• • • • • • •	0	01	Agency				DIFS Program Parent		DIFS Cost Ctr. Parent					ources/	·	Recurring or One-	<b>0</b>	the statest and	
Agency	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	L1		L1 04901 - OFFICE OF	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account	Change in FTEs Bud	get Adj	justment	Time Change FY24	Comments	Legislation	Tech. Corr.
						1010201 - TECHNICAL			ADVISORY										
Advisory Neighborhood Commissions	Committee on Housing	Governmental Direction and Support	DX0	000000 - 0	1010 - LOCAL FUND	SUPPORT & ASSISTANCE FUND	AMP006 - CUSTOMER SERVICE		NEIGHBORHOOD COMMISSION	50298 - AGENCY ADMINISTRATION	713100C - OTHER	7131009 - PROF SERVICE FEES & CONTR	Bud	set Enh	hance	One Time \$35	Restoration of TSAF to provide technical assistance 3,520 and support for ANCs.		No
	Committee on Housing	Support	DAU	00000-0	1010-LOCALI OND	ASSISTANCETOND	JENVICE	SERVICE - GENERAL	COMMISSION	ADMINISTRATION	SERVICES & CHARGES	SERVICE I LES & CONTR	Buu	set Liii	lance	01e 1111e			
																	TECHNICAL CORRECTION: This adjustment aligns		
				200039 -	2061 - ENTERPRISE	2061001 - DEBT SRV											the debt service budget with the debt model. In FY24, \$26,765,836 is required for debt service and		
				BK0.DBT201.BASEBAL		FROM DEDICATED TAX	C00902 - DEBT	200109 - DEBT SERVICE	C1501 - OFT BASEBALL	20053 - OFT BASEBALL	718100C - PRINCIPAL	7181012 - INTEREST					\$26,721,021 is provided for defeasances for a tota		
Ballpark Revenue Fund	Committee of the Whole	Enterprise and Other Funds	вко	L DEBT SERVICE	DEDICATED TAX	BASEBALL	SERVICE	- BK0	ADMIN	ADMIN	PAYMENTS	BONDS	Bud	get Enh	hance	One Time \$26,51	1,021 budget of \$53,486,856.71.		No
· · · · · · · · · · · · · · · · · · ·							AFO003 - AGENCY	150003 - AGENCY											
							BUDGETING AND		A0101 - AGENCY		7014000 50005								
	Committee on Facilities and					1010001 - LOCAL	FINANCIAL MANAGEMENT		FINANCIAL	10001 - BUDGET	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	DEPARTMENT	DIVISION	PERSONNEL	BENEFITS	Bud	get Enh	hance	One Time \$1	3,994 Reverse committee entries		No
							AFO003 - AGENCY	150003 - AGENCY											
							BUDGETING AND	BUDGETING AND	A0101 - AGENCY										
	Committee on Facilities and					1010001 - LOCAL	FINANCIAL MANAGEMENT		FINANCIAL OPERATIONS	10001 - BUDGET	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES		DEPARTMENT	DIVISION	PERSONNEL	BENEFITS	Bud	et Rec	duction	One Time (\$13	,994) Salary Lapse: Position 45990 - Budget Analyst		No
			1120					100022 -	DEFAILT	bittoioit		BEREITIG	buu		adotton	(41	Joseph Guary Eupon Fondon (10000) Dugor and Jor		
							AMP005 -		H5101 - OFFICE OF	70392 - CONTRACTS	701400C - FRINGE								
	Committee on Facilities and					1010001 - LOCAL	CONTRACTING AND		ADMINISTRATIVE		BENEFITS - CURR	7014008 - MISC FRINGE							
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PROCUREMENT	GENERAL 100022 -	SERVICES	OFFICE - RL0	PERSONNEL	BENEFITS	Bud	get Enr	hance	One Time \$1	3,304 Reverse committee entries		No
							AMP005 -		H5101 - OFFICE OF	70392 - CONTRACTS	701400C - FRINGE								
	Committee on Facilities and					1010001 - LOCAL	CONTRACTING AND	PROCUREMENT -	ADMINISTRATIVE		BENEFITS - CURR	7014008 - MISC FRINGE					Salary Lapse: Position 2263 - Supervisory Contract		
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROCUREMENT		SERVICES	OFFICE - RL0	PERSONNEL	BENEFITS	Bud	get Rec	duction	One Time (\$13	,304) Specialist		No
	Committee on Feeilities and					1010001 10001			H5101 - OFFICE OF	70396 - HUMAN	701100C -	7011001 -							
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES	RESOURCE SERVICES - GENERAL	ADMINISTRATIVE SERVICES	RESOURCES OFFICE - RL0	CONTINUING FULL	CONTINUING FULL	Bud	zet Enh	hance	One Time \$4	3,860 Reverse committee entries		No
		Tumun oupport ocrvices	TILEO		1010 LOOALTOND		TEGODITOE DETIVICED		H5101 - OFFICE OF	70396 - HUMAN	701100C -	7011001 -	, Duu	500 2111	lance	φ.			
	Committee on Facilities and					1010001 - LOCAL	AMP011 - HUMAN		ADMINISTRATIVE	RESOURCES OFFICE -	CONTINUING FULL	CONTINUING FULL					Salary Lapse: Position 31534 - Senior Human		
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	RESOURCE SERVICES		SERVICES	RL0	TIME	TIME	Bud	get Rec	duction	One Time (\$43	,860) Resources Specialist		No
	Committee on Facilities and					1010001 - LOCAL	AMP011 - HUMAN		H5101 - OFFICE OF ADMINISTRATIVE	70396 - HUMAN RESOURCES OFFICE -	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	RESOURCE SERVICES	GENERAL	SERVICES	RLO	PERSONNEL	BENEFITS	Bud	et Enh	hance	One Time \$1	1,316 Reverse committee entries		No
	,							100058 - HUMAN	H5101 - OFFICE OF	70396 - HUMAN	701400C - FRINGE			,					
	Committee on Facilities and					1010001 - LOCAL	AMP011 - HUMAN		ADMINISTRATIVE		BENEFITS - CURR	7014008 - MISC FRINGE					Salary Lapse: Position 31534 - Senior Human		
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	RESOURCE SERVICES AMP012 -	GENERAL	SERVICES	RLO	PERSONNEL	BENEFITS	Bud	get Rec	duction	One Time (\$1:	,316) Resources Specialist		No
							INFORMATION	100071 - INFORMATION	H5101 - OFFICE OF	70395 - INFORMATION	7011000-	7011001 -							
	Committee on Facilities and					1010001 - LOCAL	TECHNOLOGY	TECHNOLOGY	ADMINISTRATIVE	TECHNOLOGY OFFICE -		CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES - GENERAL	SERVICES	RL0	TIME	TIME	Bud	get Enh	hance	One Time \$1	3,662 Reverse committee entries		No
							AMP012 -												
	Committee on Feeilities and					1010001 10001	INFORMATION TECHNOLOGY	100071 - INFORMATION TECHNOLOGY		70395 - INFORMATION		7011001 - CONTINUING FULL							
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	SERVICES		ADMINISTRATIVE SERVICES	TECHNOLOGY OFFICE - RL0	TIME	TIME	Bud	iot Enh	hance	One Time \$4	8,847 Reverse committee entries		No
Child and Family Services Agency	Tannity Services	Tuman Support Services	INLO	00000-0	1010-LOCALI OND	101003	AMP012 -	SERVICES - GENERAL	SERVICES				Duu		lance	one nine			
							INFORMATION	100071 - INFORMATION		70395 - INFORMATION		7011001 -							
	Committee on Facilities and					1010001 - LOCAL	TECHNOLOGY		ADMINISTRATIVE	TECHNOLOGY OFFICE -		CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES AMP012 -	SERVICES - GENERAL	SERVICES	RL0	TIME	TIME	Bud	get Rec	duction	One Time (\$13	(662) Salary Lapse: Position 13312 - Computer Operator		No
							INFORMATION	100071 - INFORMATION	H5101 - OFFICE OF	70395 - INFORMATION	701100C-	7011001 -							
	Committee on Facilities and					1010001 - LOCAL	TECHNOLOGY	TECHNOLOGY	ADMINISTRATIVE	TECHNOLOGY OFFICE -	CONTINUING FULL	CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES - GENERAL	SERVICES	RL0	TIME	TIME	Bud	get Rec	duction	One Time (\$48	,847) Salary Lapse: Position 18834 - Info Tech Specialist		No
							AMP012 - INFORMATION			70395 - INFORMATION	7014000 50005								
	Committee on Facilities and					1010001 - LOCAL	TECHNOLOGY	100071 - INFORMATION TECHNOLOGY	ADMINISTRATIVE	TECHNOLOGY OFFICE -		7014008 - MISC FRINGE							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES		SERVICES	RLO	PERSONNEL	BENEFITS	Bud	get Enh	hance	One Time \$	3,525 Reverse committee entries		No
							AMP012 -												
						1010001 10011	INFORMATION	100071 - INFORMATION		70395 - INFORMATION		7044000 4000 50000							
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY SERVICES	TECHNOLOGY SERVICES - GENERAL	ADMINISTRATIVE SERVICES	TECHNOLOGY OFFICE - RL0	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	Bud	iot Ent	hance	One Time \$1	2,603 Reverse committee entries		No
Since and Family Services Agelicy	r annity octvices	. iumun oupport oel Vices	ILU	30000-0	1010 LOOAL FUND		AMP012 -	SENTIOLO - GENERAL	SERVICED		- ENGOINEL	SENERITS	BUU	por EIII	anoc	5 1111C \$1			
							INFORMATION	100071 - INFORMATION		70395 - INFORMATION									
	Committee on Facilities and					1010001 - LOCAL	TECHNOLOGY		ADMINISTRATIVE	TECHNOLOGY OFFICE -		7014008 - MISC FRINGE							
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES AMP012 -	SERVICES - GENERAL	SERVICES	RL0	PERSONNEL	BENEFITS	Bud	get Rec	duction	One Time (\$3	(525) Salary Lapse: Position 13312 - Computer Operator		No
							INFORMATION	100071 - INFORMATION	H5101 - OFFICF OF	70395 - INFORMATION	701400C - FRINGF								
	Committee on Facilities and					1010001 - LOCAL	TECHNOLOGY		ADMINISTRATIVE	TECHNOLOGY OFFICE -		7014008 - MISC FRINGE							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES - GENERAL	SERVICES	RL0	PERSONNEL	BENEFITS	Bud	get Rec	duction	One Time (\$12	,603) Salary Lapse: Position 18834 - Info Tech Specialist		No
							AMP016 -	100154 -	H5401 - OFFICE OF	70402 - PERFORMANCE									
							PERFORMANCE AND		POLICY, PLANNING	ACCOUNTABILITY AND		7011001 -							
	Committee on Facilities and					1010001 - LOCAL	STRATEGIC	STRATEGIC	AND PROGRAM	QUALITY	CONTINUING FULL	CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	MANAGEMENT	SUPPORT	IMPROVEMENT OFFICE	TIME	TIME	Bud	get Enh	hance	One Time \$2	6,973 Reverse committee entries		No
							AMP016 -	100154 -	H5401 - OFFICE OF	70402 - PERFORMANCE									
							PERFORMANCE AND		POLICY, PLANNING	ACCOUNTABILITY AND		7011001 -							
	Committee on Facilities and					1010001 - LOCAL	STRATEGIC		AND PROGRAM	QUALITY	CONTINUING FULL	CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	MANAGEMENT	SUPPORT	IMPROVEMENT OFFICE	TIME	TIME	Bud	get Rec	duction	One Time (\$26	,973) Salary Lapse: Position 12289 - Project Leader		No
								100113 - PROPERTY,											
			1		1						701100C -	7011001 -							
	Committee on Facilities and					1010001 - LOCAL	AMP019 - PROPERTY, ASSET, AND LOGISTICS	ASSET, AND LOGISTICS MANAGEMENT -	ADMINISTRATIVE	70393 - BUSINESS	CONTINUING FULL	CONTINUING FULL							

image				Agency				DIFS Program Parent		DIFS Cost Ctr. Parent				Proposed Resources	,	Recurring or One-				
	Agency	Committee	Cluster			DIFS Appr. Fund	DIFS Fund		DIFS Program			DIFS Account Parent	L1 DIFS Account				FY24	Comments	Legislation	Tech. Corr.
									100113 - PROPERTY,											
	Child and Family Services Agency		Human Support Services	BLO	000000 - 0	1010 - LOCAL FUND								Budget	Enhance	One Time	\$42.394	4 Beverse committee entries		No
Protect         <																				
								AMP019 - PROPERTY		H5101 - OFFICE OF		7011000-	7011001 -							
		Committee on Facilities and					1010001 - LOCAL				70393 - BUSINESS									
	Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	GENERAL	SERVICES	SERVICES OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$42,394	) Salary Lapse: Position 12188 - Social Worker		No
March         March <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>100113 - PROPERTY,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									100113 - PROPERTY,											
	Child and Eamily Services Agency		Human Sunnort Services	PL O	000000 - 0									Budget	Reduction	One Time	(\$42.204)	Salary Lansa: Desition 112060 Program Speciali	et	No
Sector         Sector<	Child and Family Services Agency	Family Services	Human Support Services	nLU	00000-0	1010-LOCAL FOND	FUNDS	MANAGEMENT	GENERAL	SERVICES	SERVICES OFFICE			Buuger	Reduction		(\$42,394	) Satary Lapse. Position 112000 - Program Speciali	51	
		Committee on Facilities and					1010001 - LOCAL				70393 - BUSINESS		7014008 - MISC FRING	F						
Bertow         Particle         <	Child and Family Services Agency		Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND									Enhance	One Time	\$10,938	8 Reverse committee entries		No
Bertow         Particle         <									100113 - PROPERTY											
								AMP019 - PROPERTY,		H5101 - OFFICE OF		701400C - FRINGE								
														E						
Name         Name <th< td=""><td>Child and Family Services Agency</td><td>Family Services</td><td>Human Support Services</td><td>RL0</td><td>000000 - 0</td><td>1010 - LOCAL FUND</td><td>FUNDS</td><td>MANAGEMENT</td><td>GENERAL</td><td>SERVICES</td><td>SERVICES OFFICE</td><td>PERSONNEL</td><td>BENEFITS</td><td>Budget</td><td>Enhance</td><td>One Time</td><td>\$10,938</td><td>8 Reverse committee entries</td><td></td><td>No</td></th<>	Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	GENERAL	SERVICES	SERVICES OFFICE	PERSONNEL	BENEFITS	Budget	Enhance	One Time	\$10,938	8 Reverse committee entries		No
Algebra									100113 - PROPERTY,											
														_						
	Child and Family Services Agency		Human Support Services	BL O	000000 - 0	1010 - LOCAL FUND									Reduction	One Time	(\$10.938)	Salary Lapse: Position 12188 - Social Worker		No
			Tumanoupport ocritices	1120		1010 ECOALIOND	TONDO			GERWIGEG		TENOONNEE	benefitio	Dudget	neudetion		(\$10,000			
Description         Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>												7014000 50005								
		Committee on Facilities and					1010001 - LOCAL				70393 - BUSINESS		7014008 - MISC FRING	E						
Partner         Partner <t< td=""><td>Child and Family Services Agency</td><td></td><td>Human Support Services</td><td>RL0</td><td>000000 - 0</td><td>1010 - LOCAL FUND</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Reduction</td><td>One Time</td><td>(\$10,938</td><td>) Salary Lapse: Position 112060 - Program Speciali</td><td>st</td><td>No</td></t<>	Child and Family Services Agency		Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND									Reduction	One Time	(\$10,938	) Salary Lapse: Position 112060 - Program Speciali	st	No
Partner         Partner <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>																				
								AMP019 - PROPERTY.		H5101 - OFFICE OF	70394 - FACILITIES	701100C-	7011001 -							
Name         Name <th< td=""><td></td><td>Committee on Facilities and</td><td></td><td></td><td></td><td></td><td>1010001 - LOCAL</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>		Committee on Facilities and					1010001 - LOCAL													
Name         Name <th< td=""><td>Child and Family Services Agency</td><td>Family Services</td><td>Human Support Services</td><td>RL0</td><td>000000 - 0</td><td>1010 - LOCAL FUND</td><td>FUNDS</td><td>MANAGEMENT</td><td>GENERAL</td><td>SERVICES</td><td>RL0</td><td>TIME</td><td>TIME</td><td>Budget</td><td>Enhance</td><td>One Time</td><td>\$4,952</td><td>2 Reverse committee entries</td><td></td><td>No</td></th<>	Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	GENERAL	SERVICES	RL0	TIME	TIME	Budget	Enhance	One Time	\$4,952	2 Reverse committee entries		No
Andersontem									100113 - PROPERTY,											
Name         Name <th< td=""><td>Child and Family Services Ageney</td><td></td><td>Human Sunnart Sanriaga</td><td>PL O</td><td>000000 0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Budrot</td><td>Reduction</td><td>One Time</td><td>(\$4.052)</td><td>Salary Longo: Desition 0802 Drogram Specialist</td><td></td><td>No</td></th<>	Child and Family Services Ageney		Human Sunnart Sanriaga	PL O	000000 0									Budrot	Reduction	One Time	(\$4.052)	Salary Longo: Desition 0802 Drogram Specialist		No
Name         Name <th< td=""><td></td><td></td><td>Human Support Services</td><td>NLU</td><td>00000-0</td><td>1010-LOCAL FOND</td><td>FUNDS</td><td>MANAGEMENT</td><td>GENERAL</td><td>SERVICES</td><td>nLU</td><td></td><td></td><td>Buuger</td><td>Reduction</td><td></td><td>(\$4,952</td><td>J Satary Lapse. Position 9602 - Program Specialist</td><td></td><td></td></th<>			Human Support Services	NLU	00000-0	1010-LOCAL FOND	FUNDS	MANAGEMENT	GENERAL	SERVICES	nLU			Buuger	Reduction		(\$4,952	J Satary Lapse. Position 9602 - Program Specialist		
Description         Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>																				
Induction         Marked m		Committee on Facilities and					1010001 - LOCAL						7014008 - MISC ERING	F						
Ander and	Child and Family Services Agency		Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND									Enhance	One Time	\$1,278	8 Reverse committee entries		No
Ander and																				
And field might mig								AMP019 - PROPERTY,		H5101 - OFFICE OF	70394 - FACILITIES	701400C - FRINGE								
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$														E						
Participant         Participant     <	Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	GENERAL		RLO	PERSONNEL	BENEFITS	Budget	Reduction	One Time	(\$1,278	) Salary Lapse: Position 9802 - Program Specialist		No
Del definition         Final de le									100148 - TRAINING		70404 - CHILD	701100C -	7011001 -							
And we were specific and specific																				
And and predictions of relief on the series of select on the select on the select on the series of select on the series of sele	Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	AND DEVELOPMENT	GENERAL		ACADEMY	TIME	TIME	Budget	Enhance	One Time	\$48,847	7 Reverse committee entries		No
Chard and prioritical space         Figure space <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>100148 - TRAINING</td><td></td><td>70404 - CHILD</td><td>701100C -</td><td>7011001 -</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									100148 - TRAINING		70404 - CHILD	701100C -	7011001 -							
Description         Description         Application																				
Description	United and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS			SUPPORI	ACADEMY			Budget	Reduction	One lime	(\$48,847	) Salary Lapse: Position /535 - Trainer		No
And and Facilities and Facil								CAREGIVER SUBSIDY	CAREGIVER SUBSIDY			GOVERNMENT	MAINTENANCE OF							
Commete rolling         Commete ro	Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	AND SUPPORT	AND SUPPORT	OUT OF HOME CARE	OFFICE			Budget	Reduction	One Time	(\$200,000	) expenditures		No
child and Family Services Age of The Servi		Committee on Facilities and					1010001 - LOCAL	H03704 - KINSHIP	700253 - KINSHIP	H5501 - IN-HOME AND	70408 - KINSHIP									
Definite of selities as participancy in the selection of selicities as participancy in the selicities as participancy as participancy in the selicities as participancy i	Child and Family Services Agency		Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND						TIME	TIME	Budget	Enhance	One Time	\$56,277	7 Reverse committee entries		No
Child and Family Services Agame       Munan Support Services Agame <td></td> <td>Committee on Facilities and</td> <td></td> <td></td> <td></td> <td></td> <td>1010001-10004</td> <td>H03704 - KINGHID</td> <td>700253 - KINISHID</td> <td>H5501 - IN-HOME AND</td> <td>70408 - KINISHIP</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Committee on Facilities and					1010001-10004	H03704 - KINGHID	700253 - KINISHID	H5501 - IN-HOME AND	70408 - KINISHIP									
Description         Committee on Facilities and Family Services Agency         Committee on Facilities and Family Services Agency         No         Status	Child and Family Services Agency		Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND								Budget	Enhance	One Time	\$8,786	6 Reverse committee entries		No
Indigende							1010001	100704			70.000 ////									
Child and Family Services Agency         Family Servic	Child and Family Services Agency		Human Support Services	BI O	000000 - 0	1010 - LOCAL FUND								Budget	Enhance	One Time	\$42 39/	4 Beverse committee entries		No
Child and Family Services Agency       Human Support Services Agency <td>sind and raining connecting</td> <td></td> <td></td> <td></td> <td></td> <td>LOUG LOOMETOND</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>701100C -</td> <td>7011001 -</td> <td></td> <td>Linanoo</td> <td></td> <td>φ+2,004</td> <td></td> <td></td> <td></td>	sind and raining connecting					LOUG LOOMETOND						701100C -	7011001 -		Linanoo		φ+2,004			
And Committee on Facilities and Family Services       No       No       No       No       No         Child and Family Services       Rulo       00000 0 0       1010 - LOCAL FUND       FUNDS       SUPPORT       7023 - KINSHIP       70100 - C       701100 - C       COMTINUING FULL       COMTINUING FULL       Committee on Facilities and Family Services       Reduction       0 = Time       Salary Lapse: Position 2136 - Family Support       No         Child and Family Services       Rulo       00000 0 - 0       1010 - LOCAL FUND       FUNDS       SUPPORT       SUPPORT       7023 - KINSHIP       70408 - KINSHIP       70408 - KINSHIP       70408 - KINSHIP       70100 - C       701100 - C       70110 - C       701100 -	Ohild and Earsth Danish		Illumon Commenter al		000000	1010 1000 5005									Destruct	One Time	(0		es	N
And the on facilities and product services         And support services         And services	Unite and Family Services Agency	Family Services	Human Support Services	RL0	000000-0	1010 - LOCAL FUND	FUNDS	SUPPORI	SUPPORI	UUI OF HOME CARE	SUPPORT OFFICE			Budget	Reduction	Une lime	(\$56,277	) Program Sup		N0
And Participants         And Partitants         And Participants <td></td> <td>CONTINUING FULL</td> <td>CONTINUING FULL</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>												CONTINUING FULL	CONTINUING FULL							
Answer base	Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SUPPORT	SUPPORT	OUT OF HOME CARE	SUPPORT OFFICE			Budget	Reduction	One Time	(\$8,786	) Worker		No
Child and Family Services Agency       Human Support Services       Run       Support       S		Committee on Facilities and					1010001 - LOCAL	H03704 - KINSHIP	700253 - KINSHIP	H5501 - IN-HOME AND	70408 - KINSHIP									
Committee on Facilities and Family Services       Nummers       Run       Nummers       Numme	Child and Family Services Agency		Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND		SUPPORT	SUPPORT			TIME	TIME	Budget	Reduction	One Time	(\$42,394	) Salary Lapse: Position 33198 - Social Worker		No
Child and Family Services Agency         Funds         Human Support Services         Run         00000 - 0         1010 - LOCAL FUND         FUNDS         PLACEMENT         OUT OF HOME CARE         OFFICe         TIME         TIME         Image: Time Funds         Reverse committee entriese         Reverse committee entriese         Reverse committee entriese         No           Image: Time Funds         Image: Time Funds         Image: Time Funds         Image: Time Funds         Time Funds <td></td> <td>Committee or Footblack</td> <td></td> <td></td> <td></td> <td></td> <td>1010001 10011</td> <td></td> <td></td> <td></td> <td>70407 0 4054515</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Committee or Footblack					1010001 10011				70407 0 4054515									
Image: Committee on Facilities and	Child and Family Services Agency		Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND								Budget	Enhance	One Time	\$26.884	4 Reverse committee entries		No
								H03705 - OUT-OF-	700254 - OUT-OF-			701100C -	7011001 -				220,00			
Loning and naming services agency pranning services agency pranning services agency pranning services agency in unian support services agency in unintervices agency	Ohild and Family Conduct Arrows		Liveren Current Consta	DL O	000000 0	1010 1004 51815								Durlant.	Deduction	One Tire	(100.00.0			No
	Gintu and Family Services Agency	Family Services	Human Support Services	KLU	1000000-0	1010 - LOCAL FUND	FUNDS		PLAGEMENI	UUT OF HUME CARE	UFFICE	IME	IIME	Budget	Reduction	Une lime	(\$26,884	J Development specialist	1	INU

