

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Advisory Neighborhood Commissions	DX0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$173,232)	The Council added 4.0 FTEs to the agency budget for FY23. None of those positions have been filled. Therefore 50% of the existing budget for these positions will be redirected to other priorities.
Advisory Neighborhood Commissions	DX0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$33,260)	The Council added 4.0 FTEs to the agency budget for FY23. None of those positions have been filled. Therefore 50% of the existing budget for these positions will be redirected to other priorities.
Board of Ethics and Government Accountability	AGO	0601 - ACCOUNTABILITY FUND			0040 - OTHER SERVICES AND CHARGES	\$60,000	Budgeting excess certified revenues for AGO (OIG) SPR 0601 (Accountability Fund). DIFS Account 7131009.
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	(\$29,413)	Position 19837 has been vacant since 11/6/2022
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$11,393)	Position 19837 has been vacant since 11/6/2022
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0011 - REGULAR PAY - CONT FULL TIME	(\$4,883)	Position 12251 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,972)	Position 12251 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0011 - REGULAR PAY - CONT FULL TIME	(\$4,883)	Position 12756 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$2,449)	Position 12756 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0011 - REGULAR PAY - CONT FULL TIME	(\$51,498)	Position 20953 has been vacant since 11/20/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$13,019)	Position 20953 has been vacant since 11/20/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0011 - REGULAR PAY - CONT FULL TIME	(\$4,883)	Position 3173 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,836)	Position 3173 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0011 - REGULAR PAY - CONT FULL TIME	(\$3,639)	Position 4381 has been vacant since 3/12/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$767)	Position 4381 has been vacant since 3/12/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0011 - REGULAR PAY - CONT FULL TIME	(\$29,113)	Position 9738 has been vacant since 12/4/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2012 - PERMANENCY	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$8,187)	Position 9738 has been vacant since 12/4/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2030 - TEEN SERVICES ACTIVITY	0011 - REGULAR PAY - CONT FULL TIME	(\$4,883)	Position 1709 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2030 - TEEN SERVICES ACTIVITY	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,748)	Position 1709 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2055 - FACILITY LICENSING	0011 - REGULAR PAY - CONT FULL TIME	(\$8,386)	Position 2149 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2055 - FACILITY LICENSING	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$2,247)	Position 2149 has been vacant since 2/26/23

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2055 - FACILITY LICENSING	0011 - REGULAR PAY - CONT FULL TIME	(\$8,386)	Position 7535 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	2000 - AGENCY PROGRAMS	2055 - FACILITY LICENSING	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$2,273)	Position 7535 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0011 - REGULAR PAY - CONT FULL TIME	(\$4,883)	Position 12245 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,851)	Position 12245 has been vacant since 2/26/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0011 - REGULAR PAY - CONT FULL TIME	(\$32,752)	Position 4891 has been vacant since 11/20/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$10,525)	Position 4891 has been vacant since 11/20/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0011 - REGULAR PAY - CONT FULL TIME	(\$32,752)	Position 8663 has been vacant since 11/13/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$9,475)	Position 8663 has been vacant since 11/13/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0011 - REGULAR PAY - CONT FULL TIME	(\$18,196)	Position 8676 has been vacant since 1/1/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$5,081)	Position 8676 has been vacant since 1/1/23
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0011 - REGULAR PAY - CONT FULL TIME	(\$32,752)	Position 8997 has been vacant since 11/20/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	3000 - COMMUNITY SERVICES	3087 - CHILD PROTECTIVE SERVICES-	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$10,113)	Position 8997 has been vacant since 11/20/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	6000 - POLICY AND PLANNING	6020 - PLANNING AND DATA	0011 - REGULAR PAY - CONT FULL TIME	(\$33,543)	Position 6177 has been vacant since 12/4/22
Child and Family Services Agency	RLO	0100 - LOCAL FUNDS	6000 - POLICY AND PLANNING	6020 - PLANNING AND DATA	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$10,839)	Position 6177 has been vacant since 12/4/22
Contract Appeals Board	AF0	0100 - LOCAL FUNDS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$2,955)	Line was underspent YTD in FY 2023. (Account 7171003) [Tracking ID: PWO-025]
Contract Appeals Board	AF0	0100 - LOCAL FUNDS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$10,500)	Line was underspent YTD in FY 2023 (Account 7171009). [Tracking ID: PWO-026]
Council of the District of Columbia	AB0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$15,000)	One-time swap of non-personnel services budget within Council. Please use DIFS Account Code 7131009.
Council of the District of Columbia	AB0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	\$15,000	One-time swap of non-personnel services budget within Council. Please use DIFS Account Code 7131021.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department of Behavioral Health	RM0	8157 - ARPA - COUNTY			0011 - REGULAR PAY - CONT FULL TIME	(\$150,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701100C.
Department of Behavioral Health	RM0	8158 - ARPA - MUNICIPAL			0011 - REGULAR PAY - CONT FULL TIME	(\$1,000,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701100C.
Department of Behavioral Health	RM0	0100 - LOCAL - APPROPRIATED FUNDS			0050 - SUBSIDIES AND TRANSFERS	(\$2,082,410)	Budget adjustment to reverse the Mayor's sweep of HCO (Dept of Health) SPR Fund 0679 (Opioid Abatement Fund), as these resources are controlled by court ruling. Account 7141002.
Department of Buildings	CU0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0012 - REGULAR PAY - OTHER	(\$400,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.
Department of Employment Services	CFO	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0050 - SUBSIDIES AND TRANSFERS	\$1,200,000	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the DC Career Connections initiative. Please use DIFS Account 7141009 - Subsidies.
Department of Employment Services	CFO	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$4,224,766	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Marion Barry Summer Youth Employment Program (MBSYEP). Please use DIFS Account 7141023 - Participant Wages.
Department of Employment Services	CFO	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$10,087,836	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Transitional Employment Program (TEP). Please use DIFS Account 7141009 - Subsidies.
Department of Employment Services	CFO	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$375,000	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Transitional Employment Program (TEP). Please use DIFS Account 7141026 - Participant Incentives.
Department of Employment Services	CFO	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$800,000	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Transitional Employment Program (TEP). Please use DIFS Account 7141027 - Participant Taxes (FICA).
Department of Employment Services	CFO	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$504,431	Per Mayor's Errata Letter, reverse Mayor's FY23 "Supplemental" budget reduction to the Apprenticeship Information and Training initiative. Please use DIFS Account 7141009 - Subsidies.
Department of Employment Services	CFO	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0012 - REGULAR PAY - OTHER	(\$250,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.
Department of Employment Services	CFO	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$70,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department of Employment Services	CF0	8156 - ARPA - STATE			0012 - REGULAR PAY - OTHER	(\$90,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.
Department of Employment Services	CF0	8156 - ARPA - STATE			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$25,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.
Department of Energy and Environment	KG0	8156 - ARPA - STATE			0012 - REGULAR PAY - OTHER	(\$100,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.
Department of Energy and Environment	KG0	8156 - ARPA - STATE			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$30,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	0011 - REGULAR PAY - CONT FULL TIME	(\$93,069)	Position 73349 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$25,315)	Position 73349 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	0020 - SUPPLIES AND MATERIALS	(\$500)	Supply line has typically been underspent (FY20, FY21, FY 22), acknowledging the increase in expenditures in FY21 (pandemic emergency). Spending decreased as pandemic related policies relaxed in FY22. In FY23, the full budget is remaining with half the fiscal year remaining.
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	0040 - OTHER SERVICES AND CHARGES	(\$100,000)	In previous fiscal years this line item has expended less than \$30,000 (\$10.7K in FY20, \$12.5K in FY21, and \$27.8K in FY22). Despite the budget growing 4.2x, there was an underspend of 47% in FY22. In FY23, 100% of the budget remained at the time of the mayor's transmittal; however the agency is requesting an increase of 164% in FY24 when funds have been slow to get out of the door in FY22 and FY23.
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1051 - FINANCIAL SERVICES- PUBLIC EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	(\$47,739)	Position 15692 has been vacant since the beginning of FY23 (10/1/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1051 - FINANCIAL SERVICES- PUBLIC EDUCATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$12,985)	Position 15692 has been vacant since the beginning of FY23 (10/1/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1051 - FINANCIAL SERVICES- PUBLIC EDUCATION	0040 - OTHER SERVICES AND CHARGES	(\$6,000)	Expenditures in this line were \$0 in FY20 and FY21. In FY 22, only 16% of the budget was utilized. In FY23, 100% of the budget remains at half the fiscal year.
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	0011 - REGULAR PAY - CONT FULL TIME	(\$93,069)	Position 45985 has remained unfilled since 2/19/2019
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$25,315)	Position 45985 has remained unfilled since 2/19/2019
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE	0011 - REGULAR PAY - CONT FULL TIME	(\$80,784)	Position 108382 has remained unfilled since 11/15/2016

