Agency Name	Appropriated Fund Title	Program	Activity	Comp Source Group	FTE Variance	Variance Council Comments	Status
		2000	2010	0050		Set the FY20 budget for the Reimbursable Detail Subsidy Program to funding level required under	· -·
Icoholic Beverage Regulation Administration		3000	3010	0050			One Time
	SPECIAL PURPOSE REVENUE FUNDS	2000	2010	0011		Salary lapse in fund 6017 ABC Import and Class License Fees - Original entry was "Recurring"	
Icoholic Beverage Regulation Administration		2000	2010	0011			One Time
	SPECIAL PURPOSE REVENUE FUNDS	2000	2010	0011		Salary lapse in fund 6017 ABC Import and Class License Fees - Original entry was "Recurring"	· -·
Icoholic Beverage Regulation Administration		3000	3010	0011			One Time
	SPECIAL PURPOSE REVENUE FUNDS	2000	2010	0010		Salary lapse in fund 6017 ABC Import and Class License Fees - Original entry was "Recurring"	· -·
Icoholic Beverage Regulation Administration	('O'TYPE)	3000	3010	0012			One Time
omission on the Arts and Humanities	DEDICATED TAXES	4000	4010	0050			lecurring
riminal Justice Coordinating Council	LOCAL FUND	2000	2010	0050		DELETE ENTRY "To provide a grant to a community agency that tracks and reports on homicide in 100,000 the District" - Original entry was \$10,000	)ne-Time
.C. Department of Human Resources	LOCAL FUND	2700	2710	0011	2.00	(165,017) Partially reduce the Mayor's enhancement by 2.0 new vacant FTE Red	lecurring
.C. Department of Human Resources	LOCAL FUND	2700	2710	0014		(34,983) Associated fringe benefits for deletion of 2.0 new vacant FTE Red	lecurring
.C. Department of Human Resources	LOCAL FUND	2700	2710	0040		(50,000) Reduce the Mayor's proposed enhancement Red	ecurring
						Reallocation from the DC Auditor to enhance salaries of existing positions \$10,175 for pos#	
.C. State Board of Education	LOCAL FUND	SB00	SB02	0011		23,917 00082091 & \$13,742 for pos# 00092065 Red	ecurring
						Fringe benefits for salary enhancement of existing positions \$957 for pos# 00082091 & \$1,994 for	
.C. State Board of Education	LOCAL FUND	SB00	SB02	0014		2,951 pos# 00092065 Red	ecurring
						Reallocation from the DC Auditor to fund salary enhancements for the following existing positions	
.C. State Board of Education	LOCAL FUND	SB00	SB03	0011		30,268 \$12,178 for pos# 00083481 & \$18,090 for pos# 00093363	ecurring
						Fringe benefits for enhanced salaries for the following existing positions \$1,801 for pos# 00083481	
.C. State Board of Education	LOCAL FUND	SB00	SB03	0014			ecurring
epartment of Consumer and Regulatory Affairs	LOCAL FUND	1000	1040	0040		(100,000) Partially reduce the Mayor's FY20 enhancement Red	ecurring
epartment of Energy and Environment	LOCAL FUND	1000	1090	0040		(27,293) From the Errata letter - reverse funds added to the budget in error Red	lecurring
epartment of Energy and Environment	LOCAL FUND	3000	3090	0020		(53,183) From the Errata letter - reverse funds added to the budget in error Red	ecurring
epartment of Energy and Environment	LOCAL FUND	3000	3090	0040		(10,000) From the Errata letter - reverse funds added to the budget in error Red	ecurring
epartment of Energy and Environment	LOCAL FUND	3000	3090	0070		(25,000) From the Errata letter - reverse funds added to the budget in error Red	ecurring
epartment of Energy and Environment	LOCAL FUND	5000	5010	0020		(5,000) From the Errata letter - reverse funds added to the budget in error Red	ecurring
epartment of Energy and Environment	LOCAL FUND	5000	5010	0020		(4,000) From the Errata letter - reverse funds added to the budget in error Red	ecurring
epartment of Energy and Environment	LOCAL FUND	8000	8020	0011	(1.00)	(93,136) From the Errata letter - reverse funds added to the budget in error Red	ecurring
epartment of Energy and Environment	LOCAL FUND	8000	8020	0014		(22,571) From the Errata letter - reverse funds added to the budget in error Red	ecurring
epartment of Energy and Environment	LOCAL FUND	6000	6080	0011	1.00	92,720 1.0 new FTE to administer lead pipe replacement program	ecurring
epartment of Energy and Environment	LOCAL FUND	6000	6080	0014			ecurring
epartment of Energy and Environment	LOCAL FUND	6000	6080	0050			ecurring
							U
epartment of Forensic Sciences	LOCAL FUND	1000	1040	0040		(61,160) Partially reduce the Mayor's proposed enhancement. Set FY20 budget to 120% of FY18 actual.	ecurring
epartment of General Services	LOCAL FUND	1000	1090	0031			lecurring
epartment of General Services	LOCAL FUND	3000	3010	0020			lecurring
						Reallocation from the Department of Human Services to fund B23-0198 Leverage for Our Future	0
epartment of Health	LOCAL FUND	8500	8506	0041			Dne-Time
						Leverage for Our Future Act of 2019 - Strike BSA subtitle and associated funding. Redirect funds to	
epartment of Health	LOCAL FUND	8500	8506	0050			)ne-Time
						Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - Home Visiting for Early Head Start for	
			1	1			
epartment of Health	LOCAL FUND	8500	8506	0050		2.037.563 children in immigrant families - Original entry was \$3.656.951	ecurring
epartment of Health epartment of Health Care Finance	LOCAL FUND	8500 5000	8506 5001	0050 0050			lecurring lecurring

Agency Name	Appropriated Fund Title	Program	Activity	Comp Source Group	FTE Variance	Variance Council Comments	Status
						D.C. Healthcare Alliance Reform Act of 2019 (BSA subtitle) - Reduction to reflect updated fiscal	
Department of Health Care Finance	LOCAL FUND	5000	5003	0050		(86,394) impact estimate	One-Time
Department of Health Care Finance	LOCAL FUND	8000	8002	0020		(1,157) Reduce materials and supplies budget based on prior year spending	Recurring
	SPECIAL PURPOSE REVENUE FUNDS						
Department of Health Care Finance	('O'TYPE)	1000	1085	0011		(22,991) Salary lapse in SPR Fund 0632 Bill of Rights	Recurring
Department of Housing and Community						Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing	
Development	LOCAL FUND	9100	9110	0041		(59,800) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community						Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing	
Development	LOCAL FUND	9100	9110	0040		(46,792) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0011	(5.00)	Reallocation of Rental Housing Commission staff to the new Rental Housing Commission Agency as (510,695) part of 22-640 Rental Housing Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0012	(3.00)	Reallocation of staff to the new Rental Housing Commission Agency as part of 22-640 Rental (387,192) Housing Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0014		Fringe benefits associated with the reallocation of staff to the new Rental Housing Commission (167,905) Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0020		Funds reallocated to the new Rental Housing Commission Agency as part of 22-640 Rental Housing (8,392) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0031		Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing (4,369) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0032		Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing (51,000) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0034		Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing (5,052) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0035		Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing (3,218) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0040		Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing (46,792) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0041		Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing (59,800) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0070		Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing (9,583) Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	2000	2025	0050		Reduce the Housing Preservation fund for an FY20 budget of \$7.5M - Original entry was (3,726,000) (\$11,226,000) also description is revised	One-Time
Department of Human Services	LOCAL FUND	5000	5038	0050		(150,000) Transfer to the Department Health to fund B23-0198 Leverage for Our Future Act of 2019	One-Time
Department of Parks and Recreation	LOCAL FUND	1000	1010	0041		(16,000) Reverse 40% of Mayor's proposed enhancement.	Recurring
Department of Parks and Recreation	LOCAL FUND	1000	1080	0020		(13,600) Reduce Mayor's proposed enhancement.	Recurring
Department of Parks and Recreation	LOCAL FUND	1000	1080	0040		(16,000) Reduce Mayor's proposed enhancement.	Recurring
Department of Parks and Recreation	LOCAL FUND	1000	1080	0041		(62,000) Reverse 40% of Mayor's proposed 5167% or \$155k enhancement.	Recurring
Department of Parks and Recreation	LOCAL FUND	100F	110F	0040		(5,473) Set FY20 budget to 125% of FY18 actual.	Recurring
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9020	0050		450,000 Enhancement to the Credible Messenger violence prevention program	One-Time
EXPENDITURE COMMISSION	LOCAL FUND	1000	1100	0041		1,000,000 To study the District's budget expenditure policies and procedures - Original entry was \$750,000	One-Time
						<b>DELETE ENTRY</b> "Fund new BSA Subtitle - "Washington Convention and Sports Authority Unrestricted Reserves" - Directs Events DC to transfer \$60M from unrestricted reserves to the General Fund - \$30M to e911 fund and \$30M to the Public Housing Modernizaton Fund in the	
Housing Authority Subsidy	LOCAL FUND	5000		0041		(30,000,000) DCHA"	Recurring

Agency Name	Appropriated Fund Title	Program	Activity	Comp Sour Group	ce FTE Variance	Variance	Council Comments	Status
Non-Departmental	LOCAL FUND	1000	1100	0050		24,500,000	To align budget with projected revenue pursuant to the "Washington Convention and Sports Authority Unrestricted Reserves Amendment Act of 2019". Funds to be transferred to the Office of Unified Communications, Fund 1630-911 & 311 ASSESSMENTS and be used to repeal the "Emergency and Non-Emergency Number Telephone Calling Systems Funding Amendment Act of 2019".	One-Time
Non-Departmental	LOCAL FUND	1000	1100	0050		24,500,000	To align budget with projected revenue pursuant to the "Washington Convention and Sports Authority Unrestricted Reserves Amendment Act of 2019". Funds to be transferred to the District of Columbia Housing Authority Public Housing Modernization Fund	: One-Time
Office of Contracting and Procurement	LOCAL FUND	1000	1040	0070		(63,206)	Adjustment to set FY20 budget to 110% of the average of FY18 and FY17 actual	Recurring
Office of Finance and Resource Management	LOCAL FUND	2000	2100	0040			Reduction to reflect actual spending needs.	Recurring
Office of Finance and Resource Management	LOCAL FUND	2000	2200	0040			Partially decrease Mayor's enhancement.	Recurring
Office of the Chief Financial Officer	LOCAL FUND	5000	5400	0050		81,651	Tax refund associated with tax abatement for National Association of Pen Women	One Time
Office of the Chief Financial Officer	LOCAL FUND	5000	5400	0050		348,000	Tax refund associated with the Charter School Property Tax Clarification Amendent Act of 2018	One Time
Office of the Chief Technology Officer	LOCAL FUND	4000	4050	0040		(350,000)	Partially reduce the Mayor's FY20 Enhancement	Recurring
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	5000	5095	0050		1.200.000	Enhancement to the Washington Economic Partnership - Original entry was \$750,000	One-Time
Office of the District of Columbia Auditor	LOCAL FUND	2000	2010		41		Funds transferred to the State Board of Education.	Recurring
Office of the Mayor	LOCAL FUND	5000	5008	0040			From the Errata letter - funds mistakenly left out of the Mayor's proposed (Mayor's Office on Returning Citizen Affairs)	Recurring
Office of the State Superintendent of Education	LOCAL FUND	E800	E805	0050		1,669,388	Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - Home Visiting for Early Head Start for children experiencing homelessness - Original entry was \$861,015	Recurring
Office of Unified Communications	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4010	0070		(30,000,000)	<b>DELETE ENTRY</b> "Fund new BSA Subtitle - "Washington Convention and Sports Authority Unrestricted Reserves" - Directs Events DC to transfer \$60M from unrestricted reserves to the General Fund - \$30M to e911 fund and \$30M to the Public Housing Modernizaton Fund in the DCHA"	Recurring
Office of Victim Services and Justice Grants	LOCAL FUND	2000	2010	0050		100,000	To provide a grant to a community agency that tracks and reports on homicide in the District	One-Time
Rental Housing Commission	LOCAL FUND	1000		0011	1.00	98,684	1.0 new FTE Special Assistant as part of B22-640 Rental Housing Commission Independence Clarification Act of 2018	Recurring
Rental Housing Commission	LOCAL FUND	1000		0014		21,316	Associated fringe benefits for 1.0 new FTE Special Assistant as part of B22-640 Rental Housing Commission Independence Clarification Act of 2018	Recurring
Rental Housing Commission	LOCAL FUND	1000		0011	3.00	510,695	2.0 FTE Attorney and 1.0 FTE Clerk positions reallocated from the Department of Housing and Community Development as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018	Recurring
Rental Housing Commission	LOCAL FUND	1000		0014			Fringe for 2.0 FTE Attorney and 1.0 FTE Clerk positions reallocated from the Department of Housing and Community Development as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018	Recurring
Rental Housing Commission	LOCAL FUND	1000		0041		188,476	Reallocated from the Department of Housing and Community Development as part of B22-640 Rental Housing Commission Independence Clarification Act of 2018	Recurring