			A				DIFC Descent Descent		DIFC Oast Ote Devent				Deserved Deserves		Desuming as One			
Agency	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account	Proposed Resources/ Change in FTEs Budget	Adjustment	Recurring or One- Time Change FY2	4	Comments Legis	slation Tech. Corr.
	Committee on Facilities and						1102700				701100C -	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	700255 - PERMANENC		70405 - PERMANENCY OFFICE	CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Enhance	One Time	\$32.981	Reverse committee entries	No
onita ana ranky corridor rigonoy			1120								701100C -	7011001 -	Budgot			40 <u>2</u> ,000		
Child and Eamily Sandara Aranay	Committee on Facilities and	Human Support Services	RI O	000000 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	ZOODEE DERMANENCY	H5501 - IN-HOME AND OUT OF HOME CARE	70405 - PERMANENCY OFFICE	CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Enhance	One Time	\$42.20	Poverse committee entries	No
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010-LOCAL FUND	FUNDS	PERMANEINGT	700255 - PERMANEING	OUT OF HOME CARE	OFFICE	701100C -	7011001 -	Budget	Enhance	One time	\$42,394	Reverse committee entries	
	Committee on Facilities and					1010001 - LOCAL	H03706 -				CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME 701100C -	TIME 7011001 -	Budget	Enhance	One Time	\$64,718	Reverse committee entries	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$23,543	Reverse committee entries	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC		OFFICE	TIME	TIME	Budget	Enhance	One Time	\$37,568	Reverse committee entries	No
											701100C -	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	700255 - PERMANENC		70405 - PERMANENCY OFFICE	CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Enhance	One Time	\$32.981	Reverse committee entries	No
											701100C -	7011001 -						
Child and Eamily Sandara Aranay	Committee on Facilities and	Humon Support Sonicos	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	ZOODEE DERMANENCY	H5501 - IN-HOME AND OUT OF HOME CARE		CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Enhance	One Time	¢00 44	Reverse committee entries	No
Child and Family Services Agency	Family Services	Human Support Services	RLU	000000-0	1010-LOCAL FUND	FUNDS	PERMANEINGT	700255 - PERMANEING	OUT OF HOME CARE	OFFICE	701100C -	7011001 -	Budget	Ennance	One time	\$28,440	Reverse committee entries	
	Committee on Facilities and					1010001 - LOCAL	H03706 -				CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME 701100C -	TIME 7011001 -	Budget	Enhance	One Time	\$34,122	Reverse committee entries	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$42,394	Reverse committee entries	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE		TIME	TIME	Budget	Enhance	One Time	\$42,394	Reverse committee entries	No
											701100C -	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	700255 - PERMANENCY	H5501 - IN-HOME AND	70405 - PERMANENCY OFFICE	CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Enhance	One Time	\$49.87	Reverse committee entries	No
	Tamity Services	numan support services	INLO	00000-0	1010-LOCALI OND	TONDS	FERMANEINGT	700233-FERMANENC	OUT OF HOME CARE	OTTICE	701100C -	7011001 -	Duget	Linance		φ43,07.	Neverse committee entries	
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME 701100C -	TIME 7011001 -	Budget	Enhance	One Time	\$38,669	Reverse committee entries	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$26,884	Reverse committee entries	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC		OFFICE	TIME	TIME	Budget	Enhance	One Time	\$34,819	Reverse committee entries	No
	Committee on Ecclision and					1010001 10001	1102700				701100C -	7011001 - CONTINUING FULL						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	700255 - PERMANENC		70405 - PERMANENCY OFFICE	CONTINUING FULL TIME	TIME	Budget	Reduction	One Time	(\$42,394	Salary Lapse: Position 1592 - Social Worker	No
											701100C -	7011001 -						
Child and Femily Services Ageney	Committee on Facilities and	Ulumon Cunnert Consister	DI O	000000 0		1010001 - LOCAL FUNDS	H03706 - PERMANENCY	ZOODEE DEDMANENO	H5501 - IN-HOME AND	70405 - PERMANENCY OFFICE	CONTINUING FULL TIME	CONTINUING FULL TIME	Dudget	Deduction	One Time	(\$40.004	Colory Langer Desition 4201 Conicl Marker	No
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANEINGT	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	701100C -	7011001 -	Budget	Reduction	One Time	(\$42,394	Salary Lapse: Position 4381 - Social Worker	
	Committee on Facilities and					1010001 - LOCAL	H03706 -				CONTINUING FULL	CONTINUING FULL					Salary Lapse: Position 7365 - Supervisory Social	
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME 701100C -	TIME 7011001 -	Budget	Reduction	One Time	(\$49,871	Worker	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$32,981	Salary Lapse: Position 8277 - Social Worker	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$42,394	Salary Lapse: Position 11523 - Social Worker	No
	Committee on Facilities and					1010001 10001	1102700			70405 - PERMANENCY	701100C -	7011001 -					Colory Longer Desition 10525 Consist Work Descreen	
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE		CONTINUING FULL TIME	CONTINUING FULL	Budget	Reduction	One Time	(\$64,718	Salary Lapse: Position 19535 - Social Work Program Manager	No
											701100C -	7011001 -						
Child and Family Sanitase Aranay	Committee on Facilities and	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	ZOODEE DERMANENCY	H5501 - IN-HOME AND OUT OF HOME CARE		CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Reduction	One Time	(¢00 E40	Salary Lapse: Position 20162 - Clerical Assistant	No
Child and Family Services Agency	Family Services	Human Support Services	RLU	00000-0	1010-LOCAL FOND	FUNDS	PERMANEINGT	700255-PERMANENC	OUT OF HOME CARE	OFFICE	701100C -	7011001 -	Budget	Reduction	One nine	(\$23,343	Satary Lapse. Position 20102 - Clencal Assistant	
	Committee on Facilities and					1010001 - LOCAL	H03706 -				CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME 701100C -	TIME 7011001 -	Budget	Reduction	One Time	(\$37,568	Salary Lapse: Position 22068 - Social Worker	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME 701100C -	TIME 7011001 -	Budget	Reduction	One Time	(\$32,981	Salary Lapse: Position 22399 - Social Worker	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE		TIME	TIME	Budget	Reduction	One Time	(\$28,440	Salary Lapse: Position 23404 - Staff Assistant	No
	Committee on Ecclision and					1010001 10001	1102700				701100C -	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE		CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Reduction	One Time	(\$34,122	Salary Lapse: Position 31570 - Social Worker	No
											701100C -	7011001 -				(+)		
Child and Family Services Assess	Committee on Facilities and	Human Support Services	PLO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03706 - PERMANENCY	700255 DEDMANIENO	H5501 - IN-HOME AND OUT OF HOME CARE		CONTINUING FULL TIME	CONTINUING FULL TIME	Durdent	Reduction	One Time	1000 000	Salan Lansa: Desition 20466 Second Marker	N
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000-0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700200 - PERMANENC	OUT OF HUME CARE		701100C -	7011001 -	Budget	neduction		(\$38,669	Salary Lapse: Position 32466 - Social Worker	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -				CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME 701100C -	TIME 7011001 -	Budget	Reduction	One Time	(\$26,884	Salary Lapse: Position 32976 - Social Worker	No
	Committee on Facilities and					1010001 - LOCAL	H03706 -		H5501 - IN-HOME AND	70405 - PERMANENCY	CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PERMANENCY	700255 - PERMANENC	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$34,819	Salary Lapse: Position 33400 - Social Worker	No
	Committee on Facilities and					1010001 - LOCAL	H03707 - TEEN	700256 - TEEN	H5501 - IN-HOME AND		701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$30,237	Reverse committee entries	No
										70406 - YOUTH	701100C -	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03707 - TEEN SERVICES	700256 - TEEN SERVICES	H5501 - IN-HOME AND OUT OF HOME CARE		CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Enhance	One Time	\$40.67	Reverse committee entries	No
end ranky correct righter	. anny corrido		1		1010 LOOMETOND	1. 0.000	12200020		- ST OF HOME OARE			1.0.02	Budget	Linanoo	- 5110 11110	φ+0,07.		

			Agency				DIFS Program Parent		DIFS Cost Ctr. Parent				Proposed Resources/	,	Recurring or One-			
Agency	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	L1	DIFS Program	L1	DIFS Cost Center	DIFS Account Parent		Change in FTEs Budget	Adjustment		Y24 Comments	Legislation	Tech. Corr.
	Committee on Facilities and					1010001 - LOCAL	H03707 - TEEN	700256 - TEEN	H5501 - IN-HOME AND	70406 - YOUTH EMPOWERMENT	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$31,765 Reverse committee entries		No
	Committee on Facilities and					1010001 - LOCAL	H03707 - TEEN	700256 - TEEN	H5501 - IN-HOME AND	70406 - YOUTH	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$11,719 Reverse committee entries		No
										70406 - YOUTH	701100C -	7011001 -						
Child and Family Samilars Agapay	Committee on Facilities and	Liuman Cunnart Candinan	DI O	000000 0		1010001 - LOCAL	H03707 - TEEN	700256 - TEEN	H5501 - IN-HOME AND		CONTINUING FULL	CONTINUING FULL TIME	Dudget	Deduction	One Time	(\$20,007) Colored encoderation 10050. Consideration		Nie
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	OUT OF HOME CARE	OFFICE 70406 - YOUTH	701100C -	7011001 -	Budget	Reduction	One Time	(\$30,237) Salary Lapse: Position 10052 - Social worker		N0
	Committee on Facilities and					1010001 - LOCAL	H03707 - TEEN	700256 - TEEN	H5501 - IN-HOME AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$40,671) Salary Lapse: Position 10993 - Social Worker		No
	Committee on Facilities and					1010001 - LOCAL	H03707 - TEEN	700256 - TEEN	H5501 - IN-HOME AND	70406 - YOUTH EMPOWERMENT	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	OUT OF HOME CARE	OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$31,765) Salary Lapse: Position 11983 - Social Worker		No
										70406 - YOUTH	701100C -	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03707 - TEEN SERVICES	700256 - TEEN SERVICES	H5501 - IN-HOME AND OUT OF HOME CARE	OFFICE	CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Reduction	One Time	(\$11,719) Salary Lapse: Position 27490 - Social Worker		No
Clinic and Family Services Agency	Family Services	Human Support Services	nLU	00000-0	1010-LOCAL FOND	FUNDS	SERVICES	JERVICE3	OUT OF HOME CARE	OFFICE	701400C - FRINGE		buuget	Reduction	Olle lille	(\$11,719) Satary Lapse. Position 27490 - Social Worker		
	Committee on Facilities and					1010001 - LOCAL	H03802 - FAMILIES	700258 - FAMILIES	H5201 - OFFICE OF	70398 - FAMILIES FIRST		7014008 - MISC FRING	E					
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	FIRST DC	FIRST DC	THRIVING FAMILES	OFFICE	PERSONNEL 701400C - FRINGE	BENEFITS	Budget	Enhance	One Time	\$11,675 Reverse committee entries		No
	Committee on Facilities and					1010001 - LOCAL	H03802 - FAMILIES	700258 - FAMILIES	H5201 - OFFICE OF	70398 - FAMILIES FIRST		7014008 - MISC FRING	F					
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	FIRST DC	FIRST DC	THRIVING FAMILES	OFFICE	PERSONNEL	BENEFITS	Budget	Reduction	One Time	(\$11,675) Salary Lapse: Position 99764 - Program Mana	ger	No
							H03803 - HOUSING	700259 - HOUSING			701100C -	7011001 -						
Child and Eamily Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AND COMMUNITY SUPPORTS	AND COMMUNITY SUPPORTS	H5201 - OFFICE OF THRIVING FAMILES	70397 - COMMUNITY SERVICES OFFICE	CONTINUING FULL TIME	CONTINUING FULL	Budget	Enhance	One Time	\$42,394 Reverse committee entries		No
Child and Family Services Agency		naman support services	INLU	00000-0	1010 - LOGAL FUND		H03803 - HOUSING	700259 - HOUSING	THINKING FAMILES	JEINIGES OFFICE	701100C -	7011001 -	Budget	Limaille		ψ→2,334 NEVELSE CONTINUEE ENUIES		
	Committee on Facilities and					1010001 - LOCAL	AND COMMUNITY	AND COMMUNITY	H5201 - OFFICE OF	70397 - COMMUNITY	CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SUPPORTS H03803 - HOUSING	SUPPORTS 700259 - HOUSING	THRIVING FAMILES	SERVICES OFFICE	TIME 701400C - FRINGE	TIME	Budget	Reduction	One Time	(\$42,394) Salary Lapse: Position 5606 - Program Specia	list	No
	Committee on Facilities and					1010001 - LOCAL	AND COMMUNITY	AND COMMUNITY	H5201 - OFFICE OF	70397 - COMMUNITY	BENEFITS - CURR	7014008 - MISC FRING	F					
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SUPPORTS	SUPPORTS	THRIVING FAMILES	SERVICES OFFICE	PERSONNEL	BENEFITS	Budget	Enhance	One Time	\$10,938 Reverse committee entries		No
							H03803 - HOUSING	700259 - HOUSING			701400C - FRINGE							
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AND COMMUNITY SUPPORTS	AND COMMUNITY SUPPORTS	H5201 - OFFICE OF THRIVING FAMILES	70397 - COMMUNITY SERVICES OFFICE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGI BENEFITS		Enhance	One Time	\$6,936 Reverse committee entries		No
Cinta and Family Services Agency	Taning Services	Tuman Support Services	INLO	00000-0	1010-LOCALTOND	101003	H03803 - HOUSING	700259 - HOUSING	THINNING FAPILLES	SERVICES OF LICE	701400C - FRINGE	BENEFITS	Budget	Linance		\$0,330 Reverse committee entries		
	Committee on Facilities and					1010001 - LOCAL	AND COMMUNITY	AND COMMUNITY	H5201 - OFFICE OF	70397 - COMMUNITY	BENEFITS - CURR	7014008 - MISC FRING	E					
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	SUPPORTS H03803 - HOUSING	SUPPORTS 700259 - HOUSING	THRIVING FAMILES	SERVICES OFFICE	PERSONNEL 701400C - FRINGE	BENEFITS	Budget	Reduction	One Time	(\$10,938) Salary Lapse: Position 5606 - Program Specia	list	No
	Committee on Facilities and					1010001 - LOCAL	AND COMMUNITY	AND COMMUNITY	H5201 - OFFICE OF	70397 - COMMUNITY	BENEFITS - CURR	7014008 - MISC FRING	E					
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	SUPPORTS	SUPPORTS	THRIVING FAMILES	SERVICES OFFICE	PERSONNEL	BENEFITS	Budget	Reduction	One Time	(\$6,936) Salary Lapse: Position 12303 - Program Speci	alist	No
										70399 - CHILD								
										PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICE	S PROTECTIVE SERVICES	INVESTIGATIONS	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$46,375 Reverse committee entries		No
										70399 - CHILD								
										PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICE	S PROTECTIVE SERVICES	INVESTIGATIONS	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$40,671 Reverse committee entries		No
										70399 - CHILD								
										PROTECTIVE SERVICES		7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICE	S PROTECTIVE SERVICES	INVESTIGATIONS	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$42,394 Reverse committee entries		No
										70399 - CHILD								
										PROTECTIVE SERVICES		7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RI O	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD	700260 - CHILD S PROTECTIVE SERVICES	H5301 - HOTLINE AND	OFFICE	CONTINUING FULL	CONTINUING FULL TIME	Budget	Enhance	One Time	\$42,394 Reverse committee entries		No
Cinta and Family Services Agency	Taning Services	Tuman Support Services	INLO	00000-0	1010-LOCALTOND	10105	FROTEGRIVE SERVICE		INVESTIGATIONS	OTTICE			Dudget	Linance				
										70399 - CHILD								
	O					1010001 10001		700000 01/11 D	H5301 - HOTLINE AND	PROTECTIVE SERVICES		7011001 - CONTINUING FULL						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	BLO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD PROTECTIVE SERVICE	700260 - CHILD S PROTECTIVE SERVICES		OFFICE	CONTINUING FULL TIME	TIME	Budget	Enhance	One Time	\$42,394 Reverse committee entries		No
						1 on bo							Budgot					
										70399 - CHILD								
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND			S PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budget	Enhance	One Time	\$42,394 Reverse committee entries		No
										70399 - CHILD PROTECTIVE SERVICES	7011000	7011001						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS		PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budget	Enhance	One Time	\$37,568 Reverse committee entries		No
										70200 01/11 0								
										70399 - CHILD PROTECTIVE SERVICES	7011000-	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND			S PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budget	Enhance	One Time	\$30,237 Reverse committee entries		No
										70200 011110								
						1	1		1	70399 - CHILD	1	1	1					
										PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		701100C - CONTINUING FULL	7011001 - CONTINUING FULL						

Adapey	Committee	Cluster	Agency Code		DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	1 DIES Account	Proposed Reso Change in FTEs Budg	urces/ et Adjustmen	Recurring or One- Time Change FY24	Comments	Legislation	Tech. Corr.
Agency	Committee	Clusier	Coue	DIFSFIOJECT	Dir's Appi, ruiu	DIFS Fullu		DIFS Flogram			DIFSACCOUNTRATENTL	1 DIFSACCOUNT		et Aujustinen		Comments	Legistation	
										70399 - CHILD PROTECTIVE SERVICES	701100C-	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$37,568 Reverse committee entries		No
										70399 - CHILD								
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS		PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$37,568 Reverse committee entries		No
										70399 - CHILD								
										PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	5 INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$37,568 Reverse committee entries		No
										70399 - CHILD								
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS		PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$37,568 Reverse committee entries		No
										70399 - CHILD								
										PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	5 INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$32,981 Reverse committee entries		No
										70399 - CHILD								
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS		PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$37,568 Reverse committee entries		No
										70399 - CHILD								
										PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	5 INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$3,971 Reverse committee entries		No
										70399 - CHILD								
								700000 0100 0		PROTECTIVE SERVICES		7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD PROTECTIVE SERVICES	700260 - CHILD PROTECTIVE SERVICES	H5301 - HOTLINE AND INVESTIGATIONS	OFFICE	CONTINUING FULL	CONTINUING FULL TIME	Budg	et Enhance	One Time	\$37,224 Reverse committee entries		No
										70399 - CHILD PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	5 INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$32,238 Reverse committee entries		No
										70399 - CHILD								
	Committee on Feelilities and					1010001 10001		7000000 0100 0	US201 LIOTUNE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD PROTECTIVE SERVICES	700260 - CHILD PROTECTIVE SERVICE	H5301 - HOTLINE AND INVESTIGATIONS	INVESTIGATIONS OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$32,981 Reverse committee entries		No
										70200 0100 0								
										70399 - CHILD PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$9,249 Reverse committee entries		No
										70399 - CHILD								
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND			PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$40,671 Reverse committee entries		No
										70399 - CHILD								
										PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$56,277 Reverse committee entries		No
										70399 - CHILD								
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS		PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$48,978 Reverse committee entries		No
										70399 - CHILD								
										PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND		CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$40,720 Reverse committee entries		No
										70399 - CHILD								
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS		PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$37,568 Reverse committee entries		No
										70399 - CHILD								
										PROTECTIVE SERVICES	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	INVESTIGATIONS	CONTINUING FULL	CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	5 INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$42,394 Reverse committee entries		No
										70399 - CHILD								
	Committee on Facilities and					1010001 10004		700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD PROTECTIVE SERVICES	700260 - CHILD PROTECTIVE SERVICES		OFFICE	TIME	TIME	Budg	et Enhance	One Time	\$47,661 Reverse committee entries		No
																	1	

				Agency				DIFS Program Parent		DIFS Cost Ctr. Parent					urces/		Recurring or One-			
	Agency	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	L1	DIFS Program	L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account	Change in FTEs Budg	jet Ad	djustment	Time Change FY24	Comments	Legislation	Tech. Corr.
												7011000	7011001							
		Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND										
	Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	S PROTECTIVE SERVICES	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et En	nhance	One Time \$	42,394 Reverse committee entries		No
Marcine											70399 - CHILD									
											PROTECTIVE SERVICES									
				DI A										0			0	27 500 B		
	Child and Family Services Agency	Family Services	Human Support Services	RLU	000000-0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	5 PROTECTIVE SERVICES	5 INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et En	nnance	Une lime \$	37,568 Reverse committee entries		N0
		Committee on Eacilities and					1010001 . LOCAL	H02001 - CHILD	700260 - CHILD	H5201 - HOTLINE AND										
	Child and Family Services Agency		Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND								Budg	et Re	eduction	One Time (\$	46,375) Salary Lapse: Position 4493 - Social Work	er	No
											70000 0100									
												701100C-	7011001 -							
		Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND										
	Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICES	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Re	eduction	One Time (\$	40,671) Salary Lapse: Position 8147 - Social Work	er	No
											70399 - CHILD									
											PROTECTIVE SERVICES	701100C-	7011001 -							
	Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	S PROTECTIVE SERVICES	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Re	eduction	One Time (\$4	12,394) Salary Lapse: Position 8663 - Social Work	er	No
	Child and Family Services Agency		Human Support Services	BI O	00000-0									Buda	ot Re	eduction	One Time (\$	12 394) Salary Lanse: Position 8942 - Social Work	ar	No
Anderson     Ander	Child and Family Services Agency	Tamity Services	Tuman Support Services	INLO	00000-0	1010-LOCALI OND	TONDS	PROTECTIVE SERVICES	5 PROTECTIVE SERVICES	5 INVESTIGATIONS	OTTICE			Dudg		eduction		+2,394) Salary Lapse. Position 0942 - 300at Work	51	
		Committee on Facilities and					1010001-10004	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND										
Anderson       And	Child and Family Services Agency		Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND								Budg	et Re	eduction	One Time (\$4	12,394) Salary Lapse: Position 8970 - Social Work	er	No
Anderstand       Anderstand <td></td>																				
												7011000	7011001							
Summary		Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND										
Internation	Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICES	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Re	eduction	One Time (\$4	12,394) Salary Lapse: Position 8997 - Investigator		No
Internation     Inte											70399 - CHILD									
												701100C -	7011001 -							
Answer																				
Ander	Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICES	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Re	eduction	One Time (\$	37,568) Salary Lapse: Position 9096 - Social Work	er	No
And and and an angle and and angle and angle and angle and angle and angle and angle											70399 - CHILD									
And And Angel       And Angel       And Angel       Ange	Child and Eamily Services Agency		Human Support Services	PI O	000000 - 0									Buda	ot Po	eduction	One Time (\$	20 227) Salany Lanse: Position 9228 - Social Work	ar	No
Anderson       Anderson <th< td=""><td>Child and Family Services Agency</td><td>Tamity Services</td><td>Tuman Support Services</td><td>INLO</td><td>00000-0</td><td>1010-LOCALI OND</td><td>TONDS</td><td>PROTECTIVE SERVICES</td><td>5 PROTECTIVE SERVICES</td><td>3 INVESTIGATIONS</td><td>OTTICE</td><td></td><td></td><td>Dudg</td><td>et ne</td><td>eduction</td><td></td><td>50,257) Salary Lapse. Position 9520 - Social Work</td><td>51</td><td></td></th<>	Child and Family Services Agency	Tamity Services	Tuman Support Services	INLO	00000-0	1010-LOCALI OND	TONDS	PROTECTIVE SERVICES	5 PROTECTIVE SERVICES	3 INVESTIGATIONS	OTTICE			Dudg	et ne	eduction		50,257) Salary Lapse. Position 9520 - Social Work	51	
And the service     And the service <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>																				
		Committee on Facilities and					1010001-10004	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND										
Anderservice       Anderservice <th< td=""><td>Child and Family Services Agency</td><td></td><td>Human Support Services</td><td>RLO</td><td>000000 - 0</td><td>1010 - LOCAL FUND</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Budg</td><td>et Re</td><td>eduction</td><td>One Time (\$4</td><td>42,394) Salary Lapse: Position 10391 - Social Wor</td><td>ker</td><td>No</td></th<>	Child and Family Services Agency		Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND								Budg	et Re	eduction	One Time (\$4	42,394) Salary Lapse: Position 10391 - Social Wor	ker	No
Anderservice       Anderservice <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>70200 01111 0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>											70200 01111 0									
And and an and an and an and an												701100C-	7011001 -							
And service		Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND										
And Remitteen Factores       A	Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICES	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Re	eduction	One Time (\$	37,568) Salary Lapse: Position 10402 - Social Wor	ker	No
And a function of scatter and participation scatter and partit and partit and partits and participation scatter and p											70399 - CHILD									
Calibration       Final Participant       Final Pa											PROTECTIVE SERVICES	701100C-	7011001 -							
And				DI A													0		h	
Answerse       Answerse <th< td=""><td>Child and Family Services Agency</td><td>Family Services</td><td>Human Support Services</td><td>RLU</td><td>000000-0</td><td>1010 - LOCAL FUND</td><td>FUNDS</td><td>PROTECTIVE SERVICES</td><td>5 PROTECTIVE SERVICES</td><td>5 INVESTIGATIONS</td><td>OFFICE</td><td>TIME</td><td>TIME</td><td>Budg</td><td>et Re</td><td>eduction</td><td>One lime (\$</td><td>37,568) Salary Lapse: Position 10442 - Social Wor</td><td>ker</td><td>NO</td></th<>	Child and Family Services Agency	Family Services	Human Support Services	RLU	000000-0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	5 PROTECTIVE SERVICES	5 INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Re	eduction	One lime (\$	37,568) Salary Lapse: Position 10442 - Social Wor	ker	NO
Camma Fraction       Camma Fraction       And Section																				
classical       status       status <td></td> <td>O</td> <td></td> <td></td> <td></td> <td></td> <td>1010001 10011</td> <td></td> <td>700000 0100</td> <td></td>		O					1010001 10011		700000 0100											
And Services       And Services <th< td=""><td>Child and Family Services Agency</td><td></td><td>Human Support Services</td><td>BLO</td><td>000000 - 0</td><td>1010 - LOCAL FUND</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Bude</td><td>et Be</td><td>eduction</td><td>One Time (\$</td><td>37,568) Salary Lapse: Position 12261 - Social Wor</td><td>ker</td><td>No</td></th<>	Child and Family Services Agency		Human Support Services	BLO	000000 - 0	1010 - LOCAL FUND								Bude	et Be	eduction	One Time (\$	37,568) Salary Lapse: Position 12261 - Social Wor	ker	No
And services Approx       And services Approx<																				
Child and Facilities and Fundament Facil												7011000	7011001							
Image (number (numbet (number (number (number (number (number (		Committee on Facilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND										
And participant       And partipant       And participant       An	Child and Family Services Agency		Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND								Budg	et Re	eduction	One Time (\$	37,568) Salary Lapse: Position 13162 - Social Wor	ker	No
And participant       And partipant       And participant       An											70399 - CHILD									
Ommittee or Facilities of Pand Services       Number of Pand Services       Numer of Pand Services       Number of												701100C -	7011001 -							
And Participant       And Participant       N       And Participant       And Participan											INVESTIGATIONS	CONTINUING FULL	CONTINUING FULL							
Answer printing of printig of printing of printing of printing of print	Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICES	S INVESTIGATIONS	OFFICE	TIME	TIME	Budg	et Re	eduction	One Time (\$	32,981) Salary Lapse: Position 13309 - Social Wor	ker	No
Admintee on Facilities and punchy concerse       Admintee on Facilities and punchy concerse<											70399 - CHILD									
Child and Family Services Age on SubjectHuman Support ServicesRed00000 - 0101-LOCAL FUNDFUNDPATCETIVE SERVICEsNETGETIVE SERVICEsTIMEImage: Time on SubjectReductionComparisonSalary Lages: Position 14353- Social WorksNoChild and Family Services Age on Subject<																				
Image: Second	Child and Family Services Adopsy		Human Support Socioos	DI O	00000-0									D	ot P-	eduction	One Time	7 568) Salary Lance: Decition 14959 Seni-LW	ker	No
Committee on Facilities and         Committee on Facilities and         Control LOCAL         R0301 - CHILD         R0301 - CHILD         R0301 - HOTLINE AND	oniku anu r anility bervices Agelicy	r army Services	numan support services	nLU	00000-0	1010-LOCAL FUND		THOTEGINE SERVICES	S TROTEGINE SERVICES				THE .	goudg	- Ke	caucilUII				
Committee on Facilities and         1010001 - LOCAL         H03901 - CHILD         70260 - CHILD         H5301 - HOTLINE ADD         INVESTIGATIONS         CONTINUING FULL																				
		Committee on Excilities and					1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTUNE AND										
	Child and Family Services Agency		Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND								Budg	et Re	eduction	One Time (	3,971) Salary Lapse: Position 14430 - Social Wor	ker	No