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$21,973)	Position 108382 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE	0011 - REGULAR PAY - CONT FULL TIME	(\$109,999)	Position 48043 has remained unfilled since 7/21/2018
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$29,920)	Position 48043 has remained unfilled since 7/21/2018
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE	0011 - REGULAR PAY - CONT FULL TIME	(\$76,217)	Position 4737 has been vacant since the beginning of FY 23 (10/1/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$20,731)	Position 4737 has been vacant since the beginning of FY 23 (10/1/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE	0011 - REGULAR PAY - CONT FULL TIME	(\$42,657)	Position 20330 has been vacant since early FY23 (10/10/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$11,603)	Position 20330 has been vacant since early FY23 (10/10/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	0031 - TELECOMMUNICATIONS	(\$36,000)	Historical underspending , excluding FY21 ( public health emergency). In FY23, 100% of budget remains at half the fiscal year
Department of General Services	AM0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1195 - ENVIRONMENTAL-PUBLIC ED	0041 - CONTRACTUAL SERVICES - OTHER	(\$45,000)	Line item was revised down in FY21 by 23%; the approved budget has remained the same since FY20 however, there was underspending in FY21 and FY22 (91% underspending in FY22). In FY23, 100% of the budget remained at half the fiscal year.
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	(\$51,322)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$13,959)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	(\$10,393)	Position 44356 has remained unfilled since 5/25/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$2,827)	Position 44356 has remained unfilled since 5/25/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	(\$27,466)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$7,471)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	(\$51,322)	Position 73425 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$13,959)	Position 73425 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	(\$16,645)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$4,527)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	(\$5,554)	Position 82054 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,511)	Position 82054 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	(\$4,012)	Position 1468 has been vacant since early FY23 (10/15/2022)

