

All Budget Modifications to the Fiscal Year 2024 Revised Local Budget Adjustment Emergency Act of 2024

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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
Advisory Neighborhood Commissions	Committee on Housing	Governmental Direction and Support	DX0	000000 - 0	1010 - LOCAL FUND	1010201 - TECHNICAL SUPPORT & ASSISTANCE FUND	AMP006 - CUSTOMER SERVICE	100028 - CUSTOMER SERVICE - GENERAL	04901 - OFFICE OF ADVISORY NEIGHBORHOOD COMMISSION	50298 - AGENCY ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Enhance	One Time	\$353,520	Restoration of TSAF to provide technical assistance and support for ANCs.		No
Ballpark Revenue Fund	Committee of the Whole	Enterprise and Other Funds	BK0	200039 - BK0.DBT201.BASEBALL DEBT SERVICE	2061 - ENTERPRISE AND OTHER FUNDS- DEDICATED TAX	2061001 - DEBT SRV FROM DEDICATED TAX BASEBALL	C00902 - DEBT SERVICE	200109 - DEBT SERVICE - BK0	C1501 - OFT BASEBALL ADMIN	20053 - OFT BASEBALL ADMIN	718100C - PRINCIPAL PAYMENTS	7181012 - INTEREST BONDS		Budget	Enhance	One Time	\$26,511,021	TECHNICAL CORRECTION: This adjustment aligns the debt service budget with the debt model. In FY24, \$26,765,836 is required for debt service and \$26,721,021 is provided for defeasances for a total budget of \$53,486,856.71.		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	10001 - BUDGET DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$13,994	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	10001 - BUDGET DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$13,994)	Salary Lapse: Position 45990 - Budget Analyst		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP005 - CONTRACTING AND PROCUREMENT	100022 - CONTRACTING AND PROCUREMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70392 - CONTRACTS AND PROCUREMENT OFFICE - RL0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$13,304	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP005 - CONTRACTING AND PROCUREMENT	100022 - CONTRACTING AND PROCUREMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70392 - CONTRACTS AND PROCUREMENT OFFICE - RL0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$13,304)	Salary Lapse: Position 2263 - Supervisory Contract Specialist		No
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	100058 - HUMAN RESOURCE SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70396 - HUMAN RESOURCES OFFICE - RL0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$43,860	Reverse committee entries		No
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	100058 - HUMAN RESOURCE SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70396 - HUMAN RESOURCES OFFICE - RL0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$43,860)	Salary Lapse: Position 31534 - Senior Human Resources Specialist		No
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	100058 - HUMAN RESOURCE SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70396 - HUMAN RESOURCES OFFICE - RL0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$11,316	Reverse committee entries		No
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	100058 - HUMAN RESOURCE SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70396 - HUMAN RESOURCES OFFICE - RL0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$11,316)	Salary Lapse: Position 31534 - Senior Human Resources Specialist		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70395 - INFORMATION TECHNOLOGY OFFICE - RL0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$13,662	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70395 - INFORMATION TECHNOLOGY OFFICE - RL0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$48,847	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70395 - INFORMATION TECHNOLOGY OFFICE - RL0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$13,662)	Salary Lapse: Position 13312 - Computer Operator		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70395 - INFORMATION TECHNOLOGY OFFICE - RL0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$48,847)	Salary Lapse: Position 18834 - Info Tech Specialist		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70395 - INFORMATION TECHNOLOGY OFFICE - RL0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$3,525	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70395 - INFORMATION TECHNOLOGY OFFICE - RL0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$12,603	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70395 - INFORMATION TECHNOLOGY OFFICE - RL0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$3,525)	Salary Lapse: Position 13312 - Computer Operator		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70395 - INFORMATION TECHNOLOGY OFFICE - RL0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$12,603)	Salary Lapse: Position 18834 - Info Tech Specialist		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$26,973	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$26,973)	Salary Lapse: Position 12289 - Project Leader		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70393 - BUSINESS SERVICES OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$42,394	Reverse committee entries		No

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Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70393 - BUSINESS SERVICES OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$42,394	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70393 - BUSINESS SERVICES OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$42,394)	Salary Lapse: Position 12188 - Social Worker		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70393 - BUSINESS SERVICES OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$42,394)	Salary Lapse: Position 112060 - Program Specialist		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70393 - BUSINESS SERVICES OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$10,938	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70393 - BUSINESS SERVICES OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$10,938	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70393 - BUSINESS SERVICES OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,938)	Salary Lapse: Position 12188 - Social Worker		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70393 - BUSINESS SERVICES OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,938)	Salary Lapse: Position 112060 - Program Specialist		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70394 - FACILITIES MANAGEMENT OFFICE - RLO	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$4,952	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70394 - FACILITIES MANAGEMENT OFFICE - RLO	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$4,952)	Salary Lapse: Position 9802 - Program Specialist		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70394 - FACILITIES MANAGEMENT OFFICE - RLO	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$1,278	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H5101 - OFFICE OF ADMINISTRATIVE SERVICES	70394 - FACILITIES MANAGEMENT OFFICE - RLO	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$1,278)	Salary Lapse: Position 9802 - Program Specialist		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP026 - TRAINING AND DEVELOPMENT	100148 - TRAINING AND DEVELOPMENT - GENERAL	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70404 - CHILD WELFARE TRAINING ACADEMY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$48,847	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP026 - TRAINING AND DEVELOPMENT	100148 - TRAINING AND DEVELOPMENT - GENERAL	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70404 - CHILD WELFARE TRAINING ACADEMY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$48,847)	Salary Lapse: Position 7535 - Trainer		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03604 - RELATIVE CAREGIVER SUBSIDY AND SUPPORT	700249 - RELATIVE CAREGIVER SUBSIDY AND SUPPORT	H5501 - IN-HOME AND OUT OF HOME CARE	70405 - PERMANENCY OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141002 - MAINTENANCE OF PERSONS		Budget	Reduction	One Time	(\$200,000)	To align relative caregiver grants with projected expenditures		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03704 - KINSHIP SUPPORT	700253 - KINSHIP SUPPORT	H5501 - IN-HOME AND OUT OF HOME CARE	70408 - KINSHIP SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$56,277	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03704 - KINSHIP SUPPORT	700253 - KINSHIP SUPPORT	H5501 - IN-HOME AND OUT OF HOME CARE	70408 - KINSHIP SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$8,786	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03704 - KINSHIP SUPPORT	700253 - KINSHIP SUPPORT	H5501 - IN-HOME AND OUT OF HOME CARE	70408 - KINSHIP SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$42,394	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03704 - KINSHIP SUPPORT	700253 - KINSHIP SUPPORT	H5501 - IN-HOME AND OUT OF HOME CARE	70408 - KINSHIP SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$56,277)	Salary Lapse: Position 13784 - Community Services Program Sup		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03704 - KINSHIP SUPPORT	700253 - KINSHIP SUPPORT	H5501 - IN-HOME AND OUT OF HOME CARE	70408 - KINSHIP SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$8,786)	Salary Lapse: Position 21136 - Family Support Worker		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03704 - KINSHIP SUPPORT	700253 - KINSHIP SUPPORT	H5501 - IN-HOME AND OUT OF HOME CARE	70408 - KINSHIP SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$42,394)	Salary Lapse: Position 33198 - Social Worker		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03705 - OUT-OF-HOME CHILD PLACEMENT	700254 - OUT-OF-HOME CHILD PLACEMENT	H5501 - IN-HOME AND OUT OF HOME CARE	70407 - PLACEMENT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$26,884	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03705 - OUT-OF-HOME CHILD PLACEMENT	700254 - OUT-OF-HOME CHILD PLACEMENT	H5501 - IN-HOME AND OUT OF HOME CARE	70407 - PLACEMENT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$26,884)	Salary Lapse: Position 12863 - Resource Development Specialist		No

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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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$37,224)	Salary Lapse: Position 18672 - Social Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$32,238)	Salary Lapse: Position 20456 - Family Support Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$32,981)	Salary Lapse: Position 22387 - Social Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$9,249)	Salary Lapse: Position 23316 - Family Support Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$40,671)	Salary Lapse: Position 23603 - Social Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$56,277)	Salary Lapse: Position 25234 - Supervisory Social Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$48,978)	Salary Lapse: Position 31535 - Intake Hotline Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$40,720)	Salary Lapse: Position 31566 - Supervisory Social Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$37,568)	Salary Lapse: Position 31568 - Social Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$42,394)	Salary Lapse: Position 31571 - Social Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$47,661)	Salary Lapse: Position 31572 - Intake Hotline Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$42,394)	Salary Lapse: Position 32933 - Social Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$37,568)	Salary Lapse: Position 34720 - Social Worker		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$519,862)	Cost savings		No
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	70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$280,177)	Cost savings		No
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	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$48,847	Reverse committee entries		No
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	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$48,847)	Salary Lapse: Position 2149 - Planning Specialist		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04002 - STATE PLANNING AND DATA ANALYSIS	700264 - STATE PLANNING AND DATA ANALYSIS	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$48,847	Reverse committee entries		No