Arency	Committee	Cluster	Agency Code DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	1 DIES Account	Proposed Resources/	Adjustment	Recurring or One- Time Change FY24	Comments	Legislation	Tech. Corr.
ngelley	Committee	Glusiel	Dir 3 Project	Dir S Appr. Fund	Dir S Fullu		Shoriografi		70399 - CHILD	on S Account Parent L	. Sh S Account	Change in FTEs Budget	Aujustment			Legislation	Tech. Corr.
	Committee on Facilities and				1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	S INVESTIGATIONS	OFFICE	TIME	TIME	Budget	Reduction	One Time (\$37	7,224) Salary Lapse: Position 18672 - Social Worker		No
									70399 - CHILD PROTECTIVE SERVICES	7011000	7011001 -						
	Committee on Facilities and				1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	INVESTIGATIONS	CONTINUING FULL	CONTINUING FULL				Salary Lapse: Position 20456 - Family Suppo	rt	
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	S INVESTIGATIONS	OFFICE	TIME	TIME	Budget	Reduction	One Time (\$32	2,238) Worker		No
									70399 - CHILD PROTECTIVE SERVICES	701100C-	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD	700260 - CHILD PROTECTIVE SERVICE	H5301 - HOTLINE AND	INVESTIGATIONS	CONTINUING FULL	CONTINUING FULL TIME	Budget	Reduction	One Time (\$32	2,981) Salary Lapse: Position 22387 - Social Worker		No
		numun oupport ocivices							70399 - CHILD			Budget	neddetion				
									PROTECTIVE SERVICES		7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0 000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD PROTECTIVE SERVICES	700260 - CHILD PROTECTIVE SERVICE	H5301 - HOTLINE AND S INVESTIGATIONS	INVESTIGATIONS OFFICE	CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Reduction	One Time (\$9	Salary Lapse: Position 23316 - Family Suppo 9,249) Worker	rt	No
									70399 - CHILD								
	Committee on Facilities and				1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000 - 0	1010 - LOCAL FUND	FUNDS		PROTECTIVE SERVICE		OFFICE	TIME	TIME	Budget	Reduction	One Time (\$40	0,671) Salary Lapse: Position 23603 - Social Worker		No
									70399 - CHILD								
	Committee on Facilities and				1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES INVESTIGATIONS	701100C - CONTINUING FULL	7011001 - CONTINUING FULL				Salary Lapse: Position 25234 - Supervisory S	ocial	
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	S INVESTIGATIONS	OFFICE	TIME	TIME	Budget	Reduction	One Time (\$56	6,277) Worker		No
									70399 - CHILD PROTECTIVE SERVICES	7011000							
	Committee on Facilities and				1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	INVESTIGATIONS	CONTINUING FULL	7011001 - CONTINUING FULL				Salary Lapse: Position 31535 - Intake Hotline		
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000 - 0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	S INVESTIGATIONS	OFFICE	TIME	TIME	Budget	Reduction	One Time (\$48	B,978) Worker		No
									70399 - CHILD PROTECTIVE SERVICES	7011000-	7011001 -						
	Committee on Facilities and				1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	INVESTIGATIONS	CONTINUING FULL	CONTINUING FULL	Durlant	Deduction		Salary Lapse: Position 31566 - Supervisory S	ocial	
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	SINVESTIGATIONS	OFFICE	TIME	TIME	Budget	Reduction	One Time (\$40	0,720) Worker		No
									70399 - CHILD PROTECTIVE SERVICES	701100C-	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD PROTECTIVE SERVICES	700260 - CHILD PROTECTIVE SERVICE	H5301 - HOTLINE AND	INVESTIGATIONS	CONTINUING FULL	CONTINUING FULL TIME	Budget	Reduction	One Time (\$37	7,568) Salary Lapse: Position 31568 - Social Worker		No
									70399 - CHILD						,,		
									PROTECTIVE SERVICES		7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0 000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD PROTECTIVE SERVICES	700260 - CHILD PROTECTIVE SERVICE	H5301 - HOTLINE AND S INVESTIGATIONS	INVESTIGATIONS OFFICE	CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Reduction	One Time (\$42	2,394) Salary Lapse: Position 31571 - Social Worker		No
									70399 - CHILD								
	Committee on Facilities and				1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES INVESTIGATIONS	701100C - CONTINUING FULL	7011001 - CONTINUING FULL				Salary Lapse: Position 31572 - Intake Hotline		
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000 - 0	1010 - LOCAL FUND			6 PROTECTIVE SERVICE		OFFICE	TIME	TIME	Budget	Reduction	One Time (\$47	7,661) Worker		No
									70399 - CHILD								
	Committee on Facilities and				1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	PROTECTIVE SERVICES INVESTIGATIONS	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	S INVESTIGATIONS	OFFICE	TIME	TIME	Budget	Reduction	One Time (\$42	2,394) Salary Lapse: Position 32933 - Social Worker		No
									70399 - CHILD PROTECTIVE SERVICES	7011000-	7011001 -						
	Committee on Facilities and				1010001 - LOCAL	H03901 - CHILD	700260 - CHILD	H5301 - HOTLINE AND	INVESTIGATIONS	CONTINUING FULL	CONTINUING FULL	Durlant	Deduction	0 T			
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	FUNDS	PROTECTIVE SERVICES	PROTECTIVE SERVICE	SINVESTIGATIONS	OFFICE	TIME	TIME	Budget	Reduction	One Time (\$37	7,568) Salary Lapse: Position 34720 - Social Worker		No
									70399 - CHILD PROTECTIVE SERVICES	701100C-	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD	700260 - CHILD PROTECTIVE SERVICE	H5301 - HOTLINE AND	INVESTIGATIONS OFFICE	CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Reduction	One Time (\$519	9,862) Cost savings		No
									70399 - CHILD			bugot	noudotion				
									PROTECTIVE SERVICES								
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03901 - CHILD PROTECTIVE SERVICES	700260 - CHILD PROTECTIVE SERVICE		INVESTIGATIONS OFFICE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRING BENEFITS	BE Budget	Reduction	One Time (\$280	0,177) Cost savings		No
								H5401 - OFFICE OF POLICY, PLANNING	70403 - PLANNING,	701100C-	7011001 -						
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0 000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04001 - FACILITY LICENSING	700263 - FACILITY LICENSING	AND PROGRAM	POLICY AND PROGRAM		CONTINUING FULL TIME	Budget	Enhance	One Time \$4	18,847 Reverse committee entries		No
Sinta and Family Services Agency	r annuy Services	numan support services		1010-LOCAL FUND		LICENSING		H5401 - OFFICE OF				Duuger	LimanCe	\$4			
	Committee on Facilities and				1010001 - LOCAL	H04001 - FACILITY	700263 - FACILITY	POLICY, PLANNING AND PROGRAM	POLICY AND PROGRAM		7011001 - CONTINUING FULL						
Child and Family Services Agency	Family Services	Human Support Services	RL0 000000-0	1010 - LOCAL FUND	FUNDS	LICENSING	LICENSING	SUPPORT	SUPPORT OFFICE	TIME	TIME	Budget	Reduction	One Time (\$48	8,847) Salary Lapse: Position 2149 - Planning Speci	alist	No
								H5401 - OFFICE OF	70402 - PERFORMANCE								
	Committee on Facilities and				1010001 - LOCAL	H04002 - STATE PLANNING AND DATA	700264 - STATE PLANNING AND DATA	POLICY, PLANNING	ACCOUNTABILITY AND		7011001 - CONTINUING FULL						
	Family Services	Human Support Services	RL0 000000 - 0	1010 - LOCAL FUND		ANALYSIS	ANALYSIS	SUPPORT	IMPROVEMENT OFFICE		TIME	Budget	Enhance	One Time \$4	18,847 Reverse committee entries		No

			Agency				DIFS Program Parent		DIFS Cost Ctr. Parent				Proposed Resources		Recurring or One-				
Agency	Committee	Cluster		DIFS Project	DIFS Appr. Fund	DIFS Fund	L1	DIFS Program	L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account	Change in FTEs Budget	Adjustment		FY24	Comments	Legislation	Tech. Corr.
							H04002 - STATE	700264 - STATE	H5401 - OFFICE OF POLICY, PLANNING	70402 - PERFORMANCE ACCOUNTABILITY AND		7011001 -							
	Committee on Facilities and					1010001 - LOCAL		PLANNING AND DATA	AND PROGRAM	QUALITY	CONTINUING FULL	CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	FUNDS	ANALYSIS	ANALYSIS	SUPPORT	IMPROVEMENT OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$48,84	7) Salary Lapse: Position 6177 - Planning Specialist		No
									H5401 - OFFICE OF POLICY, PLANNING	70403 - PLANNING,	701100C -	7011001 -							
	Committee on Facilities and					1010001 - LOCAL			AND PROGRAM	POLICY AND PROGRAM		CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	H04003 - STATE POLIC	Y 700265 - STATE POLIC		SUPPORT OFFICE	TIME	TIME	Budget	Enhance	One Time	\$13,64	2 Reverse committee entries		No
									H5401 - OFFICE OF POLICY, PLANNING	70403 - PLANNING,	701100C -	7011001 -							
	Committee on Facilities and					1010001 - LOCAL			AND PROGRAM	POLICY AND PROGRAM		CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	H04003 - STATE POLIC	Y 700265 - STATE POLIC	Y SUPPORT H5401 - OFFICE OF	SUPPORT OFFICE	TIME	TIME	Budget	Enhance	One Time	\$4,16	2 Reverse committee entries		No
1									POLICY, PLANNING	70403 - PLANNING,	701100C -	7011001 -							
(	Committee on Facilities and					1010001 - LOCAL			AND PROGRAM	POLICY AND PROGRAM		CONTINUING FULL					Salary Lapse: Position 8838 - CPR Assistant CS-30	3-	
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	H04003 - STATE POLIC	Y 700265 - STATE POLIC	Y SUPPORT H5401 - OFFICE OF	SUPPORT OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$13,642	2) 9		No
l -									POLICY, PLANNING	70403 - PLANNING,	701100C -	7011001 -							
1	Committee on Facilities and					1010001 - LOCAL			AND PROGRAM	POLICY AND PROGRAM	CONTINUING FULL	CONTINUING FULL					Salary Lapse: Position 99760 - CPR Assistant CS-		
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	H04003 - STATE POLIC	Y 700265 - STATE POLIC	Y SUPPORT	SUPPORT OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$4,162	2) 303-9		No
l.																			
l.									H5401 - OFFICE OF	70402 - PERFORMANCE									
1	Committee of Facility					1010001 10001	104004 07475	700000 07175	POLICY, PLANNING	ACCOUNTABILITY AND		7011001 -							
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04004 - STATE	700266 - STATE QUALITY ASSURANCE	AND PROGRAM SUPPORT	QUALITY IMPROVEMENT OFFICE	CONTINUING FULL	CONTINUING FULL TIME	Budget	Enhance	One Time	\$10.01	7 Reverse committee entries		No
Child and Family Services Agency	Taning Services	Tuman Support Services	INLO	00000-0	1010-LOCALTOND	10105	QUALITI ASSOLANCE	QUALITI ASSOLANCE	3077011	INPROVEMENT OFFICE			Budget	Linance	Une nine	φ40,04			
										70.400 0505050000									
									H5401 - OFFICE OF POLICY, PLANNING	70402 - PERFORMANCE ACCOUNTABILITY AND		7011001 -							
	Committee on Facilities and					1010001 - LOCAL	H04004 - STATE	700266 - STATE	AND PROGRAM	QUALITY	CONTINUING FULL	CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	QUALITY ASSURANCE	QUALITY ASSURANCE	SUPPORT	IMPROVEMENT OFFICE		TIME	Budget	Reduction	One Time	(\$48,84	7) Salary Lapse: Position 20420 - Management Analys	st	No
	Committee on Excilition and					1010001 10001		700267 CUNICAL				7141002 - MAINTENANCE OF					To align aliginal boalth convision with projected		
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RLO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04101 - CLINICAL HEALTH SERVICES	700267 - CLINICAL HEALTH SERVICES	H5601 - OFFICE OF WELL BEING	HEALTH SERVICES OFFICE	GOVERNMENT SUBSIDIES & GRANTS	PERSONS	Budget	Reduction	One Time	(\$150.000	To align clinical health services with projected expenditures		No
			1120			101100				70410 - CLINICAL AND			Budgot	noudotion		(\$100,000			
	Committee on Facilities and					1010001 - LOCAL	H04101 - CLINICAL	700267 - CLINICAL	H5601 - OFFICE OF	HEALTH SERVICES	GOVERNMENT	7141003 - MEDICAL					To align clinical health services with projected		
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	HEALTH SERVICES	HEALTH SERVICES	WELL BEING	OFFICE 70410 - CLINICAL AND	SUBSIDIES & GRANTS 714100C -	VENDOR SERVICES 7141004 -	Budget	Reduction	One Time	(\$30,000	0) expenditures		No
	Committee on Facilities and					1010001 - LOCAL	H04101 - CLINICAL	700267 - CLINICAL	H5601 - OFFICE OF	HEALTH SERVICES	GOVERNMENT	REHABILITATION					To align clinical health services with projected		
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	HEALTH SERVICES	HEALTH SERVICES	WELL BEING	OFFICE	SUBSIDIES & GRANTS	VENDOR SERVICES	Budget	Reduction	One Time	(\$30,000	0) expenditures		No
	Committee on Facilities and					1010001 - LOCAL	H04104 - WELL BEING	700270 - WELL BEING	H5601 - OFFICE OF	70409 - WELL-BEING	701100C - CONTINUING FULL	7011001 - CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	AND SUPPORT	AND SUPPORT	WELL BEING	SUPPORT OFFICE	TIME	TIME	Budget	Enhance	One Time	\$17,38	6 Reverse committee entries		No
											701100C -	7011001 -							
Child and Eamily Sondoor Aronov	Committee on Facilities and	Human Sunnart Sandaaa	PL O	000000 0		1010001 - LOCAL FUNDS	H04104 - WELL BEING AND SUPPORT	700270 - WELL BEING AND SUPPORT	H5601 - OFFICE OF WELL BEING	70409 - WELL-BEING SUPPORT OFFICE	CONTINUING FULL	CONTINUING FULL TIME	Budgot	Enhance	One Time	\$42.96	0 Reverse committee entries		No
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	AND SUPPORT	AND SUPPORT	WELL BEING	SUPPORT OFFICE	701100C -	7011001 -	Budget	Enhance	One nine	\$43,80	Reverse committee entries		IND
1	Committee on Facilities and					1010001 - LOCAL	H04104 - WELL BEING				CONTINUING FULL	CONTINUING FULL					Salary Lapse: Position 11747 - Supervisory		
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	AND SUPPORT	AND SUPPORT	WELL BEING	SUPPORT OFFICE	TIME 701100C -	TIME 7011001 -	Budget	Reduction	One Time	(\$17,386	6) Education Well Being		No
1	Committee on Facilities and					1010001 - LOCAL	H04104 - WELL BEING	700270 - WELL BEING	H5601 - OFFICE OF	70409 - WELL-BEING	CONTINUING FULL	CONTINUING FULL							
Child and Family Services Agency	Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	FUNDS	AND SUPPORT	AND SUPPORT	WELL BEING	SUPPORT OFFICE	TIME	TIME	Budget	Reduction	One Time	(\$43,860	0) Salary Lapse: Position 16270 - Program Specialist		No
		E					R00609 - LARGE	300198 - LARGE			714100C - GOVERNMENT								
Commission on the Arts and Humanities	Committee of the Whole	Economic Development and Regulation	BX0	000000 - 0	1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	CAPITAL GRANTS PROGRAM	CAPITAL GRANTS PROGRAM	R6001 - ARTS DIVISION	30024 - ARTS DIVISION	SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	Budget	Reduction	One Time	(\$5.091.65)	) Recision of unused grant funding		No
											701100C-	7011001 -							
	Committee on the Judiciary and					1010001 - LOCAL	P03301 - CRIMINAL	800178 - CRIMINAL		E 80249 - OFFICE OF THE		CONTINUING FULL					Enhancement to restore PS for 5 positions at CCRC		
Criminal Code Reform Commission	Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	FUNDS	CODE REFORM	CODE REFORM	DIRECTOR	DIRECTOR - MA0	TIME 701400C - FRINGE	TIME	Budget	Enhance	One Time	\$155,61	0 through the end of FY24		No
	Committee on the Judiciary and					1010001 - LOCAL	P03301 - CRIMINAL	800178 - CRIMINAL	P6801 - OFFICE OF TH	E 80249 - OFFICE OF THE		7014008 - MISC FRING	GE						
Criminal Code Reform Commission	Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	FUNDS	CODE REFORM	CODE REFORM	DIRECTOR	DIRECTOR - MA0	PERSONNEL	BENEFITS	Budget	Enhance	One Time	\$34,39	0 Enhancement to restore positions at CCRC		No
1						1010001 - LOCAL	AMP003 -	100003 - COMMUNICATIONS -	R9701 - OFFICE OF TH	30219 - AGENCY F MANAGEMENT	711100C - SLIPPLIES &	7111008 - CLOTHING	&				To align agency mgmt communications supplies		
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	FUNDS	COMMUNICATIONS	GENERAL	DIRECTOR	ADMINISTRATION	MATERIALS	UNIFORMS	Budget	Reduction	One Time	(\$9,500	)) with projected expenditures		No
								100003 -		30219 - AGENCY									
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CLIO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	COMMUNICATIONS - GENERAL	R9701 - OFFICE OF TH DIRECTOR	E MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131015 - ADVERTISING	Budget	Reduction	One Time	(\$10 E0)	<ul> <li>To align advertising with projected expenditures</li> </ul>		No
e operations of punchings		sporadons and minastracture	000		1010 LOCALI UND	. 0100	SonnonioAnono	100003 -	SINEOTON	30219 - AGENCY	SERVICES & CHARGES	7172002 - RENTALS	Duuget	neuceton		(#12,300	si i saaan aaverasing mar projectea expenditules		
						1010001 - LOCAL	AMP003 -	COMMUNICATIONS -	R9701 - OFFICE OF TH		717200C - RENTALS	MACHINERY &					To align Communications equipment rentals with		
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	FUNDS	COMMUNICATIONS	GENERAL 100058 - HUMAN	DIRECTOR	ADMINISTRATION 30219 - AGENCY	EQUIPMENT & OTHER	EQUIPMENT	Budget	Reduction	One Time	(\$1,200	D) projected expenditures		No
						1010001 - LOCAL	AMP011 - HUMAN		- R9701 - OFFICE OF TH		713100C - OTHER	7131009 - PROF					To align HR Professional Service fees with projecte	d	
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	FUNDS	RESOURCE SERVICES	GENERAL	DIRECTOR	ADMINISTRATION		SERVICE FEES & CONT	TR Budget	Reduction	One Time	(\$3,000	0) expenditures		No
							AMP012 - INFORMATION	100071 - INFORMATIO	N	30219 - AGENCY	712100C - ENERGY	7121009 - TELEPHON	F						
						1010001 - LOCAL	TECHNOLOGY	TECHNOLOGY	R9701 - OFFICE OF TH		COMM & BLDG	TELETYPE, TELEGRAM					To align IT services - telecommunications with		
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES - GENERAL	DIRECTOR	ADMINISTRATION	RENTALS	ETC	Budget	Reduction	One Time	(\$10,000	) projected expenditures		No
							AMP012 -	100071 INFORMATIO	N	20210 405101									
						1010001 - LOCAL	INFORMATION TECHNOLOGY	100071 - INFORMATIO TECHNOLOGY	R9701 - OFFICE OF TH	30219 - AGENCY E MANAGEMENT	713100C - OTHER	7131025 - PAYMENT C	DF				To align IT membership dues with projected		
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND		SERVICES	SERVICES - GENERAL		ADMINISTRATION		MEMBERSHIP DUES	Budget	Reduction	One Time	(\$1,300	)) expenditures		No
							AMP012 -												
1						1010001 10004	INFORMATION	100071 - INFORMATIO		30219 - AGENCY	7172000 - DENITAL 0	7172002 - RENTALS					To align IT equipment reptale with projected		
						1010001 - LOCAL	TECHNOLOGY SERVICES	TECHNOLOGY SERVICES - GENERAL	R9701 - OFFICE OF TH	ADMINISTRATION	717200C - RENTALS EQUIPMENT & OTHER	MACHINERY &	Budget	Reduction	One Time	(\$5.00)	To align IT equipment rentals with projected ) expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND														