Owner	Project No	Project Title	Allotment Scenario	Available Allotments	Sum of EV 2020	Sum of EV 2024	Sum of EV 2022	Sum of EV 2022	Sum of FY 2024	Sum of EV 2025	um of 7 un Total
Agency AB0	WIL05C	IT UPGRADES	Council's Revised FY20 Markup	(100,000)	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024 :	0 Sum of FY 2025	um of 7-yr 10tai (100,000
ADU	WILDJC		Council's 2nd Revised FY20 Markup	100,000	0	0	0	0	0	0	100,000
	WIL05C Total		council 5 2nd newsed 1 120 Markup	0	0	0	0	0	0	0	100,000
B0 Total				0	0	0	0	0	0	0	(
AM0	BC101C	FACILITY CONDITION ASSESSMENT	FY19-24 Approved CIP	0	500,000	0	0	500,000	2,200,000	0	3,200,00
			FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	1,500,000	1,000,000	500,000	(1,200,000)	1,000,000	3,800,00
			Committee's FY20 Recommendation	0	540,000	0	0	0	0	0	540,000
	BC101C Total			0	2,040,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	7,540,000
	BRM04C	OJS INFRASTRUCTURE UPGRADE	FY19-24 Approved CIP	0	0	0	0	1,000,000	3,500,000	0	4,500,00
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(1,000,000)	(3,500,000)	0	(4,500,00
	BRM04C Total			0	0	0	0	0	0	0	
	BRM05C	DALY BUILDING CRITICAL SYSTEMS	Committee's FY20 Recommendation	(40)	0	0	0	0	0	0	(4
	BRM05C Total			(40)	0	0	0	0	0	0	(4
	BRM08C	OAK HILL CAMPUS	FY19-24 Approved CIP	0	0	0	0	4,000,000	3,000,000	0	7,000,00
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(4,000,000)	(3,000,000)	0	(7,000,00
	BRM08C Total			0	0	0	0	0	0	0	
	BRM18C	DALY/MPD BUILDING SWING	FY19-24 Approved CIP	0	5,000,000	0	0	0	0	0	5,000,00
			FY20-25 Shift & Mayor's Proposed Change	0	9,900,000	0	0	0	0	0	9,900,00
	BRM18C Total			0	14,900,000	0	0	0	0	0	14,900,00
	BRM28C	REEVES CENTER RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0	6,202,711	0	0	0	0	0	6,202,71
			Committee's FY20 Recommendation	0	(800,000)		0	0	0	0	(800,00
	BRM28C Total			0	5,402,711	0	0	0	0	0	5,402,71
	BRM30C	NON STRUCTURAL RENOVATIONS	FY20-25 Shift & Mayor's Proposed Change	0	1,573,000	6,293,000	0	0	0	0	7,866,00
	BRM30C Total			0	1,573,000	6,293,000	0	0	0	0	7,866,00
	DLY19C	DALY BUILDING REHABILITATION	FY19-24 Approved CIP	0	0	0	0	0	50,000,000	0	50,000,00
			FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	0	0	0	(50,000,000)	0	(49,000,00
	DLY19C Total			0	1,000,000	0	0	0	0	0	1,000,00
	EA710B EA710B Total	NEIGHBORHOOD REVITALIZATION	Committee's FY20 Recommendation	0	250,000 <b>250,000</b>	0	0	0	0	0	250,00 <b>250,00</b>
	EST01C	EASTERN MARKET METRO PARK	FY19-24 Approved CIP	0	•	0	0	0	0	0	
	ESTOIC	EASTERN MARKET METRO PARK	FY20-25 Shift & Mayor's Proposed Change	0	2,500,000 1,000,000	0	0	0	0	0	2,500,00 1,000,00
			Council's FY20 Markup	0	1,000,000	7,000,000	0	0	0	0	7,000,00
	EST01C Total			0	3,500,000	7,000,000	0	0	0	0	10,500,00
	N1403C	ONE JUDICIARY SQUARE	Committee's FY20 Recommendation	(107,396)	0	0	0	0	0	0	(107,39
	N1403C Total	ONE JUDICIANT SQUARE	committee 31120 Recommendation	(107,396)	0	0	0	0	0	0	(107,39
	PL102C	ELEVATOR POOL	Committee's FY20 Recommendation	(50,414)	0	0	0	0	0	0	(50,41
	PL102C Total			(50,414)	0	0	0	0	0	0	(50,41
	PL103C	HAZARDOUS MATERIAL ABATEMENT POOL	FY19-24 Approved CIP	0	300,000	0	0	300,000	300,000	0	900,00
			FY20-25 Shift & Mayor's Proposed Change	0	(150,000)	100,000	100,000	(200,000)	(200,000)	100,000	(250,00
			Committee's FY20 Recommendation	0	(50,000)		0	0	0	0	(50,00
	PL103C Total			0	100,000	100,000	100,000	100,000	100,000	100,000	600,00
	PL104C	ADA COMPLIANCE POOL	FY19-24 Approved CIP	0	250,000	0	0	0	500,000	0	750,00
			FY20-25 Shift & Mayor's Proposed Change	0	0	500,000	500,000	500,000	0	500,000	2,000,00
			Committee's FY20 Recommendation	(100,000)	0	0	0	0	0	0	(100,00
	PL104C Total			(100,000)	250,000	500,000	500,000	500,000	500,000	500,000	2,650,00
	PL106C	GOVERNMENT CENTERS POOL	Committee's FY20 Recommendation	(195,945)	0	0	0	0	0	0	(195,94
			Council's FY20 Markup	(117,000)	0	0	0	0	0	0	(117,00
	PL106C Total			(312,945)	0	0	0	0	0	0	(312,94
	PL107C	MISCELLANEOUS BUILDINGS POOL	Committee's FY20 Recommendation	(232,721)	0	0	0	0	0	0	(232,72
	PL107C Total			(232,721)	0	0	0	0	0	0	(232,72
	PL108C	BIG 3 BUILDINGS POOL	Committee's FY20 Recommendation	(450,000)	0	0	0	0	0	0	(450,00
	PL108C Total			(450,000)	0	0	0	0	0	0	(450,000

Owner				Available							
Agency	Project No	Project Title	Allotment Scenario	Allotments	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025 Su	um of 7-yr Tota
AM0	PL402C	ENHANCEMENT COMMUNICATIONS INFRASTRUCTU	R FY19-24 Approved CIP	0	500,000	0	0	500,000	0	0	1,000,00
			FY20-25 Shift & Mayor's Proposed Change	0	(250,000)	250,000	250,000	(250,000)	250,000	250,000	500,00
			Council's FY20 Markup	(72,000)	0	0	0	0	0	0	(72,00
	PL402C Total			(72,000)	250,000	250,000	250,000	250,000	250,000	250,000	1,428,00
	PL601C	HVAC REPAIR RENOVATION POOL	Committee's FY20 Recommendation	(322,468)	0	0	0	0	0	0	(322,40
	PL601C Total			(322,468)	0	0	0	0	0	0	(322,46
	PL602C	ROOF REPLACEMENT POOL	FY20-25 Shift & Mayor's Proposed Change	0	2,941,363	4,708,567	1,977,401	1,346,157	2,080,397	1,078,881	14,132,70
			Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,00
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	
	PL602C Total			0	3,191,363	4,708,567	1,977,401	1,346,157	2,080,397	1,078,881	14,382,7
	PL603C	WINDOW REPAIR AND RENOVATION POOL	Committee's FY20 Recommendation	(84,612)	0	0	0	0	0	0	(84,6)
	PL603C Total			(84,612)	0	0	0	0	0	0	(84,6:
	PL901C	ENERGY RETROFITTING OF DISTRICT BUILDING	FY19-24 Approved CIP	0	4,000,000	0	0	6,000,000	4,000,000	0	14,000,0
			FY20-25 Shift & Mayor's Proposed Change	0	(2,000,000)	3,000,000	2,000,000	(4,000,000)	(2,000,000)	2,000,000	(1,000,0
			Committee's FY20 Recommendation	(900,000)	0	(1,000,000)	0	0	0	0	(1,900,0
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	
	PL901C Total		· · · · · · · · · · · · · · · · · · ·	(900,000)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,100,0
	PL902C	CRITICAL SYSTEM REPLACEMENT	FY19-24 Approved CIP	0	750,000	0	1,500,000	2,262,000	5,000,000	0	9,512,0
			FY20-25 Shift & Mayor's Proposed Change	0	2,280,750	2,503,500	(204,090)		(1,867,190)	1,092,730	8,608,2
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	-,,
	PL902C Total		···· · · · · · · · · · · · · · · · · ·	0	3,030,750	2,503,500	1,295,910	7,064,504	3,132,810	1,092,730	18,120,2
	PL905C	MUNICIPAL LABOR PROGRAM MANAGEMENT	FY20-25 Shift & Mayor's Proposed Change	0	3,100,000	0	0	0	0	0	3,100,0
			Committee's FY20 Recommendation	(200,804)	0	0	0	0	0	0	(200,8
	PL905C Total			(200,804)	3,100,000	0	0	0	0	0	2,899,1
	PL9PLC	PUBLIC RESTROOMS	Committee's FY20 Recommendation	0	270,000	0	270,000	270,000	270,000	270,000	1,350,0
	PL9PLC Total			0	270,000	0	270.000	270.000	270.000	270,000	1,350,0
	WIL02C	WILSON BLDG	FY19-24 Approved CIP	0	2,200,000	0	0		0	0	2,200,0
			FY20-25 Shift & Mayor's Proposed Change	0	121,000	2,637,500	791,250	3,165,000	3,165,000	1,318,750	11,198,5
			Committee's FY20 Recommendation	0	200,000	2,007,000	0	0	0	0	200,0
	WIL02C Total			0	2,521,000	2,637,500	791.250	3,165,000	3.165.000	1,318,750	13,598,5
	WSTFRC	W STREET TRANSFER STATION	FY20-25 Shift & Mayor's Proposed Change	0	12,000,000	0	0	0	0	0	12,000,0
	WSTFRC Total			0	12,000,000	0	0	0	0	0	12,000,0
10 Total				(2.833.400)	55,378,824	27,492,567	8,184,561	15,695,661	12,498,207	7,610,361	124,026,7
AT0	BF303C	MODERNIZED BUDGET ANALYTICS	FY19-24 Approved CIP	0	3,200,000	3,000,000	0		0	0	6,200,0
			FY20-25 Shift & Mayor's Proposed Change	0	(3,200,000)	(3,000,000)	0	0	0	0	(6,200,0
	BF303C Total			0	0	0	0	0	0	0	(-,,-
	BF304C	DCSRP - SOAR MODERNIZATION	FY19-24 Approved CIP	0	21,000,000	38,500,000	18,500,000	10,000,000	0	0	88,000,0
			FY20-25 Shift & Mayor's Proposed Change	0	(21,000,000)	(38,500,000)	(18,500,000)	(10,000,000)	0	0	(88,000,0
	BF304C Total		1 120 20 onne a mayor o'r oposea enange	0	0	0	(10)000,000,	0	0	0	(00)000)0
	CSP08C	INTEGRATED TAX SYSTEM MODERNIZATION	Committee's FY20 Recommendation	0	60,000	0	0	0	0	0	60,0
			Council's Revised FY20 Markup	0	00,000	0	0	0	0	0	00,0
	CSP08C Total		council 3 Neviseu 1 120 Markup	0	60,000	0	0	0	0	0	60,0
	CSP10C	IT SYSTEM UPGRADES	FY19-24 Approved CIP	0	1,000,000	0	0		0	0	1,000,0
	C3F 10C	II JIJILIVI OFORADLJ	FY19-24 Approved CIP FY20-25 Shift & Mayor's Proposed Change	0	(13,649)	1,523,062	1,932,088	0	0	0	3,441,5
	CSP10C Total		F120-25 SHITL & Mayor S Proposed Change	0				0	0	0	3,441,5 <b>4,441,5</b>
	CSPTUC TOTAL			0	<b>986,351</b> 45,522,685	<b>1,523,062</b> 59,856,318	<b>1,932,088</b> 38,907,309	U 37,990,709	4,503,969	0	
		MD NEW/ EINANCIAL SYSTEM					30.907.309	57,990,709	4,503,969	U	186,780,9
	IFSMPC	MP-NEW FINANCIAL SYSTEM	FY20-25 Shift & Mayor's Proposed Change					· · ·	•	0	
		MP-NEW FINANCIAL SYSTEM	FY20-25 Shift & Mayor's Proposed Change Council's Revised FY20 Markup	0	45,522,685 0 45,522,685	0 59,856,318	0 <b>38,907,30</b> 9	0 <b>37,990,709</b>	0 <b>4,503,969</b>	0 0	186,780,9