All Budget Modifications to the Fiscal Year 2024 Revised Local Budget Adjustment Emergency Act of 2024

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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04002 - STATE PLANNING AND DATA ANALYSIS	700264 - STATE PLANNING AND DATA ANALYSIS	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$48,847)	Salary Lapse: Position 6177 - Planning Specialist		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04003 - STATE POLICY	700265 - STATE POLICY	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$13,642	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04003 - STATE POLICY	700265 - STATE POLICY	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$4,162	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04003 - STATE POLICY	700265 - STATE POLICY	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$13,642)	Salary Lapse: Position 8838 - CPR Assistant CS-303-9		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04003 - STATE POLICY	700265 - STATE POLICY	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$4,162)	Salary Lapse: Position 99760 - CPR Assistant CS-303-9		No
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 QUALITY ASSURANCE	700266 - STATE QUALITY ASSURANCE	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$48,847	Reverse committee entries		No
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 QUALITY ASSURANCE	700266 - STATE QUALITY ASSURANCE	H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$48,847)	Salary Lapse: Position 20420 - Management Analyst		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04101 - CLINICAL HEALTH SERVICES	700267 - CLINICAL HEALTH SERVICES	H5601 - OFFICE OF WELL BEING	70410 - CLINICAL AND HEALTH SERVICES OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141002 - MAINTENANCE OF PERSONS		Budget	Reduction	One Time	(\$150,000)	To align clinical health services with projected expenditures		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04101 - CLINICAL HEALTH SERVICES	700267 - CLINICAL HEALTH SERVICES	H5601 - OFFICE OF WELL BEING	70410 - CLINICAL AND HEALTH SERVICES OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141003 - MEDICAL VENDOR SERVICES		Budget	Reduction	One Time	(\$30,000)	To align clinical health services with projected expenditures		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04101 - CLINICAL HEALTH SERVICES	700267 - CLINICAL HEALTH SERVICES	H5601 - OFFICE OF WELL BEING	70410 - CLINICAL AND HEALTH SERVICES OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141004 - REHABILITATION VENDOR SERVICES		Budget	Reduction	One Time	(\$30,000)	To align clinical health services with projected expenditures		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04104 - WELL BEING AND SUPPORT	700270 - WELL BEING AND SUPPORT	H5601 - OFFICE OF WELL BEING	70409 - WELL-BEING SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$17,386	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04104 - WELL BEING AND SUPPORT	700270 - WELL BEING AND SUPPORT	H5601 - OFFICE OF WELL BEING	70409 - WELL-BEING SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$43,860	Reverse committee entries		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04104 - WELL BEING AND SUPPORT	700270 - WELL BEING AND SUPPORT	H5601 - OFFICE OF WELL BEING	70409 - WELL-BEING SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$17,386)	Salary Lapse: Position 11747 - Supervisory Education Well Being		No
Child and Family Services Agency	Committee on Facilities and Family Services	Human Support Services	RL0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H04104 - WELL BEING AND SUPPORT	700270 - WELL BEING AND SUPPORT	H5601 - OFFICE OF WELL BEING	70409 - WELL-BEING SUPPORT OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$43,860)	Salary Lapse: Position 16270 - Program Specialist		No
Commission on the Arts and Humanities	Committee of the Whole	Economic Development and Regulation	BX0	000000 - 0	1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES	R00609 - LARGE CAPITAL GRANTS PROGRAM	300198 - LARGE CAPITAL GRANTS PROGRAM	R6001 - ARTS DIVISION	30024 - ARTS DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Reduction	One Time	(\$5,091,650)	Recision of unused grant funding		No
Criminal Code Reform Commission	Committee on the Judiciary and Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P03301 - CRIMINAL CODE REFORM	800178 - CRIMINAL CODE REFORM	P6801 - OFFICE OF THE DIRECTOR	80249 - OFFICE OF THE DIRECTOR - MA0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$155,610	Enhancement to restore PS for 5 positions at CCRC through the end of FY24		No
Criminal Code Reform Commission	Committee on the Judiciary and Public Safety	Public Safety and Justice	MA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P03301 - CRIMINAL CODE REFORM	800178 - CRIMINAL CODE REFORM	P6801 - OFFICE OF THE DIRECTOR	80249 - OFFICE OF THE DIRECTOR - MA0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$34,390	Enhancement to restore positions at CCRC		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	R9701 - OFFICE OF THE DIRECTOR	MANAGEMENT ADMINISTRATION	711100C - SUPPLIES & MATERIALS	7111008 - CLOTHING & UNIFORMS		Budget	Reduction	One Time	(\$9,500)	To align agency mgmt communications supplies with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	R9701 - OFFICE OF THE DIRECTOR	MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131015 - ADVERTISING		Budget	Reduction	One Time	(\$12,500)	To align advertising with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100003 - COMMUNICATIONS - GENERAL	R9701 - OFFICE OF THE DIRECTOR	MANAGEMENT ADMINISTRATION	717200C - RENTALS EQUIPMENT & OTHER	7172002 - RENTALS MACHINERY & EQUIPMENT		Budget	Reduction	One Time	(\$1,200)	To align Communications equipment rentals with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES	100058 - HUMAN RESOURCE SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Reduction	One Time	(\$3,000)	To align HR Professional Service fees with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	712100C - ENERGY COMM & BLDG RENTALS	7121009 - TELEPHONE, TELETYPE, TELEGRAM, ETC		Budget	Reduction	One Time	(\$10,000)	To align IT services - telecommunications with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131025 - PAYMENT OF MEMBERSHIP DUES		Budget	Reduction	One Time	(\$1,300)	To align IT membership dues with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	717200C - RENTALS EQUIPMENT & OTHER	7172002 - RENTALS MACHINERY & EQUIPMENT		Budget	Reduction	One Time	(\$5,900)	To align IT equipment rentals with projected expenditures		No

All Budget Modifications to the Fiscal Year 2024 Revised Local Budget Adjustment Emergency Act of 2024