A	0itt	Oliveter	Agency				DIFS Program Parent		DIFS Cost Ctr. Parent				Proposed Resource		Recurring or One-			lation	Test
Agency	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	L1	DIFS Program	L1	DIFS Cost Center	DIFS Account Parent L 713200C -	1 DIFS Account 7132001 -	Change in FTEs Budget	Adjustment	Time Change FY2	4	Comments Legis	slation	Tech. Corr.
						1010001 - LOCAL	AMP014 - LEGAL	100092 - LEGAL	R9701 - OFFICE OF THE		CONTRACTUAL	CONTRACTUAL					To align contractual legal services with projected		1
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES AMP016 -	SERVICES - GENERAL 100154 -	DIRECTOR	GENERAL COUNSEL	SERVICES - OTHER	SERVICES - OTHER	Budget	Reduction	One Time	(\$1,000	)) expenditures		No
							PERFORMANCE AND	PERFORMANCE AND		30219 - AGENCY									1
						1010001 - LOCAL	STRATEGIC	STRATEGIC	R9701 - OFFICE OF THE		713100C - OTHER	7131003 - TRAVEL -					To align performance mgmt - travel with projected		l.,
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT AMP016 -	MANAGEMENT 100154 -	DIRECTOR	ADMINISTRATION	SERVICES & CHARGES	OUT OF CITY	Budget	Reduction	One Time	(\$2,500	)) expenditures		NO
							PERFORMANCE AND	PERFORMANCE AND		30219 - AGENCY									1
Department of Duildings	Committee of the Whole	Operations and Infrastructure	CUIA	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	STRATEGIC MANAGEMENT	STRATEGIC MANAGEMENT	R9701 - OFFICE OF THE DIRECTOR	MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131011 - OFFICE	Durdrat	Deduction	One Time	(\$17.500			No
Department of Buildings	Committee of the whole	Operations and Intrastructure	CUU	000000-0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	100109 - FACILITIES	DIRECTOR	ADMINISTRATION	SERVICES & CHARGES	SUPPORI	Budget	Reduction	One time	(\$17,500	To align office support with projected expenditures		NO
							AMP019 - PROPERTY,	OPERATIONS,		30219 - AGENCY									1
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	ASSET, AND LOGISTIC: MANAGEMENT	S MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	ADMINISTRATION	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES	Budget	Reduction	One Time	(\$18 500	To align facilities operations supplies with projected )) expenditures		No
Separation buildings	Committee of the whole	Operations and innastructure	000	00000-0	1010-LOCALI OND	TONDS	MANAGEMENT	100109 - FACILITIES	DIRECTOR	ADMINISTRATION	PATENALS	SUPPLIES	Dudget	neduction		(\$10,500			
							AMP019 - PROPERTY,			30219 - AGENCY									1
epartment of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	MANAGEMENT	S MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131002 - TRAVEL -	Budget	Reduction	One Time	(\$2.000	To align facilities operations - travel with projected )) expenditures		No
								100109 - FACILITIES								(+_,	,		
						1010001 10001				30219 - AGENCY	7121000 01050	7101000 0005					To alize facilities executions professional convict		1
epartment of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	MANAGEMENT	S MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONT	R Budget	Reduction	One Time	(\$5,000	To align facilities operations professional service () fees with projected expenditures		No
								100109 - FACILITIES											
						1010001 - LOCAL	AMP019 - PROPERTY,	OPERATIONS, S MAINTENANCE, AND	R9701 - OFFICE OF THE	30219 - AGENCY	717100C - PURCHASES EQUIPMENT &	5 7171005 - PURCHASE					To align facilities operations equipment purchases		1
epartment of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	REPAIR	DIRECTOR	ADMINISTRATION	MACHINERY	OTHER EQUIPMENT	Budget	Reduction	One Time	(\$1,200	)) with projected expenditures		No
								100109 - FACILITIES											
						1010001 - LOCAL		OPERATIONS, S MAINTENANCE, AND	R9701 - OFFICE OF THE	30219 - AGENCY	717200C - RENTALS	7172002 - RENTALS MACHINERY &					To align facilities operations equipment rentals with		1
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	REPAIR	DIRECTOR	ADMINISTRATION	EQUIPMENT & OTHER		Budget	Reduction	One Time	(\$6,250	)) projected expenditures		No
								100148 - TRAINING		30219 - AGENCY									
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP026 - TRAINING AND DEVELOPMENT	AND DEVELOPMENT - GENERAL	R9701 - OFFICE OF THE DIRECTOR	ADMINISTRATION	713100C - OTHER	7131020 - TUITION FO EMPLOYEE TRAINING	R Budget	Reduction	One Time	(\$25.000	To align tuition for employee training with projected )) expenditures		No
							R05704 -	300187 -					Budgot	noudotion		(\$20,000			
						1010001 10001	CONSTRUCTION	CONSTRUCTION	R9801 - OFFICE OF	30222 -		7404000 0005					<b>T</b>		1
epartment of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	COMPLIANCE PROGRAM	COMPLIANCE PROGRAM	CONSTRUCTION AND BUILDING STANDARDS	CONSTRUCTION COMPLIANCE DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONT	R Budget	Reduction	One Time	(\$5.000	To align construction compliance professional ) service fees with projected expenditures		No
			000		1010 LOOALIOND	TONDO	Inconari		DOLEDING GIANDANDG		DERVICED & CHARGED	DERVICE TEES & CONT	Dudget	neudetion		(\$0,000			
						1010001 10001			R9801 - OFFICE OF								To the bolt dealers in the second s		1
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING	300189 - BUILDING M INSPECTION PROGRAM	CONSTRUCTION AND BUILDING STANDARDS			7111008 - CLOTHING UNIFORMS	& Budget	Reduction	One Time	(\$7.500	To align the building inspection program supplies )) with projected expenditures		No
													Budgot	noudotion		(\$7,000			
						1010001 10001			R9801 - OFFICE OF								To the bolt the state of the st		1
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING	300189 - BUILDING M INSPECTION PROGRAM	CONSTRUCTION AND BUILDING STANDARDS		713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL -	Budget	Reduction	One Time	(\$3.500	To align building inspection program travel with projected expenditures		No
oparation balantes			000		1010 LOOALI GIUD	TONDO					DERVICED & CHARGED		Dudget	neudetion		(\$0,000			
									R9801 - OFFICE OF			7131036 - IT							1
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CUO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING	300189 - BUILDING M INSPECTION PROGRAM	CONSTRUCTION AND BUILDING STANDARDS		713100C - OTHER SERVICES & CHARGES	SOFTWARE	Budget	Reduction	One Time	(\$1 700	To align building inspection program IT Software )) Maintenance with projected expenditures		No
oparation of baranigo							005206 - MARION	500186 - MARION	O3901 - BUREAU OF				Budgot	Houdottom		(\$1,700			
	Committee on Evenutive					1010001 10001		H BARRY SUMMER YOUTH			714100C -	71 41007 ODANTO 8					Transfer in from Uselah for the Middle Solool Corres		1
Department of Employment Services	Committee on Executive Administration and Labor	Public Education System	CF0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	EMPLOYMENT PROGRAM	EMPLOYMENT PROGRAM	WORKFORCE STRATEGY	50256 - OFFICE OF YOUTH PROGRAMS	GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	Budget	Enhance	One Time	\$137.500	Transfer in from Health for the Middle School Career 0 Ready Scholars Program		No
																+,			
				402182 -	1060 - SPECIAL	1060327 -	000001	000050		60061 - DATA AND	712100C - ENERGY							tle (VI)(P) – Sustainable	1
Department of Energy and Environment	Committee on Transportation and the Environment	Operations and Infrastructure	KG0	KG0.AM0(DGS).DC GOVT Building Utilities	PURPOSE REVENUE	SUSTAINABLE ENERGY TRUST FUND	BENCHMARKING	600058 - BENCHMARKING	G0701 - ENERGY ADMINISTRATION	BENCHMARKING DIVISION	COMM & BLDG RENTALS	7121006 - ELECTRICIT	Y Budget	Enhance	One Time	\$17.300.000		gy Trust Fund Utilization ndment Act of 2024	No
				201144 -						60061 - DATA AND	714100C -					+,,			
an adment of Francisca of Francisca	Committee on Transportation	One set in a set infrastructure	KOO	KG0.GBNK00.GREEN BANK TRANSFER	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00601 - BENCHMARKING	600058 - BENCHMARKING	G0701 - ENERGY ADMINISTRATION	BENCHMARKING DIVISION	GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS &	Durdrat	Enhance	One Time	¢C 000 000	Cunding for transforts the Crean Dank		No
epartment of Energy and Environment	and the Environment	Operations and Infrastructure	KGU	201144 -	1010 - LOCAL FUND	1060327 -	BENCHMARKING	BENCHMARKING	ADMINISTRATION	60061 - DATA AND	714100C -	GRATUTIES	Budget	Enhance	One time	\$6,000,000	0 Funding for transfer to the Green Bank.		No
	Committee on Transportation			KG0.GBNK00.GREEN	PURPOSE REVENUE	SUSTAINABLE ENERGY		600058 -	G0701 - ENERGY	BENCHMARKING	GOVERNMENT	7141007 - GRANTS &					Setting up budget for to Green Bank to receive		1
Pepartment of Energy and Environment	and the Environment	Operations and Infrastructure	KG0	BANKTRANSFER	FUNDS 1060 - SPECIAL	TRUST FUND 1060327 -	BENCHMARKING	BENCHMARKING	ADMINISTRATION	DIVISION 60061 - DATA AND	SUBSIDIES & GRANTS 714100C -	GRATUITIES	Budget	Reduction	One Time	(\$3,700,000	)) transfer from SETF of \$6.3M in FY24		No
	Committee on Transportation				PURPOSE REVENUE	SUSTAINABLE ENERGY	G00601 -	600058 -	G0701 - ENERGY	BENCHMARKING	GOVERNMENT	7141007 - GRANTS &							1
epartment of Energy and Environment	and the Environment	Operations and Infrastructure	KG0	000000 - 0	FUNDS	TRUST FUND	BENCHMARKING	BENCHMARKING	ADMINISTRATION	DIVISION	SUBSIDIES & GRANTS		Budget	Reduction	One Time	(\$13,600,000	) Budgeting sufficient SETF dollars for electricity		No
	Committee on Transportation					1010001 - LOCAL			G0701 - ENERGY	60062 - POLICY AND	713200C - CONTRACTUAL	7132001 - CONTRACTUAL							
Department of Energy and Environment	and the Environment	Operations and Infrastructure	KG0	000000 - 0	1010 - LOCAL FUND	FUNDS	G00605 - RENEWABLE	S 600062 - RENEWABLES		COMPLIANCE DIVISION		SERVICES - OTHER	Budget	Enhance	One Time	\$500,000	0 Solar for All		No
											713200C -	7132001 -							
epartment of Energy and Environment	Committee on Transportation and the Environment	Operations and Infrastructure	KGO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00605 - PENEWARI F	S 600062 - RENEWABLES	G0701 - ENERGY	60062 - POLICY AND COMPLIANCE DIVISION	CONTRACTUAL SERVICES - OTHER	CONTRACTUAL SERVICES - OTHER	Budget	Enhance	One Time	\$275 000	0 Affordable Home Electrification Program		No
reparament of Energy and Environment		operations and infrastructure	NGU	000000-0	1010 - LOCAL FUND		GUUGUS - KEINEWABLE	.5 000002 - REINEWABLES	ADMINISTRATION	80195 - CRIME SCENE		7011001 -	Budget	Emance		φ875,000			INU
	Committee on the Judiciary and					1010001 - LOCAL		E 800147 - CRIME SCENE		SCIENCES SERVICES	CONTINUING FULL	CONTINUING FULL					Enhancement to allow DFS to convert interns to full		1
epartment of Forensic Sciences	Public Safety	Public Safety and Justice	FR0	000000 - 0	1010 - LOCAL FUND	FUNDS	SCIENCES SERVICES AFO003 - AGENCY	SCIENCES SERVICES 150003 - AGENCY	SCIENCES DIVISION	OFFICE	TIME	TIME	Budget	Enhance	One Time	\$19,000	0 time positions prior to FY25		No
							BUDGETING AND	BUDGETING AND	A0101 - AGENCY										1
							FINANCIAL	FINANCIAL	FINANCIAL		701100C -	7011001 -							1
epartment of General Services	Committee on Facilities and Family Services	Governmental Direction and	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	MANAGEMENT SERVICES	MANAGEMENT SERVICES	OPERATIONS DEPARTMENT	10001 - BUDGET DIVISION	CONTINUING FULL TIME	CONTINUING FULL TIME	Dudget	Beduction	One Time	(\$36,332	Salary Lapse: Position 12488 - Senior Budget		No
repartment of General Services	r anny services	Support	AMU	000000-0	1010 - LOCAL FUND		AF0003 - AGENCY	150003 - AGENCY	DEFANIMENT	DIVISION			Budget	Reduction		(გახ,332	//////////////////////////////////////		INU
							BUDGETING AND	BUDGETING AND	A0101 - AGENCY										1
	Committee on Easily and					1010001 10001	FINANCIAL	FINANCIAL	FINANCIAL	10001 BUDOFT	701400C - FRINGE	7014000 1400 5000					Colony Langer Desition 10400 Contractor		1
Department of General Services	Committee on Facilities and Family Services	Governmental Direction and Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	MANAGEMENT SERVICES	MANAGEMENT SERVICES	OPERATIONS DEPARTMENT	10001 - BUDGET DIVISION	BENEFITS - CURR PERSONNEL	7014008 - MISC FRING BENEFITS	Budget	Reduction	One Time	(\$10.100	Salary Lapse: Position 12488 - Senior Budget ) Analyst		No
	. unity convices	- spport			LOTO LOOMET UND			100042 - FLEET	O1001 - DEPUTY CHIEF	50131 -		7131005 -	buuget	Reduction		(ψ10,100			
	Committee on Facilities and	Governmental Direction and				1010001 - LOCAL	AMP009 - FLEET	MANAGEMENT -	OPERATIONS	FLEET/LOGISTICS	713100C - OTHER	MAINTENANCE &					To align Fleet Management with projected		1
Department of General Services	Family Services	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	GENERAL	DEPARTMENT	DIVISION	SERVICES & CHARGES	REPAIRS - AUTO	Budget	Reduction	One Time	(\$200.000	) expenditures		NO

Agency         Committee           Department of General Services         Family Services           Department of General Services         Family Services           Department of General Services         Family Services           Department of General Services         Family Services	Facilities and 0	<b>Cluster</b> Governmental Direction and	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	11 DIES Account	Proposed Reso Change in FTEs Budg	urces/ et Adjustment	Recurring or One- Time Change	FY24	Comments	Legislation	Tech. Corr.
Department of General Services Family Services Department of General Services Family Services Committee on Facili Department of General Services Family Services Committee on Facili	Facilities and 0																		
Department of General Services Family Services Committee on Facili Department of General Services Family Services Committee on Facili		Governmental Direction and					AMP016 -	100154 -											
Department of General Services Family Services Committee on Facili Department of General Services Family Services Committee on Facili		Sovernmental Direction and						PERFORMANCE AND			701100C -	7011001 -							
Committee on Facili Department of General Services Family Services Committee on Facili	<u>, c</u>		4140	000000 0			STRATEGIC		09801 - DIRECTOR'S DEPARTMENT	50094 - DIRECTOR'S	CONTINUING FULL	CONTINUING FULL	Durder	Deduction	One Time	(\$4.070	Salary Lapse: Position 46800 - Chief Special		Ne
Department of General Services Family Services Committee on Facili		Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT AMP016 -	MANAGEMENT 100154 -	DEPARIMENT	DEPARTMENT	TIME	TIME	Budg	et Reduction	One Time	(\$4,672	2) Projects Officer		
Department of General Services Family Services Committee on Facili							PERFORMANCE AND	PERFORMANCE AND			701100C -	7011001 -							
Committee on Facili	Facilities and 0	Governmental Direction and				1010001 - LOCAL	STRATEGIC	STRATEGIC	O9801 - DIRECTOR'S	50094 - DIRECTOR'S	CONTINUING FULL	CONTINUING FULL					Salary Lapse: Position 48509 - Program Analyst		
	5 5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	MANAGEMENT	DEPARTMENT	DEPARTMENT	TIME	TIME	Budg	et Reduction	One Time	(\$24,444	4) (Capital)		No
							AMP016 - PERFORMANCE AND	100154 - PERFORMANCE AND			701100C-	7011001 -							
	Facilities and	Governmental Direction and				1010001 - LOCAL	STRATEGIC		09801 - DIRECTOR'S	50094 - DIRECTOR'S	CONTINUING FULL	CONTINUING FULL					Salary Lapse: Position 76753 - Facilities Operation	s	
			AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT		DEPARTMENT	DEPARTMENT	TIME	TIME	Budg	et Reduction	One Time	(\$57,236	6) Manager	-	No
							AMP016 -	100154 -											
							PERFORMANCE AND	PERFORMANCE AND			701400C - FRINGE								
Committee on Facili Department of General Services Family Services		Governmental Direction and				1010001 - LOCAL	STRATEGIC		09801 - DIRECTOR'S	50094 - DIRECTOR'S	BENEFITS - CURR	7014008 - MISC FRINGE		D. J. Market	0	(\$1.000	Salary Lapse: Position 46800 - Chief Special		
Department of General Services Family Services	s 2	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT AMP016 -	MANAGEMENT 100154 -	DEPARTMENT	DEPARTMENT	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$1,295	9) Projects Officer		
								PERFORMANCE AND			701400C - FRINGE								
Committee on Facili	Facilities and 0	Governmental Direction and				1010001 - LOCAL	STRATEGIC		O9801 - DIRECTOR'S	50094 - DIRECTOR'S	BENEFITS - CURR	7014008 - MISC FRINGE	=				Salary Lapse: Position 48509 - Program Analyst		
Department of General Services Family Services	5 5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT		DEPARTMENT	DEPARTMENT	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$6,795	5) (Capital)		No
							AMP016 - PERFORMANCE AND	100154 - PERFORMANCE AND			701400C - FRINGE								
Committee on Facili	Facilities and	Governmental Direction and				1010001 - LOCAL	STRATEGIC		O9801 - DIRECTOR'S	50094 - DIRECTOR'S	BENEFITS - CURR	7014008 - MISC FRINGE					Salary Lapse: Position 76753 - Facilities Operation	s	
Department of General Services Family Services		Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT		DEPARTMENT	DEPARTMENT	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$15,912	2) Manager		No
									00901 - CHIEF	50100 - PORTFOLIO	701100C -	7011001 -							
Committee on Facili		Governmental Direction and				1010001 - LOCAL	001203 - LEASE		OPERATIONS	MANAGEMENT	CONTINUING FULL	CONTINUING FULL							
Department of General Services Family Services	5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT		DEPARTMENT 00901 - CHIEF	DIVISION 50100 - PORTFOLIO	TIME 701400C - FRINGE	TIME	Budg	et Reduction	One Time	(\$30,766	6) Salary Lapse: Position 100041 - Asset Specialist		No
Committee on Facili	Facilities and	Governmental Direction and				1010001 - LOCAL	001203 - LEASE		OU901 - CHIEF OPERATIONS	MANAGEMENT	BENEFITS - CURR	7014008 - MISC FRINGE							
Department of General Services Family Services		Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT		DEPARTMENT	DIVISION	PERSONNEL	BENEFITS	- Budg	et Reduction	One Time	(\$8.553	3) Salary Lapse: Position 100041 - Asset Specialist		No
							001301 -	500043 -	03501 - CHIEF		701100C -	7011001 -	5005			(\$0,000			
Committee on Facili	Facilities and	Governmental Direction and				1010001 - LOCAL	CONSTRUCTION		BUSINESS OFFICER	50230 - CAPITAL	CONTINUING FULL	CONTINUING FULL					Salary Lapse: Position 82822 - Mgmt and Program		
Department of General Services Family Services	5 5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	PLANNING		DIVISION 03501 - CHIEF	PROJECTS OFFICE	TIME	TIME	Budg	et Reduction	One Time	(\$64,718	3) Analysis Offi		No
Committee on Facili	Eacilities and	Governmental Direction and				1010001 - LOCAL	O01301 - CONSTRUCTION		BUSINESS OFFICER	50230 - CAPITAL	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE					Salary Lapse: Position 82822 - Mgmt and Program		
Department of General Services Family Services			AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	PLANNING		DIVISION	PROJECTS OFFICE	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$17.992	2) Analysis Offi		No
		Support	74.10			10100	001401 -	500044 -	bittolott			benerno	5005			(\$17,001			
							CONTRACTING AND	CONTRACTING AND	O1011 - CONTRACTS	50097 - CONTRACTS	701100C -	7011001 -							
Committee on Facili		Governmental Direction and				1010001 - LOCAL	PROCUREMENT	PROCUREMENT	AND PROCUREMENT	AND PROCUREMENT	CONTINUING FULL	CONTINUING FULL							
Department of General Services Family Services	5 5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES 001401 -	SERVICES 500044 -	DEPARTMENT	DEPARTMENT	TIME	TIME	Budg	et Reduction	One Time	(\$24,142	2) Salary Lapse: Position 51345 - Contract Specialist		No
							CONTRACTING AND		01011 - CONTRACTS	50097 - CONTRACTS	701100C -	7011001 -							
Committee on Facili	Facilities and	Governmental Direction and				1010001 - LOCAL	PROCUREMENT		AND PROCUREMENT	AND PROCUREMENT	CONTINUING FULL	CONTINUING FULL							
Department of General Services Family Services			AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES		DEPARTMENT	DEPARTMENT	TIME	TIME	Budg	et Reduction	One Time	(\$357	) Salary Lapse: Position 105313 - Contract Specialis	t	No
							001401 -	500044 -											
							CONTRACTING AND	CONTRACTING AND	01011 - CONTRACTS	50097 - CONTRACTS	701400C - FRINGE								
Department of General Services Family Services		Governmental Direction and	AMO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PROCUREMENT SERVICES	PROCUREMENT SERVICES	AND PROCUREMENT DEPARTMENT	AND PROCUREMENT DEPARTMENT	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Deduction	One Time	(\$6.710	2) Salary Lapse: Position 51345 - Contract Specialist		Ne
Department of General Services Family Services	; Z	Support	AMU	000000-0	1010 - LOCAL FUND	FUNDS	001401 -	500044 -	DEPARTMENT	DEPARTMENT	PERSONNEL	BENEFIIS	Budg	et Reduction	One Time	(\$6,712	2) Satary Lapse: Position 51345 - Contract Specialist		
							CONTRACTING AND	CONTRACTING AND	O1011 - CONTRACTS	50097 - CONTRACTS	701400C - FRINGE								
Committee on Facili	Facilities and 0	Governmental Direction and				1010001 - LOCAL	PROCUREMENT		AND PROCUREMENT	AND PROCUREMENT	BENEFITS - CURR	7014008 - MISC FRINGE	=						
Department of General Services Family Services	5 5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES		DEPARTMENT	DEPARTMENT	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$99	9) Salary Lapse: Position 105313 - Contract Specialis	t	No
Committee on Facili	Equilities and	Governmental Direction and				1010001 - LOCAL	O01701 - FACILITIES - GOVERNMENT		00901 - CHIEF OPERATIONS	50098 - FACILITIES MANAGEMENT	701100C - CONTINUING FULL	7011001 - CONTINUING FULL					Salary Lapse: Facilities Maintenance Manager		
Department of General Services Family Services		Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	OPERATIONS	OPERATIONS	DEPARTMENT	DIVISION - AMO	TIME	TIME	Budg	et Reduction	One Time	(\$44.441	(19741), Painter Leader (27996), Electrician (111895,111898), Plumber (111899, 111900)		No
Department of General Services Trainity Services	, , , , , , , , , , , , , , , , , , ,	Support	AHU	00000-0	1010-LOCALI OND	101003	001701 - FACILITIES -		00901 - CHIEF	50098 - FACILITIES	701400C - FRINGE	TITLE	Duug	neduction		(944,44	Salary Lapse: Facilities Maintenance Manager		
Committee on Facili	Facilities and 0	Governmental Direction and				1010001 - LOCAL	GOVERNMENT	GOVERNMENT	OPERATIONS	MANAGEMENT	BENEFITS - CURR	7014008 - MISC FRINGE					(19741), Painter Leader (27996), Electrician		
Department of General Services Family Services	5 5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	OPERATIONS		DEPARTMENT	DIVISION - AM0	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$12,204	(111895,111898), Plumber (111899, 111900)		No
							001702 - FACILITIES -	500055 - FACILITIES -	00901 - CHIEF	50098 - FACILITIES	701100C -	7011001 -							
Department of General Services Family Services		Governmental Direction and	AMO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	HUMAN SUPPORT SERVICES		OPERATIONS DEPARTMENT	MANAGEMENT DIVISION - AM0	CONTINUING FULL TIME	CONTINUING FULL TIME		Paduation	One Time	(\$E 00)	Salary Lapse: Electrician (111895,111898), Plumber (111899, 111900)		No
Department of General Services Family Services	, j	Support	AM0	00000-0	1010-LUCAL FUND		O01702 - FACILITIES -		00901 - CHIEF	50098 - FACILITIES	701400C - FRINGE	TIME	Budg	et Reduction		(\$5,904	+) r turiller (111033, 111300)		
Committee on Facili	Facilities and	Governmental Direction and				1010001 - LOCAL	HUMAN SUPPORT		OPERATIONS	MANAGEMENT	BENEFITS - CURR	7014008 - MISC FRINGE					Salary Lapse: Electrician (111895,111898),		
Department of General Services Family Services		Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	DEPARTMENT	DIVISION - AM0	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$1,566	6) Plumber (111899, 111900)		No
							004700 5101 510		000001 01::==		7011000						Salary Lapse: Facilities Maintenance Manager		
Committee of Fact	Eacilities and	Covernmental Direction and				1010001 10001	001703 - FACILITIES -		O0901 - CHIEF	50098 - FACILITIES	701100C -	7011001 - CONTINUING FULL					(19741), Painter Leader (27996), Deputy Associate Director (43229), Electrician (111895,111898),		
Department of General Services Family Services		Governmental Direction and Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PARKS AND RECREATION		OPERATIONS DEPARTMENT	MANAGEMENT DIVISION - AM0	CONTINUING FULL TIME	TIME	Budg	et Reduction	One Time	(\$60.575	Director (43229), Electrician (111895,111898), 5) Plumber (111899)		No
					LOUND LOOMET UND	. 5.155							Buug			(400,070	Salary Lapse: Facilities Maintenance Manager		
							O01703 - FACILITIES -	500056 - FACILITIES -	00901 - CHIEF	50098 - FACILITIES	701400C - FRINGE						(19741), Painter Leader (27996), Deputy Associate		
Committee on Facili	Facilities and	Governmental Direction and				1010001 - LOCAL	PARKS AND		OPERATIONS	MANAGEMENT	BENEFITS - CURR	7014008 - MISC FRINGE	=				Director (43229), Electrician (111895,111898),		
Department of General Services Family Services	s 5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	RECREATION		DEPARTMENT	DIVISION - AMO	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$16,557	7) Plumber (111899)		No
Committee on Foot	Eacilities and	Covernmental Direction and				1010001 - LOCAL			00901 - CHIEF OPERATIONS	50098 - FACILITIES	701100C -	7011001 - CONTINUING FULL					Salary Lapse: Facilities Maintenance Manager		
Department of General Services Family Services		Governmental Direction and Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PUBLIC SAFETY & JUSTICE	PUBLIC SAFETY & JUSTICE	DEPARTMENT	MANAGEMENT DIVISION - AM0	CONTINUING FULL	CONTINUING FULL	Buda	et Reduction	One Time	1\$17 640	(19741), Painter Leader (27996), Electrician (111895,111898), Plumber (111899)		No
Performent of General Services Patring Services	, 2	σαρμυτ	ANU		1010-LUGAL FUND				00901 - CHIEF	50098 - FACILITIES	701400C - FRINGE	11111	Budg	neuuclioii		(\$17,642	Salary Lapse: Facilities Maintenance Manager		
Committee on Facili	Facilities and	Governmental Direction and				1010001 - LOCAL	PUBLIC SAFETY &		OPERATIONS	MANAGEMENT	BENEFITS - CURR	7014008 - MISC FRINGE	=				(19741), Painter Leader (27996), Electrician		
Department of General Services Family Services	5 5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	JUSTICE		DEPARTMENT	DIVISION - AM0	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$4,791	l) (111895,111898), Plumber (111899)		No
						1010001 1011			00901 - CHIEF	50098 - FACILITIES	701100C -	7011001 -					Salary Lapse: Facilities Maintenance Manager		
Committee on Facili		Governmental Direction and	4.140	000000 0		1010001 - LOCAL	001705 - FACILITIES-		OPERATIONS	MANAGEMENT	CONTINUING FULL	CONTINUING FULL		be Doduction	Ono Time	(450.114	(19741), Painter Leader (27996), Electrician		No
Department of General Services Family Services	s (5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	PUBLIC EDUCATION	PUBLIC EDUCATION	DEPARTMENT 00901 - CHIEF	DIVISION - AM0 50098 - FACILITIES	TIME 701400C - FRINGE	TIME	Budg	et Reduction	One Time	(\$52,441	L) (111895,111898), Plumber (111899) Salary Lapse: Facilities Maintenance Manager		N0
Committee on Facili	Facilities and	Governmental Direction and				1010001 - LOCAL	001705 - FACILITIES-	500058 - FACILITIES-	OPERATIONS	MANAGEMENT	BENEFITS - CURR	7014008 - MISC FRINGE					(19741), Painter Leader (27996), Electrician		
Department of General Services Family Services		Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS			DEPARTMENT	DIVISION - AM0	PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$14,013	(111895,111898), Plumber (111899)		No
									00901 - CHIEF		701100C -	7011001 -							
Committee on Facili		Governmental Direction and				1010001 - LOCAL	O01801 - PROTECTIVE		OPERATIONS	50102 - PROTECTIVE	CONTINUING FULL	CONTINUING FULL					Salary Lapse: Position 44731 - Supv Special Police		
Department of General Services Family Services	5 5	Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES		DEPARTMENT	SERVICES DIVISION	TIME	TIME	Budg	et Reduction	One Time	(\$3,737	7) Officer		No
Committee on Easi	Facilities and	Governmental Direction and				1010001 - LOCAL	001801 - PROTECTIVE		00901 - CHIEF OPERATIONS	50102 - PROTECTIVE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE					Salary Lapse: Position 44731 - Supv Special Police		
Department of General Services Family Services		Governmental Direction and Support	AM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES		DEPARTMENT		PERSONNEL	BENEFITS	Budg	et Reduction	One Time	(\$1.020	Salary Lapse: Position 44731 - Supv Special Police 0) Officer		No
Family Services Family Services	. 12	oopport.	UTIC		1010 LOOAL FUND	. 51100	SERVICES	021111020	- SELANDENI	SERVICES DIVISION	. LINGONNEL	DENEITIO	Duug	neuuclion		(\$1,035			