Owner				Available							
Agency	Project No	Project Title	Allotment Scenario	Allotments	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025 S	um of 7-yr Total
BA0	AB102C	ARCHIVES	FY19-24 Approved CIP	0	35,274,880	33,949,120	0	0	0	0	69,224,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	(7,146,201)	0	0	0	0	(7,146,201)
			Committee's FY20 Recommendation	(1,000,000)	0	0	0	0	0	0	(1,000,000)
			Council's FY20 Markup	0	(32,274,880)	0	32,274,880	0	0	0	0
	AB102C Total			(1,000,000)	3,000,000	26,802,919	32,274,880	0	0	0	61,077,799
BA0 Total				(1,000,000)	3,000,000	26,802,919	32,274,880	0	0	0	61,077,799
BJO	JM102C	ZONING INFORMATION TECHNOLOGY SYSTEMS	FY20-25 Shift & Mayor's Proposed Change	0	125,000	180,250	185,658	0	0	0	490,908
	JM102C Total			0	125,000	180,250	185,658	0	0	0	490,908
BJ0 Total				0	125,000	180,250	185,658	0	0	0	490,908
BN0	BRM26C	HSEMA EMERGENCY OPERATIONS CENTER RENOVA	FY20-25 Shift & Mayor's Proposed Change	0	4,250,000	0	0	0	0	0	4,250,000
	BRM26C Total			0	4,250,000	0	0	0	0	0	4,250,000
BN0 Total				0	4,250,000	0	0	0	0	0	4,250,000
BY0	A0508C	WARD 8 SENIOR WELLNESS CENTER	FY19-24 Approved CIP	0	0	0	2,500,000	8,900,000	0	0	11,400,000
			FY20-25 Shift & Mayor's Proposed Change	0	2,500,000	8,900,000	(2,500,000)	(8,900,000)	0	0	0
	A0508C Total			0	2,500,000	8,900,000	0	0	0	0	11,400,000
BY0 Total				0	2,500,000	8,900,000	0	0	0	0	11,400,000
CE0	ASF18C	SHARED TECHNICAL SERVICES CENTER	Committee's FY20 Recommendation	(2,400,000)	0	0	0	0	0	0	(2,400,000)
	ASF18C Total			(2,400,000)	0	0	0	0	0	0	(2,400,000)
	CAV37C	CAPITOL VIEW LIBRARY	FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	0	0	0	0	0	1,000,000
	CAV37C Total			0	1,000,000	0	0	0	0	0	1,000,000
	ITM37C	INFORMATION TECHNOLOGY MODERNIZATION	FY19-24 Approved CIP	0	350,000	0	0	0	0	0	350,000
			FY20-25 Shift & Mayor's Proposed Change	0	(350,000)	0	0	0	0	0	(350,000)
			Committee's FY20 Recommendation	0	350,000	0	0	0	0	0	350,000
	ITM37C Total			0	350,000	0	0	0	0	0	350,000
	LB310C	GENERAL IMPROVEMENT- LIBRARIES	FY19-24 Approved CIP	0	1,000,000	0	0	1,500,000	3,750,000	0	6,250,000
			FY20-25 Shift & Mayor's Proposed Change	0	(1,000,000)	0	1,000,000	0	(2,750,000)	750,000	(2,000,000)
			Committee's FY20 Recommendation	0	2,400,000	0	0	(500,000)		0	1,900,000
	LB310C Total			0	2,400,000	0	1,000,000	1,000,000	1,000,000	750,000	6,150,000
	MCL03C	MARTIN LUTHER KING JR. MEMORIAL CENTRAL	FY19-24 Approved CIP	0	18,125,000	0	0	0	0	0	18,125,000
	MCL03C Total			0	18,125,000	0	0	0	0	0	18,125,000
	SEL37C	SOUTHEAST LIBRARY	FY19-24 Approved CIP	0	18,600,000	0	0	0	0	0	18,600,000
	SEL37C Total			0	18,600,000	0	0	0	0	0	18,600,000
	SWL37C	SOUTHWEST LIBRARY	FY19-24 Approved CIP	0	100,000	0	0	0	0	0	100,000
	SWL37C Total			0	100,000	0	0	0	0	0	100,000
CE0 Total				(2,400,000)	40,575,000	0	1,000,000	1,000,000	1,000,000	750,000	41,925,000
CF0	PFL08C	PAID FAMILY LEAVE IT APPLICATION	FY20-25 Shift & Mayor's Proposed Change	0	21,041,000	0	0	0	0	0	21,041,000
	PFL08C Total			0	21,041,000	0	0	0	0	0	21,041,000
	SNTRCC	DC INFRASTRUCTURE ACADEMY	FY19-24 Approved CIP	0	4,750,000	0	0	0	0	0	4,750,000
			Committee's FY20 Recommendation	0	0	4,300,000	4,300,000	4,300,000	0	0	12,900,000
	SNTRCC Total			0	4,750,000	4,300,000	4,300,000	4,300,000	0	0	17,650,000
	UIM02C	UI MODERNIZATION PROJECT-FEDERAL	FY19-24 Approved CIP	0	4,000,000	0	0	0	0	0	4,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	12,762,296	7,450,000	0	0	0	0	20,212,296
			Council's FY20 Markup	(3,095,653)	0	0	0	0	0	0	(3,095,653)
	UIM02C Total			(3,095,653)	16,762,296	7,450,000	0	0	0	0	21,116,643
CF0 Total	DOOD 10			(3,095,653)	42,553,296	11,750,000	4,300,000	4,300,000	0	0	59,807,643
CQ0	RCCD1C	RENT CONTROL DATABASE	Committee's FY20 Recommendation	0	617,348	0	0	0	0	0	617,348
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
000 T. I.	RCCD1C Total			0	617,348	0	0	0	0	0	617,348
CQ0 Total	1014070		EV20.25 Chiff 0. Marrieds December 4. 21	0	617,348	0	0	0	0	0	617,348
CR0	ISM07C	IT SYSTEMS MODERNIZATION - DCRA	FY20-25 Shift & Mayor's Proposed Change	0	1,800,000	3,000,000	2,875,000	4,000,000	0	0	11,675,000
	101070 7-1-1		Council's FY20 Markup	(2,500)	0	0	0	0	0	0	(2,500)
	ISM07C Total			(2,500)	1,800,000	3,000,000	2,875,000	4,000,000	0	0	11,672,500

Owner				Available							
Agency	Project No	Project Title	Allotment Scenario		Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025 S	um of 7-yr Total
CR0	ISM11C	DCRA BUSINESS PORTAL	FY20-25 Shift & Mayor's Proposed Change	0	3,000,000	2,000,000	0	0	0	0	5,000,000
	ISM11C Total			0	3,000,000	2,000,000	0	0	0	0	5,000,000
	ISMNEC	SHORT-TERM RENTAL TECHNOLOGY	Committee's FY20 Recommendation	0	2,150,000	0	0	0	0	0	2,150,000
			Council's Revised FY20 Markup	0	(18,000)	0	0	0	0	0	(18,000)
	ISMNEC Total			0	2,132,000	0	0	0	0	0	2,132,000
CR0 Total				(2,500)	6,932,000	5,000,000	2,875,000	4,000,000	0	0	18,804,500
EB0	AMS11C	MCMILLAN SITE REDEVELOPMENT	FY19-24 Approved CIP	0	5,000,000	5,000,000	0	0	36,401,706	0	46,401,706
			FY20-25 Shift & Mayor's Proposed Change	0	13,869,591	0	14,000,000		(14,654,000)	0	25,215,591
			Committee's FY20 Recommendation	0	(1,250,000)	0	0		0	0	(1,250,000)
	AMS11C Total			0	17,619,591	5,000,000	14,000,000	12,000,000	21,747,706	0	70,367,297
	AWR01C	SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE	FY19-24 Approved CIP	0	20,000,000	35,000,000	35,000,000		0	0	90,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0		0	0	0
	AWR01C Total			0	20,000,000	35,000,000	35,000,000	0	0	0	90,000,000
	CHN19C	CHILDREN'S NATIONAL	FY19-24 Approved CIP	0	0	0	0	10,000,000	0	0	10,000,000
			Council's Revised FY20 Markup	0	0	0	0		0	0	0
	CHN19C Total			0	0	0	0	10,000,000	0	0	10,000,000
	EB008C	MP-NEW COMMUNITIES	FY19-24 Approved CIP	0	15,000,000	20,000,000	15,000,000	0	0	0	50,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	5,000,000	0	(5,000,000	5,000,000	10,000,000	10,000,000	25,000,000
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
	EB008C Total			0	20,000,000	20,000,000	10,000,000	5,000,000	10,000,000	10,000,000	75,000,000
	EB422C	HILL EAST	FY19-24 Approved CIP	0	0	10,000,000	4,000,000	0	0	0	14,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	500,000	0	0	0	0	0	500,000
	EB422C Total			0	500,000	10,000,000	4,000,000	0	0	0	14,500,000
	EBAHAC	HISTORIC ANACOSTIA FACILITY ACQUISITION	Council's FY20 Markup	0	2,000,000	0	0	0	0	0	2,000,000
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
	EBAHAC Total			0	2,000,000	0	0	0	0	0	2,000,000
	SC216C	CONSTRUCTION- REDEVELOPMENT	Committee's FY20 Recommendation	(2,250,000)	0	0	0	0	0	0	(2,250,000)
	SC216C Total			(2,250,000)	0	0	0	0	0	0	(2,250,000)
	STH01C	STRAND THEATER	Council's FY20 Markup	(94,409)	0	0	0	0	0	0	(94,409)
	STH01C Total			(94,409)	0	0	0	0	0	0	(94,409)
EB0 Total				(2,344,409)	60,119,591	70,000,000	63,000,000	27,000,000	31,747,706	10,000,000	259,522,888
FA0	ATE01C	2850 NY AVE BUILDING	Council's FY20 Markup	(2,940,658)	0	0	0	0	0	0	(2,940,658)
	ATE01C Total			(2,940,658)	0	0	0	0	0	0	(2,940,658)
	BRM20C	DETENTION AREA RENOVATIONS	FY20-25 Shift & Mayor's Proposed Change	0	1,250,000	1,250,000	1,250,000	0	0	0	3,750,000
	BRM20C Total			0	1,250,000	1,250,000	1,250,000	0	0	0	3,750,000
	FAV01C	MOTOR CYCLES, SCOOTERS & TRAILERS - MPD	FY19-24 Approved CIP	0	0	332,619	0	,	181,731	0	1,400,083
			FY20-25 Shift & Mayor's Proposed Change	0	0	(332,619)	0	(885,733)	(181,731)	0	(1,400,083)
	FAV01C Total			0	0	0	0	0	0	0	0
	FAV02C	WRECKERS & TRAILERS - MPD	FY19-24 Approved CIP	0	0	0	141,667	91,830	236,463	0	469,960
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	(141,667)	) (91,830)	(236,463)	0	(469,960)
	FAV02C Total			0	0	0	0	0	0	0	0
	FAV03C	UNMARKED VEHICLES - MPD	FY19-24 Approved CIP	0	266,998	869,908	513,135	183,836	1,609,487	0	3,443,364
			FY20-25 Shift & Mayor's Proposed Change	0	(266,998)	(869,908)	(513,135	) (183,836)	(1,609,487)	0	(3,443,364)
	FAV03C Total			0	0	0	0	0	0	0	0
	FAV04C	MARKED CRUISERS - MPD	FY19-24 Approved CIP	0	3,452,253	3,214,722	5,438,128		4,254,643	0	20,033,052
			FY20-25 Shift & Mayor's Proposed Change	0	(3,452,253)	(3,214,722)	(5,438,128	) (3,673,306)	(4,254,643)	0	(20,033,052)
	FAV04C Total			0	0	0	0	0	0	0	0
	FAV05C	OTHER MARKED VEHICLES - MPD	FY19-24 Approved CIP	0	667,573	522,109	1,682,191		2,167,019	0	6,034,174
			FY20-25 Shift & Mayor's Proposed Change	0	(667,573)	(522,109)	(1,682,191	) (995,282)	(2,167,019)	0	(6,034,174)
	FAV05C Total			0	0	0	0	0	0	0	0
	HRB30C	MPD/CCTV HARDWARE REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	650,000	200,000	200,000	200,000	200,000	200,000	1,650,000