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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP014 - LEGAL SERVICES	100092 - LEGAL SERVICES - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30220 - OFFICE OF GENERAL COUNSEL	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Reduction	One Time	(\$1,000)	To align contractual legal services with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL - OUT OF CITY		Budget	Reduction	One Time	(\$2,500)	To align performance mgmt - travel with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131011 - OFFICE SUPPORT		Budget	Reduction	One Time	(\$17,500)	To align office support with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES		Budget	Reduction	One Time	(\$18,500)	To align facilities operations supplies with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131002 - TRAVEL - LOCAL		Budget	Reduction	One Time	(\$2,000)	To align facilities operations - travel with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Reduction	One Time	(\$5,000)	To align facilities operations professional service fees with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	717100C - PURCHASES EQUIPMENT & MACHINERY	7171005 - PURCHASES - OTHER EQUIPMENT		Budget	Reduction	One Time	(\$1,200)	To align facilities operations equipment purchases with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100109 - FACILITIES OPERATIONS, MAINTENANCE, AND REPAIR	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	717200C - RENTALS EQUIPMENT & OTHER	7172002 - RENTALS MACHINERY & EQUIPMENT		Budget	Reduction	One Time	(\$6,250)	To align facilities operations equipment rentals with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP026 - TRAINING AND DEVELOPMENT	100148 - TRAINING AND DEVELOPMENT - GENERAL	R9701 - OFFICE OF THE DIRECTOR	30219 - AGENCY MANAGEMENT ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131020 - TUITION FOR EMPLOYEE TRAINING		Budget	Reduction	One Time	(\$25,000)	To align tuition for employee training with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05704 - CONSTRUCTION COMPLIANCE PROGRAM	300187 - CONSTRUCTION COMPLIANCE PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30222 - CONSTRUCTION COMPLIANCE DIVISION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Reduction	One Time	(\$5,000)	To align construction compliance professional service fees with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING INSPECTION PROGRAM	300189 - BUILDING INSPECTION PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30223 - BUILDING INSPECTION DIVISION	711100C - SUPPLIES & MATERIALS	7111008 - CLOTHING & UNIFORMS		Budget	Reduction	One Time	(\$7,500)	To align the building inspection program supplies with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING INSPECTION PROGRAM	300189 - BUILDING INSPECTION PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30223 - BUILDING INSPECTION DIVISION	713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL - OUT OF CITY		Budget	Reduction	One Time	(\$3,500)	To align building inspection program travel with projected expenditures		No
Department of Buildings	Committee of the Whole	Operations and Infrastructure	CU0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05706 - BUILDING INSPECTION PROGRAM	300189 - BUILDING INSPECTION PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30223 - BUILDING INSPECTION DIVISION	713100C - OTHER SERVICES & CHARGES	7131036 - IT SOFTWARE MAINTENANCE		Budget	Reduction	One Time	(\$1,700)	To align building inspection program IT Software Maintenance with projected expenditures		No
Department of Employment Services	Committee on Executive Administration and Labor	Public Education System	CF0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O05206 - MARION BARRY SUMMER YOUTH EMPLOYMENT PROGRAM	BARRY SUMMER YOUTH EMPLOYMENT PROGRAM	03901 - BUREAU OF EDUCATION AND WORKFORCE STRATEGY	50256 - OFFICE OF YOUTH PROGRAMS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Enhance	One Time	\$137,500	Transfer in from Health for the Middle School Career Ready Scholars Program		No
Department of Energy and Environment	Committee on Transportation and the Environment	Operations and Infrastructure	KG0	402182 - KG0.AM0(DGS).DC GOVT Building Utilities	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060327 - SUSTAINABLE ENERGY TRUST FUND	G00601 - BENCHMARKING	600058 - BENCHMARKING	G0701 - ENERGY ADMINISTRATION	60061 - DATA AND BENCHMARKING DIVISION	712100C - ENERGY COMM & BLDG RENTALS	7121006 - ELECTRICITY		Budget	Enhance	One Time	\$17,300,000	Budgeting sufficient SETF dollars for electricity -- using now-available SETF budget surplus	Subtitle (VI)(P) - Sustainable Energy Trust Fund Utilization Amendment Act of 2024	No
Department of Energy and Environment	Committee on Transportation and the Environment	Operations and Infrastructure	KG0	201144 - KG0.GBNK00.GREEN BANK TRANSFER	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00601 - BENCHMARKING	600058 - BENCHMARKING	G0701 - ENERGY ADMINISTRATION	60061 - DATA AND BENCHMARKING DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Enhance	One Time	\$6,000,000	Funding for transfer to the Green Bank.		No
Department of Energy and Environment	Committee on Transportation and the Environment	Operations and Infrastructure	KG0	201144 - KG0.GBNK00.GREEN BANK TRANSFER	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060327 - SUSTAINABLE ENERGY TRUST FUND	G00601 - BENCHMARKING	600058 - BENCHMARKING	G0701 - ENERGY ADMINISTRATION	60061 - DATA AND BENCHMARKING DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Reduction	One Time	(\$3,700,000)	Setting up budget for to Green Bank to receive transfer from SETF of \$6.3M in FY24		No
Department of Energy and Environment	Committee on Transportation and the Environment	Operations and Infrastructure	KG0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060327 - SUSTAINABLE ENERGY TRUST FUND	G00601 - BENCHMARKING	600058 - BENCHMARKING	G0701 - ENERGY ADMINISTRATION	60061 - DATA AND BENCHMARKING DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Reduction	One Time	(\$13,600,000)	Budgeting sufficient SETF dollars for electricity		No
Department of Energy and Environment	Committee on Transportation and the Environment	Operations and Infrastructure	KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00605 - RENEWABLES	600062 - RENEWABLES	G0701 - ENERGY ADMINISTRATION	60062 - POLICY AND COMPLIANCE DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$500,000	Solar for All		No
Department of Energy and Environment	Committee on Transportation and the Environment	Operations and Infrastructure	KG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	G00605 - RENEWABLES	600062 - RENEWABLES	G0701 - ENERGY ADMINISTRATION	60062 - POLICY AND COMPLIANCE DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$875,000	Affordable Home Electrification Program		No
Department of Forensic Sciences	Committee on the Judiciary and Public Safety	Public Safety and Justice	FRO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P02502 - CRIME SCENE SCIENCES SERVICES AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	800147 - CRIME SCENE SCIENCES SERVICES 150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	P3701 - CRIME SCENE SCIENCES DIVISION	80195 - CRIME SCENE SCIENCES SERVICES OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$19,000	Enhancement to allow DFS to convert interns to full time positions prior to FY25		No
Department of General Services	Committee on Facilities and Family Services	Governmental Direction and Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	A0101 - AGENCY OPERATIONS DEPARTMENT	10001 - BUDGET DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$36,332)	Salary Lapse: Position 12488 - Senior Budget Analyst		No
Department of General Services	Committee on Facilities and Family Services	Governmental Direction and Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	A0101 - AGENCY OPERATIONS DEPARTMENT	10001 - BUDGET DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,100)	Salary Lapse: Position 12488 - Senior Budget Analyst		No
Department of General Services	Committee on Facilities and Family Services	Governmental Direction and Support	AM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP009 - FLEET MANAGEMENT	100042 - FLEET MANAGEMENT - GENERAL	O1001 - DEPUTY CHIEF OPERATIONS DEPARTMENT	50131 - FLEET/LOGISTICS DIVISION	713100C - OTHER SERVICES & CHARGES	7131005 - MAINTENANCE & REPAIRS - AUTO		Budget	Reduction	One Time	(\$200,000)	To align Fleet Management with projected expenditures		No

All Budget Modifications to the Fiscal Year 2024 Revised Local Budget Adjustment Emergency Act of 2024

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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
Department of Health	Committee on Health	Human Support Services	HC0	202349 - HC0.DC HEALTH.PCARD	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	10070 - BUDGET DIVISION - HSSC	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES		Budget	Reduction	One Time	(\$1,000)	Reduce by \$999.82 to align with FY23 actual 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 THE DIRECTOR	70462 - EXECUTIVE OFFICE - HC0	711100C - SUPPLIES & MATERIALS	7111020 - IT SUPPLIES		Budget	Reduction	One Time	(\$3,556)	Reduce by \$3,556.48 to align with FY23 actual spending plus 20% for growth and inflation.		No
Department of Health Care Finance	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H3702 - OFFICE OF THE CHIEF OPERATING OFFICER	70278 - SUPPORT SERVICES DIVISION - HT0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$44,215)	Reduction to increase vacancy savings		No
Department of Health Care Finance	Committee on Health	Human Support Services	HT0	200881 - HT0.MMAD.MEDICAID ADMIN ENTITLEMENT	4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICAID PAYMENTS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H3702 - OFFICE OF THE CHIEF OPERATING OFFICER	70278 - SUPPORT SERVICES DIVISION - HT0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$36,176)	Reduction to increase vacancy savings		No
Department of Health Care Finance	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H3702 - OFFICE OF THE CHIEF OPERATING OFFICER	70278 - SUPPORT SERVICES DIVISION - HT0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$12,456)	Reduction to increase vacancy savings		No
Department of Health Care Finance	Committee on Health	Human Support Services	HT0	200881 - HT0.MMAD.MEDICAID ADMIN ENTITLEMENT	4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICAID PAYMENTS	AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	H3702 - OFFICE OF THE CHIEF OPERATING OFFICER	70278 - SUPPORT SERVICES DIVISION - HT0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,191)	Reduction to increase vacancy savings		No
Department of Health Care Finance	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02402 - HEALTH CARE DATA ANALYTICS	700085 - HEALTH CARE DATA ANALYTICS	H3701 - OFFICE OF THE OSMD	70488 - ANALYTICS AND RESEARCH	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$65,000)	Reduction to increase vacancy savings		No
Department of Health Care Finance	Committee on Health	Human Support Services	HT0	200881 - HT0.MMAD.MEDICAID ADMIN ENTITLEMENT	4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICAID PAYMENTS	H02402 - HEALTH CARE DATA ANALYTICS	700085 - HEALTH CARE DATA ANALYTICS	H3701 - OFFICE OF THE OSMD	70488 - ANALYTICS AND RESEARCH	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$53,182)	Reduction to increase vacancy savings		No
Department of Health Care Finance	Committee on Health	Human Support Services	HT0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02402 - HEALTH CARE DATA ANALYTICS	700085 - HEALTH CARE DATA ANALYTICS	H3701 - OFFICE OF THE OSMD	70488 - ANALYTICS AND RESEARCH	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$13,780)	Reduction to increase vacancy savings		No
Department of Health Care Finance	Committee on Health	Human Support Services	HT0	200881 - HT0.MMAD.MEDICAID ADMIN ENTITLEMENT	4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICAID PAYMENTS	H02402 - HEALTH CARE DATA ANALYTICS	700085 - HEALTH CARE DATA ANALYTICS	H3701 - OFFICE OF THE OSMD	70488 - ANALYTICS AND RESEARCH	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$11,275)	Reduction to increase vacancy savings		No
Department of Human Services	Committee on Housing	Human Support Services	JA0	NEW002 - 1262 TALBERT STREET SE HOMEOWNERS	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03014 - PREVENTION SERVICES FAMILIES	700195 - PREVENTION SERVICES FAMILIES	H4002 - HOMELESS CONTINUUM DIVISION	70337 - HOMELESS PREVENTION FAMILIES UNIT	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141002 - MAINTENANCE OF PERSONS		Budget	Enhance	One Time	\$1,000,000	Rents for 1262 Talbert Street SE homeowners.		No
Department of Human Services	Committee on Housing	Human Support Services	JA0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03017 - RAPID REHOUSING - FAMILIES	700198 - RAPID REHOUSING - FAMILIES	H4002 - HOMELESS CONTINUUM DIVISION	70343 - RAPID REHOUSING FAMILIES UNIT	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141002 - MAINTENANCE OF PERSONS		Budget	Enhance	One Time	\$100,000	Earmark to Sasha Bruce for Oliya's Cradle.		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060242 - INSURANCE ASSESSMENT	AMP014 - LEGAL SERVICES	100092 - LEGAL SERVICES - GENERAL	R4901 - OFFICE OF THE COMMISSIONER	30185 - OFFICE OF GENERAL COUNSEL - SR0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$85,800)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-027]		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060242 - INSURANCE ASSESSMENT	AMP014 - LEGAL SERVICES	100092 - LEGAL SERVICES - GENERAL	R4901 - OFFICE OF THE COMMISSIONER	30185 - OFFICE OF GENERAL COUNSEL - SR0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$24,200)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-054]		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060245 - SECURITIES AND BANKING FUND	R04303 - BANKING MARKET OPERATION	300135 - BANKING MARKET OPERATION	R4401 - BANKING BUREAU	30168 - BANKING MARKET OPERATION DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$90,708)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-026]		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060245 - SECURITIES AND BANKING FUND	R04303 - BANKING MARKET OPERATION	300135 - BANKING MARKET OPERATION	R4401 - BANKING BUREAU	30168 - BANKING MARKET OPERATION DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$25,584)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-053]		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060242 - INSURANCE ASSESSMENT	R04702 - HEALTH ACTUARIAL	300151 - HEALTH ACTUARIAL	R4701 - INSURANCE BUREAU	30177 - HEALTH ACTUARIAL DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$140,307)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-023]		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060242 - INSURANCE ASSESSMENT	R04702 - HEALTH ACTUARIAL	300151 - HEALTH ACTUARIAL	R4701 - INSURANCE BUREAU	30177 - HEALTH ACTUARIAL DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$39,574)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-050]		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060242 - INSURANCE ASSESSMENT	R04703 - FINANCIAL EXAMINATION	300152 - INSURANCE FINANCIAL EXAMINATION	R4701 - INSURANCE BUREAU	30180 - FINANCIAL EXAMINATION DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$80,614)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-025]		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060242 - INSURANCE ASSESSMENT	R04703 - FINANCIAL EXAMINATION	300152 - INSURANCE FINANCIAL EXAMINATION	R4701 - INSURANCE BUREAU	30180 - FINANCIAL EXAMINATION DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$22,737)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-052]		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060252 - CAPTIVE INSURANCE	R04801 - FINANCIAL ANALYSIS	300157 - FINANCIAL ANALYSIS	R5001 - RISK FINANCE BUREAU	30191 - FINANCIAL ANALYSIS DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$129,269)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-024]		No
Department of Insurance, Securities, and Banking	Committee on Business and Economic Development	Operations and Infrastructure	SR0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060252 - CAPTIVE INSURANCE	R04801 - FINANCIAL ANALYSIS	300157 - FINANCIAL ANALYSIS	R5001 - RISK FINANCE BUREAU	30191 - FINANCIAL ANALYSIS DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$36,460)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-051]		No
Department on Disability Services	Committee on Facilities and Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03101 - HEALTH AND WELLNESS OPERATIONS	700216 - HEALTH AND WELLNESS OPERATIONS	H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION	70356 - HEALTH & WELLNESS DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$3,445)	Salary Lapse: Position 83423 - Supervisory Nurse Consultant		No
Department on Disability Services	Committee on Facilities and Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03101 - HEALTH AND WELLNESS OPERATIONS	700216 - HEALTH AND WELLNESS OPERATIONS	H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION	70356 - HEALTH & WELLNESS DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$2,059)	Salary Lapse: Position 83423 - Supervisory Nurse Consultant		No
Department on Disability Services	Committee on Facilities and Family Services	Human Support Services	JM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H03103 - SERVICE PLANNING AND COORDINATION OPERATIONS	700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION	70355 - SERVICE PLANNING & COORDINATION DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$21,025)	Salary Lapse: Position 8328 - Service Coordinator II		No