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3009 - FACILITIES- PUBLIC EDUCATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,091)	Position 1468 has been vacant since early FY23 (10/15/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0011 - REGULAR PAY - CONT FULL TIME	(\$17,107)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$4,653)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0011 - REGULAR PAY - CONT FULL TIME	(\$31,179)	Position 44356 has remained unfilled since 5/25/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$8,481)	Position 44356 has remained unfilled since 5/25/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0011 - REGULAR PAY - CONT FULL TIME	(\$27,466)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$7,471)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0011 - REGULAR PAY - CONT FULL TIME	(\$17,107)	Position 73425 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$4,653)	Position 73425 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0011 - REGULAR PAY - CONT FULL TIME	(\$5,548)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,509)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0011 - REGULAR PAY - CONT FULL TIME	(\$31,472)	Position 82054 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$8,560)	Position 82054 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0011 - REGULAR PAY - CONT FULL TIME	(\$4,012)	Position 1468 has been vacant since early FY23 (10/15/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,091)	Position 1468 has been vacant since early FY23 (10/15/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0011 - REGULAR PAY - CONT FULL TIME	(\$4,277)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,163)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0011 - REGULAR PAY - CONT FULL TIME	(\$27,466)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$7,471)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0011 - REGULAR PAY - CONT FULL TIME	(\$4,277)	Position 73425 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,163)	Position 73425 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0011 - REGULAR PAY - CONT FULL TIME	(\$1,387)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$377)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0011 - REGULAR PAY - CONT FULL TIME	(\$4,012)	Position 1468 has been vacant since early FY23 (10/15/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3014 - FACILITIES- PUBLIC SAFETY &	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,091)	Position 1468 has been vacant since early FY23 (10/15/2022)



All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$8,554)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$2,327)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$5,197)	Position 44356 has remained unfilled since 5/25/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,413)	Position 44356 has remained unfilled since 5/25/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$27,466)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$7,471)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$8,554)	Position 73425 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$2,327)	Position 73425 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$2,774)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$755)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$4,012)	Position 1468 has been vacant since early FY23 (10/15/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3015 - FACILITIES-HUMAN SUPPORT SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,091)	Position 1468 has been vacant since early FY23 (10/15/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0011 - REGULAR PAY - CONT FULL TIME	(\$4,277)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,163)	Position 48362 has remained unfilled since 12/29/2012
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0011 - REGULAR PAY - CONT FULL TIME	(\$5,197)	Position 44356 has remained unfilled since 5/25/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,413)	Position 44356 has remained unfilled since 5/25/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0011 - REGULAR PAY - CONT FULL TIME	(\$27,466)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$7,471)	Position 75150 has remained unfilled since 11/15/2016
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0011 - REGULAR PAY - CONT FULL TIME	(\$4,277)	Position 73425 has remained unfilled since 2/8/2020

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,163)	Position 73425 has remained unfilled since 2/8/2020
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0011 - REGULAR PAY - CONT FULL TIME	(\$1,387)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$377)	Position 48527 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0011 - REGULAR PAY - CONT FULL TIME	(\$4,012)	Position 1468 has been vacant since early FY23 (10/15/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,091)	Position 1468 has been vacant since early FY23 (10/15/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$51,987)	Position 13579 has remained unfilled since 12/10/2017
Department of General Services	AM0	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$14,140)	Position 13579 has remained unfilled since 12/10/2017
Department of General Services	AM0	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$55,389)	Position 24153 has remained unfilled since 4/6/2019
Department of General Services	AM0	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$15,066)	Position 24153 has remained unfilled since 4/6/2019
Department of General Services	AM0	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$51,987)	Position 51033 has remained unfilled since 6/27/2019
Department of General Services	AM0	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$14,140)	Position 51033 has remained unfilled since 6/27/2019
Department of General Services	AM0	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(\$24,834)	Position 46311 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$6,755)	Position 46311 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$131,000)	In FY20, this line was revised down by 14%, underspending its revised budget by 35% and its approved by 44%. In FY21, the approved budget increased however, in the revised budget, this line was completely swept (except \$0.58) with \$0 expenditures in the fiscal year. And in FY22, we again saw large underspending (90% underspending). The budgeted amount is identical in the FY21-FY23 approved and the FY24 proposed, however in FY23, 100% of the budget remains at half the fiscal year.
Department of General Services	AM0	0100 - LOCAL FUNDS	5000 - CONSTRUCTION SERVICES	5001 - CONSTRUCTION	0011 - REGULAR PAY - CONT FULL TIME	(\$57,220)	Position 82822 has been vacant since Q1 of FY23 (11/1/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	5000 - CONSTRUCTION SERVICES	5001 - CONSTRUCTION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$15,564)	Position 82822 has been vacant since Q1 of FY23 (11/1/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	5000 - CONSTRUCTION SERVICES	5001 - CONSTRUCTION SERVICES	0040 - OTHER SERVICES AND CHARGES	(\$60,000)	82% of the FY23 line item budget remains at half the fiscal year---the agency request in FY24 is identical but the FY23 burn rate is slow.
Department of General Services	AM0	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT	6001 - CONTRACTING AND	0011 - REGULAR PAY - CONT FULL TIME	(\$42,657)	Position 48502 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT	6001 - CONTRACTING AND	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$11,603)	Position 48502 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT	6001 - CONTRACTING AND	0011 - REGULAR PAY - CONT FULL TIME	(\$42,657)	Position 51452 has been vacant since early FY23 (10/9/2022)