ner ncy	Project No	Project Title	Allotment Scenario	Available Allotments	Sum of EV 2020	Sum of EV 2021	Sum of EV 2022	Sum of EV 2022	Sum of EV 2024	Sum of FY 2025 S	um of 7 or Total
incy	PEQ22C	SPECIALIZED VEHICLES - MPD	FY20-25 Shift & Mayor's Proposed Change	0	7,500,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	37,500,000
	1 Eq.220		Committee's FY20 Recommendation	0	(765,254)	0,000,000	0,000,000	0,000,000	0,000,000	0,000,000	(765,25
	PEQ22C Total			0	6,734,746	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,734,74
	PL110C	MPD SCHEDULED CAPITAL IMPROVEMENTS	FY19-24 Approved CIP	0	1,500,000	1,500,000	1,500,000	1,500,000	3,500,000	0	9,500,00
			FY20-25 Shift & Mayor's Proposed Change	0	1,870,000	(1,500,000)	(1,500,000)	(1,500,000)	(3,500,000)	0	(6,130,00
	PL110C Total			0	3,370,000	0	0	0	0	0	3,370,00
	WAM40C	DATA WAREHOUSE & ANALYTICS MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0	375,000	0	0	0	0	0	375,00
	WAM40C Total			0	375,000	0	0	0	0	0	375,00
otal				(2,940,658)	12,379,746	7,450,000	7,450,000	6,200,000	6,200,000	6,200,000	42,939,08
	206AMC	AMBULANCE VEHICLES - FEMS	FY19-24 Approved CIP	0	1,256,680	1,165,101	3,354,024	2,615,995	0	0	8,391,80
			FY20-25 Shift & Mayor's Proposed Change	0	2,658,311	3,337,139	0	0	0	0	5,995,45
	206AMC Total			0	3,914,991	4,502,240	3,354,024	2,615,995	0	0	14,387,25
	206AVC	ADMINISTRATIVE VEHICLES - FEMS	FY19-24 Approved CIP	0	498,410	497,615	746,820	747,615	747,615	0	3,238,07
			FY20-25 Shift & Mayor's Proposed Change	0	(498,410)	385	(248,820)	(249,615)	(249,615)	498,000	(748,07
	206AVC Total			0	0	498,000	498,000	498,000	498,000	498,000	2,490,00
	206CVC	COMMAND VEHICLES - FEMS	FY19-24 Approved CIP	0	198,230	198,230	277,522	198,230	317,168	0	1,189,38
			FY20-25 Shift & Mayor's Proposed Change	0	354,425	437,323	0	0	0	198,230	989,97
	206CVC Total			0	552,655	635,553	277,522	198,230	317,168	198,230	2,179,35
	206LTC	LADDER TRUCKS - FEMS	FY19-24 Approved CIP	0	4,144,962	2,282,440	2,479,387	2,688,150	0	0	11,594,93
			FY20-25 Shift & Mayor's Proposed Change	0	1,636,422	(782,440)	(754,387)			1,725,000	2,586,44
			Committee's FY20 Recommendation	0	1,750,000	0	0	0	0	0	1,750,00
	206LTC Total			0	7,531,384	1,500,000	1,725,000	1,725,000	1,725,000	1,725,000	15,931,38
	206MPC	MP - FLEET VEHICLES - FEMS	FY19-24 Approved CIP	0	620,416	510,047	502,979	904,577	737,284	0	3,275,30
			FY20-25 Shift & Mayor's Proposed Change	0	(620,416)	(510,047)	(502,979)	(904,577)		0	(3,275,30
	206MPC Total			0	0	0	0	0	0	0	
	206PTC	PUMPERS - FEMS	FY19-24 Approved CIP	0	4,196,462	3,978,250	4,276,945	4,093,561	0	0	16,545,23
			FY20-25 Shift & Mayor's Proposed Change	0	1,584,346	2,669,679	0	0	0	0	4,254,02
	206PTC Total			0	5,780,808	6,647,929	4,276,945	4,093,561	0	0	20,799,24
	206RSC	RESCUE SQUAD VEHICLES - FEMS	FY19-24 Approved CIP	0	2,441,810	2,118,118	1,152,709	1,751,871	1,856,983	0	9,321,49
			FY20-25 Shift & Mayor's Proposed Change	0	2,808,190	(1,418,118)	(347,709)	(826,121)		1,224,304	648,17
			Committee's FY20 Recommendation	0	(1,750,000)	0	0	0	0	0	(1,750,00
	206RSC Total			0	3,500,000	700,000	805,000	925,750	1,064,613	1,224,304	8,219,66
	206RVC	OTHER RESPONSE VEHICLES - FEMS	FY19-24 Approved CIP	0	143,031	0	709,616	0	0	0	852,64
			FY20-25 Shift & Mayor's Proposed Change	0	508,380	749,123	(709,616)	0	0	0	547,88
	206RVC Total			0	651,411	749,123	0	0	0	0	1,400,53
	BRM01C	NEW HARBOR PATROL FACILITY	FY19-24 Approved CIP	0	0	0	0	8,500,000	12,000,000	0	20,500,00
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(8,500,000)		0	(20,500,00
	BRM01C Total			0	0	0	0	0	0	0	
	BRM22C	ENGINE COMPANY 7	FY20-25 Shift & Mayor's Proposed Change	0	0	250,000	1,500,000	2,500,000	10,500,000	0	14,750,00
	BRM22C Total			0	0	250,000	1,500,000	2,500,000	10,500,000	0	14,750,00
	BRM23C	ENGINE COMPANY 15 RENOVATIONS	FY19-24 Approved CIP	0	0	0	0	1,730,000	12,520,000	0	14,250,00
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(1,730,000)		0	(14,250,00
	BRM23C Total			0	0	0	0	0	0	0	
	FEP00C	FEMS SAFETY EQUIPMENT PURCHASES	FY20-25 Shift & Mayor's Proposed Change	0	11,540,000	0	0	0	0	0	11,540,00
	FEP00C Total		EV10 24 Approved CID	0	11,540,000	0		0	0	0	11,540,00
	FMF01C	FLEET MAINTENANCE RESERVE FACILITY	FY19-24 Approved CIP	0 0	0	0 5 500 000	0	0	47,000,000	0 0	47,000,00
			FY20-25 Shift & Mayor's Proposed Change	0		5,500,000	0	10,000,000 0	(19,000,000)	0	(3,500,00
	ENTENIC Treat		Committee's FY20 Recommendation	0	0	(750,000)	0		0	0	(750,00
	FMF01C Total		EV10 24 Approved CID	•	•	4,750,000	•	10,000,000	28,000,000	•	42,750,00
	LC537C	ENGINE COMPANY 23 RENOVATION	FY19-24 Approved CIP	0	3,750,000	0	0	0	0	0	3,750,00
			Committee's FY20 Recommendation	0	(250,000)	0	0	0	0	0	(250,00
	LC537C Total			0	3,500,000	0	0	0	0	0	3,500,000