Agency	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change F	/24 Comments	Legislation	Tech. Corr
1.50109							AFO003 - AGENCY	150003 - AGENCY											
							BUDGETING AND FINANCIAL	BUDGETING AND FINANCIAL	A0101 - AGENCY FINANCIAL										
				202349 - HC0.DC		1010001 - LOCAL	MANAGEMENT	MANAGEMENT	OPERATIONS	10070 - BUDGET	711100C - SUPPLIES &	7111002 - OFFICE					Reduce by \$999.82 to align with FY23 actual		
Department of Health	Committee on Health	Human Support Services	HC0	HEALTH.PCARD	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	DEPARTMENT	DIVISION - HSSC	MATERIALS	SUPPLIES		Budget	Reduction	One Time	(\$1,000) spending plus 20% for growth and inflation.		No
Department of Health	Committee on Health	Human Support Services	HC0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	H1203 - OFFICE OF TH DIRECTOR	OFFICE - HC0	711100C - SUPPLIES & MATERIALS	7111020 - IT SUPPLIES	s	Budget	Reduction	One Time	(\$3,556) spending plus 20% for growth and inflation.		No
																	(++)		
							AMP019 - PROPERTY,	100113 - PROPERTY,	6 H3702 - OFFICE OF TH	E 70279 SUPPORT	701100C -	7011001 -							
						1010001 - LOCAL	ASSET, AND LOGISTICS		CHIEF OPERATING	SERVICES DIVISION -	CONTINUING FULL	CONTINUING FULL							
Department of Health Care Finance	Committee on Health	Human Support Services	нто	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	GENERAL	OFFICER	НТО	TIME	TIME		Budget	Reduction	One Time	(\$44,215) Reduction to increase vacancy savings		No
								100113 - PROPERTY,											
				200881 -			AMP019 - PROPERTY.		H3702 - OFFICE OF TH	E 70278 - SUPPORT	701100C -	7011001 -							
				HT0.MMAD.MEDICAID	4025 - FEDERAL	4025002 - FEDERAL	ASSET, AND LOGISTICS		CHIEF OPERATING	SERVICES DIVISION -	CONTINUING FULL	CONTINUING FULL							
Department of Health Care Finance	Committee on Health	Human Support Services	HT0	ADMIN ENTITLEMENT	MEDICAID PAYMENTS	MEDICIAD PAYMENTS	MANAGEMENT	GENERAL	OFFICER	HTO	TIME	TIME		Budget	Reduction	One Time	(\$36,176) Reduction to increase vacancy savings		No
								100113 - PROPERTY,											
							AMP019 - PROPERTY,	ASSET, AND LOGISTICS	H3702 - OFFICE OF TH	E 70278 - SUPPORT	701400C - FRINGE								
						1010001 - LOCAL	ASSET, AND LOGISTICS		CHIEF OPERATING	SERVICES DIVISION -	BENEFITS - CURR	7014008 - MISC FRING	GE						
Department of Health Care Finance	Committee on Health	Human Support Services	НТО	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	GENERAL	OFFICER	HTO	PERSONNEL	BENEFITS		Budget	Reduction	One Time	(\$12,456) Reduction to increase vacancy savings		No
								100113 - PROPERTY,											
				200881 -			AMP019 - PROPERTY,		B H3702 - OFFICE OF TH		701400C - FRINGE								
Department of Health Care Finance	Committee on Health	Human Support Soprison	што	HT0.MMAD.MEDICAID		4025002 - FEDERAL MEDICIAD PAYMENTS	ASSET, AND LOGISTICS MANAGEMENT	6 MANAGEMENT - GENERAL	CHIEF OPERATING OFFICER	SERVICES DIVISION -	BENEFITS - CURR PERSONNEL	7014008 - MISC FRING BENEFITS	GÉ	Budget	Reduction	One Time	(\$10,101) Reduction to increase vacancy covinge		No
reparament of median Gale Fillance	Committee on riealth	Human Support Services	HTO			PILDIGIAD FATMENTS		JENENAL	JINGER		701100C -	7011001 -		Budget	neulucion		(\$10,191) Reduction to increase vacancy savings		
						1010001 - LOCAL		E 700085 - HEALTH CAR			CONTINUING FULL	CONTINUING FULL							
Department of Health Care Finance	Committee on Health	Human Support Services	HTO	000000 - 0	1010 - LOCAL FUND	FUNDS	DATA ANALYTICS	DATA ANALYTICS	OSMD	AND RESEARCH	TIME	TIME		Budget	Reduction	One Time	(\$65,000) Reduction to increase vacancy savings		No
				200881 -							701100C -	7011001 -							
				HT0.MMAD.MEDICAID	4025 - FEDERAL	4025002 - FEDERAL	H02402 - HEALTH CAR	E 700085 - HEALTH CARE	E H3701 - OFFICE OF TH	E 70488 - ANALYTICS	CONTINUING FULL	CONTINUING FULL							
Department of Health Care Finance	Committee on Health	Human Support Services	НТО	ADMIN ENTITLEMENT	MEDICAID PAYMENTS	MEDICIAD PAYMENTS	DATA ANALYTICS	DATA ANALYTICS	OSMD	AND RESEARCH	TIME	TIME		Budget	Reduction	One Time	(\$53,182) Reduction to increase vacancy savings		No
						1010001 - LOCAL	H02402 - HEALTH CAR	E 700085 - HEALTH CAR	H3701 - OFFICE OF TH	E 70488 - ANALYTICS	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRING	GE						
Department of Health Care Finance	Committee on Health	Human Support Services	нто	000000 - 0	1010 - LOCAL FUND	FUNDS	DATA ANALYTICS	DATA ANALYTICS	OSMD	AND RESEARCH	PERSONNEL	BENEFITS	02	Budget	Reduction	One Time	(\$13,780) Reduction to increase vacancy savings		No
				200881 - HT0.MMAD.MEDICAID		4025002 - FEDERAL		E 700085 - HEALTH CAR			701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRING	GE						
Department of Health Care Finance	Committee on Health	Human Support Services	нто			MEDICIAD PAYMENTS		DATA ANALYTICS	OSMD	AND RESEARCH	PERSONNEL	BENEFITS	OL .	Budget	Reduction	One Time	(\$11,275) Reduction to increase vacancy savings		No
· · · · · · · · · · · · · · · · · · ·				NEW002 - 1262						70337 - HOMELESS	714100C -	7141002 -							
	0			TALBERT STREET SE		1010001 - LOCAL	H03014 - PREVENTION			PREVENTION FAMILIE		MAINTENANCE OF		Durlaut	E-1	0			
Department of Human Services	Committee on Housing	Human Support Services	JAO	HOMEOWNERS	1010 - LOCAL FUND	FUNDS	SERVICES FAMILIES	SERVICES FAMILIES	CONTINUUM DIVISION	UNIT 70343 - RAPID	SUBSIDIES & GRANTS 714100C -	PERSONS 7141002 -		Budget	Enhance	One Time	\$1,000,000 Rents for 1262 Talbert Street SE homeowners.		N0
						1010001 - LOCAL	H03017 - RAPID	700198 - RAPID	H4002 - HOMELESS	REHOUSING FAMILIES	GOVERNMENT	MAINTENANCE OF							
Department of Human Services	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND 1060 - SPECIAL	FUNDS	REHOUSING - FAMILIE	S REHOUSING - FAMILIE	S CONTINUUM DIVISION		SUBSIDIES & GRANTS 701100C -	PERSONS 7011001 -		Budget	Enhance	One Time	\$100,000 Earmark to Sasha Bruce for Oliya's Cradle.		No
Department of Insurance, Securities, and	Committee on Business and				PURPOSE REVENUE	1060242 - INSURANCE	AMP014 - LEGAL	100092 - LEGAL	B4901 - OFFICE OF TH	30185 - OFFICE OF E GENERAL COUNSEL -	CONTINUING FULL	CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: CB	FD-	
Banking	Economic Development	Operations and Infrastructure	SR0	000000 - 0	FUNDS	ASSESSMENT	SERVICES	SERVICES - GENERAL	COMMISSIONER	SR0	TIME	TIME		Budget	Reduction	One Time	(\$85,800) 027]		No
	O				1060 - SPECIAL	10000 10 10010 1000		100000 1 5041		30185 - OFFICE OF	701400C - FRINGE		05						
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SBO	000000 - 0	PURPOSE REVENUE FUNDS	1060242 - INSURANCE ASSESSMENT	SERVICES	100092 - LEGAL SERVICES - GENERAL	COMMISSIONER	E GENERAL COUNSEL - SR0	BENEFITS - CURR PERSONNEL	7014008 - MISC FRING BENEFITS	GE	Budget	Reduction	One Time	Salary Lapse Fiscal Year to Date. [Tracking ID: CB (\$24,200) 054]	ED-	No
0					1060 - SPECIAL					30168 - BANKING	701100C -	7011001 -					(4		
Department of Insurance, Securities, and	Committee on Business and				PURPOSE REVENUE	1060245 - SECURITIES		300135 - BANKING	R4401 - BANKING	MARKET OPERATION	CONTINUING FULL	CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: CB	ED-	
Banking	Economic Development	Operations and Infrastructure	SR0	000000 - 0	FUNDS 1060 - SPECIAL	AND BANKING FUND	MARKET OPERATION	MARKET OPERATION	BUREAU	DIVISION 30168 - BANKING	TIME 701400C - FRINGE	TIME		Budget	Reduction	One Time	(\$90,708) 026]		No
Department of Insurance, Securities, and	Committee on Business and				PURPOSE REVENUE	1060245 - SECURITIES	R04303 - BANKING	300135 - BANKING	R4401 - BANKING	MARKET OPERATION	BENEFITS - CURR	7014008 - MISC FRING	GE				Salary Lapse Fiscal Year to Date. [Tracking ID: CB	ED-	
Banking	Economic Development	Operations and Infrastructure	SR0	000000 - 0	FUNDS	AND BANKING FUND	MARKET OPERATION	MARKET OPERATION	BUREAU	DIVISION	PERSONNEL	BENEFITS		Budget	Reduction	One Time	(\$25,584) 053]		No
Department of Insurance, Securities, and	Committee on Business and				1060 - SPECIAL PURPOSE REVENUE	1060242 - INSURANCE	804702 - HEALTH	300151 - HEALTH	R4701 - INSURANCE	30177 - HEALTH	701100C - CONTINUING FULL	7011001 - CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: CB	FD.	
Banking	Economic Development	Operations and Infrastructure	SRO	000000 - 0	FUNDS	ASSESSMENT	ACTUARIAL	ACTUARIAL	BUREAU	ACTUARIAL DIVISION	TIME	TIME		Budget	Reduction	One Time	(\$140,307) 023]		No
					1060 - SPECIAL						701400C - FRINGE			-					
Department of Insurance, Securities, and	Committee on Business and Economic Development	Operations and Infrastructure	SPO	000000 - 0	PURPOSE REVENUE FUNDS	1060242 - INSURANCE ASSESSMENT	R04702 - HEALTH ACTUARIAL	300151 - HEALTH ACTUARIAL	R4701 - INSURANCE BUREAU	30177 - HEALTH ACTUARIAL DIVISION	BENEFITS - CURR PERSONNEL	7014008 - MISC FRING BENEFITS	GE	Budget	Reduction	One Time	Salary Lapse Fiscal Year to Date. [Tracking ID: CB (\$39,574) 050]	ED-	No
Banking			anu	00000-0	1060 - SPECIAL	AGGEGGMEINT	R04703 - INSURANCE	300152 - INSURANCE	JUNEAU	ACTORNIAL DIVISION	701100C -	7011001 -		Budget	neulucion		(403,074) 000]		
Department of Insurance, Securities, and	Committee on Business and				PURPOSE REVENUE	1060242 - INSURANCE	FINANCIAL	FINANCIAL	R4701 - INSURANCE	30180 - FINANCIAL	CONTINUING FULL	CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: CB	ED-	
Banking	Economic Development	Operations and Infrastructure	SR0	000000 - 0	FUNDS 1060 - SPECIAL	ASSESSMENT	EXAMINATION	EXAMINATION 300152 - INSUBANCE	BUREAU	EXAMINATION DIVISIO		TIME		Budget	Reduction	One Time	(\$80,614) 025]		No
Department of Insurance, Securities, and	Committee on Business and				1060 - SPECIAL PURPOSE REVENUE	1060242 - INSURANCE	R04703 - INSURANCE FINANCIAL	300152 - INSURANCE FINANCIAL	R4701 - INSURANCE	30180 - FINANCIAL	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRING	GE				Salary Lapse Fiscal Year to Date. [Tracking ID: CB	ED-	
Banking	Economic Development	Operations and Infrastructure	SR0	000000 - 0	FUNDS	ASSESSMENT	EXAMINATION	EXAMINATION	BUREAU	EXAMINATION DIVISIO		BENEFITS		Budget	Reduction	One Time	(\$22,737) 052]		No
					1060 - SPECIAL						701100C -	7011001 -							
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SRO	000000 - 0	PURPOSE REVENUE FUNDS	1060252 - CAPTIVE INSURANCE	R04801 - FINANCIAL ANALYSIS	300157 - FINANCIAL ANALYSIS	R5001 - RISK FINANCE BUREAU	30191 - FINANCIAL ANALYSIS DIVISION	CONTINUING FULL TIME	CONTINUING FULL TIME		Budget	Reduction	One Time	Salary Lapse Fiscal Year to Date. [Tracking ID: CB (\$129,269) 024]	ED-	No
d	Loononic Development	sporadono una infrastructure	510		1060 - SPECIAL				50.12.10		701400C - FRINGE			Suger	nouccon		(+		
epartment of Insurance, Securities, and	Committee on Business and				PURPOSE REVENUE	1060252 - CAPTIVE	R04801 - FINANCIAL	300157 - FINANCIAL	R5001 - RISK FINANCE		BENEFITS - CURR	7014008 - MISC FRING	GE				Salary Lapse Fiscal Year to Date. [Tracking ID: CB	ED-	
anking	Economic Development	Operations and Infrastructure	SR0	000000 - 0	FUNDS	INSURANCE	ANALYSIS	ANALYSIS	BUREAU H4201 -	ANALYSIS DIVISION	PERSONNEL	BENEFITS		Budget	Reduction	One Time	(\$36,460) 051]		No
							H03101 - HEALTH AND	700216 - HEALTH AND			701100C -	7011001 -							
	Committee on Facilities and					1010001 - LOCAL	WELLNESS	WELLNESS	DISABILITIES	70356 - HEALTH &	CONTINUING FULL	CONTINUING FULL					Salary Lapse: Position 83423 - Supervisory Nurse		
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	OPERATIONS	OPERATIONS	ADMINISTRATION H4201 -	WELLNESS DIVISION	TIME	TIME		Budget	Reduction	One Time	(\$3,445) Consultant		No
							H03101 - HEALTH AND	700216 - HEALTH AND			701400C - FRINGE								
	Committee on Facilities and					1010001 - LOCAL	WELLNESS	WELLNESS	DISABILITIES	70356 - HEALTH &	BENEFITS - CURR	7014008 - MISC FRING	GE				Salary Lapse: Position 83423 - Supervisory Nurse		
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	OPERATIONS	OPERATIONS	ADMINISTRATION	WELLNESS DIVISION	PERSONNEL	BENEFITS		Budget	Reduction	One Time	(\$2,059) Consultant		No
							H03103 - SERVICE PLANNING AND	700218 - SERVICE PLANNING AND	H4201 - DEVELOPMENTAL	70355 - SERVICE PLANNING &	701100C -	7011001 -							
	Committee on Facilities and					1010001 - LOCAL	COORDINATION	COORDINATION	DISABILITIES	COORDINATION	CONTINUING FULL	CONTINUING FULL							
Department on Disability Services	Family Services	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND	FUNDS	OPERATIONS	OPERATIONS	ADMINISTRATION	DIVISION	TIME	TIME		Budget	Reduction	One Time	(\$21,025) Salary Lapse: Position 8328 - Service Coordinator	.u	No

			Agency				DIFS Program Parent		DIFS Cost Ctr. Parent				Proposed Resources/		Recurring or One-			
Agency	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	L1 H03103 - SERVICE	DIFS Program 700218 - SERVICE	L1  H4201 -	DIFS Cost Center 70355 - SERVICE	DIFS Account Parent	L1 DIFS Account	Change in FTEs Budget	Adjustment	Time Change FY24	Comments	Legislation	Tech. Corr.
							PLANNING AND	PLANNING AND	DEVELOPMENTAL	PLANNING &	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	COORDINATION	COORDINATION	DISABILITIES	COORDINATION	CONTINUING FULL	CONTINUING FULL				Salary Lapse: Position 30270 - Intake Service		
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	OPERATIONS H03103 - SERVICE	OPERATIONS 700218 - SERVICE	ADMINISTRATION H4201 -	DIVISION 70355 - SERVICE	TIME	TIME	Budget	Reduction	One Time (	\$9,651) Coordinator		No
							PLANNING AND	PLANNING AND	DEVELOPMENTAL	PLANNING &	701400C - FRINGE							
	Committee on Facilities and					1010001 - LOCAL	COORDINATION	COORDINATION	DISABILITIES	COORDINATION	BENEFITS - CURR	7014008 - MISC FRING	E			Salary Lapse: Position 30270 - Intake Service		
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	OPERATIONS	OPERATIONS	ADMINISTRATION	DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time (	\$2,413) Coordinator		No
							H03103 - SERVICE PLANNING AND	700218 - SERVICE PLANNING AND	H4201 - DEVELOPMENTAL	70355 - SERVICE PLANNING &	701400C - FRINGE							
	Committee on Facilities and					1010001 - LOCAL	COORDINATION	COORDINATION	DISABILITIES	COORDINATION	BENEFITS - CURR	7014008 - MISC FRING	F					
Department on Disability Services	Family Services	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND	FUNDS	OPERATIONS	OPERATIONS	ADMINISTRATION	DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time (	\$5,256) Salary Lapse: Position 8328 - Service Coordina	tor II	No
									H4501 -				8			+-,,,		
							H03303 - RANDOLPH	700224 - RANDOLPH	REHABILITATION		701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	SHEPPARD VENDING	SHEPPARD VENDING	SERVICES		CONTINUING FULL	CONTINUING FULL				Salary Lapse: Position 15950 - Vending Facilitie	S	
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION H4501 -	LIVING DIVISION	TIME	TIME	Budget	Reduction	One Time (	\$1,176) Program Man		No
							H03303 - RANDOLPH	700224 - RANDOLPH	REHABILITATION		701400C - FRINGE							
	Committee on Facilities and					1010001 - LOCAL	SHEPPARD VENDING	SHEPPARD VENDING	SERVICES	70366 - INDEPENDENT		7014008 - MISC FRINGI	E			Salary Lapse: Position 15950 - Vending Facilitie	s	
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION	LIVING DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time	(\$500) Program Man		No
									H4501 -									
							H03305 - VOCATIONA			70364 - VOCATIONAL	701100C -	7011001 -						
Department on Disability Services	Committee on Facilities and	Human Support Services	IMO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	REHABILITATION SERVICES	REHABILITATION SERVICES	SERVICES ADMINISTRATION	REHABILITATION SERVICES DIVISION	CONTINUING FULL TIME	CONTINUING FULL TIME	Budget	Reduction	One Time (	Salary Lapse: Position 4839 - Vocational \$6,853) Rehabilitation Spec		No
Department on Disability Services	Family Services	Human Support Services	JM0	000000-0	1010-LOCAL FOIND	FUNDS	JERVICE3	JERVICE3	H4501 -	SERVICES DIVISION		TIME	Budget	Reduction		\$6,655) Reliabilitation spec		
							H03305 - VOCATIONA	L 700226 - VOCATIONAL	REHABILITATION	70364 - VOCATIONAL	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	CONTINUING FULL	CONTINUING FULL				Salary Lapse: Position 9440 - Vocational		
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	TIME	TIME	Budget	Reduction	One Time (	\$7,734) Rehabilitation Spec		No
								L 700226 - VOCATIONAL	H4501 - REHABILITATION		7011000	7011001						
	Committee on Facilities and					1010001 - LOCAL	H03305 - VOCATIONA REHABILITATION	REHABILITATION	SERVICES	70364 - VOCATIONAL REHABILITATION	701100C - CONTINUING FULL	7011001 - CONTINUING FULL				Salary Lapse: Position 9916 - Vocational		
Department on Disability Services	Family Services	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	TIME	TIME	Budget	Reduction	One Time (	\$9,063) Rehabilitation Spec		No
									H4501 -									
							H03305 - VOCATIONA		REHABILITATION	70364 - VOCATIONAL	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	CONTINUING FULL	CONTINUING FULL						
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION H4501 -	SERVICES DIVISION	TIME	TIME	Budget	Reduction	One Time (	\$6,968) Salary Lapse: Position 18861 - Benefits Special	ist	No
							H03305 - VOCATIONA	L 700226 - VOCATIONAL	REHABILITATION	70364 - VOCATIONAL	701100C-	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	CONTINUING FULL	CONTINUING FULL				Salary Lapse: Position 20205 - Vocational		
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	TIME	TIME	Budget	Reduction	One Time (	\$8,479) Rehabilitation Spec		No
									H4501 -									
						1010001 10011	H03305 - VOCATIONA			70364 - VOCATIONAL	701100C -	7011001 - CONTINUING FULL						
Department on Disability Services	Committee on Facilities and Family Services	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	REHABILITATION SERVICES	REHABILITATION	SERVICES ADMINISTRATION	REHABILITATION SERVICES DIVISION	CONTINUING FULL	TIME	Budget	Paduation	One Time (\$	Salary Lapse: Position 21853 - Vocational 11,873) Rehabilitation Spec		No
Department on Disability Services	Failing Services	Human Support Services		000000-0	1010-LOCAL FOIND	FUNDS	JERVICE3	JERVICE3	H4501 -	SERVICES DIVISION			Budget	Reduction	One nine (a	11,675) Reliabilitation spec		
							H03305 - VOCATIONA	L 700226 - VOCATIONAL	REHABILITATION	70364 - VOCATIONAL	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	CONTINUING FULL	CONTINUING FULL				Salary Lapse: Position 26981 - Vocational		
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	TIME	TIME	Budget	Reduction	One Time (	\$6,769) Rehabilitation Spec		No
							H03305 - VOCATIONA	L 700226 - VOCATIONAL	H4501 - REHABILITATION	70364 - VOCATIONAL	701100C -	7011001 -						
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	CONTINUING FULL	CONTINUING FULL				Salary Lapse: Position 30617 - Vocational		
Department on Disability Services	Family Services	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND		SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	TIME	TIME	Budget	Reduction	One Time (	\$5,415) Rehabilitation Spec		No
· · · · · ·									H4501 -									
							H03305 - VOCATIONA		REHABILITATION	70364 - VOCATIONAL	701400C - FRINGE							
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	BENEFITS - CURR	7014008 - MISC FRING				Salary Lapse: Position 9916 - Vocational		
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION H4501 -	SERVICES DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time (	\$1,861) Rehabilitation Spec		No
							H03305 - VOCATIONA	L 700226 - VOCATIONAL		70364 - VOCATIONAL	701400C - FRINGE							
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	BENEFITS - CURR	7014008 - MISC FRING	E					
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time (	\$1,361) Salary Lapse: Position 18861 - Benefits Special	ist	No
								700000 1/0017/000	H4501 -	TODOL MOONTION	7014000 50005							
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	L 700226 - VOCATIONAL REHABILITATION	SERVICES	70364 - VOCATIONAL REHABILITATION	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRING	F			Salary Lapse: Position 20205 - Vocational		
Department on Disability Services	Family Services	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND		SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time (	\$2,120) Rehabilitation Spec		No
			3110		1010 LOOALI OND		021111020		H4501 -		LINGONNEL		Dudger	noucotion				
								L 700226 - VOCATIONAL	REHABILITATION	70364 - VOCATIONAL	701400C - FRINGE							
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	BENEFITS - CURR	7014008 - MISC FRING	E			Salary Lapse: Position 21853 - Vocational		
Department on Disability Services	Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time (	\$1,713) Rehabilitation Spec		No
							H03305 - VOCATIONA	L 700226 - VOCATIONAL	H4501 - REHABILITATION	70364 - VOCATIONAL	701400C - FRINGE							
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	BENEFITS - CURR	7014008 - MISC FRING	F			Salary Lapse: Position 26981 - Vocational		
Department on Disability Services	Family Services	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND		SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time (	\$1,465) Rehabilitation Spec		No
									H4501 -									
								L 700226 - VOCATIONAL		70364 - VOCATIONAL	701400C - FRINGE							
Department on Dischills, Original	Committee on Facilities and	Human Connect Const-	1440	000000 0	1010 1001 5105	1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	BENEFITS - CURR	7014008 - MISC FRING		Roduction	Ono Time	Salary Lapse: Position 30617 - Vocational		No
Department on Disability Services	Family Services	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION H4501 -	SERVICES DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time (	\$1,172) Rehabilitation Spec		N0
							H03305 - VOCATIONA	L 700226 - VOCATIONAL		70364 - VOCATIONAL	701400C - FRINGE							
	Committee on Facilities and					1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	BENEFITS - CURR	7014008 - MISC FRING	E			Salary Lapse: Position 4839 - Vocational		
		Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	ADMINISTRATION	SERVICES DIVISION	PERSONNEL	BENEFITS	Budget	Reduction	One Time (	\$2,120) Rehabilitation Spec		No
Department on Disability Services	Family Services						11000000 11000000	70000 110	H4501 -	70004								
Department on Disability Services	Family Services					1	H03305 - VOCATIONA			70364 - VOCATIONAL	701400C - FRINGE							
Department on Disability Services						1010001 1001	DELLADIUTATION	DELLADIUTATION								Colony Longov Depitters 0.110 Marchine		1
	Committee on Facilities and	Human Support Convices	IMO	000000 0		1010001 - LOCAL	REHABILITATION	REHABILITATION	SERVICES	REHABILITATION	BENEFITS - CURR	7014008 - MISC FRING		Peduction	One Time	Salary Lapse: Position 9440 - Vocational		No
Department on Disability Services		Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND		REHABILITATION SERVICES	REHABILITATION SERVICES	ADMINISTRATION H4501 -		BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGI BENEFITS	E Budget	Reduction	One Time (	Salary Lapse: Position 9440 - Vocational \$1,422) Rehabilitation Spec		No
	Committee on Facilities and	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND			SERVICES	ADMINISTRATION H4501 -					Reduction	One Time (			No
	Committee on Facilities and	Human Support Services	JMO	000000 - 0	1010 - LOCAL FUND		SERVICES	SERVICES	ADMINISTRATION H4501 -	SERVICES DIVISION				Reduction	One Time (		d	No