All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department of General Services	AM0	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT	6001 - CONTRACTING AND	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$11,603)	Position 51452 has been vacant since early FY23 (10/9/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT	6001 - CONTRACTING AND	0011 - REGULAR PAY - CONT FULL TIME	(\$33,660)	Position 35851 has been vacant since Q1 of FY23 (11/4/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT	6001 - CONTRACTING AND	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$9,155)	Position 35851 has been vacant since Q1 of FY23 (11/4/2022)
Department of General Services	AM0	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT SERVICES	6001 - CONTRACTING AND PROCUREMENT SERVICES	0020 - SUPPLIES AND MATERIALS	(\$20,000)	Historical pattern of underspending that exponentially declined following FY20. In FY23, 100% of the budget remained at half the fiscal year.
Department of General Services	AM0	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT SERVICES	6001 - CONTRACTING AND PROCUREMENT	0040 - OTHER SERVICES AND CHARGES	(\$40,000)	In FY21, 92% of this line item went unspent; In FY22, 98% went unspent, and in FY23, 100% of the budget remains at half the fiscal year.
Department of General Services	AM0	0100 - LOCAL FUNDS	6000 - CONTRACTING AND PROCUREMENT SERVICES	6001 - CONTRACTING AND PROCUREMENT SERVICES	0041 - CONTRACTUAL SERVICES - OTHER	(\$50,000)	FY 24 proposed budget is identical to the FY22 and FY23 approved budget. In FY22, this line item received a 13% increase in the revised budget, but still underspent the approved amount. In FY23, 67% of the budget remains at half the fiscal year.
Department of Health Care Finance	HT0	0100 - LOCAL FUNDS	5000 - HEALTH CARE FINANCE	5001 - MEDICAID PROVIDER PAYMENT	0050 - SUBSIDIES AND TRANSFERS	(\$15,000,000)	Reduction to align FY23 budget with actual enrollment. (Note: reduction can be made from any program tied to the Medicaid Provider Payment cost center).
Department of Housing and Community Development	DB0	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	\$75,000	Enhancement to DHCD's budget for completion of TOPA study. Please use DIFS Account Code 7132001.
Department of Housing and Community Development	DB0	0100 - LOCAL FUNDS	8100 - HOUSING REGULATION ADMINISTRATION	8140 - RENTAL ACCOMMODATION S DIVISION	0041 - CONTRACTUAL SERVICES - OTHER	\$100,000	Rent Control
Department of Housing and Community Development	DB0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0041 - CONTRACTUAL SERVICES - OTHER	(\$2,000,000)	Underobligation of DHCD's Vacant Property Disposition ARPA-funded project to reduce neighborhood blight. Repurposing these funds for investment in housing initiatives.
Department of Human Services	JA0	8159 - ARPA - RENTAL ASSISTANCE			0050 - SUBSIDIES AND TRANSFERS	\$33,479,304	Providing budget authority for the District's receipt of additional Emergency Rental Assistance 2 funds from the federal government.
Department of Human Services	JA0	8158 - ARPA - MUNICIPAL			0012 - REGULAR PAY - OTHER	(\$500,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.
Department of Human Services	JA0	8158 - ARPA - MUNICIPAL			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$250,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.
Department of Parks and Recreation	HA0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	\$30,000	Funding the cost of B25-154, the "William Dorsey Swann Street Designation Amendment Act of 2023". Please use DIFS Account Group (Parent Level 1) 713100C.
Department of Public Works	KTO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$10,000)	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-055]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$2,233)	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-033]

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$1,116)	Line was underspent YTD in FY 2023. (Account: 7131025) [Tracking ID: PWO-047]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$1,786)	Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-048]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$2,233)	Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-049]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$5,717)	Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-032]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$47,103)	Line was underspent YTD in FY 2023. (Account: 7171003) [Tracking ID: PWO-057]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$1,340)	Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-046]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$50,000)	Line was underspent YTD in FY 2023. (Account: 7131008) [Tracking ID: PWO-044]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$25,508)	Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-039]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$5,000)	Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-041]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$4,242)	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-037]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$16,600)	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-054]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$5,358)	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-038]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$1,340)	Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-036]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$42,250)	Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-051]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	(\$200,000)	Line was underspent YTD in FY 2023. (Account: 7141009) [Tracking ID: PWO-056]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$10,799)	Line was underspent YTD in FY 2023. (Account: 7131007) [Tracking ID: PWO-045]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$4,465)	Line was underspent YTD in FY 2023. (Account: 7111010) [Tracking ID: PWO-031]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$25,919)	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-053]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$14,000)	Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-042]
Department of Public Works	KTO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$8,000)	Line was underspent YTD in FY 2023. (Account: 7111011) [Tracking ID: PWO-034]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$1,300)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-033]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$15,600)	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-034]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$10,600)	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-035]

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0030 - ENERGY, COMM. AND BLDG RENTALS	(\$4,700)	Agency line item was underspent YTD in FY23. (Account: 712100C) [Tracking ID: CBED-023]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$50,400)	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-036]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$4,200)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-026]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$11,100)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-025]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$1,300)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-027]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$12,400)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-031]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$4,400)	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-038]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$3,500)	Agency line item was underspent YTD in FY23. (Account: 717100C) [Tracking ID: CBED-042]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$1,400)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-028]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$24,100)	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-039]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$2,600)	Agency line item was underspent YTD in FY23. (Account: 711100C) [Tracking ID: CBED-021]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$27,300)	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-041]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$5,300)	Agency line item was underspent YTD in FY23. (Account: 711100C) [Tracking ID: CBED-022]
Department of Small and Local Business Development	ENO	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	(\$60,000)	Effectively moving FY23 DSLBD Public Restroom Grant to FY24 Public Restroom Pilot at DPW.
Department on Disability Services	JMO	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1040 - INFORMATION	0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$30,000)	65% of budget remains at half the fiscal year
Department on Disability Services	JMO	0100 - LOCAL FUNDS	6000 - DEVELOPMENTAL DISABILITIES ADMIN	6035 - DDA SERVICE PLANNING AND COORDINATION	0011 - REGULAR PAY - CONT FULL TIME	(\$18,196)	Position 5482 has been vacant since Q1 of FY23 (12/18/2022)
Department on Disability Services	JMO	0100 - LOCAL FUNDS	6000 - DEVELOPMENTAL DISABILITIES ADMIN	6035 - DDA SERVICE PLANNING AND COORDINATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$4,603)	Position 5482 has been vacant since Q1 of FY23 (12/18/2022)