All Budget Modifications to the Fiscal Year 2024 Revised Local Budget Adjustment Emergency Act of 2024

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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
Executive Office of the Mayor - JUD	Committee on the Judiciary and Public Safety	Governmental Direction and Support	AA03	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	000109 - WOMEN'S POLICY / INITIATIVES	500009 - WOMEN'S POLICY / INITIATIVES	00201 - COMMUNITY AFFAIRS OFFICE	50013 - WOMEN'S POLICY OFFICE	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES		Budget	Reduction	One Time	(\$5,000)	Reduction to align NPS budget with actual spending	Elimination of Discrimination Against Women Amendment Act of 2026	No
Executive Office of the Mayor - JUD	Committee on the Judiciary and Public Safety	Governmental Direction and Support	AA03	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	000109 - WOMEN'S POLICY / INITIATIVES	500009 - WOMEN'S POLICY / INITIATIVES	00201 - COMMUNITY AFFAIRS OFFICE	50013 - WOMEN'S POLICY OFFICE	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Reduction	One Time	(\$50,000)	Reduction to align NPS budget with actual spending	Elimination of Discrimination Against Women Amendment Act of 2024	No
Green Finance Authority	Committee on Transportation and the Environment	Enterprise and Other Funds	KB0	000000 - 0	8662 - ENTERPRISE AND OTHER FUNDS - KB0	8662001 - ENTERPRISE AND OTHER FUNDS - KB0	G01605 - GREEN FINANCE AUTHORITY	600154 - GREEN FINANCE AUTHORITY	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	10002 - ACCOUNTING DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Reduction	One Time	(\$3,700,000)	SETF transfer reduced from \$10M to \$6.3M to make funding available for electricity. DOE is being provided with a \$6M local fund enhancement to ensure a \$6M transfer to the Green Bank in FY24. DOE has advised the Council that the SETF has insufficient resources to make a transfer. The Green Bank budget for the transfer is being reduced from the approved \$10M transfer to \$6M.		No
Green Finance Authority	Committee on Transportation and the Environment	Enterprise and Other Funds	KB0	000000 - 0	8662 - ENTERPRISE AND OTHER FUNDS - KB0	8662001 - ENTERPRISE AND OTHER FUNDS - KB0	G01605 - GREEN FINANCE AUTHORITY	600154 - GREEN FINANCE AUTHORITY	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	10002 - ACCOUNTING DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Reduction	One Time	(\$300,000)			No
Housing Authority Subsidy	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03904 - AFFORDABLE HOUSING	300117 - DCHA REHABILITATION AND MAINTENANCE	R3901 - HOUSING DIVISION	30153 - DCHA INFRASTRUCTURE AND REHABILITATION DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	One Time	\$7,162,087	Current spending is more than current budget.		No
Housing Authority Subsidy	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03905 - LOCAL RENT SUPPLEMENT - TENANT BASED	300120 - PERMANENT SUPP. HOUSING - INDIVIDUAL	R3901 - HOUSING DIVISION	30152 - HOUSING AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Reduction	One Time	(\$8,050,919)	DCHA's monthly reports indicate that projected spending is less than the current budget. Also request that parent level 1 program be renamed "Local Rent Supplement." The program includes more than tenant-based vouchers.		No
Housing Authority Subsidy	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03905 - LOCAL RENT SUPPLEMENT - TENANT BASED	300121 - TARGETED AFFORDABLE HOUSING -FAMILIES	R3901 - HOUSING DIVISION	30152 - HOUSING AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Reduction	One Time	(\$1,866,838)	DCHA's monthly reports indicate that projected spending is less than the current budget. Also request that parent level 1 program be renamed "Local Rent Supplement." The program includes more than tenant-based vouchers.		No
Housing Authority Subsidy	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03905 - LOCAL RENT SUPPLEMENT - TENANT BASED	300122 - TARGETED AFFORDABLE HOUSING -INDIVIDUALS	R3901 - HOUSING DIVISION	30152 - HOUSING AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Reduction	One Time	(\$1,796,148)	DCHA's monthly reports indicate that projected spending is less than the current budget. Also request that parent level 1 program be renamed "Local Rent Supplement." The program includes more than tenant-based vouchers.		No
Housing Authority Subsidy	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03905 - LOCAL RENT SUPPLEMENT - TENANT BASED	300123 - TENANT BASED VOUCHERS	R3901 - HOUSING DIVISION	30152 - HOUSING AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	One Time	\$7,370,560	Request that this program be split into Tenant-Based 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 request that parent level 1 program be renamed "Local Rent Supplement." The program includes more than tenant-based vouchers.		No
Housing Authority Subsidy	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03906 - RENTAL ASSISTANCE SUPPORT	300126 - RENTAL ASSISTANCE -DC LOCAL	R3901 - HOUSING DIVISION	30152 - HOUSING AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Reduction	One Time	(\$821,776)	DCHA's monthly reports indicate that projected spending is less than the current budget.		No
Housing Authority Subsidy	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03906 - RENTAL ASSISTANCE SUPPORT	300127 - SHALLOW SUBSIDY - UNSUBSIDIZED SENIORS	R3901 - HOUSING DIVISION	30152 - HOUSING AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	One Time	\$200,000	DCHA's monthly reports indicate that projected spending is more than the current budget. Agency requested an additional \$200K.		No
Housing Authority Subsidy	Committee on Housing	Economic Development and Regulation	HY0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R03907 - LOCAL RENT SUPPLMENT - PROJECT & SPONSOR BASED	300124 - PROJECT AND SPONSOR BASED VOUCHERS	R3901 - HOUSING DIVISION	30152 - HOUSING AUTHORITY SUBSIDY DIVISION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Reduction	One Time	(\$14,971,515)	DCHA's monthly reports indicate that projected spending is less than the current budget. Also request that this program be moved to the renamed Local Rent Supplement parent program and split into a Project-Based Vouchers program with \$5,417,990 of budget and a Sponsor-Based Vouchers program with \$22,906,420 of budget.		No
Non-Public Tuition	Committee of the Whole	Public Education System	GN0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03602 - RELATED SERVICES	400376 - RELATED SERVICES	E2161 - OFFICE OF NON-PUBLIC TUITION	40259 - OFFICE OF NON-PUBLIC TUITION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Reduction	One Time	(\$200,000)	One-time swap of ARPA-LRR funds for Local funds (to ensure obligation and liquidation of ARPA funds by end of FY24)		No
Non-Public Tuition	Committee of the Whole	Public Education System	GN0	000000 - 0	1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	E03602 - RELATED SERVICES	400376 - RELATED SERVICES	E2161 - OFFICE OF NON-PUBLIC TUITION	40259 - OFFICE OF NON-PUBLIC TUITION	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Enhance	One Time	\$200,000	One-time swap of ARPA-LRR funds for Local funds (to ensure obligation and liquidation of ARPA funds by end of FY24)		No
Office of Human Rights	Committee on Public Works and Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02103 - INTAKE	700070 - INTAKE	H7701 - HUMAN RIGHTS DIVISION	70461 - HUMAN RIGHTS DIVISION - INTAKE OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$90,490)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-005]		No
Office of Human Rights	Committee on Public Works and Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02103 - INTAKE	700070 - INTAKE	H7701 - HUMAN RIGHTS DIVISION	70461 - HUMAN RIGHTS DIVISION - INTAKE OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$34,059)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-030]		No
Office of Human Rights	Committee on Public Works and Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02104 - INVESTIGATIONS	700071 - INVESTIGATIONS	H2701 - OFFICE OF THE DIRECTOR	70144 - COMMUNITY RELATIONS OFFICE - HM0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$62,153)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-006]		No
Office of Human Rights	Committee on Public Works and Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02104 - INVESTIGATIONS	700071 - INVESTIGATIONS	H2701 - OFFICE OF THE DIRECTOR	70144 - COMMUNITY RELATIONS OFFICE - HM0	701200C - CONTINUING FULL TIME - OTHERS	7012006 - TERM FULL TIME		Budget	Reduction	One Time	(\$148,585)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-003]		No
Office of Human Rights	Committee on Public Works and Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02104 - INVESTIGATIONS	700071 - INVESTIGATIONS	H2701 - OFFICE OF THE DIRECTOR	70144 - COMMUNITY RELATIONS OFFICE - HM0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$55,925)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-028]		No
Office of Human Rights	Committee on Public Works and Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02104 - INVESTIGATIONS	700071 - INVESTIGATIONS	H2701 - OFFICE OF THE DIRECTOR	70144 - COMMUNITY RELATIONS OFFICE - HM0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$23,393)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-031]		No