Agency	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account	Proposed Res Change in FTEs Bud	ources/ get A	Adjustment	Recurring or One- Time Change	FY24 Comments	Legislation	Tech. Corr.
, ,																			
	Committee on the Judiciary and	Governmental Direction and				1010001 - LOCAL	000109 - WOMEN'S	500009 - WOMEN'S	00201 - COMMUNITY	50013 - WOMEN'S	711100C - SUPPLIES &	7111002 - OFFICE						Elimination of Discrimination Against Women Amendment	
ecutive Office of the Mayor - JUD	Public Safety	Support	AA03	000000 - 0	1010 - LOCAL FUND	FUNDS		POLICY / INTIATIVES	AFFAIRS OFFICE	POLICY OFFICE	MATERIALS	SUPPLIES	Bud	get R	Reduction	One Time	(\$5,000) Reduction to align NPS budget with actual spendin		No
																		Elimination of Discrimination	.
	Committee on the Judiciary and	Governmental Direction and				1010001 - LOCAL	000109 - WOMEN'S	500009 - WOMEN'S	00201 - COMMUNITY	50013 - WOMEN'S	713100C - OTHER	7131009 - PROF						Against Women Amendment	
xecutive Office of the Mayor - JUD	Public Safety	Support	AA03	000000 - 0	1010 - LOCAL FUND	FUNDS	POLICY / INTIATIVES	POLICY / INTIATIVES	AFFAIRS OFFICE	POLICY OFFICE	SERVICES & CHARGES	SERVICE FEES & CONTR	Bud	get R	Reduction	One Time	(\$50,000) Reduction to align NPS budget with actual spendin	g Act of 2024	No
					8662 - ENTERPRISE	8662001 - ENTERPRISE			A0101 - AGENCY FINANCIAL		714100C-								
	Committee on Transportation				AND OTHER FUNDS -	AND OTHER FUNDS -	G01605 - GREEN	600154 - GREEN	OPERATIONS	10002 - ACCOUNTING	GOVERNMENT	7141007 - GRANTS &					SETF transfer reduced from \$10M to \$6.3M to make	e	
Green Finance Authority	and the Environment	Enterprise and Other Funds	KB0	000000 - 0	KB0	KB0	FINANCE AUTHORITY	FINANCE AUTHORITY	DEPARTMENT	DIVISION	SUBSIDIES & GRANTS	GRATUITIES	Bud	get R	Reduction	One Time	(\$3,700,000) funding available for electricity. DOEE is being provided with a \$6M local fund		No
																	enhancement to ensure a \$6M transfer to the Gree	n	
																	Bank in FY24. DOEE has advised the Council that		
					8662 - ENTERPRISE	8662001 - ENTERPRISE			A0101 - AGENCY FINANCIAL		714100C-						the SETF has insufficient resources to make a transfer. The Green Bank budget for the transfer is		
	Committee on Transportation				AND OTHER FUNDS -		G01605 - GREEN	600154 - GREEN	OPERATIONS	10002 - ACCOUNTING		7141007 - GRANTS &					being reduced from the approved \$10M transfer to		
Green Finance Authority	and the Environment	Enterprise and Other Funds	KB0	000000 - 0	КВО	KB0	FINANCE AUTHORITY	FINANCE AUTHORITY	DEPARTMENT	DIVISION 30153 - DCHA	SUBSIDIES & GRANTS	GRATUITIES	Bud	get R	Reduction	One Time	(\$300,000) \$6M.		No
								300117 - DCHA		INFRASTRUCTURE AND	714100C -								
		Economic Development and				1010001 - LOCAL	R03904 - AFFORDABLE	REHABILITATION AND	R3901 - HOUSING	REHABILITATION	GOVERNMENT								
lousing Authority Subsidy	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	FUNDS	HOUSING	MAINTENANCE	DIVISION	DIVISION	SUBSIDIES & GRANTS	7141009 - SUBSIDIES	Bud	get E	Enhance	One Time	\$7,162,087 Current spending is more than current budget.		No
																	DCHA's monthly reports indicate that projected		
											74 44000						spending is less than the current budget. Also		
		Economic Development and				1010001 - LOCAL	SUPPLEMENT - TENANT	300120 - PERMANENT SUPP, HOUSING -	R3901 - HOUSING	30152 - HOUSING AUTHORITY SUBSIDY	714100C - GOVERNMENT						request that parent level 1 program be renamed "Local Rent Supplement." The program includes		
lousing Authority Subsidy	Committee on Housing	Regulation	HYO	000000 - 0	1010 - LOCAL FUND	FUNDS	BASED	INDIVIDUAL	DIVISION	DIVISION		7141009 - SUBSIDIES	Bud	get R	Reduction	One Time	(\$8,050,919) more than tenant-based vouchers.		No
																	DCHA's monthly reports indicate that projected		
																	DCHA's monthly reports indicate that projected spending is less than the current budget. Also		
							R03905 - LOCAL RENT			30152 - HOUSING	714100C -						request that parent level 1 program be renamed		
Housing Authority Collector	Committee on Llauria	Economic Development and	1110	000000 0	1010 10001 51015	1010001 - LOCAL		AFFORDABLE HOUSING		AUTHORITY SUBSIDY	GOVERNMENT	7141000 0000000		rot	Poduoti	One Time	"Local Rent Supplement." The program includes		Ne
Housing Authority Subsidy	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	FUNDS	BASED	-FAMILIES	DIVISION	DIVISION	SUBSIDIES & GRANTS	7141009 - SUBSIDIES	Bud	get H	Reduction	One Time	(\$1,866,838) more than tenant-based vouchers.		No
																	DCHA's monthly reports indicate that projected		
							R03905 - LOCAL RENT	200122 TARCETED		30152 - HOUSING	714100C -						spending is less than the current budget. Also		
		Economic Development and				1010001 - LOCAL		AFFORDABLE HOUSING	R3901 - HOUSING	AUTHORITY SUBSIDY	GOVERNMENT						request that parent level 1 program be renamed "Local Rent Supplement." The program includes		
lousing Authority Subsidy	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	FUNDS	BASED	-INDIVIDUALS	DIVISION	DIVISION		7141009 - SUBSIDIES	Bud	get R	Reduction	One Time	(\$1,796,148) more than tenant-based vouchers.		No
																	Request that this program be split into Tenant-Base	ed	
																	Vouchers with \$31,534,028 of budget, Permanent		
																	Supp. Housing - Families with \$27,407,922 of		
																	budget, Security Deposits with \$957,534 of budget	·,	
																	and Admin Fees with \$10,781,443 of budget to be consistent with DCHA's monthly reports. Also		
							R03905 - LOCAL RENT			30152 - HOUSING	714100C -						request that parent level 1 program be renamed		
		Economic Development and				1010001 - LOCAL	SUPPLEMENT - TENANT		R3901 - HOUSING	AUTHORITY SUBSIDY	GOVERNMENT						"Local Rent Supplement." The program includes		
Housing Authority Subsidy	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	FUNDS	BASED	BASED VOUCHERS 300126 - RENTAL	DIVISION	DIVISION 30152 - HOUSING	SUBSIDIES & GRANTS 714100C -	7141009 - SUBSIDIES	Bud	get E	Enhance	One Time	\$7,370,560 more than tenant-based vouchers.		No
		Economic Development and				1010001 - LOCAL	R03906 - RENTAL	ASSISTANCE -DC	R3901 - HOUSING	AUTHORITY SUBSIDY	GOVERNMENT						DCHA's monthly reports indicate that projected		
Housing Authority Subsidy	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	FUNDS	ASSISTANCE SUPPORT		DIVISION	DIVISION	SUBSIDIES & GRANTS	7141009 - SUBSIDIES	Bud	get R	Reduction	One Time	(\$821,776) spending is less than the current budget.		No
								300127 - SHALLOW SUBSIDY -		30152 - HOUSING	714100C -						DCHA's monthly reports indicate that projected		
		Economic Development and				1010001 - LOCAL	R03906 - RENTAL	UNSUBSIDIZED	R3901 - HOUSING	AUTHORITY SUBSIDY	GOVERNMENT						spending is more than the current budget. Agency		
Housing Authority Subsidy	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	FUNDS	ASSISTANCE SUPPORT	SENIORS	DIVISION	DIVISION	SUBSIDIES & GRANTS	7141009 - SUBSIDIES	Bud	get E	Enhance	One Time	\$200,000 requested an additional \$200K.		No
																	DCHA's monthly reports indicate that projected		
																	spending is less than the current budget. Also		
																	request that this program be moved to the renamed	1	
							R03907 - LOCAL RENT	300124 - PROJECT AND		30152 - HOUSING	714100C -						Local Rent Supplement parent program and split into a Project-Based Vouchers program with		
		Economic Development and				1010001 - LOCAL	SUPPLMENT - PROJECT	SPONSOR BASED	R3901 - HOUSING	AUTHORITY SUBSIDY	GOVERNMENT						\$5,417,990 of budget and a Sponsor-Based		
Housing Authority Subsidy	Committee on Housing	Regulation	HY0	000000 - 0	1010 - LOCAL FUND	FUNDS	& SPONSOR BASED	VOUCHERS	DIVISION	DIVISION		7141009 - SUBSIDIES	Bud	get R	Reduction	One Time	(\$14,971,515) Vouchers program with \$22,906,420 of budget.		No
						1010001 - LOCAL	E03602 - RELATED	400376 - RELATED	E2161 - OFFICE OF	40259 - OFFICE OF	714100C - GOVERNMENT						One-time swap of ARPA-LRR funds for Local funds (to ensure obligation and liquidation of ARPA funds		
Non-Public Tuition	Committee of the Whole	Public Education System	GN0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES		NON-PUBLIC TUITION	SUBSIDIES & GRANTS	7141009 - SUBSIDIES	Bud	get R	Reduction	One Time	(\$200,000) by end of FY24)		No
						1010190 - ARPA - LOCAL REVENUE	E03602 - RELATED	400376 - RELATED		40259 - OFFICE OF	714100C - GOVERNMENT						One-time swap of ARPA-LRR funds for Local funds		
Non-Public Tuition	Committee of the Whole	Public Education System	GN0	000000 - 0	1010 - LOCAL FUND	REPLACEMENT	SERVICES	SERVICES	E2161 - OFFICE OF NON-PUBLIC TUITION			7141009 - SUBSIDIFS	Bud	get F	Enhance	One Time	(to ensure obligation and liquidation of ARPA funds \$200,000 by end of FY24)	'	No
			-							70461 - HUMAN RIGHT	S 701100C-	7011001 -							
Office of Human Distan	Committee on Public Works and			000000 0	1010 10001 51015	1010001 - LOCAL	H02102 INTAKS	700070 10174//5	H7701 - HUMAN	DIVISION - INTAKE	CONTINUING FULL	CONTINUING FULL		rot	Poduoti	Ono Time	Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	N-
Office of Human Rights	Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	FUNDS	H02103 - INTAKE	700070 - INTAKE	RIGHTS DIVISION	OFFICE 70461 - HUMAN RIGHT	TIME S 701400C - FRINGE	TIME	Bud	gel R	Reduction	One Time	(\$90,490) 005]		
	Committee on Public Works and					1010001 - LOCAL			H7701 - HUMAN	DIVISION - INTAKE	BENEFITS - CURR	7014008 - MISC FRINGE					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	p-	
Office of Human Rights	Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	FUNDS	H02103 - INTAKE	700070 - INTAKE	RIGHTS DIVISION	OFFICE 70144 - COMMUNITY	PERSONNEL 701100C -	BENEFITS 7011001 -	Bud	get R	Reduction	One Time	(\$34,059) 030]		No
	Committee on Public Works and					1010001 - LOCAL	H02104 -	700071 -	H2701 - OFFICE OF THE		CONTINUING FULL	CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	p-	
Office of Human Rights	Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	FUNDS	INVESTIGATIONS	INVESTIGATIONS	DIRECTOR	HM0	TIME	TIME	Bud	get R	Reduction	One Time	(\$62,153) 006]		No
	Committee on Public Works and					1010001 - LOCAL	H02104	700071	H2701 - OFFICE OF THE	70144 - COMMUNITY	701200C - CONTINUING FULL	7012006 - TERM FULL					Salany Lance Elecal Vear to Date. (Tracking ID: DM/		
Office of Human Rights	Committee on Public Works and Operations	Public Safety and Justice	нмо	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02104 - INVESTIGATIONS	700071 - INVESTIGATIONS	DIRECTOR	HM0	TIME - OTHERS	7012006 - TERM FULL TIME	Bud	get R	Reduction	One Time	Salary Lapse Fiscal Year to Date. [Tracking ID: PW0 (\$148,585) 003]		No
					1111 130,1110,10					70144 - COMMUNITY	701400C - FRINGE								
0//	Committee on Public Works and					1010001 - LOCAL	H02104 -	700071-	H2701 - OFFICE OF THE	RELATIONS OFFICE -	BENEFITS - CURR	7014008 - MISC FRINGE			5. d d	0	Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
Office of Human Rights	Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	FUNDS	INVESTIGATIONS	INVESTIGATIONS	DIRECTOR	HM0 70144 - COMMUNITY	PERSONNEL 701400C - FRINGE	BENEFITS	Bud	get R	Reduction	One Time	(\$55,925) 028]		No
	Committee on Public Works and					1010001 - LOCAL	H02104 -	700071 -	H2701 - OFFICE OF THE		BENEFITS - CURR	7014008 - MISC FRINGE	:				Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
	Committee on Fublic works and																		

Agency	Committee	Cluster	Agency Code		DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent I		Proposed Resou Change in FTEs Budge		Recurring or One Time Change	e- FY24	Comments	Legislation	Tech. Corr.
Agency	Committee	Cluster	Coue	Dir S Project	Dir S Appi. I unu			Dir S Program		70144 - COMMUNITY	701200C -		Change III I LS Duuge	t Aujustinent	Time Gliange	1124	Comments	Legistation	Tech. Con.
	Committee on Public Works an	i				1010001 - LOCAL	H02106 - PUBLIC	700073 - PUBLIC	H2701 - OFFICE OF TH	E RELATIONS OFFICE -	CONTINUING FULL	7012006 - TERM FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
Office of Human Rights	Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	FUNDS	EDUCATION	EDUCATION	DIRECTOR	HM0	TIME - OTHERS	TIME	Budge	t Reduction	One Time	(\$105,526	004]		No
										70144 - COMMUNITY	701400C - FRINGE								
Office of the set of the	Committee on Public Works an					1010001 - LOCAL	H02106 - PUBLIC	700073 - PUBLIC	H2701 - OFFICE OF TH	E RELATIONS OFFICE -	BENEFITS - CURR	7014008 - MISC FRINGE		De de refere	0	(100 74)	Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
Office of Human Rights	Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	FUNDS	EDUCATION	EDUCATION	DIRECTOR	HMU	PERSONNEL	BENEFITS	Budge	t Reduction	One Time	(\$39,718	3) 029]		No
								100058 - HUMAN	O5301 - EXECUTIVE	50323 - CHIEF OF	701100C -	7011001 -							
	Committee on Public Works an	Governmental Direction and				1010001 - LOCAL	AMP011 - HUMAN	RESOURCE SERVICES		STAFF ADMINISTRATIVE		CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	<u>)</u> _	
Office of the Chief Technology Officer	Operations	Support	TOO	000000 - 0	1010 - LOCAL FUND	FUNDS	RESOURCE SERVICES	GENERAL	DIRECTOR	OFFICE - TO0	TIME	TIME	Budge	t Reduction	One Time	(\$77,337			No
		oupport			1010 200,210,10				Sincoron				Duuge			(\$77,007	/		
								100058 - HUMAN	05301 - EXECUTIVE	50323 - CHIEF OF	701400C - FRINGE								
	Committee on Public Works an	Governmental Direction and				1010001 - LOCAL	AMP011 - HUMAN	RESOURCE SERVICES	OFFICE OF THE	STAFF ADMINISTRATIVE	BENEFITS - CURR	7014008 - MISC FRINGE	E				Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
Office of the Chief Technology Officer	Operations	Support	TOO	000000 - 0	1010 - LOCAL FUND	FUNDS	RESOURCE SERVICES	GENERAL	DIRECTOR	OFFICE - TO0	PERSONNEL	BENEFITS	Budge	t Reduction	One Time	(\$22,582	2) 034]		No
							004702 -	500161 -	05301 - EXECUTIVE	50322 - DIRECTOR'S	701100C -	7011001 -							
	Committee on Public Works an	d Governmental Direction and				1010001 - LOCAL	PERFORMANCE	PERFORMANCE	OFFICE OF THE	ADMINISTRATIVE	CONTINUING FULL	CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
Office of the Chief Technology Officer	Operations	Support	TO0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	MANAGEMENT	DIRECTOR	OFFICE - TO0	TIME	TIME	Budge	t Reduction	One Time	(\$56,649	0 022]		No
							004702 -	500161 -	O5301 - EXECUTIVE	50322 - DIRECTOR'S	701400C - FRINGE								
	Committee on Public Works an					1010001 - LOCAL	PERFORMANCE	PERFORMANCE	OFFICE OF THE	ADMINISTRATIVE	BENEFITS - CURR	7014008 - MISC FRINGE					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	)-	
Office of the Chief Technology Officer	Operations	Support	TO0	000000 - 0	1010 - LOCAL FUND	FUNDS	MANAGEMENT	MANAGEMENT	DIRECTOR 05201 - ENTERPRISE	OFFICE - TO0 50319 - IT	PERSONNEL	BENEFITS	Budge	t Reduction	One Time	(\$16,541	047]		No
									SYSTEMS &	APPLICATIONS	701100C -	7011001 -							
	Committee on Public Works an	Covernmental Direction and				1010001 - LOCAL			APPLICATIONS	SUPPORT AND	CONTINUING FULL	CONTINUING FULL					Salary Lance Ficeal Veer to Date (Tracking ID: DW)		
Office of the Chief Technology Officer			TOO	000000 0								TIME	During	Daduation	One Time	(\$70.15)	Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	J-	No
Office of the Chief Technology Officer	Operations	Support	TO0	000000 - 0	1010 - LOCAL FUND	FUNDS	OUDOUS - EINABLEMEN	500283 - ENABLEMENT	05201 - ENTERPRISE	OPERATIONS 50319 - IT	TIME	111110	Budge	t Reduction	One Time	(\$72,157	1011		No
									SYSTEMS &	APPLICATIONS	701400C - FRINGE								
	Committee on Public Works an	Governmental Direction and				1010001 - LOCAL			APPLICATIONS	SUPPORT AND	BENEFITS - CURR	7014008 - MISC FRINGE	el l				Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	p-	
Office of the Chief Technology Officer	Operations	Support	TOO	000000 - 0	1010 - LOCAL FUND	FUNDS	006808 - ENARI EMEN	500283 - ENABLEMENT		OPERATIONS	PERSONNEL	BENEFITS	Budge	t Reduction	One Time	(\$21,069			No
	operations	- upport	100		1010 LOOALTOND		COUCCE ENADLEMEN	. JUGEOU ENHDELPIENI	05201 - ENTERPRISE	50319 - IT			budge		She mile	(φ21,009	·/····		
							007002 - DATA	500239 - DATA	SYSTEMS &	APPLICATIONS	701100C -	7011001 -							
	Committee on Public Works an	Governmental Direction and				1010001 - LOCAL	INTEGRATION	INTEGRATION	APPLICATIONS	SUPPORT AND	CONTINUING FULL	CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
Office of the Chief Technology Officer	Operations	Support	TOO	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	DIVISION	OPERATIONS	TIME	TIME	Budge	t Reduction	One Time	(\$128,756			No
									O5201 - ENTERPRISE	50319 - IT									
							O07002 - DATA	500239 - DATA	SYSTEMS &	APPLICATIONS	701400C - FRINGE								
	Committee on Public Works an	Governmental Direction and				1010001 - LOCAL	INTEGRATION	INTEGRATION	APPLICATIONS	SUPPORT AND	BENEFITS - CURR	7014008 - MISC FRINGE	E				Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
Office of the Chief Technology Officer	Operations	Support	TO0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES	DIVISION	OPERATIONS	PERSONNEL	BENEFITS	Budge	t Reduction	One Time	(\$37,595	i) 037]		No
					1060 - SPECIAL				05401 - IT		701100C -	7011001 -							
	Committee on Public Works an	Governmental Direction and			PURPOSE REVENUE	1060025 - DC NET	007102 - DC-NET	500242 - DC-NET	INFRASTRUCTURE	50327 - WIRELESS AND		CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
Office of the Chief Technology Officer	Operations	Support	TO0	000000 - 0	FUNDS	SERVICES SUPPORT	OPERATIONS	OPERATIONS	DIVISION	FIBER-OPTIC NETWORI		TIME	Budge	t Reduction	One Time	(\$232,200	021]		No
					1060 - SPECIAL				05401 - IT		701400C - FRINGE								
	Committee on Public Works an				PURPOSE REVENUE	1060025 - DC NET	007102 - DC-NET	500242 - DC-NET	INFRASTRUCTURE	50327 - WIRELESS AND		7014008 - MISC FRINGE					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	)-	
Office of the Chief Technology Officer	Operations	Support	TO0	000000 - 0	FUNDS	SERVICES SUPPORT	OPERATIONS	OPERATIONS	DIVISION 05201 - ENTERPRISE	FIBER-OPTIC NETWORI	PERSONNEL	BENEFITS	Budge	t Reduction	One Time	(\$67,800	0) 046]		No
								500243 - CITYWIDE	SYSTEMS &	50318 - ENTERPRISE	701100C -	7011001							
	Committee on Public Works an	Covernmental Direction and				1010001 - LOCAL	O07201 - CITYWIDE EMAIL &	EMAIL &	APPLICATIONS	SYSTEMS SUPPORT &	CONTINUING FULL	7011001 - CONTINUING FULL					Salary Lapse Fiscal Year to Date. [Tracking ID: PW0		
Office of the Chief Technology Officer	Operations	Support	тоо	000000 - 0	1010 - LOCAL FUND	FUNDS	COLLABORATION	COLLABORATION	DIVISION	OPERATIONS OFFICE		TIME	Budge	t Reduction	One Time	(\$86,458			No
Office of the Chief Technology Officer	Operations	Support	100	000000-0	1010 - LOCAL FUND	FUNDS	COLLABORATION	COLLABORATION	05201 - ENTERPRISE	OPERATIONS OFFICE	TIME		Budge	L Reduction	Olle Tille	(\$60,436	5) 024]		INU
							007201 - CITYWIDE	500243 - CITYWIDE	SYSTEMS &	50318 - ENTERPRISE	701400C - FRINGE								
	Committee on Public Works an	Governmental Direction and				1010001 - LOCAL	EMAIL &	EMAIL &	APPLICATIONS	SYSTEMS SUPPORT &	BENEFITS - CURR	7014008 - MISC FRINGE	E				Salary Lapse Fiscal Year to Date. [Tracking ID: PW0	D-	
Office of the Chief Technology Officer	Operations	Support	TOO	000000 - 0	1010 - LOCAL FUND	FUNDS	COLLABORATION	COLLABORATION	DIVISION	OPERATIONS OFFICE	PERSONNEL	BENEFITS	Budge	t Reduction	One Time	(\$25,245			No
									H7801 - OFFICE OF TH	E 70491 - OFFICE OF THE									
Office of the Deaf, Deafblind, and Hard of	Committee on Facilities and	Governmental Direction and				1010001 - LOCAL	AMP030 - EXECUTIVE	100151 - EXECUTIVE	DEAF, BLIND, AND	DEAF, BLIND, AND	COMM & BLDG	7121011 - OCCUPANCY	Y				To align occupancy fixed costs with projected		
Hearing	Family Services	Support	JS0	000000 - 0	1010 - LOCAL FUND	FUNDS	ADMINISTRATION	ADMINISTRATION	HARD HEARING	HARD HEARING	RENTALS	FIXED COSTS	Budge	t Reduction	One Time	(\$60,000	) expenditures		No
				202772 - EDUCATION	4														
				THROUGH				100096 - OVERSIGHT		40270 - OFFICE OF THE		7011001 -							
				EMPLOYMENT		1010001 - LOCAL	AMP015 - OVERSIGHT	AND SUPPORT -	DEPUTY MAYOR FOR	DEPUTY MAYOR FOR	CONTINUING FULL	CONTINUING FULL							
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	PATHWAYS	1010 - LOCAL FUND	FUNDS	AND SUPPORT	GENERAL	EDUCATION	EDUCATION	TIME	TIME 7011001	Budge	t Reduction	One Time	(\$75,000	) Underliquidation of personnel services line in FY24	÷	No
						1010001 10004		100096 - OVERSIGHT		E 40270 - OFFICE OF THE DEPUTY MAYOR FOR		7011001 - CONTINUING FULL					TECHNICAL ADJUSTMENT to replace reductions to		
Office of the Deputy Mener for Education	Committee of the Whole	Dublic Education Contern	014/0	000000 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	AND SUPPORT - GENERAL	EDUCATION	EDUCATION	TIME	TIME	n de la composition de la comp	pasturate -	One Time	(600.00)	out of school time personnel services lines with alternative PS reductions		Vca
Office of the Deputy Mayor for Education	Commutee of the whole	Public Education System	GW0	000000 - 0	1010 - LOCAL FUND		AND SUPPUKI	100096 - OVERSIGHT		E 40270 - OFFICE OF THE			Budge	t Reduction	Une lille	(\$80,000	TECHNICAL ADJUSTMENT to replace reductions to		Yes
						1010001 - LOCAL	AMP015 - OVERSIGHT			DEPUTY MAYOR FOR	BENEFITS - CURR	7014008 - MISC FRINGE	el l				out of school time personnel services lines with		
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	000000 - 0	1010 - LOCAL FUND	FUNDS	AND SUPPORT	GENERAL	EDUCATION	EDUCATION	PERSONNEL	BENEFITS	Budge	t Reduction	One Time	(\$20.00/	)) alternative PS reductions		Yes
											701100C -	7011001 -				(\$20,000	,		
				202730 - MY		1010001 - LOCAL			E2171 - OFFICE OF OU	T 40269 - OFFICE OF OU	CONTINUING FULL	CONTINUING FULL					TECHNICAL ADJUSTMENT to restore reductions to		
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	AFTERSCHOOL DC	1010 - LOCAL FUND	FUNDS	E04001 - GRANTS	400385 - GRANTS	OF SCHOOL TIME	OF SCHOOL TIME	TIME	TIME	Budge	t Enhance	One Time	\$350,00	0 out of school time personnel services lines		Yes
											701100C -	7011001 -							
				202730 - MY		1010001 - LOCAL			E2171 - OFFICE OF OU	T 40269 - OFFICE OF OU	CONTINUING FULL	CONTINUING FULL							
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	AFTERSCHOOL DC	1010 - LOCAL FUND	FUNDS	E04001 - GRANTS	400385 - GRANTS	OF SCHOOL TIME	OF SCHOOL TIME	TIME	TIME	Budge	t Reduction	One Time	(\$350,000	) Underliquidation of personnel services line in FY24		No
											701400C - FRINGE								
				202730 - MY		1010001 - LOCAL				T 40269 - OFFICE OF OU		7014008 - MISC FRINGE					TECHNICAL ADJUSTMENT to restore reductions to		
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	AFTERSCHOOL DC	1010 - LOCAL FUND	FUNDS	E04001 - GRANTS	400385 - GRANTS	OF SCHOOL TIME	OF SCHOOL TIME	PERSONNEL	BENEFITS	Budge	t Enhance	One Time	\$65,00	0 out of school time personnel services lines		Yes
										-	701400C - FRINGE		_						
	Committee of the second	Dublic Education C	011/2	202730 - MY	1010 1001	1010001 - LOCAL	F04001 000000	400005 0041150		T 40269 - OFFICE OF OU		7014008 - MISC FRINGE			C				
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	AFTERSCHOOLDC	1010 - LOCAL FUND	FUNDS	E04001 - GRANTS	400385 - GRANTS	OF SCHOOL TIME	OF SCHOOL TIME 70108 - OFFICE OF THE	PERSONNEL	BENEFITS	Budge	t Reduction	One Time	(\$65,000	0) Underliquidation of personnel services line in FY24	•	NO
									H1601 - OFFICE OF TH		701100C -	7011001 -							
Office of the Deputy Mayor for Health and						1010001 - LOCAL	AMP030 - EXECUTIVE	100151 - EXECUTIVE	DEPUTY MAYOR -	ADMINISTRATIVE	CONTINUING FULL	CONTINUING FULL							
	Committee on Health	Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND	FUNDS	ADMINISTRATION	ADMINISTRATION	DMHHS	OFFICE - DMHHS	TIME	TIME	Budge	t Reduction	One Time	(\$24.00-	<ul> <li>Reduction to increase vacancy savings to 1%</li> </ul>		No
Human Services	Sommade on ricatur		1100		1010 LOOALTOND					70108 - OFFICE OF THE			budge		She mile	(φ24,007	,		
Human Services	1								H1601 - OFFICE OF TH		701200C -	7012003 -							
Human Services				1	1	1010001 - LOCAL	AMP030 - EXECUTIVE	100151 - EXECUTIVE	DEPUTY MAYOR -	ADMINISTRATIVE	CONTINUING FULL	CONTINUING PART							
Human Services Office of the Deputy Mayor for Health and															1	1	1	1	<b>N</b> .
	Committee on Health	Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND	FUNDS	ADMINISTRATION	ADMINISTRATION	DMHHS	OFFICE - DMHHS	TIME - OTHERS	TIME	Budge	t Reduction	One Time	(\$1,511	Reduction to increase vacancy savings to 1%		No
Office of the Deputy Mayor for Health and		Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND				DMHHS	OFFICE - DMHHS 70108 - OFFICE OF THE		TIME	Budge	t Reduction	One Time	(\$1,51)	) Reduction to increase vacancy savings to 1%		NO
Office of the Deputy Mayor for Health and		Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND				DMHHS H1601 - OFFICE OF TH	70108 - OFFICE OF THE		TIME	Budge	t Reduction	One Time	(\$1,51)	<ul> <li>Reduction to increase vacancy savings to 1%</li> </ul>		N0
Office of the Deputy Mayor for Health and	Committee on Health	Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND		ADMINISTRATION			70108 - OFFICE OF THE		TIME 7014008 - MISC FRINGE		t Reduction	One Time	(\$1,51)	<ul> <li>Reduction to increase vacancy savings to 1%</li> </ul>		No