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Department on Disability Services	JM0	0100 - LOCAL FUNDS	6000 - DEVELOPMENTAL DISABILITIES ADMIN	6060 - QUALITY ASSURANCE	0011 - REGULAR PAY - CONT FULL TIME	(\$7,726)	Position 30316 has been vacant since Q2 of FY23 (2/26/2023)
Department on Disability Services	JM0	0100 - LOCAL FUNDS	6000 - DEVELOPMENTAL DISABILITIES ADMIN	6060 - QUALITY ASSURANCE	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$1,955)	Position 30316 has been vacant since Q2 of FY23 (2/26/2023)
Department on Disability Services	JM0	0100 - LOCAL FUNDS	6000 - DEVELOPMENTAL DISABILITIES ADMIN	6080 - DDA CONSUMER RESOURCES AND OPERATIONS	0050 - SUBSIDIES AND TRANSFERS	(\$2,500,000)	In FY23, 99% of the budget remains at half the fiscal year. Despite the approved and revised budget meeting funding requests, few \$\$\$s have been committed or obligated. Recognizing the supplemental reduction of \$3.7M, this reduction should not be impacted by the end of FMAP (Dec 31, 2023) since it is proposed within FY23 (ending Sep. 30, 2023). The budgeted amount is higher than in FY22; so far, less IDD waivers are being utilized in FY23 than in FY22. As of Dec 31, 2022, there were 129/1943 IDD slots available and 79/90 IFS slots available compared to 97/1923 available IDD slots in and 56/60 available IFS slots as of Dec. 31, 2021.
District Department of Transportation	KA0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$169,148)	Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget associated with the position will be redirected to other priorities.
District Department of Transportation	KA0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$46,347)	Position 00033042-Supervisory Civil Engineer has been vacant since FY21. Budget associated with the position will be redirected to other priorities.
District of Columbia National Guard	FK0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$93,069)	Eliminate salary for vacant position no: 00095310 (Operations & Planning Specialist).
District of Columbia National Guard	FK0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$175,316)	Increase vacancy savings rate from 2.9% to 7.2%.
District of Columbia Public Charter Schools	GCO	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	(\$1,000,000)	Underliquidation of GCO pass-through budget. Please use DIFS Account Code (Parent Level 1) 714100C.
Housing Authority Subsidy	HY0	1105 - DCHA REHABILITATION AND MAINTENANCE FUND			0050 - SUBSIDIES AND TRANSFERS	(\$2,981,409)	The FY23 DCHA Rehabilitation and Maintenance Fund budget is being reduced from \$20.4M to \$17.4M so that \$3M of fund balance can be used to fund other priorities. Only \$6.8M was spent from the Fund in FY22, and less than \$3M has been spent to date in FY23.
Housing Authority Subsidy	HY0	1105 - DCHA REHABILITATION AND MAINTENANCE FUND			0050 - SUBSIDIES AND TRANSFERS	(\$14,788,074)	Per Mayor's Errata Letter, eliminating remainder of budget from the FY23 DCHA Rehabilitation and Maintenance Fund.
Non-Departmental	DO0	1135 - ARPA - LOCAL REVENUE	1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL	0050 - SUBSIDIES AND TRANSFERS	\$2,000,000	\$2 million grant to Douglass CLT
Non-Public Tuition	GN0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$150,000)	Salary lapse at GN0. Please use DIFS Account Code (Parent Level 1) 701100C.
Non-Public Tuition	GN0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0050 - SUBSIDIES AND TRANSFERS	(\$500,000)	Underobligation of pass-through budget at GN0. Please use DIFS Account Code (Parent Level 1) 714100C.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of Administrative Hearings	FS0	0100 - LOCAL FUNDS			0013 - ADDITIONAL GROSS PAY	(\$36,484)	Funds not necessary in FY23 (Account 701300C ) [ Tracking ID: PWO-001]
Office of Contracting and Procurement	PO0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$100,000)	Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-064]
Office of Contracting and Procurement	PO0	0100 - LOCAL FUNDS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$100,000)	Line was underspent YTD in FY 2023. (Account: 7171009) [Tracking ID: PWO-066]
Office of Human Rights	HM0	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$22,325)	Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-068]
Office of Human Rights	HM0	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$22,325)	Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-069]
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$200,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0012 - REGULAR PAY - OTHER	(\$25,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$50,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701400C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$100,000)	Underobligation of NPS budget at GW0. Please use DIFS Account Code (Parent Level 1) 713100C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$550,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0012 - REGULAR PAY - OTHER	(\$100,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$100,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701400C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$88,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0012 - REGULAR PAY - OTHER	(\$12,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$20,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701400C.
Office of the Deputy Mayor for Education	GW0	8158 - ARPA - MUNICIPAL			0012 - REGULAR PAY - OTHER	(\$40,000)	Salary lapse at GW0. Please use DIFS Account Code (Parent Level 1) 701200C.
Office of the Deputy Mayor for Education	GW0	8158 - ARPA - MUNICIPAL			0040 - OTHER SERVICES AND CHARGES	(\$100,000)	Underobligation of NPS budget at GW0. Please use DIFS Account Code (Parent Level 1) 713100C.
Office of the Deputy Mayor for Education	GW0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	\$100,000	Reversing Committee-level sweep of unobligated NPS budget at GW0 (ODME).
Office of the Deputy Mayor for Education	GW0	8158 - ARPA - MUNICIPAL			0040 - OTHER SERVICES AND CHARGES	\$100,000	Reversing Committee-level sweep of unobligated NPS budget at GW0 (ODME).
Office of the Deputy Mayor for Education	GW0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0050 - SUBSIDIES AND TRANSFERS	\$200,000	Per Mayor's Errata Letter, provide additional FY23 funding to the pass-through budget for the Office of Out of School Time in DME.
Office of the Deputy Mayor for Education	GW0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0041 - CONTRACTUAL SERVICES - OTHER	(\$200,000)	Per Mayor's Errata Letter, realizing FY23 one-time savings in DME NPS budget. Please use DIFS Account Code (Parent Level 1) 713200C.
Office of the Deputy Mayor for Health and Human Services	HG0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$95,816)	Eliminate vacant position 10012724: Policy Analyst and recognize FY23 vacancy savings.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of the Deputy Mayor for Health and Human Services	HG0	0100 - LOCAL FUNDS	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$15,522)	Eliminate vacant position 10012724: Policy Analyst and recognize FY23 vacancy savings.
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0020 - SUPPLIES AND MATERIALS	(\$5,300)	Agency line item was underspent YTD in FY23. (Account: 711100C) [Tracking ID: CBED-011]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0030 - ENERGY, COMM. AND BLDG RENTALS	(\$1,100)	Agency line item was underspent YTD in FY23. (Account: 712100C) [Tracking ID: CBED-012]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$4,900)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-013]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$5,200)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-014]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$6,600)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-017]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$8,900)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-018]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$35,700)	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-019]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$419,600)	Agency line item was underspent YTD in FY23. (Account: 713200C) [Tracking ID: CBED-020]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$2,200)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-015]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$20,600)	Agency line item was underspent YTD in FY23. (Account: 713100C) [Tracking ID: CBED-016]
Office of the Deputy Mayor for Planning and Economic Development	EBO	8156 - ARPA - STATE			0050 - SUBSIDIES AND TRANSFERS	(\$7,000,000)	Removal of unspent Food Access Fund resources [Tracking ID: CBED-109]
Office of the Deputy Mayor for Planning and Economic Development	EBO	0632 - AWC & NCRC DEVELOPMENT			0050 - SUBSIDIES AND TRANSFERS	(\$11,363,099)	Per Mayor's Errata Letter, reduction to SPR budget to facilitate fund sweep. USE DIFS ACCOUNT 7141007.
Office of the Deputy Mayor for Planning and Economic Development	EBO	8156 - ARPA - STATE			0050 - SUBSIDIES AND TRANSFERS	(\$750,000)	Per Mayor's Errata Letter, take FY23 one-time savings in DMPED.
Office of the Deputy Mayor for Planning and Economic Development	EBO	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0050 - SUBSIDIES AND TRANSFERS	(\$250,000)	Per Mayor's Errata Letter, realizing FY23 one-time savings in pass-through budget at EBO (DMPED). Please use DIFS Account Code (Parent Level 1) 714100C.
Office of the Deputy Mayor for Planning and Economic Development	EBO	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0012 - REGULAR PAY - OTHER	(\$300,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.