All Budget Modifications to the Fiscal Year 2024 Revised Local Budget Adjustment Emergency Act of 2024

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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
Office of Human Rights	Committee on Public Works and Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02106 - PUBLIC EDUCATION	700073 - PUBLIC EDUCATION	H2701 - OFFICE OF THE DIRECTOR	70144 - COMMUNITY RELATIONS OFFICE - HM0	701200C - CONTINUING FULL TIME - OTHERS	7012006 - TERM FULL TIME		Budget	Reduction	One Time	(\$105,526)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-004]		No
Office of Human Rights	Committee on Public Works and Operations	Public Safety and Justice	HM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H02106 - PUBLIC EDUCATION	700073 - PUBLIC EDUCATION	H2701 - OFFICE OF THE DIRECTOR	70144 - COMMUNITY RELATIONS OFFICE - HM0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$39,718)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-029]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES	100058 - HUMAN RESOURCE SERVICES - GENERAL	05301 - EXECUTIVE OFFICE OF THE DIRECTOR	50323 - CHIEF OF STAFF ADMINISTRATIVE OFFICE - TO0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$77,337)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-009]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP011 - HUMAN RESOURCE SERVICES	100058 - HUMAN RESOURCE SERVICES - GENERAL	05301 - EXECUTIVE OFFICE OF THE DIRECTOR	50323 - CHIEF OF STAFF ADMINISTRATIVE OFFICE - TO0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$22,582)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-034]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	004702 - PERFORMANCE MANAGEMENT	500161 - PERFORMANCE MANAGEMENT	05301 - EXECUTIVE OFFICE OF THE DIRECTOR	50322 - DIRECTOR'S ADMINISTRATIVE OFFICE - TO0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$56,649)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-022]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	004702 - PERFORMANCE MANAGEMENT	500161 - PERFORMANCE MANAGEMENT	05301 - EXECUTIVE OFFICE OF THE DIRECTOR	50322 - DIRECTOR'S ADMINISTRATIVE OFFICE - TO0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$16,541)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-047]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	006808 - ENABLEMENT	500283 - ENABLEMENT	05201 - ENTERPRISE SYSTEMS & APPLICATIONS DIVISION	50319 - IT APPLICATIONS SUPPORT AND OPERATIONS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$72,157)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-017]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	006808 - ENABLEMENT	500283 - ENABLEMENT	05201 - ENTERPRISE SYSTEMS & APPLICATIONS DIVISION	50319 - IT APPLICATIONS SUPPORT AND OPERATIONS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$21,069)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-042]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	007002 - DATA INTEGRATION SERVICES	500239 - DATA INTEGRATION SERVICES	05201 - ENTERPRISE SYSTEMS & APPLICATIONS DIVISION	50319 - IT APPLICATIONS SUPPORT AND OPERATIONS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$128,756)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-012]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	007002 - DATA INTEGRATION SERVICES	500239 - DATA INTEGRATION SERVICES	05201 - ENTERPRISE SYSTEMS & APPLICATIONS DIVISION	50319 - IT APPLICATIONS SUPPORT AND OPERATIONS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$37,595)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-037]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060025 - DC NET SERVICES SUPPORT	007102 - DC-NET OPERATIONS	500242 - DC-NET OPERATIONS	05401 - IT INFRASTRUCTURE DIVISION	50327 - WIRELESS AND FIBER-OPTIC NETWORK	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$232,200)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-021]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060025 - DC NET SERVICES SUPPORT	007102 - DC-NET OPERATIONS	500242 - DC-NET OPERATIONS	05401 - IT INFRASTRUCTURE DIVISION	50327 - WIRELESS AND FIBER-OPTIC NETWORK	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$67,800)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-046]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	007201 - CITYWIDE EMAIL & COLLABORATION	500243 - CITYWIDE EMAIL & COLLABORATION	05201 - ENTERPRISE SYSTEMS & APPLICATIONS DIVISION	50318 - ENTERPRISE SYSTEMS SUPPORT & OPERATIONS OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$86,458)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-024]		No
Office of the Chief Technology Officer	Committee on Public Works and Operations	Governmental Direction and Support	TO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	007201 - CITYWIDE EMAIL & COLLABORATION	500243 - CITYWIDE EMAIL & COLLABORATION	05201 - ENTERPRISE SYSTEMS & APPLICATIONS DIVISION	50318 - ENTERPRISE SYSTEMS SUPPORT & OPERATIONS OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$25,245)	Salary Lapse Fiscal Year to Date. [Tracking ID: PWO-049]		No
Office of the Deaf, Deafblind, and Hard of Hearing	Committee on Facilities and Family Services	Governmental Direction and Support	JS0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	H7801 - OFFICE OF THE DEAF, BLIND, AND HARD HEARING	70491 - OFFICE OF THE DEAF, BLIND, AND HARD HEARING	712100C - ENERGY COMM & BLDG RENTALS	7121011 - OCCUPANCY FIXED COSTS		Budget	Reduction	One Time	(\$60,000)	To align occupancy fixed costs with projected expenditures		No
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	202772 - EDUCATION THROUGH EMPLOYMENT PATHWAYS	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$75,000)	Underliquidity of personnel services line in FY24		No
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$80,000)	TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions		Yes
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$20,000)	TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions		Yes
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	202730 - MY AFTERSCHOOL DC	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E04001 - GRANTS	400385 - GRANTS	E2171 - OFFICE OF OUT OF SCHOOL TIME	40269 - OFFICE OF OUT OF SCHOOL TIME	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$350,000	TECHNICAL ADJUSTMENT to restore reductions to out of school time personnel services lines		Yes
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	202730 - MY AFTERSCHOOL DC	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E04001 - GRANTS	400385 - GRANTS	E2171 - OFFICE OF OUT OF SCHOOL TIME	40269 - OFFICE OF OUT OF SCHOOL TIME	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$350,000)	Underliquidity of personnel services line in FY24		No
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	202730 - MY AFTERSCHOOL DC	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E04001 - GRANTS	400385 - GRANTS	E2171 - OFFICE OF OUT OF SCHOOL TIME	40269 - OFFICE OF OUT OF SCHOOL TIME	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$65,000	TECHNICAL ADJUSTMENT to restore reductions to out of school time personnel services lines		Yes
Office of the Deputy Mayor for Education	Committee of the Whole	Public Education System	GW0	202730 - MY AFTERSCHOOL DC	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E04001 - GRANTS	400385 - GRANTS	E2171 - OFFICE OF OUT OF SCHOOL TIME	40269 - OFFICE OF OUT OF SCHOOL TIME	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$65,000)	Underliquidity of personnel services line in FY24		No
Office of the Deputy Mayor for Health and Human Services	Committee on Health	Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	H1601 - OFFICE OF THE DEPUTY MAYOR - DMHHS	70108 - OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - DMHHS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$24,007)	Reduction to increase vacancy savings to 1%		No
Office of the Deputy Mayor for Health and Human Services	Committee on Health	Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	H1601 - OFFICE OF THE DEPUTY MAYOR - DMHHS	70108 - OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - DMHHS	701200C - CONTINUING FULL TIME - OTHERS	7012003 - CONTINUING PART TIME		Budget	Reduction	One Time	(\$1,511)	Reduction to increase vacancy savings to 1%		No
Office of the Deputy Mayor for Health and Human Services	Committee on Health	Human Support Services	HG0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	H1601 - OFFICE OF THE DEPUTY MAYOR - DMHHS	70108 - OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - DMHHS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$3,849)	Reduction to increase vacancy savings to 1%		No