			Agency				DIFS Program Parent		DIFS Cost Ctr. Parent				Proposed Re	sources/		Recurring or One-				
Agency	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	L1	DIFS Program	L1	DIFS Cost Center	DIFS Account Parent	L1 DIFS Account	Change in FTEs Bu		ustment	Time Change FY2	4	Comments	Legislation	Tech. Corr.
									A0101 - AGENCY FINANCIAL		701100C -	7011001 -								
Office of the Deputy Mayor for Planning and		Economic Development and				1010001 - LOCAL	AFO010 - PAYROLL	150011 - PAYROLL	OPERATIONS		CONTINUING FULL	CONTINUING FULL						Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	DEFAULT	DEFAULT	DEPARTMENT A0101 - AGENCY	DIVISION	TIME	TIME	Bu	dget Rec	luction	One Time	(\$44,727)	308]		No
									FINANCIAL		701400C - FRINGE									
Office of the Deputy Mayor for Planning and Economic Development	Committee on Business and Economic Development	Economic Development and Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO010 - PAYROLL DEFAULT	150011 - PAYROLL DEFAULT	OPERATIONS DEPARTMENT	10002 - ACCOUNTING DIVISION	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		dget Rec	luction	One Time	(\$11,889)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	No
	Economic Development	Regulation	EBU	00000-0	1010 - LOCAL FOND	FUNDS	DEFAULT	100022 -	DEPARTMENT	30125 - OFFICE OF	FERSONNEL	DEINEFITS	Bu	uget net	luction		(\$11,009)	310]		
Office of the Denuty Meyer for Dienning and	Committee on Dusiness and	Feenemie Development and				1010001 10001	AMP005 -	CONTRACTING AND		CONTRACTS,	701100C -	7011001 -						Salary Lanas Finant Venta Data (Freeling ID: OD)		
Office of the Deputy Mayor for Planning and Economic Development	Economic Development	Economic Development and Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	CONTRACTING AND PROCUREMENT	PROCUREMENT - GENERAL	R3401 - OFFICE OF THE CHEIF OF STAFF	PROCUREMENT & GRANTS	CONTINUING FULL TIME	CONTINUING FULL TIME	Bu	dget Rec	luction	One Time	(\$31,374)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBE 306]	-0-	No
·							110005	100022 -		30125 - OFFICE OF								-		
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	AMP005 - CONTRACTING AND	CONTRACTING AND PROCUREMENT -	R3401 - OFFICE OF THE	CONTRACTS, PROCUREMENT &	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	F					Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROCUREMENT	GENERAL	CHEIF OF STAFF	GRANTS	PERSONNEL	BENEFITS		dget Rec	luction	One Time	(\$8,340)			No
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	AMP014 - LEGAL	100092 - LEGAL	R8201 - OFFICE OF	30124 - OFFICE OF GENERAL COUNSEL -	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	.n.	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES - GENERAL	GENERAL COUNSEL	EB0	TIME	TIME	Bu	dget Rec	luction	One Time	(\$61,910)			No
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	AMP014 - LEGAL	100092 - LEGAL	R8201 - OFFICE OF	30124 - OFFICE OF GENERAL COUNSEL -	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE						Salary Lapse Fiscal Year to Date. [Tracking ID: CBE		
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SERVICES - GENERAL	GENERAL COUNSEL	EB0	PERSONNEL	BENEFITS		dget Rec	luction	One Time	(\$16,457)			No
Office of the Denvis Meyer for Dienning and	Committee on Rusiness and	Feenemie Development and				1010001 10001				30128 - OFFICE OF	701100C -	7011001 -						Salary Lanas Finant Venta Data (Freeking ID: OD)		
Office of the Deputy Mayor for Planning and Economic Development	Economic Development	Economic Development and Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	R3401 - OFFICE OF THE CHEIF OF STAFF	INTELLIGENCE	CONTINUING FULL TIME	CONTINUING FULL TIME	Bu	dget Rec	luction	One Time	(\$63,975)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBE 302]	-0-	No
										30128 - OFFICE OF	701400C - FRINGE									
Office of the Deputy Mayor for Planning and Economic Development	Committee on Business and Economic Development	Economic Development and Regulation	EB0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	R3401 - OFFICE OF THE CHEIF OF STAFF	ECONOMIC	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		dget Rec	luction	One Time	(\$17,006)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBE 310]	·U-	No
	pmont								R8101 - OFFICE OF	30123 - OFFICE OF							,,			
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	R02701 - BUSINESS	300093 - BUSINESS	BUSINESS DEVELOPMENT &	BUSINESS DEVELOPMENT &	701100C - CONTINUING FULL	7011001 - CONTINUING FULL						Salary Lapse Fiscal Year to Date. [Tracking ID: CBE		
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	DEVELOPMENT	DEVELOPMENT	STRATEGY	STRATEGY	TIME	TIME	Bu	dget Rec	luction	One Time	(\$97,590)			No
									R8101 - OFFICE OF BUSINESS	30123 - OFFICE OF BUSINESS	701400C - FRINGE									
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	R02701 - BUSINESS	300093 - BUSINESS	DEVELOPMENT &	DEVELOPMENT &	BENEFITS - CURR	7014008 - MISC FRINGE	E					Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	DEVELOPMENT	DEVELOPMENT	STRATEGY	STRATEGY	PERSONNEL	BENEFITS	Bu	dget Rec	luction	One Time	(\$25,942)	315]		No
									R8101 - OFFICE OF BUSINESS	30123 - OFFICE OF BUSINESS	714100C -									
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	R02701 - BUSINESS	300093 - BUSINESS	DEVELOPMENT &	DEVELOPMENT &	GOVERNMENT	7141007 - GRANTS &								
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	DEVELOPMENT	DEVELOPMENT	STRATEGY R8101 - OFFICE OF	STRATEGY 30123 - OFFICE OF	SUBSIDIES & GRANTS	GRATUITIES	Bu	dget Enh	ance	One Time	\$6,000,000	Enhancement to fund grant to Arena Stage		No
									BUSINESS	BUSINESS	714100C -									
Office of the Deputy Mayor for Planning and		Economic Development and	FDO	000000 0		1010001 - LOCAL	R02701 - BUSINESS	300093 - BUSINESS	DEVELOPMENT &	DEVELOPMENT &	GOVERNMENT	7141007 - GRANTS &	Du	drat Enk		One Time	¢5.00.000			No
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	DEVELOPMENT R02901 -	DEVELOPMENT 300100 -	STRATEGY	STRATEGY	SUBSIDIES & GRANTS 701100C -	GRATUITIES 7011001 -	Bu	dget Enh	ance	One Time	\$500,000	Enhancement to fund technology incubator		N0
	Committee on Business and	Economic Development and				1010001 - LOCAL	DEVELOPMENT &	DEVELOPMENT &	R3601 - REAL ESTATE	30132 - REAL ESTATE	CONTINUING FULL	CONTINUING FULL						Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	DISPOSITION R02901 -	DISPOSITION 300100 -	DIVISION	OFFICE	TIME 701100C -	TIME 7011001 -	Bu	dget Rec	luction	One Time	(\$52,863)	301]		No
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	DEVELOPMENT &	DEVELOPMENT &		30132 - REAL ESTATE	CONTINUING FULL	CONTINUING FULL						Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	DISPOSITION R02901 -	DISPOSITION 300100 -	DIVISION	OFFICE	TIME 701400C - FRINGE	TIME	Bu	dget Rec	luction	One Time	(\$141,279)	304]		No
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	DEVELOPMENT &	DEVELOPMENT &	R3601 - REAL ESTATE		BENEFITS - CURR	7014008 - MISC FRINGE	E					Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	DISPOSITION R02901 -	DISPOSITION 300100 -	DIVISION	OFFICE	PERSONNEL 701400C - FRINGE	BENEFITS	Bu	dget Rec	luction	One Time	(\$14,052)	309]		No
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	DEVELOPMENT &	DEVELOPMENT &	R3601 - REAL ESTATE	30132 - REAL ESTATE	BENEFITS - CURR	7014008 - MISC FRINGE	E					Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	DISPOSITION R02904 - PUBLIC	DISPOSITION 300103 - PUBLIC	DIVISION	OFFICE	PERSONNEL 701100C -	BENEFITS 7011001 -	Bu	dget Rec	luction	One Time	(\$45,980)	312]		No
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	PRIVATE	PRIVATE	R3601 - REAL ESTATE	30132 - REAL ESTATE	CONTINUING FULL	CONTINUING FULL						Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	PARTNERSHIPS	PARTNERSHIPS	DIVISION	OFFICE	TIME	TIME	Bu	dget Rec	luction	One Time	(\$44,727)	305]		No
Office of the Deputy Mayor for Planning and	Committee on Business and	Economic Development and				1010001 - LOCAL	R02904 - PUBLIC PRIVATE	300103 - PUBLIC PRIVATE	R3601 - REAL ESTATE	30132 - REAL ESTATE	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE	E					Salary Lapse Fiscal Year to Date. [Tracking ID: CBE	D-	
Economic Development	Economic Development	Regulation	EB0	000000 - 0	1010 - LOCAL FUND	FUNDS	PARTNERSHIPS	PARTNERSHIPS	DIVISION	OFFICE	PERSONNEL	BENEFITS	Bu	dget Rec	luction	One Time	(\$11,889)			No
							H05101 -	700345 -	H7901 - OFFICE OF THE	70496 - OFFICE OF THE	701100C -	7011001 -								
	Committee on Facilities and					1010001 - LOCAL	OMBUDSPERSON FOR		OMBUDSPERSON FOR			CONTINUING FULL								
Office of the Ombudsperson for Children	Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	FUNDS	CHILDREN	CHILDREN	CHILDREN	CHILDREN	TIME	TIME	Bu	dget Rec	luction	One Time	(\$75,232)	Salary Lapse: Position 108366 - Executive Director		No
							H05101 -	700345 -		70496 - OFFICE OF THE		7011001 -								
Office of the Ombudenersen for Children	Committee on Facilities and	Human Support Sonicos	ROO	000000 0		1010001 - LOCAL FUNDS	OMBUDSPERSON FOR CHILDREN	OMBUDSPERSON FOR CHILDREN		OMBUDSPERSON FOR		CONTINUING FULL TIME		doot Boo	luction	Ono Timo	(\$40.000)	Saland anso: Position 110046, Ombudo Analyst		No
Office of the Ombudsperson for Children	Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1 01103	SHILDNEN	SHILDNEN	CHILDREN	CHILDREN	TIME	111112	Bu	dget Rec	luction	One Time	(⊅4∠,882)	Salary Lapse: Position 110046 - Ombuds Analyst		
	Committee on Facilities and					1010001 10001	H05101 -	700345 -		70496 - OFFICE OF THE		7014009 MICO EDINOS								
Office of the Ombudsperson for Children	Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	OMBUDSPERSON FOR CHILDREN	OMBUDSPERSON FOR CHILDREN	CHILDREN	OMBUDSPERSON FOR CHILDREN	PERSONNEL	7014008 - MISC FRINGE BENEFITS		dget Rec	luction	One Time	(\$18,131)	Salary Lapse: Position 108366 - Executive Director		No
	Committee on Facilities and					1010001 - LOCAL	H05101 - OMBUDSPERSON FOR	700345 - OMBUDSPERSON FOR		70496 - OFFICE OF THE OMBUDSPERSON FOR		7014008 - MISC FRINGE	E							
Office of the Ombudsperson for Children	Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	FUNDS	CHILDREN	CHILDREN	CHILDREN	CHILDREN	PERSONNEL	BENEFITS		dget Rec	luction	One Time	(\$10,335)	Salary Lapse: Position 110046 - Ombuds Analyst		No
							AFO002 - AGENCY	150002 - AGENCY	A0101 - AGENCY FINANCIAL		701100C -	7011001 -								
Office of the State Superintendent of						1010001 - LOCAL	ACCOUNTING	ACCOUNTING	OPERATIONS		CONTINUING FULL	CONTINUING FULL								
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES AMP012 -	SERVICES	DEPARTMENT	DIVISION	TIME	TIME	Bu	dget Rec	luction	One Time	(\$15,000)	Underliquidation of personnel services line in FY24	L	No
							INFORMATION		E1001 - SYSTEM		701100C -	7011001 -								
Office of the State Superintendent of		Dublis Ed. 19 C				1010001 - LOCAL	TECHNOLOGY	100068 - CUSTOMER	TECHNOLOGY		CONTINUING FULL	CONTINUING FULL		-			/*****			
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES AMP012 -	SUPPORT	DIVISION	40244 - OFFICE OF CIO	LIME	TIME	Bu	dget Rec	luction	One Time	(\$630,000)	Underliquidation of personnel services line in FY24	•	
							INFORMATION		E1001 - SYSTEM		701100C -	7011001 -						TECHNICAL ADJUSTMENT to replace reductions to		
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY SERVICES	100068 - CUSTOMER SUPPORT	TECHNOLOGY DIVISION	40244 - OFFICE OF CIO	CONTINUING FULL TIME	CONTINUING FULL TIME	Bu	dget Rec	luction	One Time		out of school time personnel services lines with alternative PS reductions		Yes
																	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			