All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of the Deputy Mayor for Planning and Economic Development	EBO	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$125,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701400C.
Office of the Deputy Mayor for Planning and Economic Development	EBO	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0012 - REGULAR PAY - OTHER	(\$50,000)	FY23 one-time sweep of underobligated Personnel Services budget. Please use DIFS Account (Parent Level 1) 701200C.
Office of the District of Columbia Auditor	ACO	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$1,000,000)	FY23 one-time sweep of underobligated Personnel Services budget savings from ACO (Office of the DC Auditor).
Office of the People's Counsel	DJO	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$61,602)	Agency line item was underspent YTD in FY23. (Account: 701100C ) [Tracking ID: CBED-049]
Office of the People's Counsel	DJO	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$29,598)	Agency line item was underspent YTD in FY23. (Account: 701400C ) [Tracking ID: CBED-050]
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$75,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0034 - SECURITY SERVICES	(\$25,000)	Underbilling to security services budget at GD0. Please use DIFS Account Code (Parent Level 1) 713101C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$125,000)	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713200C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$60,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$80,000)	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$50,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	(\$1,000,000)	Underliquidation of pass-through budget budget at GD0. Please use DIFS Account Code (Parent Level 1) 714100C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$50,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$100,000)	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713200C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$25,000)	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$40,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$20,000)	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of the State Superintendent of Education	GD0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$25,000)	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$50,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$60,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$20,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$100,000)	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$60,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$25,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$50,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$25,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0041 - CONTRACTUAL SERVICES - OTHER	(\$100,000)	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713200C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0050 - SUBSIDIES AND TRANSFERS	(\$50,000)	Underobligation of pass-through budget at GD0. Please use DIFS Account Code (Parent Level 1) 714100C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$180,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	1120 - RESERVE FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$36,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.
Office of the State Superintendent of Education	GD0	1121 - SPECIAL EDUCATION ENHANCEMENT			0050 - SUBSIDIES AND TRANSFERS	(\$1,000,000)	Underliquidation of pass-through budget at GD0. Please use DIFS Account Code (Parent Level 1) 714100C.
Office of the State Superintendent of Education	GD0	1140 - COMMUNITY SCHOOLS FUND			0011 - REGULAR PAY - CONT FULL TIME	(\$40,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0012 - REGULAR PAY - OTHER	(\$200,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701200C.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of the State Superintendent of Education	GD0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$50,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.
Office of the State Superintendent of Education	GD0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0040 - OTHER SERVICES AND CHARGES	(\$50,000)	Underobligation of NPS budget at GD0. Please use DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	0111 - HEALTHY SCHOOLS FUND			0011 - REGULAR PAY - CONT FULL TIME	(\$300,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	0111 - HEALTHY SCHOOLS FUND			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$75,000)	Salary lapse at GD0. Please use DIFS Account Code (Parent Level 1) 701400C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0013 - ADDITIONAL GROSS PAY	(\$80,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701300C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0041 - CONTRACTUAL SERVICES - OTHER	(\$3,170,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713200C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$1,100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0040 - OTHER SERVICES AND CHARGES	(\$650,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0041 - CONTRACTUAL SERVICES - OTHER	(\$500,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713200C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0041 - CONTRACTUAL SERVICES - OTHER	(\$5,000,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713200C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$1,000,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$3,000,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 717100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0030 - ENERGY, COMM. AND BLDG RENTALS	(\$1,850,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 712100C.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$350,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0040 - OTHER SERVICES AND CHARGES	(\$100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 717100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$1,100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0013 - ADDITIONAL GROSS PAY	(\$600,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701300C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$30,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$20,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701400C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$40,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 717100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$1,100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0020 - SUPPLIES AND MATERIALS	(\$100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 711100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$250,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$40,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701400C.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0040 - OTHER SERVICES AND CHARGES	(\$110,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$200,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$200,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0020 - SUPPLIES AND MATERIALS	(\$100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 711100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0041 - CONTRACTUAL SERVICES - OTHER	(\$50,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713200C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$150,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 717100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$1,200,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0012 - REGULAR PAY - OTHER	(\$200,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701200C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$50,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701400C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0040 - OTHER SERVICES AND CHARGES	(\$150,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$150,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0041 - CONTRACTUAL SERVICES - OTHER	(\$100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713200C.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$50,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0013 - ADDITIONAL GROSS PAY	(\$150,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701300C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0020 - SUPPLIES AND MATERIALS	(\$100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 711100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0040 - OTHER SERVICES AND CHARGES	(\$100,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0041 - CONTRACTUAL SERVICES - OTHER	(\$6,000,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713200C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	(\$50,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701100C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0013 - ADDITIONAL GROSS PAY	(\$200,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 701300C.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0040 - OTHER SERVICES AND CHARGES	(\$200,000)	Reducing underobligated DCPS ESSER III budget lines and carrying over associated funding into FY24 for use then. Use DIFS Award 2000443 and DIFS Account Code (Parent Level 1) 713100C.
Office of the State Superintendent of Education	GD0	1125 - HEALTHY TOTS FUNDS			0050 - SUBSIDIES AND TRANSFERS	(\$500,000)	Shifting \$500,000 in supplemental Healthy Tots funding from FY23 to FY24 to help rightsize funding for Activity in FY24 for two-year grants. Account 7141009.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0041 - CONTRACTUAL SERVICES - OTHER	\$2,000,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	\$1,100,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	\$1,000,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	\$1,100,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.