All Budget Modifications to the Fiscal Year 2024 Revised Local Budget Adjustment Emergency Act of 2024

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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
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	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	10002 - ACCOUNTING DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$44,727)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-308]		No
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	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	10002 - ACCOUNTING DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$11,889)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-316]		No
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	AMP005 - CONTRACTING AND PROCUREMENT - GENERAL	100022 - CONTRACTING AND PROCUREMENT - GENERAL	R3401 - OFFICE OF THE CHIEF OF STAFF	30125 - OFFICE OF CONTRACTS, PROCUREMENT & GRANTS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$31,374)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-306]		No
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	AMP005 - CONTRACTING AND PROCUREMENT - GENERAL	100022 - CONTRACTING AND PROCUREMENT - GENERAL	R3401 - OFFICE OF THE CHIEF OF STAFF	30125 - OFFICE OF CONTRACTS, PROCUREMENT & GRANTS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$8,340)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-314]		No
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	AMP014 - LEGAL SERVICES	100092 - LEGAL SERVICES - GENERAL	R8201 - OFFICE OF GENERAL COUNSEL	30124 - OFFICE OF GENERAL COUNSEL - EBO	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$61,910)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-303]		No
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	AMP014 - LEGAL SERVICES	100092 - LEGAL SERVICES - GENERAL	R8201 - OFFICE OF GENERAL COUNSEL	30124 - OFFICE OF GENERAL COUNSEL - EBO	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$16,457)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-311]		No
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 CHIEF OF STAFF	30128 - OFFICE OF ECONOMIC INTELLIGENCE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$63,975)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-302]		No
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 CHIEF OF STAFF	30128 - OFFICE OF ECONOMIC INTELLIGENCE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$17,006)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-310]		No
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	R02701 - BUSINESS DEVELOPMENT	300093 - BUSINESS DEVELOPMENT	R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$97,590)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-307]		No
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	R02701 - BUSINESS DEVELOPMENT	300093 - BUSINESS DEVELOPMENT	R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$25,942)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-315]		No
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	R02701 - BUSINESS DEVELOPMENT	300093 - BUSINESS DEVELOPMENT	R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Enhance	One Time	\$6,000,000	Enhancement to fund grant to Arena Stage		No
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	R02701 - BUSINESS DEVELOPMENT	300093 - BUSINESS DEVELOPMENT	R8101 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	30123 - OFFICE OF BUSINESS DEVELOPMENT & STRATEGY	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES		Budget	Enhance	One Time	\$500,000	Enhancement to fund technology incubator		No
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	R02901 - DEVELOPMENT & DISPOSITION	300100 - DEVELOPMENT & DISPOSITION	R3601 - REAL ESTATE DIVISION	30132 - REAL ESTATE OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$52,863)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-301]		No
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	R02901 - DEVELOPMENT & DISPOSITION	300100 - DEVELOPMENT & DISPOSITION	R3601 - REAL ESTATE DIVISION	30132 - REAL ESTATE OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$141,279)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-304]		No
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	R02901 - DEVELOPMENT & DISPOSITION	300100 - DEVELOPMENT & DISPOSITION	R3601 - REAL ESTATE DIVISION	30132 - REAL ESTATE OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$14,052)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-309]		No
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	R02901 - DEVELOPMENT & DISPOSITION	300100 - DEVELOPMENT & DISPOSITION	R3601 - REAL ESTATE DIVISION	30132 - REAL ESTATE OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$45,980)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-312]		No
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	R02904 - PUBLIC PRIVATE PARTNERSHIPS	300103 - PUBLIC PRIVATE PARTNERSHIPS	R3601 - REAL ESTATE DIVISION	30132 - REAL ESTATE OFFICE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$44,727)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-305]		No
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	R02904 - PUBLIC PRIVATE PARTNERSHIPS	300103 - PUBLIC PRIVATE PARTNERSHIPS	R3601 - REAL ESTATE DIVISION	30132 - REAL ESTATE OFFICE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$11,889)	Salary Lapse Fiscal Year to Date. [Tracking ID: CBED-313]		No
Office of the Ombudsperson for Children	Committee on Facilities and Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05101 - OMBUDSPERSON FOR CHILDREN	700345 - OMBUDSPERSON FOR CHILDREN	H7901 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	70496 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$75,232)	Salary Lapse: Position 108366 - Executive Director		No
Office of the Ombudsperson for Children	Committee on Facilities and Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05101 - OMBUDSPERSON FOR CHILDREN	700345 - OMBUDSPERSON FOR CHILDREN	H7901 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	70496 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$42,882)	Salary Lapse: Position 110046 - Ombuds Analyst		No
Office of the Ombudsperson for Children	Committee on Facilities and Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05101 - OMBUDSPERSON FOR CHILDREN	700345 - OMBUDSPERSON FOR CHILDREN	H7901 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	70496 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$18,131)	Salary Lapse: Position 108366 - Executive Director		No
Office of the Ombudsperson for Children	Committee on Facilities and Family Services	Human Support Services	RO0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	H05101 - OMBUDSPERSON FOR CHILDREN	700345 - OMBUDSPERSON FOR CHILDREN	H7901 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	70496 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$10,335)	Salary Lapse: Position 110046 - Ombuds Analyst		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GDO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AFO002 - AGENCY ACCOUNTING SERVICES	150002 - AGENCY ACCOUNTING SERVICES	A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	10002 - ACCOUNTING DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$15,000)	Underliquidity of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GDO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100068 - CUSTOMER SUPPORT	E1001 - SYSTEM TECHNOLOGY DIVISION	40244 - OFFICE OF CIO	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$630,000)	Underliquidity of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GDO	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100068 - CUSTOMER SUPPORT	E1001 - SYSTEM TECHNOLOGY DIVISION	40244 - OFFICE OF CIO	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$205,000)	TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions		Yes

All Budget Modifications to the Fiscal Year 2024 Revised Local Budget Adjustment Emergency Act of 2024