Owner				Available							
Agency	Project No	Project Title	Allotment Scenario	Allotments	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025 Su	um of 7-yr Total
FB0	LC837C	RELOCATION OF ENGINE COMPANY 26	FY19-24 Approved CIP	0	4,750,000	0	0	0	0	0	4,750,000
			FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	0	0	0	0	0	2,000,000
			Committee's FY20 Recommendation	0	(150,000)	0	0	0	0	0	(150,000)
	LC837C Total			0	6,600,000	0	0	0	0	0	6,600,000
	LF239C	FEMS SCHEDULED CAPITAL IMPROVEMENTS	FY19-24 Approved CIP	0	1,000,000	1,000,000	0		3,500,000	0	9,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	2,370,000	(50,000)	0	(3,500,000)	(3,500,000)	0	(4,680,000)
	LF239C Total			0	3,370,000	950,000	0	0	0	0	4,320,000
	NFB01C	NEW FIRE BOAT-1	FY19-24 Approved CIP	0	0	0	0	12,290,000	0	0	12,290,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0			0	(12,290,000)
			Council's FY20 Markup	0	0	0	0	12,290,000	0	0	12,290,000
	NFB01C Total			0	0	0	0	12,290,000	0	0	12,290,000
FB0 Total				0	46,941,249	21,182,845	12,436,491	34,846,536	42,104,781	3,645,534	161,157,436
FL0	CGN01C	GENERAL RENOVATIONS AT DOC FACILITIES	FY20-25 Shift & Mayor's Proposed Change	0	1,800,000	2,700,000	2,700,000	1,000,000	1,500,000	0	9,700,000
	CGN01C Total			0	1,800,000	2,700,000	2,700,000	1,000,000	1,500,000	0	9,700,000
	CGN02C	CTF GENERAL RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0	2,700,000	1,800,000	4,500,000	2,000,000	0	0	11,000,000
	CGN02C Total			0	2,700,000	1,800,000	4,500,000	2,000,000	0	0	11,000,000
	CGN08C	HEATING SYSTEM REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	13,187,500	8,967,500	8,967,500	0	0	0	31,122,500
			Committee's FY20 Recommendation	0	(1,000,000)	0	0	0	0	0	(1,000,000)
	CGN08C Total			0	12,187,500	8,967,500	8,967,500	0	0	0	30,122,500
	CR104C	HVAC REPLACEMENT FOR CDF	FY19-24 Approved CIP	0	3,000,000	0	0	0	0	0	3,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	(300,000)	3,060,000	1,800,000	0	0	0	4,560,000
	CR104C Total			0	2,700,000	3,060,000	1,800,000	0	0	0	7,560,000
	CRB01C	NEW CORRECTIONAL FACILITY FOR CDT AND CTF	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	5,000,000	5,000,000
	CRB01C Total			0	0	0	0	0	0	5,000,000	5,000,000
	MA203C	EXTERIOR STRUCTURAL FINISHING	FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	4,000,000	2,000,000	0	0	0	8,000,000
	MA203C Total			0	2,000,000	4,000,000	2,000,000	0	0	0	8,000,000
	MA220C	EMERGENCY POWER SYSTEM UPGRADES	FY19-24 Approved CIP	0	3,000,000	0	0	0	0	0	3,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	3,000,000	2,000,000	2,000,000	0	0	7,000,000
	MA220C Total			0	3,000,000	3,000,000	2,000,000	2,000,000	0	0	10,000,000
FL0 Total				0	24,387,500	23,527,500	21,967,500	5,000,000	1,500,000	5,000,000	81,382,500
FR0	DCI19C	CAPITAL AND I.T. EQUIPMENT - DFS	FY20-25 Shift & Mayor's Proposed Change	0	347,036	0	0	0	0	0	347,036
	DCI19C Total			0	347,036	0	0	0	0	0	347,036
	DIG19C	FORENSIC EVIDENCE DIGITAL STORAGE	FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	0	0	0	0	0	2,000,000
	DIG19C Total			0	2,000,000	0	0	0	0	0	2,000,000
	FLE19C	CRIME SCENE SPECIALIZATION VEHICLES	FY19-24 Approved CIP	0	153,845	0	0	0	0	0	153,845
	FLE19C Total			0	153,845	0	0	0	0	0	153,845
	HDW02C	LABORATORY & HOSPITAL EQUIPMENT - DFS	FY19-24 Approved CIP	0	80,000	200,000	200,000	200,000	0	0	680,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	(200,000)	(200,000)	) (200,000)	0	0	(600,000)
	HDW02C Total			0	80,000	0	0	0	0	0	80,000
	LIM20C	DFS LABORATORY INFORMATION MANAGEMENT SY	FY19-24 Approved CIP	0	4,000,000	0	0	0	0	0	4,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	(400,000)	0	0	0	0	0	(400,000)
	LIM20C Total			0	3,600,000	0	0	0	0	0	3,600,000
FR0 Total				0	6,180,881	0	0	0	0	0	6,180,881
FX0	FXEERC	EQUIPMENT REPLACEMENT AT THE CFL	FY20-25 Shift & Mayor's Proposed Change	0	500,000	0	0	0	0	0	500,000
	FXEERC Total			0	500,000	0	0	0	0	0	500,000
	VRPVRC	OCME VEHICLE REPLACEMENT PROGRAM	FY19-24 Approved CIP	0	175,000	0	0	0	0	0	175,000
			FY20-25 Shift & Mayor's Proposed Change	0	(175,000)	0	0	0	0	0	(175,000)
	VRPVRC Total			0	0	0	0	0	0	0	0
FX0 Total				0	500,000	0	0	0	0	0	500,000
FAUTULA											
FZO	FZ038C	IT UPGRADE - DC IJIS INTEGRATION	Committee's FY20 Recommendation	0	765,254	0	0	0	0	0	765,254
	FZ038C FZ038C Total	IT UPGRADE - DC IJIS INTEGRATION	Committee's FY20 Recommendation	0	765,254 <b>765,254</b>	0 0	0 0		0 0	0 0	765,254 765,254

•				Available							
/	Project No	Project Title	Allotment Scenario	Allotments						Sum of FY 2025 S	•
	AFM04C	TECHNOLOGY MODERNIZATION INITIATIVE	FY19-24 Approved CIP	0	,,	0	0	1,300,000	1,000,000	0	3,800,000
			FY20-25 Shift & Mayor's Proposed Change	0		1,000,000	1,000,000	(300,000)	0	1,000,000	3,700,000
	AFM04C Total		EV10 24 Approved CID	0	2,500,000	<b>1,000,000</b>	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
	GI5PKC	EARLY ACTION PRE-K INITIATIVES	FY19-24 Approved CIP	0		-	2,000,000	1,500,000	1,500,000	0	6,500,000
	GI5PKC Total		FY20-25 Shift & Mayor's Proposed Change	0	(150,000) 1,350,000	1,350,000 1,350,000	(650,000) 1,350,000	(150,000) 1,350,000	(150,000) 1,350,000	1,250,000 <b>1,250,000</b>	1,500,000 <b>8,000,000</b>
	GIFJAC	JUNIOR ACHIEVEMENT LAUNCHPAD	Council's FY20 Markup	0		8,300,000	1,330,000		1,350,000	1,230,000	10,000,000
	GIFJAC	JUNIOR ACHIEVENIENT LAUNCHPAD	Council's Revised FY20 Markup	0		8,500,000	0		0	0	10,000,000
	GIFJAC Total		Council's Revised F120 Markup	0	1,700,000	8,300,000	0	0	0	0	10,000,000
	GM101C	ROOF REPAIRS - DCPS	FY19-24 Approved CIP	0		0,300,000	1,500,000	3,900,000	6,625,000	0	14,525,00
	dimitie		FY20-25 Shift & Mayor's Proposed Change	0		2,555,923	1,853,029	(1,373,807)	(5,625,000)	1,000,000	(899,52
	GM101C Total		1120 25 Shint & Mayor S 110posed endinge	0	,.	2,555,923	3,353,029	2,526,193	1,000,000	1,000,000	13,625,472
	GM102C	HVAC REPLACEMENT - DCPS	FY19-24 Approved CIP	0	-,,-	500,000	0	7,420,312	7,466,327	0	17,886,63
	0		FY20-25 Shift & Mayor's Proposed Change	0	, ,	2,645,000	3,089,000	1,000,000	(1,170)	1,000,000	18,232,830
			Committee's FY20 Recommendation	0	-,,	_,= .=,==0	0		0	0	(140,00
	GM102C Total			0		3,145,000	3,089,000	8,420,312	7,465,157	1,000,000	35,979,469
	GM120C	GENERAL MISCELLANEOUS REPAIRS - DCPS	FY19-24 Approved CIP	0		0	1,750,000	9,845,601	10,337,881	0	24,433,48
			FY20-25 Shift & Mayor's Proposed Change	0		0	(1,750,000)		(10,337,881)	0	(24,433,48
	GM120C Total		, , , ,	0	0	0	0		0	0	
ľ	GM121C	MAJOR REPAIRS/MAINTENANCE - DCPS	FY19-24 Approved CIP	0	2,000,000	0	2,000,000	4,254,272	4,466,985	0	12,721,25
			FY20-25 Shift & Mayor's Proposed Change	0	7,000,000	9,000,000	2,000,000	(3,254,272)	(3,466,985)	1,000,000	12,278,74
			Committee's FY20 Recommendation	0	500,000	0	0	0	0	0	500,00
	GM121C Total			0	9,500,000	9,000,000	4,000,000	1,000,000	1,000,000	1,000,000	25,500,00
ľ	GM1SKC	SCHOOL KITCHENS	Council's FY20 Markup	0	1,600,000	0	0	0	0	0	1,600,00
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	(
	GM1SKC Total			0	1,600,000	0	0	0	0	0	1,600,000
	GM303C	ADA COMPLIANCE - DCPS	FY19-24 Approved CIP	0	1,000,000	0	500,000	2,500,000	4,370,000	0	8,370,00
			FY20-25 Shift & Mayor's Proposed Change	0	3,983,274	2,250,000	1,000,000	(1,375,000)	(3,370,000)	1,000,000	3,488,27
	GM303C Total			0	4,983,274	2,250,000	1,500,000	1,125,000	1,000,000	1,000,000	11,858,27
	GM304C	LIFE SAFETY - DCPS	FY19-24 Approved CIP	0	1,500,000	500,000	500,000	1,500,000	4,442,471	0	8,442,47
			FY20-25 Shift & Mayor's Proposed Change	0	0	1,000,000	1,000,000	0	(2,942,471)	1,500,000	557,52
	GM304C Total			0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	GM311C	HIGH SCHOOL LABOR - PROGRAM MANAGEMENT	FY19-24 Approved CIP	0	,,	2,306,058	1,252,276	2,302,454	2,709,992	0	11,140,73
			FY20-25 Shift & Mayor's Proposed Change	0	(1,402,202)	(1,558,698)	(909,736)	(2,302,454)	(2,709,992)	0	(8,883,08
	GM311C Total			0	1,167,750	747,360	342,540	0	0	0	2,257,65
	GM312C	ES/MS MODERNIZATION CAPITAL LABOR - PROG	FY19-24 Approved CIP	0	-,,	3,576,040	1,941,923	3,570,451	4,202,427	0	17,276,10
			FY20-25 Shift & Mayor's Proposed Change	0	· · · · ·	(1,422,280)		(916,691)	(1,202,427)	1,000,000	(2,744,98
	GM312C Total			0	3,569,840	2,153,760	2,153,760	2,653,760	3,000,000	1,000,000	14,531,12
	GM313C	STABILIZATION CAPITAL LABOR - PROGRAM MG	FY19-24 Approved CIP	0	,- ,	2,531,590	1,374,748	2,527,634	2,975,030	0	12,230,29
			FY20-25 Shift & Mayor's Proposed Change	0	(	(1,290,390)			24,970	1,000,000	(1,765,49
	GM313C Total	· · · · · · · · · · · · · · · · · · ·		0	, - ,	1,241,200	1,241,200	1,491,200	3,000,000	1,000,000	10,464,800
	GR337C	GREEN ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0		0	0		1,061,376	0	1,061,370
1			FY20-25 Shift & Mayor's Proposed Change	0		0	0		1,938,624	20,305,279	22,243,90
	GR337C Total			0	0	0	0	0	3,000,000	20,305,279	23,305,27
	M0337C	MOTEN ES MODERNIZATION/RENOVATION	Council's FY20 Markup	(1,408)		0	0		0	0	(1,40)
	MO337C Total		EV10-24 Approved CIC	(1,408)		0	0	0	0	0	(1,40
	N8005C	DCPS IT INFRASTRUCTURE UPGRADE	FY19-24 Approved CIP	0		1,500,000	1,500,000	4,000,000	5,000,000	0	13,500,00
			FY20-25 Shift & Mayor's Proposed Change	0		(500,000)			(4,000,000)	1,000,000	(7,000,000
	N8005C Total		EV20 2E Chiff & Mounda Drangered Character	0	_,,	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
	ND437C	DEAL MS MODERNIZATION/RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0		0	0	11,016,347	11,016,347	0	22,032,694
	ND437C Total			0	0	0	0	11,016,347	11,016,347	0	22,032,694