All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0013 - ADDITIONAL GROSS PAY	\$600,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	\$1,100,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	\$200,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	\$1,200,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0012 - REGULAR PAY - OTHER	\$200,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0014 - FRINGE BENEFITS - CURR PERSONNEL	\$50,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	\$50,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0013 - ADDITIONAL GROSS PAY	\$150,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0011 - REGULAR PAY - CONT FULL TIME	\$50,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	8200 - FEDERAL GRANTS			0013 - ADDITIONAL GROSS PAY	\$200,000	Shifting \$9M in DCPS ESSER III carryover back to FY23 to enable DCPS to meet its operational and instructional needs in FY23.
Office of the State Superintendent of Education	GD0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0012 - REGULAR PAY - OTHER	\$200,000	Reversing Committee-level sweep of underobligated PS budget at GD) (OSSE).
Office of the State Superintendent of Education	GD0	1135 - ARPA - LOCAL REVENUE REPLACEMENT			0014 - FRINGE BENEFITS - CURR PERSONNEL	\$50,000	Reversing Committee-level sweep of underobligated PS budget at GD0 (OSSE).
Office of Unified Communications	UC0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$527,589)	Increase vacancy savings rate from 2.5% to 8.66%.
Office of Victim Services and Justice Grants	FO0	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$2,152,083	Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Assistance for Returning Citizens pass-through budget.
Office of Victim Services and Justice Grants	FO0	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$2,941,299	Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Domestic Violence Housing & Services pass-through budget.
Office of Victim Services and Justice Grants	FO0	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$1,998,138	Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Housing Assistance and Relocation Services pass-through budget.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Office of Victim Services and Justice Grants	FO0	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$1,051,348	Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Safe Housing for Victims/Persons at Risk of Gun Violence pass-through budget.
Office of Victim Services and Justice Grants	FO0	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$1,809,175	Per Mayor's Errata Letter, reverse Mayor's "Supplemental" FY2023 reduction to Trauma-Informed Mental Health Services pass-through budget.
Real Property Tax Appeals Commission	DA0	0100 - LOCAL FUNDS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$4,400)	Agency line item was underspent YTD in FY23. (Account: 717100C) [Tracking ID: CBED-009]
Repayment of Loans and Interest	DS0	0100 - LOCAL FUNDS	1000 - REPAYMENT OF LOANS AND INTEREST	1100 - REPAYMENT OF LOANS AND	0080 - DEBT SERVICE	(\$38,000,000)	One-time savings in the District's FY23 budget for repayment of loans and interest.
Settlements and Judgments	ZH0	0100 - LOCAL FUNDS	1000 - SETTLEMENT AND JUDGMENTS	1100 - SETTLEMENT AND JUDGMENTS	0040 - OTHER SERVICES AND CHARGES	(\$1,975,241)	Reduction to align settlements and judgements budget with actual expenditures.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$200,000)	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701100C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$100,000)	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701400C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	(\$250,000)	Substantial underbilling to Fleet Management Project. Please use DIFS Account Code (Parent Level 1) 713100C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0070 - EQUIPMENT & EQUIPMENT RENTAL	(\$250,000)	Substantial underobligation of equipment/machinery budget line. Please use DIFS Account Code (Parent Level 1) 717100C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$300,000)	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701100C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$100,000)	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701100C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0012 - REGULAR PAY - OTHER	(\$1,000,000)	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701200C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$500,000)	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701400C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0012 - REGULAR PAY - OTHER	(\$500,000)	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701200C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$400,000)	Salary lapse at GO0. Please use DIFS Account Code (Parent Level 1) 701400C.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0040 - OTHER SERVICES AND CHARGES	\$200,000	Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget to ensure proper level of service for children requiring transportation.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	\$50,000	Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget to ensure proper level of service for children requiring transportation.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0012 - REGULAR PAY - OTHER	\$500,000	Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget to ensure proper level of service for children requiring transportation.

