to KGO: Fund Detail 6500 - BENCHMARKING ENFORCEMENT FUND	
	Councilwide (Circulation)	Committee on Transportation and the Environment		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$1,070,000				Sweep of unbudgeted SPR balance attributable to KGO: Fund Detail 0602 - AIR QUALITY CONSTRUCTION PERMITS	
	Councilwide (Circulation)	Committee on Transportation and the Environment		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$505,000				Sweep of unbudgeted SPR balance attributable to KGO: Fund Detail 0645 - PESTICIDE PRODUCT REGISTRATION	
	Councilwide (Circulation)	Committee on Transportation and the Environment		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$35,000				Sweep of unbudgeted SPR balance attributable to KVO: Fund Detail 6258 - MOTOR VEHICLE INSPECTION STATION	
	Councilwide (Circulation)	Committee on Health		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$36,943				Sweep of unbudgeted SPR balance attributable to RMO: Fund Detail 0629 - AGREEMENT WITH INDEPENDENT AGENCIES	
	Councilwide (Circulation)	Committee on Business and Economic Development		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$5,000				Sweep of unbudgeted SPR balance attributable to SRO: Fund Detail 2910 - FORECLOSURE MEDIATION FUND	
	Councilwide (Circulation)	Committee on Government Operations & Facilities		0100 - LOCAL FUND								Resources	Fund Balance Sweep	One Time		\$15,000				Sweep of unbudgeted SPR balance attributable to VAO: Fund Detail 0600 - OFFICE OF VETERANS AFFAIRS FUND	
	Councilwide (Circulation)	Committee of the Whole		0110 - DEDICATED TAXES	0111 - HEALTHY SCHOOLS FUND							Resources	Other	One Time		\$1,600,000				Bringing unbudgeted fund balance into the plan to support Experiential Nutritional Programming award at GDO (OSSE). Fund Detail 0111 - HEALTHY SCHOOL ACT.	
	Councilwide (Circulation)	Committee of the Whole		0620 - ENTERPRISE AND OTHER FUNDS								Resources	Other	One Time	(\$7,413,000)	(\$54,802,699)				CONVERT ENTERPRISE FUNDS FROM PAID LEAVE AND HPTF SWEEPS INTO REGULAR LOCAL AND SPREAD ACROSS PLAN	
	Councilwide (Circulation)	Committee on Labor and Workforce Development		0100 - LOCAL FUND								Resources	Other	Recurring	\$7,413,000					CONVERT ENTERPRISE FUNDS FROM PAID LEAVE AND HPTF SWEEPS INTO REGULAR LOCAL AND SPREAD ACROSS PLAN	
	Councilwide (Circulation)	Committee of the Whole		0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6913 - PEPCO COST-SHARING FUND (DC PLUG)							Resources	Fund Balance Sweep	One Time	\$22,831,720					Recognize available KAO fund balance for budgeting purposes	
	Councilwide (Circulation)	Committee of the Whole		0100 - LOCAL FUND								Resources	Revenue Proposal - Sales/Excise Taxes	Recurring		\$2,977,000	\$2,963,000	\$2,948,000	\$2,933,000	Reversing the Mayor's tax expenditure recognizing the fiscal impact of B24-0020: Flavored Electronic Smoking Device Prohibition Amendment Act of 2021. FIS provided by ORA. This will be offset by commensurate budget increase in Non-Departmental (DOO).	Law 24-25: Flavored Tobacco Product Prohibition Amendment Act of 2021
	Councilwide (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	CONVERT HPTF SWEEPS INTO REGULAR LOCAL AND SPREAD ACROSS PLAN	
	Councilwide (COW Amendment)	Committee of the Whole		0150 - FEDERAL PAYMENTS	8158 - ARPA - MUNICIPAL							Resources	Other	One Time			(\$150,000)			CONVERT FY24 SAVINGS IN FUND DETAIL 8158 TO 1135 - LOCAL REVENUE REPLACEMENT IN FY23	Pinto Amendment #1 to B24-716
	Councilwide (COW Amendment)	Committee of the Whole		0100 - LOCAL FUND	1135 - ARPA - LOCAL REVENUE REPLACEMENT							Resources	Other	One Time		\$150,000				CONVERT FY24 SAVINGS IN FUND DETAIL 8158 TO 1135 - LOCAL REVENUE REPLACEMENT IN FY23	Pinto Amendment #1 to B24-716
	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 (ADO) 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	
	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)	

**ALL 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 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 ATO Fund 0623 - OBEF ADMINISTRATION (\$2,497,209); ATO Fund 0626 - TOBACCO FUND REIMBURSEMENT (\$24,035); DHO Fund 0631 - OPERATING - UTILITY ASSESSMENT (\$472,270); DJO 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 ATO 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 DJO 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 ATO 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	
	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 SETF's redirection to unassigned General Fund due to updated score from ORA for Solar for Tax tax exemption	

**ALL 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 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 (ID0) 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 OCFO, 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 GB0 Fund Detail 6632 to support one-time enhancement to GB0 (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	