er				Available							
:y	Project No	Project Title	Allotment Scenario	Allotments			Sum of FY 2022			Sum of FY 2025 S	•
	NK337C	OLD MINER ECE MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	7,328,806	7,328,808	0	14,657,614
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
	NK337C Total			0	0	0	0	7,328,806	7,328,808	0	14,657,614
	NM337C	OLD RANDLE HIGHLANDS ECE MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0		7,344,393	7,344,393	0	0	0	14,688,786
	NM337C Total			0	0	7,344,393	7,344,393	0	0	0	14,688,786
	NP537C	THOMAS ELEMENTARY	FY19-24 Approved CIP	0	0	0	0	0	2,640,288	0	2,640,288
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	2,732,071	23,861,793	26,593,864
	NP537C Total			0	0	0	0	0	5,372,359	23,861,793	29,234,152
	NR939C	ROOSEVELT HS MODERNIZATION	Committee's FY20 Recommendation	0		0	0	0	0	0	2,100,000
	NR939C Total		EV40-24 Assessed CID	0	2,100,000	0	0	0	0	0	2,100,000
	OA737C	STODDERT ELEMENTARY SCHOOL MODERNIZATION	FY19-24 Approved CIP	0	0	0	0	500,000	20,000,000	0	20,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0
	OA737C Total			0	0	0	•	500,000	20,000,000	0	20,500,000
	PJMCLC	CAPITAL LABOR PROJECT	FY20-25 Shift & Mayor's Proposed Change	0	, .,	500,000	250,000	500,000	250,000	250,000	2,875,000
	PJMCLC Total			0	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000
	PL337C	TRUESDELL ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0		0	0	0	2,648,879	0	2,648,879
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	2,982,392	30,156,353	33,138,745
			Committee's FY20 Recommendation	0	1,500,000	0	0	0	0	(1,500,000)	0
	PL337C Total			0	1,500,000	0	0	0	5,631,271	28,656,353	35,787,624
	PW337C	JO WILSON ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0	0	3,242,946	0	3,242,946
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	3,000,000	33,578,196	36,578,196
	PW337C Total			0	0	0	0	0	6,242,946	33,578,196	39,821,142
	SG106C	WINDOW REPLACEMENT - DCPS	FY19-24 Approved CIP	0	1,000,000	1,000,000	1,500,000	5,500,000	4,260,000	0	13,260,000
	· · · · · · ·		FY20-25 Shift & Mayor's Proposed Change	0	, .,	1,782,500	1,393,800	(4,500,000)	(3,260,000)	1,000,000	(1,854,200)
	SG106C Total			0	2,729,500	2,782,500	2,893,800	1,000,000	1,000,000	1,000,000	11,405,800
	SG403C	KEY ELMENTARY SCHOOL MODERNIZATION	FY19-24 Approved CIP	0	500,000	10,000,000	10,000,000	0	0	0	20,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0
	SG403C Total			0	500,000	10,000,000	10,000,000	0	0	0	20,500,000
	SK120C	ATHLETIC FACILITIES	FY19-24 Approved CIP	0	1,000,000	0	0	1,000,000	2,000,000	0	4,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	4,000,000	3,000,000	1,000,000	(500,000)	(1,500,000)	500,000	6,500,000
			Committee's FY20 Recommendation	0	500,000	0	0	0	0	0	500,000
	SK120C Total			0	5,500,000	3,000,000	1,000,000	500,000	500,000	500,000	11,000,000
	SK1ABC	AMIDON-BOWEN ES PLAYGROUND	Council's FY20 Markup	0	, .,	0	0	0	0	0	1,440,657
	SK1ABC Total			0	1,440,657	0	0	0	0	0	1,440,657
	SK1SEC	SEATON ES PLAYGROUND	Council's FY20 Markup	0	1,500,000	0	0	0	0	0	1,500,000
	SK1SEC Total			0	1,500,000	0	0	0	0	0	1,500,000
	T2247C	DCPS DCSTARS-ASPEN/ENTERPRISE APPLICATIO	FY20-25 Shift & Mayor's Proposed Change	0	, ,	0	0	0	0	0	4,000,000
	T2247C Total			0	4,000,000	0	0	0	0	0	4,000,000
	T22DIC	IT - DATA INFRASTRUCTURE	FY20-25 Shift & Mayor's Proposed Change	0	,,	0	0	0	0	0	1,000,000
	T22DIC Total			0	1,000,000	0	0	0	0	0	1,000,000
	TA137C	TUBMAN ES MODERNIZATION	FY19-24 Approved CIP	0		0	0	0	3,194,997	0	3,194,997
			FY20-25 Shift & Mayor's Proposed Change	0		0	0	0	2,000,000	29,546,349	31,546,349
	TA137C Total			0	0	0	0	0		29,546,349	34,741,346
	TB137C	BRENT ES MODERNIZATION	Council's FY20 Markup	(9,840)		0	0	0	0	0	(9,840)
	TB137C Total			(9,840)		0	0	0	0	0	(9,840)
	TB237C	BURROUGHS ES MODERNIZATION/RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0		0	0	0	0	6,912,952	6,912,952
	TB237C Total			0	0	0	0	0	0	6,912,952	6,912,952
	YY101C	BANNEKER HS MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	41,282,378	91,500,922	0	0	0	0	132,783,300
			FY20-25 Shift & Mayor's Proposed Change	0		(41,218,544)	0	0	0	0	9,000,000
			Council's FY20 Markup	0	(50,218,544)	(2,781,456)	0	0	0	0	(53,000,000)
			Council's Revised FY20 Markup	2,251,536	50,218,544	529,920	0	0	0	0	53,000,000
				2,251,536	91,500,922	48,030,842	0	0		0	141,783,300

r	<b>D</b>	Des la statistica		Available	6	6	6	6	6	6	
y	Project No		Allotment Scenario	Allotments						Sum of FY 2025 Su	•
	YY103C	FRANCIS/STEVENS EC MODERNIZATION/RENOVAT	FY19-24 Approved CIP FY20-25 Shift & Mayor's Proposed Change	0	0	0	2,969,173 0	37,114,664 0	34,145,491 0	0 0	74,229,328
	YY103C Total		F120-25 Shift & Mayor S Proposed Change	0	0	0	2,969,173	37,114,664	34,145,491	0	74,229,32
	YY105C	ANNE M. GODING ES	FY19-24 Approved CIP	0	1,740,390	21,754,874	20,014,484	0	0	0	43,509,74
			FY20-25 Shift & Mayor's Proposed Change	0	3,432,197	4,108,060	675,863	0	0	0	8,216,12
			Committee's FY20 Recommendation	0	0	(750,000)	750.000	0	0	0	-,,
	YY105C Total			0	5,172,587	25,112,934	21,440,347	0	0	0	51,725,86
	YY106C	WASHINGTON-METRO MODERNIZATION/RENOVAT	IO FY19-24 Approved CIP	0	0	0	0	0	1,811,247	0	1,811,24
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	(1,811,247)	0	(1,811,24
	YY106C Total			0	0	0	0	0	0	0	(
	YY107C	LOGAN ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	35,780,279	23,250,000	0	0	0	0	59,030,27
			Committee's FY20 Recommendation	0	(1,500,000)	1,500,000	0	0	0	0	
	YY107C Total			0	34,280,279	24,750,000	0	0	0	0	59,030,27
	YY108C	BROWNE EC MODERNIZATION	FY19-24 Approved CIP	0	0	0	0	2,788,282	34,853,519	0	37,641,80
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	
	YY108C Total			0	0	0	0	2,788,282	34,853,519	0	37,641,80
	YY120C	SHAW MODERNIZATION	Council's FY20 Markup	0	0	7,000,000	23,000,000	23,000,000	0	0	53,000,00
			Council's Revised FY20 Markup	1,000,000	0	(7,000,000)	(23,000,000)	(23,000,000)	0	0	(52,000,00
	YY120C Total			1,000,000	0	0	0	0	0	0	1,000,00
	YY144C	HOUSTON ES RENOVATION/MODERNIZATION	FY19-24 Approved CIP	0	21,072,623	0	0	0	0	0	21,072,62
			Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,00
	YY144C Total			0	21,322,623	0	0	0	0	0	21,322,62
	YY153C	ROSS ES RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0	2,149,063	2,149,063	0	0	0	0	4,298,12
	YY153C Total			0	2,149,063	2,149,063	0	0	0	0	4,298,12
	YY160C	ADAMS ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0		2,503,691	0	2,503,69
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	6,437,391	29,683,266	25,749,565	61,870,22
1			Committee's FY20 Recommendation	0	0	0	0	0	(1,500,000)	1,500,000	
	YY160C Total		EV40 24 Assessed CID	0	0	0	<b>0</b>	6,437,391	<b>30,686,957</b>	27,249,565	64,373,91
	YY173C	WEST ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	35,000,000	35,000,000	0	0	0	0	70,000,00 900,00
1	YY173C Total		FY20-25 Shift & Mayor's Proposed Change	0	0 <b>35,000,000</b>	900,000 <b>35,900,000</b>	0	0	0	0	900,00 70,900,00
	YY176C	AITON ES RENOVATION/MODERNIZATION	FY19-24 Approved CIP	0	0	0	2,151,031	26,887,886	24,736,855	0	53,775,77
	111/00	ATION LS RENOVATION/MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0	0	0	3,280,628	20,887,880	(3,010,219)	0	540,81
1	YY176C Total		1120-25 Shift & Mayor S 110posed Change	0	0	0	5,431,659	27,158,295	21,726,636	0	54,316,59
1	YY178C	CW HARRIS ES RENOVATION/MODERNIZATION	FY19-24 Approved CIP	0	20,863,080	0	0	0	0	0	20,863,08
	YY178C Total			0	20,863,080	0	0	0	0	0	20,863,08
	YY180C	EATON ES RENOVATION/MODERNIZATON	FY19-24 Approved CIP	0	20,000,000	0	0	0	0	0	20,000,00
		· · · · · · · · ·	FY20-25 Shift & Mayor's Proposed Change	0	6,250,000	6,500,000	0	0	0	0	12,750,00
	YY180C Total		, , , ,	0	26,250,000	6,500,000	0	0	0	0	32,750,00
1	YY181C	ELIOT-HINE JHS RENOVATION/MODERNIZATION	FY19-24 Approved CIP	0	41,075,000	0	0	0	0	0	41,075,00
	YY181C Total			0	41,075,000	0	0	0	0	0	41,075,00
1	YY182C	GARFIELD ES RENOVATION/MODERNIZATION	FY19-24 Approved CIP	0	0	0	1,945,440	24,317,998	22,372,558	0	48,635,99
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	3,818,961	4,504,006	685,045	0	9,008,01
	YY182C Total			0	0	0	5,764,401	28,822,004	23,057,603	0	57,644,00
	YY183C	GARRISON ES RENOVATION/MODERNIZATION	Committee's FY20 Recommendation	(50,000)	0	0	0	0	0	0	(50,00
			Council's FY20 Markup	50,000	0	0	0	0	0	0	50,00
	YY183C Total			0	0	0	0	0	0	0	
	YY187C	LAFAYETTE ES MODERNIZATION/RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0	4,237,838	0	0	0	0	0	4,237,83
	YY187C Total			0	4,237,838	0	0	0	0	0	4,237,83
	YY190C	MURCH ES RENOVATION/MODERNIZATION	Committee's FY20 Recommendation	(160,000)	0	0	0	0	0	0	(160,00
			Council's FY20 Markup	160,000	0	0	0	0	0	0	160,000
	YY190C Total			0	0	0	0	0	0	0	(