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	\$250,000	Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget to ensure proper level of service for children requiring transportation.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0012 - REGULAR PAY - OTHER	\$200,000	Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget to ensure proper level of service for children requiring transportation.
Special Education Transportation	GO0	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	\$300,000	Shifting some fund balance back to FY23 to restore \$1,500,000 of GO0 (OSSE-SET) budget to ensure proper level of service for children requiring transportation.
State Board of Education	GE0	0100 - LOCAL FUNDS	SB00 - STATE BOARD OF EDUCATION	SB01 - STATE BOARD OF	0011 - REGULAR PAY - CONT FULL TIME	\$19,005	Supplemental enhancement to SBOE to cover previously unfunded COLA costs in FY23
State Board of Education	GE0	0100 - LOCAL FUNDS	SB00 - STATE BOARD OF EDUCATION	SB02 - OFFICE OF THE OMBUDSMAN	0011 - REGULAR PAY - CONT FULL TIME	\$12,371	Supplemental enhancement to SBOE to cover previously unfunded COLA costs in FY23
State Board of Education	GE0	0100 - LOCAL FUNDS	SB00 - STATE BOARD OF EDUCATION	SB03 - OFFICE OF THE STUDENT	0011 - REGULAR PAY - CONT FULL TIME	\$13,624	Supplemental enhancement to SBOE to cover previously unfunded COLA costs in FY23
Tax Revision Commission	PM0	1135 - ARPA - LOCAL REVENUE	1000 - TAX REVISION COMMISSION	1100 - TAX REVISION	0050 - SUBSIDIES AND TRANSFERS	(\$400,000)	Per feedback from TRC, shifting \$400k in ARPA-LRR funding forward from FY23 to FY24.
Unemployment Compensation Fund	BH0	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	(\$500,000)	Agency line item was underspent in FY 23
Workforce Investment Council	GW01	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	(\$100,000)	Salary Lapse in FY 23: EAL-1
Workforce Investment Council	GW01	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$10,000)	Salary Lapse in FY 23: EAL-2
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0011 - REGULAR PAY - CONT FULL TIME	(\$100,000)	ARPA Funds 2021: Salary Lapse: EAL-3
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$20,000)	ARPA Funds 2021: Salary Lapse: EAL-4
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0041 - CONTRACTUAL SERVICES - OTHER	(\$130,000)	ARPA Funds 2021: Underobligation of NPS Budget: EAL-5
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0011 - REGULAR PAY - CONT FULL TIME	(\$50,000)	ARPA Funds 2021: Salary Lapse: EAL-6
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$10,000)	APRA Funds 2021: Salary Lapse: EAL-7
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0041 - CONTRACTUAL SERVICES - OTHER	(\$25,000)	ARPA Funds 2021: Underobligation of NPS Budget: EAL-8
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0011 - REGULAR PAY - CONT FULL TIME	(\$75,000)	ARPA Funds 2021: Salary Lapse: EAL-9
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0014 - FRINGE BENEFITS - CURR PERSONNEL	(\$15,000)	ARPA Funds 2021: Salary Lapse: EAL-10
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0041 - CONTRACTUAL SERVICES - OTHER	(\$40,000)	ARPA Funds 2021: Underobliation of NPS budget: EAL-11
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0011 - REGULAR PAY - CONT FULL TIME	(\$45,000)	ARPA Funds 2021: Salary Lapse: EAL-12
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0041 - CONTRACTUAL SERVICES - OTHER	(\$40,000)	ARPA Funds 2021: Underobligation of NPS budget: EAL-13

All Budget Modifications to the Fiscal Year 2023 Revised Local Budget Adjustment Emergency Act of 2023

Agency	Code	Fund Detail	Program	Activity	CSG	FY23	Comments
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021	3000 - WORKFORCE INVESTMENT	3012 - WORKFORCE INVESTMENT	0050 - SUBSIDIES AND TRANSFERS	(\$1,000,000)	Per Mayor's Errata Letter, take FY23 one-time savings from WIC's Employer Partnerships project.
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0011 - REGULAR PAY - CONT FULL TIME	\$100,000	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0014 - FRINGE BENEFITS - CURR PERSONNEL	\$20,000	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0011 - REGULAR PAY - CONT FULL TIME	\$50,000	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0014 - FRINGE BENEFITS - CURR PERSONNEL	\$10,000	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0011 - REGULAR PAY - CONT FULL TIME	\$75,000	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0014 - FRINGE BENEFITS - CURR PERSONNEL	\$15,000	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.
Workforce Investment Council	GW01	8153 - ARPA FUNDS 2021			0011 - REGULAR PAY - CONT FULL TIME	\$45,000	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.
Workforce Investment Council	GW01	0100 - LOCAL FUNDS			0011 - REGULAR PAY - CONT FULL TIME	\$100,000	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.
Workforce Investment Council	GW01	0100 - LOCAL FUNDS			0014 - FRINGE BENEFITS - CURR PERSONNEL	\$10,000	Per feedback from the WIC, reversing FY23 one-time Personnel Services budget sweep taken at Committee level.
Workforce Investments Account	UPO	0100 - LOCAL FUNDS			0050 - SUBSIDIES AND TRANSFERS	\$60,050,444	Per Mayor's Errata letter, shifting portion of charter teacher pay funds within UPO from FY24 to FY23 to facilitate earlier payments.