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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100068 - CUSTOMER SUPPORT	E1001 - SYSTEM TECHNOLOGY DIVISION	40244 - OFFICE OF CIO	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$80,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100069 - DATA MANAGEMENT	E0301 - DATA ASSESSMENTS & RESEARCH DIVISION	40215 - OFFICE OF DATA GOVERNANCE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$35,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100069 - DATA MANAGEMENT	E1001 - SYSTEM TECHNOLOGY DIVISION	40247 - OFFICE OF INFRASTRUCTURE AND TECNOLOGY SUPPORT	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$300,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100069 - DATA MANAGEMENT	E1001 - SYSTEM TECHNOLOGY DIVISION	40247 - OFFICE OF INFRASTRUCTURE AND TECNOLOGY SUPPORT	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$100,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP012 - INFORMATION TECHNOLOGY SERVICES	100075 - IT PROJECT MANAGEMENT	E1001 - SYSTEM TECHNOLOGY DIVISION	40246 - OFFICE OF PROJECT MANAGEMENT	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$35,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP014 - LEGAL SERVICES	100094 - LITIGATION SUPPORT	E0601 - GENERAL COUNSEL DIVISION	40225 - OFFICE OF LITIGATION SUPPORT	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$100,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP014 - LEGAL SERVICES	100094 - LITIGATION SUPPORT	E0601 - GENERAL COUNSEL DIVISION	40225 - OFFICE OF LITIGATION SUPPORT	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$55,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	400443 - GD0.KTGFDM.FLEET MGMT OSSE	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP029 - OPERATIONS MANAGEMENT	100153 - OPERATIONS MANAGEMENT	E0201 - BUSINESS OPERATIONS DIVISION	40203 - ADMINISTRATIVE OFFICE - BUSINESS OPERATIONS DIVISION	713100C - OTHER SERVICES & CHARGES	7131005 - MAINTENANCE & REPAIRS - AUTO		Budget	Reduction	One Time	(\$15,000)	Underliquidation of fleet management line in FY24		No
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	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$90,000)	Underliquidation of personnel services line in FY24		No
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	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Enhance	One Time	\$60,140	One-time enhancement in FY24 to support OSSE's school improvement work	B25-540: School Improvement Amendment Act of 2023	No
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	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Enhance	One Time	\$14,860	One-time enhancement in FY24 to support OSSE's school improvement work	B25-540: School Improvement Amendment Act of 2023	No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02608 - RE-ENGAGEMENT CENTER OPERATIONS	400342 - RE-ENGAGEMENT CENTER OPERATIONS	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$65,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	200578 - GD0.D06305.DC FUTURES	4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE	E02802 - GRANT AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	701200C - CONTINUING FULL TIME - OTHERS	7012006 - TERM FULL TIME		Budget	Reduction	One Time	(\$80,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	200578 - GD0.D06305.DC FUTURES	4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE	E02802 - GRANT AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$15,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	200578 - GD0.D06305.DC FUTURES	4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE	E02802 - GRANT AWARDS PROGRAMS	400349 - GRANT AWARDS PROGRAMS	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR		Budget	Reduction	One Time	(\$105,000)	Underobligation of professional services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02806 - SUBSIDY PAYMENT PROGRAM	400353 - SUBSIDY PAYMENT PROGRAM	E0401 - EARLY CHILDHOOD EDUCATION DIVISION	40219 - CHILDCARE CENTER SUBSIDY PROGRAM	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES		Budget	Reduction	One Time	(\$300,000)	Underliquidation of childcare subsidy line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02902 - EDUCATOR QUALITY & EFFECTIVENESS	400355 - EDUCATOR QUALITY & EFFECTIVENESS	E1101 - TEACHING & LEARNING DIVISION	40248 - ADMINISTRATIVE OFFICE - TEACHING & LEARNING DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Reduction	One Time	(\$200,000)	Underobligation of contractual services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03002 - ENROLLMENT & RESIDENCY	400359 - ENROLLMENT & RESIDENCY	E0201 - BUSINESS OPERATIONS DIVISION	40208 - OFFICE OF ENROLLMENT & RESIDENCY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$200,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03002 - ENROLLMENT & RESIDENCY	400359 - ENROLLMENT & RESIDENCY	E0201 - BUSINESS OPERATIONS DIVISION	40208 - OFFICE OF ENROLLMENT & RESIDENCY	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$40,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03002 - ENROLLMENT & RESIDENCY	400359 - ENROLLMENT & RESIDENCY	E0201 - BUSINESS OPERATIONS DIVISION	40208 - OFFICE OF ENROLLMENT & RESIDENCY	713100C - OTHER SERVICES & CHARGES	7131001 - PROF JUDGEMENTS, INDEMNITIES		Budget	Reduction	One Time	(\$50,000)	Underobligation of professional services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03003 - MYSCHOOLDC	400360 - MYSCHOOLDC	E0201 - BUSINESS OPERATIONS DIVISION	40210 - OFFICE OF THE DC SCHOOL LOTTERY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$40,000)	Underliquidation of personnel services line in FY24		No
Office of the State Superintendent of Education	Committee of the Whole	Public Education System	GD0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03203 - NUTRITION PROGRAMS	400367 - NUTRITION PROGRAMS	E0701 - HEALTH & WELLNESS DIVISION	40229 - OFFICE OF NUTRITION PROGRAM	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Reduction	One Time	(\$50,000)	Underobligation of contractual services line in FY24		No
Office of Zoning	Committee of the Whole	Economic Development and Regulation	BJ0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R00502 - ZONING SERVICES ADMINISTRATION	300009 - ZONING SERVICES ADMINISTRATION	R5901 - ZONING COMMISSION	30023 - ZONING COMMISSION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$50,000	Contract Attorneys to Eliminate Case Backlog		No
Tax Revision Commission	Committee of the Whole	Governmental Direction and Support	PM0	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	C2301 - TAX REVISION COMMISSION	20072 - TAX REVISION COMMISSION	701100C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER		Budget	Enhance	One Time	\$400,000	TECHNICAL ADJUSTMENT to shift one-time enhancement to the District's Tax Revision Commission from FY25 to FY24.		Yes
Workforce Investment Council	Committee on Executive Administration and Labor	Public Education System	GW01	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E04101 - W.I.C. ADMIN	400388 - W.I.C. ADMIN	E2191 - OFFICE OF INVESTMENT	40271 - OFFICE OF INVESTMENT	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME		Budget	Reduction	One Time	(\$88,000)	TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions		Yes