			Agency	,			DIFS Program Parent		DIFS Cost Ctr. Parent				Proposed	Resources/		Recurring or One-			
Agency	Committee	Cluster	Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	L1 AMP012 -	DIFS Program	L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account	Change in FTEs	Budget	Adjustment	Time Change	FY24 Comments	Legislation	Tech. Corr.
							INFORMATION		E1001 - SYSTEM		701400C - FRINGE								
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY SERVICES	100068 - CUSTOMER SUPPORT	TECHNOLOGY DIVISION	40244 - OFFICE OF CIO	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$80,000) Underliquidation of personnel services line in F	(24	No
							AMP012 -												
Office of the State Superintendent of						1010001 - LOCAL	INFORMATION TECHNOLOGY	100069 - DATA	E0301 - DATA ASSESSMENTS &	40215 - OFFICE OF	701100C - CONTINUING FULL	7011001 - CONTINUING FULL							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	MANAGEMENT	RESEARCH DIVISION	DATA GOVERNANCE	TIME	TIME		Budget	Reduction	One Time	(\$35,000) Underliquidation of personnel services line in F	Y24	No
							AMP012 - INFORMATION		E1001 - SYSTEM	40247 - OFFICE OF	701100C-	7011001 -							
Office of the State Superintendent of						1010001 - LOCAL	TECHNOLOGY	100069 - DATA	TECHNOLOGY	INFRASTRUCTURE AND		CONTINUING FULL							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES AMP012 -	MANAGEMENT	DIVISION	TECNOLOGY SUPPORT	TIME	TIME		Budget	Reduction	One Time	(\$300,000) Underliquidation of personnel services line in F	Y24	No
							INFORMATION		E1001 - SYSTEM		701400C - FRINGE								
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	TECHNOLOGY SERVICES	100069 - DATA MANAGEMENT	TECHNOLOGY DIVISION	INFRASTRUCTURE AND TECNOLOGY SUPPORT		7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$100,000) Underliquidation of personnel services line in F	<b>Y</b> 24	No
							AMP012 -					7044004							
Office of the State Superintendent of						1010001 - LOCAL	INFORMATION TECHNOLOGY	100075 - IT PROJECT	E1001 - SYSTEM TECHNOLOGY	40246 - OFFICE OF PROJECT	701100C - CONTINUING FULL	7011001 - CONTINUING FULL							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	MANAGEMENT	DIVISION	MANAGEMENT	TIME	TIME		Budget	Reduction	One Time	(\$35,000) Underliquidation of personnel services line in F	Y24	No
Office of the State Superintendent of						1010001 - LOCAL	AMP014 - LEGAL	100094 - LITIGATION	E0601 - GENERAL	40225 - OFFICE OF	701100C - CONTINUING FULL	7011001 - CONTINUING FULL							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SUPPORT	COUNSEL DIVISION	LITIGATION SUPPORT	TIME	TIME		Budget	Reduction	One Time	(\$100,000) Underliquidation of personnel services line in F	Y24	No
Office of the State Superintendent of						1010001 - LOCAL	AMP014 - LEGAL	100094 - LITIGATION	E0601 - GENERAL	40225 - OFFICE OF	701400C - FRINGE BENEFITS - CURR	7014008 - MISC FRINGE							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	SERVICES	SUPPORT	COUNSEL DIVISION	LITIGATION SUPPORT	PERSONNEL	BENEFITS		Budget	Reduction	One Time	(\$55,000) Underliquidation of personnel services line in F	Y24	No
										40203 -									
law				400443 -						ADMINISTRATIVE		7131005 -							
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	GD0.KTGDFM.FLEET MGMT OSSE	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP029 - OPERATIONS MANAGEMENT	100153 - OPERATIONS MANAGEMENT	E0201 - BUSINESS OPERATIONS DIVISION	OFFICE - BUSINESS OPERATIONS DIVISION	713100C - OTHER SERVICES & CHARGES	MAINTENANCE & REPAIRS - AUTO		Budget	Reduction	One Time	(\$15,000) Underliquidation of fleet management line in FN	24	No
											701100C -	7011001 -							
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP029 - OPERATIONS MANAGEMENT	100153 - OPERATIONS MANAGEMENT	E0201 - BUSINESS OPERATIONS DIVISION	40205 - OFFICE OF BUIDING SERVICES	CONTINUING FULL TIME	CONTINUING FULL TIME		Budget	Reduction	One Time	(\$90,000) Underliquidation of personnel services line in F	124	No
											701100C -	7011001 -							
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0501 - EXECUTIVE OFFICE	40223 - OFFICE OF THE CHIEF OF STAFF - GD0		CONTINUING FULL TIME		Budget	Enhance	One Time	One-time enhancement in FY24 to support OSS \$60,140 school improvement work	E's B25-540: School Improvemen Amendment Act of 2023	No
											701400C - FRINGE		_						
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0501 - EXECUTIVE OFFICE	40223 - OFFICE OF THE CHIEF OF STAFF - GD0		7014008 - MISC FRINGE BENEFITS	-	Budget	Enhance	One Time	One-time enhancement in FY24 to support OSS \$14,860 school improvement work	E's B25-540: School Improvemen Amendment Act of 2023	No
							500000 05	100010 05	50004 DOOT										
Office of the State Superintendent of						1010001 - LOCAL	E02608 - RE- ENGAGEMENT CENTER	400342 - RE- ENGAGEMENT CENTER	E0901 - POST- SECONDARY & CAREER	40242 - OFFICE OF CAREER & TECHNICAL	701100C - CONTINUING FULL	7011001 - CONTINUING FULL							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	OPERATIONS	OPERATIONS	EDUCATION DIVISION	ASSISTANCE	TIME	TIME		Budget	Reduction	One Time	(\$65,000) Underliquidation of personnel services line in F	Y24	No
				200578 -					E0901 - POST-	40242 - OFFICE OF	701200C -								
Office of the State Superintendent of				GD0.D06305.DC	4015 - FEDERAL		E02802 - GRANT	400349 - GRANT	SECONDARY & CAREER		CONTINUING FULL	7012006 - TERM FULL							
Education	Committee of the Whole	Public Education System	GD0	FUTURES	PAYMENTS	4015916 - ARPA - STAT	E AWARDS PROGRAMS	AWARDS PROGRAMS	EDUCATION DIVISION	ASSISTANCE	TIME - OTHERS	TIME		Budget	Reduction	One Time	(\$80,000) Underliquidation of personnel services line in F	Y24	No
				200578 -					E0901 - POST-	40242 - OFFICE OF	701400C - FRINGE								
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	GD0.D06305.DC FUTURES	4015 - FEDERAL PAYMENTS	4015916 - ARPA - STAT	E02802 - GRANT E AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	SECONDARY & CAREER EDUCATION DIVISION	ASSISTANCE	BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$15,000) Underliquidation of personnel services line in F	Y24	No
									FROM DOCT										
Office of the State Superintendent of				200578 - GD0.D06305.DC	4015 - FEDERAL		E02802 - GRANT	400349 - GRANT	E0901 - POST- SECONDARY & CAREER	40242 - OFFICE OF CAREER & TECHNICAL	713100C - OTHER	7131009 - PROF					Underobligation of professional services line in		
Education	Committee of the Whole	Public Education System	GD0	FUTURES	PAYMENTS	4015916 - ARPA - STAT	E AWARDS PROGRAMS	AWARDS PROGRAMS	EDUCATION DIVISION	ASSISTANCE	SERVICES & CHARGES	SERVICE FEES & CONTR	2	Budget	Reduction	One Time	(\$105,000) FY24		No
									E0401 - EARLY	40219 - CHILDCARE	714100C-								
Office of the State Superintendent of			0.000			1010001 - LOCAL	E02806 - SUBSIDY	400353 - SUBSIDY	CHILDHOOD EDUCATION DIVISION	CENTER SUBISIDY	GOVERNMENT			Dudate	De de estera	0 T			
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	PAYMENT PROGRAM	PAYMENT PROGRAM	EDUCATION DIVISION	PROGRAM	SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Reduction	One Time	(\$300,000) Underliquidation of childcare subsidy line in FY	24	
							E02902 - EDUCATOR	400355 - EDUCATOR		40248 - ADMINISTRATIVE	713200C -	7132001 -							
Office of the State Superintendent of						1010001 - LOCAL	QUALITY &	QUALITY &	E1101 - TEACHING &	OFFICE - TEACHING &	CONTRACTUAL	CONTRACTUAL							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	EFFECTIVENESS	EFFECTIVENESS	LEARNING DIVISION	LEARNING DIVISION 40208 - OFFICE OF	SERVICES - OTHER 701100C -	SERVICES - OTHER 7011001 -		Budget	Reduction	One Time	(\$200,000) Underobligation of contractual services line in I	Y24	No
Office of the State Superintendent of						1010001 - LOCAL	E03002 - ENROLLMENT	400359 - ENROLLMENT	E0201 - BUSINESS	ENROLLMENT &	CONTINUING FULL	CONTINUING FULL							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	& RESIDENCY	& RESIDENCY	OPERATIONS DIVISION	RESIDENCY 40208 - OFFICE OF	TIME 701400C - FRINGE	TIME		Budget	Reduction	One Time	(\$200,000) Underliquidation of personnel services line in F	Y24	No
Office of the State Superintendent of						1010001 - LOCAL		400359 - ENROLLMENT		ENROLLMENT &	BENEFITS - CURR	7014008 - MISC FRINGE							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	& RESIDENCY	& RESIDENCY	OPERATIONS DIVISION	RESIDENCY 40208 - OFFICE OF	PERSONNEL	BENEFITS 7131016 -		Budget	Reduction	One Time	(\$40,000) Underliquidation of personnel services line in F	Y24	No
Office of the State Superintendent of						1010001 - LOCAL	E03002 - ENROLLMENT	400359 - ENROLLMENT	E0201 - BUSINESS	ENROLLMENT &	713100C - OTHER	JUDGEMENTS,					Underobligation of professional services line in		
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	& RESIDENCY	& RESIDENCY	OPERATIONS DIVISION	RESIDENCY	SERVICES & CHARGES 701100C -	INDEMNITIES 7011001 -		Budget	Reduction	One Time	(\$50,000) FY24		No
Office of the State Superintendent of						1010001 - LOCAL	E03003 -	400360 -	E0201 - BUSINESS	40210 - OFFICE OF THE		CONTINUING FULL							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	MYSCHOOLDC	MYSCHOOLDC	OPERATIONS DIVISION	DC SCHOOL LOTTERY	TIME 713200C -	TIME 7132001 -		Budget	Reduction	One Time	(\$40,000) Underliquidation of personnel services line in F	Y24	No
Office of the State Superintendent of						1010001 - LOCAL	E03203 - NUTRITION	400367 - NUTRITION	E0701 - HEALTH &	40229 - OFFICE OF	CONTRACTUAL	CONTRACTUAL							
Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	FUNDS	PROGRAMS R00502 - ZONING	PROGRAMS 300009 - ZONING	WELLNESS DIVISION	NUTRITION PROGRAM	SERVICES - OTHER 713200C -	SERVICES - OTHER 7132001 -		Budget	Reduction	One Time	(\$50,000) Underobligation of contractual services line in I	Y24	No
		Economic Development and				1010001 - LOCAL	SERVICES	SERVICES	R5901 - ZONING	30023 - ZONING	CONTRACTUAL	CONTRACTUAL							
Office of Zoning	Committee of the Whole	Regulation	BJO	000000 - 0	1010 - LOCAL FUND	FUNDS	ADMINISTRATION	ADMINISTRATION	COMMISSION	COMMISSION	SERVICES - OTHER 713200C -	SERVICES - OTHER 7132001 -		Budget	Enhance	One Time	\$50,000 Contract Attorneys to Eliminate Case Backlog TECHNICAL ADJUSTMENT to shift one-time		No
		Governmental Direction and				1010001 - LOCAL	AMP030 - EXECUTIVE	100151 - EXECUTIVE	C2301 - TAX REVISION	20072 - TAX REVISION	CONTRACTUAL	CONTRACTUAL					enhancement to the District's Tax Revision		
Tax Revision Commission	Committee of the Whole	Support	PM0	000000 - 0	1010 - LOCAL FUND	FUNDS	ADMINISTRATION	ADMINISTRATION	COMMISSION E2191 - OFFICE OF	COMMISSION 40271 - OFFICE OF	SERVICES - OTHER 701100C -	SERVICES - OTHER 7011001 -		Budget	Enhance	One Time	\$400,000 Commission from FY25 to FY24. TECHNICAL ADJUSTMENT to replace reduction:	sto	Yes
	Committee on Executive					1010001 - LOCAL			WORKFORCE	WORKFORCE	CONTINUING FULL	CONTINUING FULL					out of school time personnel services lines with		
Workforce Investment Council	Administration and Labor	Public Education System	GW01	000000 - 0	1010 - LOCAL FUND	FUNDS	E04101 - W.I.C. ADMIN	400388 - W.I.C. ADMIN	INVESTMENT	INVESTMENT	TIME	TIME		Budget	Reduction	One Time	(\$88,000) alternative PS reductions		Yes

ncy	Committee	Cluster	Agency Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L	1 DIFS Account	Proposed Resou Change in FTEs Budge		Recurring or One Time Change	FY24 Comments	Legislation Te
									E2191 - OFFICE OF	40271 - OFFICE OF	701400C - FRINGE					TECHNICAL ADJUSTMENT to replace reductions to	
	Committee on Executive		0.1104			1010001 - LOCAL			WORKFORCE	WORKFORCE	BENEFITS - CURR	7014008 - MISC FRINGE		De de refere	0	out of school time personnel services lines with	
ce Investment Council	Administration and Labor	Public Education System	GW01	000000 - 0	1010 - LOCAL FUND	FUNDS	E04101 - W.I.C. ADMIN	400388 - W.I.C. ADMII		INVESTMENT	PERSONNEL	BENEFITS	Budge	Reduction	One Time	(\$22,000) alternative PS reductions	Ye
																Using \$764,760 in available Local Funds in FY24 to	
																restore the Mayor's proposed sweep of the available	
	Committee on Business and					1010001 - LOCAL							Dente	Available Fund	One Time	fund balance from the Real Estate Guarantee and	
	Economic Development				1010 - LOCAL FUND	FUNDS							Resou	ces Balance for Use	One time	(\$764,760) Education Fund (Agency CR0, Fund 1060265) Using \$1,894,662 in available Local Funds in FY24	Nc
																to restore the Mayor's proposed sweep of the	
																available fund balance from the Child Support	
	Committee on the Judiciary and					1010001 - LOCAL								Available Fund		TANF/AFDC Collections fun (Agency CB0, Fund	
	Public Safety				1010 - LOCAL FUND	FUNDS							Resou	ces Balance for Use	One Time	(\$1,894,662) 1060035) Using \$147,696 in available Local funds in FY24 to	NC
																reverse the Mayor's proposed sweep of available	
																fund balance from the DC State Athletic	
																Association's special purpose revenue account	
	Committee of the Whole				1010 - LOCAL FUND	1010001 - LOCAL FUNDS							Resou	Fund Balance ces Conversion	One Time	(Agency GL0, Fund 1060106 - STATE ATHLETIC ACTS (\$147,696) PROG & OFFICE FUND)	No
	Committee on Public Works and				1010-LOCAL FUND	1010001 - LOCAL							hesou	Fund Balance	One nine	Converting 1060025 to Local Funds and Moving FY	INC.
	Operations				1010 - LOCAL FUND	FUNDS							Resou		One Time	\$300,000 2024 funds later across the financial plan	No
																Conversion of SR0 (DISB) Special Funds (1060242,	
	Committee on Business and					1010001 - LOCAL								Fund Balance		1060252, 1060245) to Local Funds to move forward	
	Economic Development Committee on Business and				1010 - LOCAL FUND	FUNDS 1010001 - LOCAL							Resou	ces Conversion Fund Balance	One Time	\$675,255 in the financial plan Conversion of EN0 1060134 to Local Funds to move	No
	Economic Development				1010 - LOCAL FUND	FUNDS							Resou		One Time	\$6,184 forward in the financial plan	No
																Converting local to fund balance for use in FY25 for	
	Committee on Lie - 111				1010 10001 51015	1010001 - LOCAL								Fund Balance	OnoTime	the Tobacco Use Cessation Fund created by the BSA	
	Committee on Health				1010 - LOCAL FUND	FUNDS 1010001 - LOCAL							Resou	ces Conversion Fund Balance	One Time	(\$771,160) Subtitle: Tobacco Use Cessation Initiatives.	No
	Committee of the Whole			000000 - 0	1010 - LOCAL FUND	FUNDS							Resou		One Time	\$50,000 Converting dedicated taxes to local	No
	Committee on the Judiciary and					1010001 - LOCAL								Fund Balance		Recognizing local from sweep of FY24 available fund	
	Public Safety				1010 - LOCAL FUND	FUNDS							Resou	ces Conversion	One Time	\$1,790,196 balance (JUUL settlement amount)	No
																Recognizing local from sweep of FY24 available fund	
																balance to transfer to Committee on Health to	
	Committee on the Judiciary and					1010001 - LOCAL								Fund Balance		budget as local appropriation for Smoking Cessation	
	Public Safety				1010 - LOCAL FUND	FUNDS							Resou		One Time	\$771,160 Fund in FY25 (JUUL settlement amount)	No
																Using \$1.2m in available Local funds in FY24 to	
																partially reverse the Mayor's proposed sweep of	
	Committee on Recreation,					1010001 - LOCAL								Fund Balance		available fund balance from the Library Collections Account (Agency CE0, Fund 1010105 - LIBRARY	
	Libraries and Youth Affairs				1010 - LOCAL FUND	FUNDS							Resou		One Time	(\$1,200,000) COLLECTIONS ACCOUNT)	No
						1010001 - LOCAL								Fund Balance		Adjustment to convert available fund balance to	
	Committee on Health				1010 - LOCAL FUND	FUNDS							Resou		One Time	\$221,806 local - DC Provider Fee Fund Code 1011011	No
	Committee on Uselth				1010 - LOCAL FUND	1010001 - LOCAL FUNDS							Deere	Fund Balance	One Time	Adjustment to convert available fund balance to	Nr
	Committee on Health				1010 - LOCAL FUND	FUNDS							Resou	ces Conversion	One Time	\$5,889 local - Assessment Fund Code 1060138 TECHNICAL CORRECTION: Converting regular Local	
																dollars to Technical Support & Assistance Fund	
																dollars to support the Committee on Housing's	
						1010001 - LOCAL								Fund Balance		enhancement to the Technical Support & Assistance	
	Committee on Housing				1010 - LOCAL FUND	FUNDS							Resou	ces Conversion	One Time	(\$353,520) Fund Using \$449,024 in available Local funds in FY24 to	No
																reverse the Mayor's proposed sweep of available	
																fund balance from the Library Collections Account	
	Committee on Recreation,					1010001 - LOCAL								Fund Balance		(Agency CE0, Fund 1060302 - REVENUE	
	Libraries and Youth Affairs				1010 - LOCAL FUND	FUNDS							Resou	ces Conversion	One Time	(\$449,024) GENERATING ACTIVITIES) Using \$1.5m in available Local funds in FY24 to	No
																partially reverse the Mayor's proposed sweep of	
																available fund balance from the Library Collections	
	Committee on Recreation,					1010001 - LOCAL								Fund Balance		Account (Agency CE0, Fund 1010105 - LIBRARY	
	Libraries and Youth Affairs				1010 - LOCAL FUND								Resou	ces Conversion	One Time	(\$1,554,755) COLLECTIONS ACCOUNT)	No
	Committee on Business and				1010 1001 511-	1010001 - LOCAL									0	Events DC transferred \$12,350,000 of excess cash	
	Economic Development Committee on Business and				1010 - LOCAL FUND	FUNDS 1010001 - LOCAL							Resou	ces Other	One Time	\$12,350,000 to the District in FY24. Excess Gallery Place TIF revenue to be transferred to	No
	Economic Development				1010 - LOCAL FUND								Resou	ces Other	Recurring	\$5,796,755 the General Fund.	Nr
	Committee on Business and				1010 200/21010	1010001 - LOCAL							110000		lioodining	Excess O Street Market TIF revenue to be transferred	
	Economic Development				1010 - LOCAL FUND	FUNDS							Resou	ces Other	Recurring	\$416,332 to the General Fund.	No
																	Studio Theatre Housing
	Committee on Business and					1010001 - LOCAL											Property Tax Exemption Amendment Act
	Economic Development				1010 - LOCAL FUND	FUNDS							Resou	ces Revenue Proposa	Recurring	(\$5,657) Studio Theatre tax abatement	of 2023 No
	Committee on Recreation,				1010 200/210/10	1010001 - LOCAL							1.000		licouring		0.1010
	Libraries and Youth Affairs				1010 - LOCAL FUND	FUNDS							Resou	ces Revenue Proposa	One Time	\$2,000,000 Saylor Settlement revenue	No
																Transfer in local from JPS to fund the Tobacco Use	
																Cessation Fund created by the BSA Subtitle: Tobacco Use Cessation Initiatives. The local funds	
						1010001 - LOCAL										transferred in were provided for by a sweep of	
	Committee on Health				1010 - LOCAL FUND	FUNDS							Resou	ces Transfer in	One Time	\$771,160 Litigation Support Fund balance	No
	Committee on Executive					1010001 - LOCAL										Transfer in from the Committee on Health for the	
	Administration and Labor				1010 - LOCAL FUND	FUNDS							Resou	ces Transfer in	One Time	\$137,500 Middle School Career Ready Scholars Program	No
	Committee on the Judiciary and					1010001 - LOCAL										Transfer-in from Public Works and Operations to allow DFS to hire interns as full-time staff before the	
	Public Safety				1010 - LOCAL FUND								Resou	ces Transfer in	One Time	\$19,000 end of FY24	Nr
	Committee on Public Works and				TO TO - LOCAL FUND	1010001 - LOCAL							Nesou			PWO>JPS Transfer - Staff Retention at Department	
	Operations				1010 - LOCAL FUND								Resou	ces Transfer out	One Time	(\$19,000) of Forensic Sciences	No
						1010001 - LOCAL										Transfer to CEAL, DOES Middle School Pilot,	
	Committee on Health				1010 - LOCAL FUND	FUNDS							Resou	ces Transfer out	One Time	(\$137,500) increase participation by 50 Students	No

	Agend				DIFS Program Parent		DIFS Cost Ctr. Parent					irces/		irring or One-				
Committee	Cluster Code	DIFS Project	DIFS Appr. Fund	DIFS Fund	L1 [	DIFS Program	L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	Change in FTEs Budg	et Adjustm	ent Time	Change	FY24	Comments	Legislation	Teo
																Transfer out of qualitable fund belonce from EVO4 to		
				1010001 10011												Transfer out of available fund balance from FY24 to		
Committee on the Judiciary and				1010001 - LOCAL												budget as local appropriation for Smoking Cessatio	n	
Public Safety			1010 - LOCAL FUND	FUNDS							Reso	irces Transfer	out One T	Time	(\$771,160	0) Fund in FY25 (JUUL settlement amount)		No
				1010190 - ARPA -												Converting \$200,000 in excess/unbudgeted APRA-		
				LOCAL REVENUE								Fund Ba	ance			State dollars to ARPA-Local Revenue Replacement		
Committee of the Whole			1010 - LOCAL FUND	REPLACEMENT							Reso	irces Convers	on One T	Time	\$200,00			Nc
																TECHNICAL CORRECTION: Converting regular Loca	l	
																dollars to Technical Support & Assistance Fund		
				1010201 - TECHNICAL												dollars to support the Committee on Housing's		
				SUPPORT &								Fund Ba	ance			enhancement to the Technical Support & Assistance		
Committee on Housing			1010 - LOCAL FUND	ASSISTANCE FUND							Reso			Timo	\$353,52			N
Committee on Housing			1010-LOCAL FUND	ASSISTANCE FUND							nesu	inces convers	on One i	IIIIe	\$303,02	Converting local to fund balance for use in FY25 for		
				1010214 - SMOKING								Fund Ba				-		
																Tobacco Use Cessation Program (via existing		
Committee on Health			1010 - LOCAL FUND								Reso	irces Convers		lime	\$7/1,16	0 Smoking Cessation Fund)		N
			1011 - DEDICATED	1011002 - DEDICATED								Fund Ba						
Committee of the Whole		000000 - 0	TAXES	TAXES							Reso			Time	(\$50,000	0) Converting dedicated taxes to local		N
			1011 - DEDICATED	1011011 - DC								Availabl	Fund			Fund balance sweep - DC Provider Fee Fund Code		
Committee on Health			TAXES	PROVIDER FEE							Reso	irces Balance	for Use One T	Time	\$221,80	6 1011011		N
			1011 - DEDICATED	1011011 - DC								Fund Ba	ance			Adjustment to convert available fund balance to		
Committee on Health			TAXES	PROVIDER FEE							Reso	Irces Convers	on One T	Time	(\$221,806	6) local - DC Provider Fee Fund Code 1011011		N
			1060 - SPECIAL															
Committee on Public Works and	1		PURPOSE REVENUE	1060025 - DC NET								Fund Ba	ance			Converting 1060025 to Local Funds and Moving FY		
Operations			FUNDS	SERVICES SUPPORT							Pasa	irces Convers		Time	(\$300.000	0) 2024 funds later across in the financial plan		N
 Operations			1060 - SPECIAL	JEINIGES SUFFURI	+						Reso	Convers			(4300,000	2024 runus tater across in the midneidi pidli		
Committee on the ludicions of				1060094 - LITIGATION								Annalista	Fund			Available fund balance from FY24 for use through		
Committee on the Judiciary and			PURPOSE REVENUE									Availabl			Ac			
Public Safety			FUNDS	SUPPORT FUND							Reso	irces Balance	for Use One T	lime	\$2,561,35	6 the plan (JUUL settlement amount)		N
			1060 - SPECIAL															
Committee on the Judiciary and			PURPOSE REVENUE	1060094 - LITIGATION								Fund Ba	ance			Fund balance sweep from FY24 to convert to local		
Public Safety			FUNDS	SUPPORT FUND							Reso	irces Convers	on One T	Time	(\$1,790,196	<ol><li>(JUUL settlement amount)</li></ol>		N
																Fund balance sweep from FY24 to convert to local		
			1060 - SPECIAL													and transfer to Committee on Health to budget as		
Committee on the Judiciary and			PURPOSE REVENUE	1060094 - LITIGATION								Fund Ba	ance			local appropriation for Smoking Cessation Fund in		
Public Safety			FUNDS	SUPPORT FUND							Reso			Timo	(\$771.160	<ul> <li>FY25 (JUUL settlement amount)</li> </ul>		
Public Salety			1060 - SPECIAL	1060134 - SMALL							nesu	inces convers	on One i	IIIIe	(\$771,100	J) F125 (JOOL Settlement anount)		
Committee on Business and												Availabl	Fund			Current of unbudgeted Creall Dusiness Conital		
			PURPOSE REVENUE	BUSINESS CAPITAL												Sweep of unbudgeted Small Business Capital		
Economic Development			FUNDS	ACCESS FUND							Reso	irces Balance	for Use One T	lime	\$6,18	4 Access Fund (EN0 1060134)		N
			1060 - SPECIAL	1060134 - SMALL														
Committee on Business and			PURPOSE REVENUE	BUSINESS CAPITAL								Fund Ba				Conversion of EN0 1060134 to Local Funds to move		
Economic Development			FUNDS	ACCESS FUND							Reso	irces Convers	on One T	Time	(\$6,184	<ol> <li>forward in the financial plan</li> </ol>		N
			1060 - SPECIAL															
			PURPOSE REVENUE	1060138 - ASSEMENT								Availabl	Fund			Fund balance sweep - Assessment Fund Code		
Committee on Health			FUNDS	FUND							Reso	irces Balance	for Use One T	Time	\$5,88	9 1060138		1
			1060 - SPECIAL															
			PURPOSE REVENUE	1060138 - ASSEMENT								Fund Ba	ance			Adjustment to convert available fund balance to		
Committee on Health			FUNDS	FUND							Reso			Time	(\$5.880	<ul> <li>a) local - Assessment Fund Code 1060138</li> </ul>		
Committee on rieditin			1060 - SPECIAL	TOND							11030			mine	(\$0,000	S total Assessment and obde 1000100		
Committee on Business and			PURPOSE REVENUE	1060242 - INSURANCE	.							Fund Ba				Conversion of SR0 1060242 to Local Funds to move		
															(\$000.000			
Economic Development			FUNDS	ASSESSMENT							Reso	irces Convers	on One T	lime	(\$393,232	2) forward in the financial plan		
			1060 - SPECIAL															
Committee on Business and			PURPOSE REVENUE	1060245 - SECURITIES								Fund Ba				Conversion of SR0 1060245 to Local Funds to move		
Economic Development			FUNDS	AND BANKING FUND							Reso	irces Convers	on One T	Time	(\$116,293	3) forward in the financial plan		
			1060 - SPECIAL															Т
Committee on Business and			PURPOSE REVENUE	1060252 - CAPTIVE								Fund Ba	ance			Conversion of SR0 1060252 to Local Funds to move		
Economic Development			FUNDS	INSURANCE							Reso	irces Convers	on One T	Time	(\$165,729	<li>Forward in the financial plan</li>		
			1060 - SPECIAL															
Committee on Public Works and	1		PURPOSE REVENUE	1060265 - R-E GUAR. &												TECHNICAL CORRECTION: Restored the Mayor's		
Operations		000000 - 0	FUNDS	EDUC. FUND							Reso	Irces Other	One T	Time	\$764 76	0 proposed sweep of the available fund balance.		
operations		200039 -		2061001 - DEBT SRV							11030				φ, σ-, / σ	TECHNICAL CORRECTION: This adjustment		
				FROM DEDICATED TAX								Availabl	Fund			recognizes addiitonal Ballpark Revenue Fund		
Committee of the W/hele				BASEBALL										Timo	\$00 F44 00			
Committee of the Whole		L DEDI SERVICE	DEDICATED TAX	DASEDALL						1	Reso	irces Balance	Une Une I	mile	¢∠0,511,02	1 balance available for the debt service budget.		
																Converting \$200,000 in excess/unbudgeted APRA-		
			4015 - FEDERAL									Fund Ba				State dollars to ARPA-Local Revenue Replacement		
 Committee of the Whole			PAYMENTS	4015916 - ARPA - STATE	E						Reso	irces Convers	on One T	Time	(\$200,000	D) funds		
			4025 - FEDERAL	4025002 - FEDERAL												Adjustment to Federal Medicaid Payment to reflect		
Committee on Health				MEDICIAD PAYMENTS							Reso	Irces Other	One T	Time	(\$110.823	<ol> <li>increase in vacancy savings</li> </ol>		
Sommade on Headin				8662001 - ENTERPRISE	:						1630				(\$110,020	-,		
Committee on Transportation				AND OTHER FUNDS -												Pacagnizing that the SETE transfer to the Green De-		
Committee on Transportation															(40 /	Recognizing that the SETF transfer to the Green Bar	K I	
and the Environment			KB0	KB0							Reso	irces Other	One T	lime	(\$3,700,000	0) will be \$6.3M in FY24		
				8662001 - ENTERPRISE	:											Recognizing that the local fund transfer to the Gree	1	
			AND OTHER FUNDS	AND OTHER FUNDS -	1			1		1						Bank will be \$6M in FY24 and that there will be no		
 Committee on Transportation			AND OTHER FUNDS -	AND OTTENTONDS-								1						