Owner				Available							
Agency	Project No	Project Title	Allotment Scenario	Allotments						Sum of FY 2025	•
GA0	YY193C	RAYMOND ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	2,503,447	31,293,085	28,789,639	0	0	62,586,171
			Committee's FY20 Recommendation	0	0	0	(1,000,000)	1,000,000	0	0	0
	YY193C Total			0	0	2,503,447	30,293,085	29,789,639	0	0	62,586,171
	YY195C	SMOTHERS ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	1,727,138	21,589,223	21,626,340	0	0	0	44,942,701
			FY20-25 Shift & Mayor's Proposed Change	0	3,371,461	3,903,774	(1,231,942)		0	0	6,043,293
			Committee's FY20 Recommendation	0	0	(750,000)	750,000	0	0	0	0
	YY195C Total			0	5,098,599	24,742,997	21,144,398	0	0	0	50,985,994
	YY1DHC	DOROTHY HEIGHT ES MODERNIZATION	FY19-24 Approved CIP	0	0	0	2,647,699	33,096,232	30,448,534	0	66,192,465
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	4,028,505	284,786	(10,448,534)	0	(6,135,243)
			Committee's FY20 Recommendation	0	0	0	(500,000)	(1,000,000)	1,500,000	0	0
	YY1DHC Total			0	0	0	6,176,204	32,381,018	21,500,000	0	60,057,222
	YY1SPC	CENTRALIZED SWING SPACE	FY19-24 Approved CIP	0	0	0	1,800,000	0	0	0	1,800,000
			FY20-25 Shift & Mayor's Proposed Change	0	8,000,000	4,000,000	(1,800,000)	0	0	0	10,200,000
	YY1SPC Total			0	8,000,000	4,000,000	0	0	0	0	12,000,000
	YY1VNC	VAN NESS RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0	6,335,728	0	0	0	0	0	6,335,728
	YY1VNC Total			0	6,335,728	0	0	0	0	0	6,335,728
GA0 Total				3,240,288	370,593,267	231,559,419	135,236,989	207,402,911	252,822,091	182,610,487	1,383,465,452
GD0	GD001C	DATA INFRASTRUCTURE	FY19-24 Approved CIP	0	0	0	0	2,500,000	0	0	2,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0
	GD001C Total			0	0	0	0	2,500,000	0	0	2,500,000
	MODARC	NEW STATEWIDE SPECIAL EDUCATION DATA SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	1,581,260	418,740	0	0	0	0	2,000,000
	MODARC Total			0	1,581,260	418,740	0	0	0	0	2,000,000
GD0 Total				0	1,581,260	418,740	0	2,500,000	0	0	4,500,000
GF0	UG706C	RENOVATION OF UNIVERSITY FACILITIES	FY19-24 Approved CIP	0	12,000,000	8,000,000	5,000,000	35,000,000	60,000,000	0	120,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	35,000,000	(25,000,000)	(35,000,000)	25,000,000	0
			Council's FY20 Markup	0	35,000,000	0	(35,000,000)	0	0	0	0
	UG706C Total			0	47,000,000	8,000,000	5,000,000	10,000,000	25,000,000	25,000,000	120,000,000
GF0 Total				0	47,000,000	8,000,000	5,000,000	10,000,000	25,000,000	25,000,000	120,000,000
GO0	BRM15C	1601 W STREET NE BUILDING RENOVATION	FY19-24 Approved CIP	0	4,000,000	0	0	0	0	0	4,000,000
	BRM15C Total			0	4,000,000	0	0	0	0	0	4,000,000
	BUOBOC	BUS-VEHICLE REPLACEMENT	FY19-24 Approved CIP	0	2,237,175	301,411	1,949,309	7,194,762	5,700,000	0	17,382,657
			FY20-25 Shift & Mayor's Proposed Change	0	(1,137,175)	1,298,589	(1,949,309)	(6,494,762)	(5,000,000)	700,000	(12,582,657)
	BU0B0C Total			0	1,100,000	1,600,000	0	700,000	700,000	700,000	4,800,000
GO0 Total				0	5,100,000	1,600,000	0	700,000	700,000	700,000	8,800,000
HA0	AS1ACC	ACCESS AND SECURITY INFRASTRUCTURE	FY19-24 Approved CIP	0	0	0	0	500,000	0	0	500,000
			FY20-25 Shift & Mayor's Proposed Change	0	250,000	250,000	250,000	0	0	0	750,000
	AS1ACC Total			0	250,000	250,000	250,000	500,000	0	0	1,250,000
	AW304C	MARVIN GAYE RECREATION CENTER	Committee's FY20 Recommendation	(747)	0	0	0	0	0	0	(747)
	AW304C Total			(747)	0	0	0	0	0	0	(747)
	BRC37C	BRENTWOOD RECREATION CENTER	FY20-25 Shift & Mayor's Proposed Change	0	440,264	2,201,981	0	0	0	0	2,642,245
	BRC37C Total			0	440,264	2,201,981	0	0	0	0	2,642,245
	COM37C	CONGRESS HEIGHTS MODERNIZATION	FY19-24 Approved CIP	0	16,200,000	0	0	0	0	0	16,200,000
			Committee's FY20 Recommendation	0	3,000,000	0	0	0	0	0	3,000,000
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
	COM37C Total			0	19,200,000	0	0	0	0	0	19,200,000
	FTDAVC	FORT DAVIS RECREATION CENTER	FY19-24 Approved CIP	0	0	0	0	2,500,000	20,000,000	0	22,500,000
	-		Committee's FY20 Recommendation	0	1,500,000	0	0	_,,0	0	0	1,500,000
	FTDAVC Total			0	1,500,000	0	0	2,500,000	20,000,000	0	24,000,000
	KMS20C	KRAMER MIDDLE SCHOOL COMMUNITY CENTER	FY19-24 Approved CIP	0	13,500,000	0	0	2,500,000	0	0	13,500,000
	KMS20C Total			0	13,500,000	0	0	0	0	0	13,500,000
	LEDPKC	PARK AT LEDROIT	Committee's FY20 Recommendation	0	900,000	0	0	0	0	0	900,000
	LEDPKC Total			0	900,000	0	0	0	0	0	900,000
	LEDFIC TOLA			U	900,000	U	0	U	U	0	900,000

				Available							
	Project No	Project Title	Allotment Scenario							Sum of FY 2025 St	•
		NATIONAL PARK PURCHASE	Council's FY20 Markup	0	6,000,000	0	0	0	0	0	6,000,000
r	IPKPPC Total NPR15C	IT INFRASTRUCTURE AND SECURITY - DPR	EV10-24 Approved CID	<b>0</b>	<b>6,000,000</b> 478,494	0	<b>0</b>	<b>0</b>	0	<b>0</b>	6,000,000
	NPRISC	IT INFRASTRUCTURE AND SECURITY - DPR	FY19-24 Approved CIP FY20-25 Shift & Mayor's Proposed Change	0	(223,341)	0	0	0	0	0	478,494 (223,34)
•	IPR15C Total		rizo-25 shint & Mayor's Proposed Change	0	255,153	0	0	0	0	0	255,15
	QA201C	26TH & I STREETS PLAYGROUND	FY19-24 Approved CIP	0	0	0	1,000,000	0	0	0	1,000,00
	QAZUIC		Council's Revised FY20 Markup	0	0	0	1,000,000	0	0	0	1,000,00
c	A201C Total		council s newseu r 120 Markup	0	0	0	1,000,000	0	0	0	1,000,00
	QA5JEC	JOY EVANS FIELD HOUSE	FY19-24 Approved CIP	0	0	0	0	0	937,414	0	937,41
	~		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	(937,414)	0	(937,41
			Committee's FY20 Recommendation	0	1,000,000	0	0	0	0	0	1,000,00
c	A5JEC Total			0	1,000,000	0	0	0	0	0	1,000,00
	QD738C	FORT DUPONT ICE ARENA REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	0	10,500,000	10,500,000	0	0	0	21,000,00
			Committee's FY20 Recommendation	0	5,280,000	0	0	0	0	0	5,280,00
			Council's FY20 Markup	(5,000,000)	(2,680,000)	1,850,000	1,850,000	0	0	0	(3,980,00
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	
c	D738C Total			(5,000,000)	2,600,000	12,350,000	12,350,000	0	0	0	22,300,000
1	QE238C	RIDGE ROAD RECREATION CENTER	Committee's FY20 Recommendation	0	1,220,000	0	0	0	0	0	1,220,00
c	E238C Total			0	1,220,000	0	0	0	0	0	1,220,00
ī	QE511C	ADA COMPLIANCE	FY19-24 Approved CIP	0	250,000	0	0	250,000	0	0	500,00
			FY20-25 Shift & Mayor's Proposed Change	0	0	250,000	250,000	0	150,000	100,000	750,000
c	E511C Total			0	250,000	250,000	250,000	250,000	150,000	100,000	1,250,000
	QE834C	SMALL PARK IMPROVEMENTS	FY19-24 Approved CIP	0	1,000,000	0	0	1,000,000	1,000,000	0	3,000,00
			FY20-25 Shift & Mayor's Proposed Change	0	0	500,000	500,000	(500,000)	500,000	500,000	1,500,000
			Committee's FY20 Recommendation	0	1,360,000	357,691	0	0	0	0	1,717,69
			Council's FY20 Markup	0	0	0	0	0	(500,000)	0	(500,000
c	E834C Total			0	2,360,000	857,691	500,000	500,000	1,000,000	500,000	5,717,691
	QE8TPC	17TH & C SE TRIANGLE PARK PLAYGROUND	Committee's FY20 Recommendation	0	0	750,000	0	0	0	0	750,000
c	E8TPC Total			0	0	750,000	0	0	0	0	750,000
	QF4RCC	BENNING PARK RECREATION CENTER - REHAB	FY19-24 Approved CIP	0	5,000,000	0	0	0	0	0	5,000,00
c	F4RCC Total			0	5,000,000	0	0	0	0	0	5,000,000
	QFL15C	DPR FLEET UPGRADES	FY19-24 Approved CIP	0	500,000	0	0	0	500,000	0	1,000,00
			FY20-25 Shift & Mayor's Proposed Change	0	(500,000)	500,000	350,365	0	(500,000)	0	(149,63
c	FL15C Total			0	0	500,000	350,365	0	0	0	850,36
	QG3PMC	CAPITAL CONSTRUCTION PROJECT MANAGEMENT	FY20-25 Shift & Mayor's Proposed Change	0	3,500,000	0	0	0	0	0	3,500,00
			Committee's FY20 Recommendation	0	(1,000,000)	0	0	0	0	0	(1,000,00
c	G3PMC Total			0	2,500,000	0	0	0	0	0	2,500,00
	QH750C	PARK IMPROVEMENTS - PROJECT MANAGEMENT	FY19-24 Approved CIP	0	254,951	0	0	0	0	0	254,95
_			FY20-25 Shift & Mayor's Proposed Change	0	(4,901)	0	0	0	0	0	(4,90
C	H750C Total			0	250,050	0	0	0	0	0	250,050
_	QJ801C	FRIENDSHIP PARK	Council's FY20 Markup	(32,019)	0	0	0	0	0	0	(32,01
C	J801C Total			(32,019)	0	0	0	0	0	0	(32,019
_	QK338C	FORT STANTON RECREATION CENTER	Committee's FY20 Recommendation	(402,752)	0	0	0	0	0	0	(402,75)
C	K338C Total			(402,752)	0	0	0	0	0	0	(402,752
_	QK438C	DOUGLAS RECREATION CENTER	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	18,733,154	0	18,733,15
C	K438C Total			0	0	0	0	0	18,733,154	0	18,733,15
	QL201C	OFF-LEASH DOG PARKS	Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,00
C	L201C Total			0	250,000	0	0	0	0	0	250,00
	QM701C	CHEVY CHASE COMMUNITY CENTER	FY19-24 Approved CIP	0	4,500,000	11,000,000	0	0	0	0	15,500,00
C	QM701C Total			0	4,500,000	11,000,000	0	0	0	0	15,500,000
	QM802C	NOMA PARKS & REC CENTERS	FY19-24 Approved CIP	0	3,350,000	5,000,000	0	0	0	0	8,350,00
			FY20-25 Shift & Mayor's Proposed Change	0	5,000,000	(5,000,000)	0	0	0	0	C