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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
Workforce Investment Council	Committee on Executive Administration and Labor	Public Education System	GW01	000000 - 0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E04101 - W.I.C. ADMIN	400388 - W.I.C. ADMIN	E2191 - OFFICE OF WORKFORCE INVESTMENT	40271 - OFFICE OF WORKFORCE INVESTMENT	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS		Budget	Reduction	One Time	(\$22,000)	TECHNICAL ADJUSTMENT to replace reductions to out of school time personnel services lines with alternative PS reductions		Yes
	Committee on Business and Economic Development				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Available Fund Balance for Use	One Time	(\$764,760)	Using \$764,760 in available Local Funds in FY24 to restore the Mayor's proposed sweep of the available fund balance from the Real Estate Guarantee and Education Fund (Agency CR0, Fund 1060265) Using \$1,894,662 in available Local Funds in FY24 to restore the Mayor's proposed sweep of the available fund balance from the Child Support TANF/AFDC Collections fun (Agency CB0, Fund 1060035)		No
	Committee on the Judiciary and Public Safety				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Available Fund Balance for Use	One Time	(\$1,894,662)	Using \$147,696 in available Local funds in FY24 to reverse the Mayor's proposed sweep of available fund balance from the DC State Athletic Association's special purpose revenue account (Agency GL0, Fund 1060106 - STATE ATHLETIC ACTS PROG & OFFICE FUND)		No
	Committee of the Whole				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	(\$147,696)	Converting 1060025 to Local Funds and Moving FY 2024 funds later across the financial plan		No
	Committee on Public Works and Operations				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	\$300,000	Conversion of SR0 (DISB) Special Funds (1060242, 1060252, 1060245) to Local Funds to move forward in the financial plan		No
	Committee on Business and Economic Development				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	\$675,255	Conversion of EN0 1060134 to Local Funds to move forward in the financial plan		No
	Committee on Business and Economic Development				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	\$6,184	Converting local to fund balance for use in FY25 for the Tobacco Use Cessation Fund created by the BSA Subtitle: Tobacco Use Cessation Initiatives.		No
	Committee on Health				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	(\$771,160)	Recognizing local from sweep of FY24 available fund balance (JUUL settlement amount)		No
	Committee of the Whole		000000 - 0		1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	\$50,000	Recognizing local from sweep of FY24 available fund balance (JUUL settlement amount)		No
	Committee on the Judiciary and Public Safety				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	\$1,790,196	Recognizing local from sweep of FY24 available fund balance to transfer to Committee on Health to budget as local appropriation for Smoking Cessation Fund in FY25 (JUUL settlement amount)		No
	Committee on the Judiciary and Public Safety				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	\$771,160	Using \$1.2m in available Local funds in FY24 to partially reverse the Mayor's proposed sweep of available fund balance from the Library Collections Account (Agency CE0, Fund 1010105 - LIBRARY COLLECTIONS ACCOUNT)		No
	Committee on Recreation, Libraries and Youth Affairs				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	(\$1,200,000)	Adjustment to convert available fund balance to local - DC Provider Fee Fund Code 1011011		No
	Committee on Health				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	\$221,806	Adjustment to convert available fund balance to local - Assessment Fund Code 1060138		No
	Committee on Health				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	\$5,889	TECHNICAL CORRECTION: Converting regular Local dollars to Technical Support & Assistance Fund dollars to support the Committee on Housing's enhancement to the Technical Support & Assistance Fund		No
	Committee on Housing				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	(\$353,520)	Using \$449,024 in available Local funds in FY24 to reverse the Mayor's proposed sweep of available fund balance from the Library Collections Account (Agency CE0, Fund 1060302 - REVENUE GENERATING ACTIVITIES)		No
	Committee on Recreation, Libraries and Youth Affairs				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	(\$449,024)	Using \$1.5m in available Local funds in FY24 to partially reverse the Mayor's proposed sweep of available fund balance from the Library Collections Account (Agency CE0, Fund 1010105 - LIBRARY COLLECTIONS ACCOUNT)		No
	Committee on Recreation, Libraries and Youth Affairs				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Fund Balance Conversion	One Time	(\$1,554,755)	Events DC transferred \$12,350,000 of excess cash to the District in FY24.		No
	Committee on Business and Economic Development				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Other	One Time	\$12,350,000	Excess Gallery Place TIF revenue to be transferred to the General Fund.		No
	Committee on Business and Economic Development				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Other	Recurring	\$5,796,755	Excess O Street Market TIF revenue to be transferred to the General Fund.		No
	Committee on Business and Economic Development				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Other	Recurring	\$416,332			No
	Committee on Business and Economic Development				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Revenue Proposal	Recurring	(\$5,657)	Studio Theatre tax abatement	Studio Theatre Housing Property Tax Exemption Amendment Act of 2023	No
	Committee on Recreation, Libraries and Youth Affairs				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Revenue Proposal	One Time	\$2,000,000	Saylor Settlement revenue Transfer in local from JPS to fund the Tobacco Use Cessation Fund created by the BSA Subtitle: Tobacco Use Cessation Initiatives. The local funds transferred in were provided for by a sweep of Litigation Support Fund balance		No
	Committee on Health				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer in	One Time	\$771,160			No
	Committee on Executive Administration and Labor				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer in	One Time	\$137,500	Transfer in from the Committee on Health for the Middle School Career Ready Scholars Program		No
	Committee on the Judiciary and Public Safety				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer in	One Time	\$19,000	Transfer-in from Public Works and Operations to allow DFS to hire interns as full-time staff before the end of FY24		No
	Committee on Public Works and Operations				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	One Time	(\$19,000)	PWO-JPS Transfer - Staff Retention at Department of Forensic Sciences		No
	Committee on Health				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	One Time	(\$137,500)	Transfer to CEAL, DOES Middle School Pilot, increase participation by 50 Students		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 L1	DIFS Account	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY24	Comments	Legislation	Tech. Corr.
	Committee on the Judiciary and Public Safety				1010 - LOCAL FUND	1010001 - LOCAL FUNDS								Resources	Transfer out	One Time	(\$771,160)	Transfer out of available fund balance from FY24 to budget as local appropriation for Smoking Cessation Fund in FY25 (JUUL settlement amount)		No
	Committee of the Whole				1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT								Resources	Fund Balance Conversion	One Time	\$200,000	Converting \$200,000 in excess/unbudgeted APRA-State dollars to ARPA-Local Revenue Replacement funds		No
	Committee on Housing				1010 - LOCAL FUND	1010201 - TECHNICAL SUPPORT & ASSISTANCE FUND								Resources	Fund Balance Conversion	One Time	\$353,520	TECHNICAL CORRECTION: Converting regular Local dollars to Technical Support & Assistance Fund dollars to support the Committee on Housing's enhancement to the Technical Support & Assistance Fund		No
	Committee on Health				1010 - LOCAL FUND	1010214 - SMOKING CESSATION FUND								Resources	Fund Balance Conversion	One Time	\$771,160	Converting local to fund balance for use in FY25 for Tobacco Use Cessation Program (via existing Smoking Cessation Fund)		No
	Committee of the Whole			000000 - 0	1011 - DEDICATED TAXES	1011002 - DEDICATED TAXES								Resources	Fund Balance Conversion	One Time	(\$50,000)	Converting dedicated taxes to local		No
	Committee on Health				1011 - DEDICATED TAXES	1011011 - DC PROVIDER FEE								Resources	Available Fund Balance for Use	One Time	\$221,806	Fund balance sweep - DC Provider Fee Fund Code 1011011		No
	Committee on Health				1011 - DEDICATED TAXES	1011011 - DC PROVIDER FEE								Resources	Fund Balance Conversion	One Time	(\$221,806)	Adjustment to convert available fund balance to local - DC Provider Fee Fund Code 1011011		No
	Committee on Public Works and Operations				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060025 - DC NET SERVICES SUPPORT								Resources	Fund Balance Conversion	One Time	(\$300,000)	Converting 1060025 to Local Funds and Moving FY 2024 funds later across in the financial plan		No
	Committee on the Judiciary and Public Safety				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060094 - LITIGATION SUPPORT FUND								Resources	Available Fund Balance for Use	One Time	\$2,561,356	Available fund balance from FY24 for use through the plan (JUUL settlement amount)		No
	Committee on the Judiciary and Public Safety				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060094 - LITIGATION SUPPORT FUND								Resources	Fund Balance Conversion	One Time	(\$1,790,196)	Fund balance sweep from FY24 to convert to local (JUUL settlement amount)		No
	Committee on the Judiciary and Public Safety				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060094 - LITIGATION SUPPORT FUND								Resources	Fund Balance Conversion	One Time	(\$771,160)	Fund balance sweep from FY24 to convert to local and transfer to Committee on Health to budget as local appropriation for Smoking Cessation Fund in FY25 (JUUL settlement amount)		No
	Committee on Business and Economic Development				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060134 - SMALL BUSINESS CAPITAL ACCESS FUND								Resources	Available Fund Balance for Use	One Time	\$6,184	Sweep of unbudgeted Small Business Capital Access Fund (EN0 1060134)		No
	Committee on Business and Economic Development				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060134 - SMALL BUSINESS CAPITAL ACCESS FUND								Resources	Fund Balance Conversion	One Time	(\$6,184)	Conversion of EN0 1060134 to Local Funds to move forward in the financial plan		No
	Committee on Health				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060138 - ASSEMENT FUND								Resources	Available Fund Balance for Use	One Time	\$5,889	Fund balance sweep - Assessment Fund Code 1060138		No
	Committee on Health				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060138 - ASSEMENT FUND								Resources	Fund Balance Conversion	One Time	(\$5,889)	Adjustment to convert available fund balance to local - Assessment Fund Code 1060138		No
	Committee on Business and Economic Development				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060242 - INSURANCE ASSESSMENT								Resources	Fund Balance Conversion	One Time	(\$393,232)	Conversion of SR0 1060242 to Local Funds to move forward in the financial plan		No
	Committee on Business and Economic Development				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060245 - SECURITIES AND BANKING FUND								Resources	Fund Balance Conversion	One Time	(\$116,293)	Conversion of SR0 1060245 to Local Funds to move forward in the financial plan		No
	Committee on Business and Economic Development				1060 - SPECIAL PURPOSE REVENUE FUNDS	1060252 - CAPTIVE INSURANCE								Resources	Fund Balance Conversion	One Time	(\$165,729)	Conversion of SR0 1060252 to Local Funds to move forward in the financial plan		No
	Committee on Public Works and Operations			000000 - 0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060265 - R-E GUAR. & EDUC. FUND								Resources	Other	One Time	\$764,760	TECHNICAL CORRECTION: Restored the Mayor's proposed sweep of the available fund balance.		No
	Committee of the Whole			200039 - BK0.DBT201.BASEBALL DEBT SERVICE	2061 - ENTERPRISE AND OTHER FUNDS- DEDICATED TAX	2061001 - DEBT SRV FROM DEDICATED TAX BASEBALL								Resources	Available Fund Balance for Use	One Time	\$26,511,021	TECHNICAL CORRECTION: This adjustment recognizes additional Ballpark Revenue Fund balance available for the debt service budget.		No
	Committee of the Whole				4015 - FEDERAL PAYMENTS	4015916 - ARPA - STATE								Resources	Fund Balance Conversion	One Time	(\$200,000)	Converting \$200,000 in excess/unbudgeted APRA-State dollars to ARPA-Local Revenue Replacement funds		No
	Committee on Health				4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICAID PAYMENTS								Resources	Other	One Time	(\$110,823)	Adjustment to Federal Medicaid Payment to reflect increase in vacancy savings		No
	Committee on Transportation and the Environment				8662 - ENTERPRISE AND OTHER FUNDS - KB0	8662001 - ENTERPRISE AND OTHER FUNDS - KB0								Resources	Other	One Time	(\$3,700,000)	Recognizing that the SETF transfer to the Green Bank will be \$6.3M in FY24		No
	Committee on Transportation and the Environment				8662 - ENTERPRISE AND OTHER FUNDS - KB0	8662001 - ENTERPRISE AND OTHER FUNDS - KB0								Resources	Other	One Time	(\$300,000)	Recognizing that the local fund transfer to the Green Bank will be \$6M in FY24 and that there will be no SETF transfer.		No