r				Available							
:y	Project No	Project Title	Allotment Scenario	Allotments	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025 Su	um of 7-yr Total
	QN501C	LANGDON COMMUNITY CENTER REDEVELOPMENT	FY19-24 Approved CIP	0	0	0	0	5,000,000	14,686,728	0	19,686,728
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(11,713)	45,952	0	34,239
	QN501C Total			0	0	0	0	4,988,287	14,732,680	0	19,720,967
1.	QN637C	UPSHUR RECREATION CENTER	FY19-24 Approved CIP	0	0	0	0	12,000,000	0	0	12,000,000
	QN637C Total			0	0	0	0	12,000,000	0	0	12,000,000
	QN702C	ATHLETIC FIELD AND PARK IMPROVEMENTS	FY19-24 Approved CIP	0	500,000	500,000	1,500,000	1,500,000	1,000,000	0	5,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	1,000,000	1,000,000
1			Council's FY20 Markup	0	0	0	(1,000,000)		0	0	(1,000,000
	QN702C Total			0	500,000	500,000	500,000	1,500,000	1,000,000	1,000,000	5,000,000
	QN751C	FRANKLIN SQUARE PARK	FY20-25 Shift & Mayor's Proposed Change	0	3,000,000	0	0	0	0	0	3,000,000
۰.			Council's Revised FY20 Markup	0	0	0	0	0	0	0	(
	QN751C Total			0	3,000,000	0	0	0	0	0	3,000,000
	QN754C	LANSBURGH PARK IMPROVEMENTS	FY19-24 Approved CIP	0	500,000	0	0	0	0	0	500,000
	QN754C Total			0	500,000	0	0	0	0	0	500,000
	QN7JEC	JEFFERSON FIELD IMPROVEMENTS	Committee's FY20 Recommendation	0	0	0	1,500,000	0	0	0	1,500,000
	QN7JEC Total			0	0	0	1,500,000	0	0	0	1,500,000
	QN7MMC	METRO MEMORIAL PARK	Committee's FY20 Recommendation	(25,773)	0	0	0	0	0	0	(25,773
	QN7MMC Total			(25,773)	0	0	0	0	0	0	(25,773
	QN7SPC	STEAD PARK	FY20-25 Shift & Mayor's Proposed Change	0	5,000,000	0	0	0	0	0	5,000,00
			Council's FY20 Markup	0	(5,000,000)	0	0	0	0	0	(5,000,00
	QN7SPC Total			0	0	0	0	0	0	0	
1	QP5ARC	ARBORETUM COMMUNITY CENTER	Committee's FY20 Recommendation	0	3,510,000	0	0	0	0	0	3,510,00
	QP5ARC Total			0	3,510,000	0	0	0	0	0	3,510,00
ĵ	RE017C	PARKVIEW RECREATION CENTER	FY19-24 Approved CIP	0	0	0	0	12,300,000	0	0	12,300,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	(
	RE017C Total			0	0	0	0	12,300,000	0	0	12,300,000
j	RG001C	GENERAL IMPROVEMENTS - DPR	FY19-24 Approved CIP	0	2,750,000	2,750,000	1,500,000	2,750,000	2,750,000	0	12,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(1,250,000)	(1,250,000)	1,500,000	(1,000,000
			Committee's FY20 Recommendation	(1,064,352)		0	0	(_,,,	0	_,,0	(1,064,35
l	RG001C Total			(1,064,352)		2,750,000	1,500,000	1,500,000	1,500,000	1,500,000	10,435,648
1	RG003C	PLAYGROUND EQUIPMENT	FY19-24 Approved CIP	0	1,500,000	500,000	1,500,000	1,500,000	1,500,000	0	6,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	_,,0	1,000,000	_,,0	(250,000)	1,250,000	1,500,000	3,500,00
			Council's FY20 Markup	0	0	2,000,000	0	(200)000)	(1,250,000)	0	(1,250,00
h	RG003C Total		council 31 120 Markup	0	1,500,000	1,500,000	1,500,000	1,250,000	1,500,000	1,500,000	8,750,000
1	RG006C	SWIMMING POOL REPLACEMENT	FY19-24 Approved CIP	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	10,000,00
	habbbe		FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	2,000,000	2,000,000	(1,000,000)	1,500,000	2,000,000	2,500,00
			Council's FY20 Markup	0	0	0	0	(1,000,000)	(1,500,000)	2,000,000	(1,500,00
h	RG006C Total		council 3 1 120 Markup	0	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	2,000,000	11,000,000
1	RGOTAC	TAKOMA AQUATIC CENTER RENO AND NEW ROOF	FY20-25 Shift & Mayor's Proposed Change	0	938,063	4,066,157	2,000,000	1,000,000	2,000,000	2,000,000	5,004,220
1	RG0TAC Total	TAKOMA AQUATIC CENTER RENO AND NEW ROOP	Przu-zo snint & Mayor's Proposed Change	0	938,063	4,066,157	0	0	0	0	5,004,220
			EV20 25 Chiff & Maueria Dressed Charge	-					-		
÷,	RPR37C	ROSEDALE POOL REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	1,137,740	5,693,140	0	6,830,88
	RPR37C Total			0	0	•	0	1,137,740	5,693,140	0	6,830,880
h	RR007C	FACILITY RENOVATION	Committee's FY20 Recommendation	(16,864)		0	0	0	0	0	(16,864
	RR007C Total			(16,864)	0	0	0	0	0	0	(16,864
1	RR015C	PARK LIGHTING	Committee's FY20 Recommendation	(1)		0	0	0	0	0	(1
	RR015C Total			(1)		0	0	0	0	0	(1
	SET38C	SOUTHEAST TENNIS AND LEARNING CENTER	FY19-24 Approved CIP	0	0	0	0	13,000,000	0	0	13,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	(
			Committee's FY20 Recommendation	(489,511)	0	0	0	0	0	0	(489,51)
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
1	SET38C Total			(489,511)	0	0	0	13,000,000	0	0	12,510,489
	CTRARC	STEAD PARK REC CENTER IMPROVEMENTS	Council's FY20 Markup	0	5,000,000	0	0	0	0	0	5,000,000
	STDDPC	STEAD FARRINEC CENTER INTROVEMENTS	Council's Ff20 Markup	0	3,000,000	0	0	0	•	0	5,000,000

Owner	<b>B</b>	<b>B</b>		Available	6	6		6	(	6	
Agency	Project No		Allotment Scenario				Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025 St	
HA0	THELCC THELCC Total	THEODORE HAGANS CULTURAL CTR-THURGOOD MA	FY20-25 Shift & Mayor's Proposed Change	0 0	6,500,000 <b>6,500,000</b>	16,069,000 <b>16,069,000</b>	0		0	0 0	22,569,000 <b>22,569,000</b>
	THPRCC	THERAPEUTIC RECREATION CENTER	FY19-24 Approved CIP	0	9,500,000	26,000,000	0		0	0	35,500,000
	THPRCC Total			0	9,500,000	26,000,000	0	0	0	0	35,500,000 35,500,000
	W4PLCC	WALTER REED POOL	FY19-24 Approved CIP	0	0	0	0		0	0	5,000,000
	W4PLCC Total	WALLERREED FOOL		0	0	0	0	5,000,000	0	0	5,000,000
	YDPKIC	YARDS PARK AND CANAL PARK IMPROVEMENTS	FY19-24 Approved CIP	0	2,166,523	2,763,947	0		0	0	4,930,470
			FY20-25 Shift & Mayor's Proposed Change	0	(2,166,523)	(2,763,947)	0		0	0	(4,930,470)
			Council's FY20 Markup	(3,723,655)	0	0	0	0	0	0	(3,723,655)
	YDPKIC Total			(3,723,655)	0	0	0	0	0	0	(3,723,655)
IA0 Total				(10,755,674)	106,023,530	81,044,829	21,700,365	57,426,027	66,308,974	6,600,000	328,348,051
нто	CM102C	REPLACE CASE MANAGEMENT SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	75,000	0	0		0	0	75,000
	CM102C Total			0	75,000	0	0	0	0	0	75,000
	MES23C	DCAS RELEASE 3	FY19-24 Approved CIP	0	21,364,446	11,164,446	20,079,446	18,464,446	5,000,000	0	76,072,784
			FY20-25 Shift & Mayor's Proposed Change	0	(8,202,199)	1,989,610	(11,074,460)			0	(24,308,471)
			Council's FY20 Markup	0	0	(1,989,610)	1,989,610		0	0	0
	MES23C Total		···· · · · · · · · · · · · · · · · · ·	0	13,162,247	11,164,446	10,994,596	8,830,932	7,612,092	0	51,764,313
	MPM05C	MEDICAID DATA WAREHOUSE- GO BOND	FY20-25 Shift & Mayor's Proposed Change	0	400,000	0	0		0	0	400,000
	MPM05C Total			0	400,000	0	0	0	0	0	400,000
	UMC02C	UNITED MEDICAL CENTER IMPROVEMENTS	FY19-24 Approved CIP	0	4,500,000	3,000,000	2,300,000	0	0	0	9,800,000
			Committee's FY20 Recommendation	0	(2,200,000)	(3,000,000)	(2,300,000)		0	0	(7,500,000)
			Council's FY20 Markup	0	2,200,000	3,000,000	0	0	0	0	5,200,000
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
	UMC02C Total		· · · · ·	0	4,500,000	3,000,000	0	0	0	0	7,500,000
	UMV01C	SAINT ELIZABETHS MEDICAL CENTER	FY19-24 Approved CIP	0	46,000,000	72,000,000	87,000,000	111,800,000	0	0	316,800,000
			Council's FY20 Markup	0	(46,000,000)	46,000,000	111,800,000	(111,800,000)	0	0	0
			Council's Revised FY20 Markup	0	35,000,000	(35,000,000)	0	0	0	0	0
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	0
	UMV01C Total			0	35,000,000	83,000,000	198,800,000	0	0	0	316,800,000
ITO Total				0	53,137,247	97,164,446	209,794,596	8,830,932	7,612,092	0	376,539,313
JA0	BES20C	BLAIR/EMERY SHELTER UPGRADES	FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	0	0	0	0	0	1,000,000
			Council's FY20 Markup	0	(1,000,000)	0	0	0	0	0	(1,000,000)
	BES20C Total			0	0	0	0	0	0	0	0
	CMSHSC	CASE MANAGEMENT SYSTEM	Committee's FY20 Recommendation	(15,475)	0	0	0	0	0	0	(15,475)
	CMSHSC Total			(15,475)	0	0	0	0	0	0	(15,475)
	HSW01C	WARD 1 TEMPORARY HOUSING FOR FAMILIES	FY19-24 Approved CIP	0	7,881,400	0	0	0	0	0	7,881,400
			FY20-25 Shift & Mayor's Proposed Change	0	800,000	0	0	0	0	0	800,000
	HSW01C Total			0	8,681,400	0	0	0	0	0	8,681,400
	HSW03C	WARD 3 TEMPORARY HOUSING FOR FAMILIES	FY19-24 Approved CIP	0	7,500,000	0	0	0	0	0	7,500,000
	HSW03C Total			0	7,500,000	0	0	0	0	0	7,500,000
	HSW04C	WARD 4 TEMPORARY HOUSING FOR FAMILIES	Committee's FY20 Recommendation	(2,350,000)	0	0	0	0	0	0	(2,350,000)
			Council's FY20 Markup	688,000	0	0	0	0	0	0	688,000
	HSW04C Total			(1,662,000)	0	0	0	0	0	0	(1,662,000)
	JB237C	MODERNIZATION/RENOVATIONS	Committee's FY20 Recommendation	(287,216)	0	0	0	0	0	0	(287,216)
	JB237C Total			(287,216)	0	0	0	0	0	0	(287,216)
	PSH01C	PSH UNITS FOR SENIOR WOMEN	FY19-24 Approved CIP	0	15,900,000	9,540,000	0	0	0	0	25,440,000
			FY20-25 Shift & Mayor's Proposed Change	0	5,000,000	25,142,000	0	0	0	0	30,142,000
	PSH01C Total			0	20,900,000	34,682,000	0	0	0	0	55,582,000
	THK17C	EMERGENCY AND TEMPORARY HOUSING UPGRADES	FY19-24 Approved CIP	0	4,558,000	0	0	0	0	0	4,558,000
			FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	0	0	0	0	0	2,000,000
				(4.4.55.000)	4 4 65 000	0	0	0	0	0	0
			Committee's FY20 Recommendation	(1,165,000)	1,165,000	0	0	0	0	0	0
			Committee's FY20 Recommendation Council's FY20 Markup	(1,165,000) 0	1,165,000	0	0	-	0	0	1,000,000

Owner				Available							
Agency	Project No	Project Title	Allotment Scenario	Allotments	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025 S	um of 7-yr Total
JA0	THK18C	NEW YORK AVENUE UPGRADES/RENOVATIONS	FY19-24 Approved CIP	0	7,685,000	0	0	0	0	0	7,685,000
			FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	2,040,000	0	0		0	3,040,000
	THK18C Total			0	8,685,000	2,040,000	0	0	0	0	10,725,000
	THK19C	EMERGENCY & TEMPORARY HOUSING FOR MEN	FY19-24 Approved CIP	0	22,000,000	0	0	0		0	22,000,000
			Council's Revised FY20 Markup	22,000,000	(22,000,000)	0	0	0	0	0	С
	THK19C Total			22,000,000	0	0	0	0	0	0	22,000,000
JA0 Total				18,870,309	54,489,400	36,722,000	0	0	0	0	110,081,709
JZ0	SH734C	BACKUP GENERATOR	FY20-25 Shift & Mayor's Proposed Change	0	950,000	0	0	0		0	950,000
	SH734C Total			0	950,000	0	0	0	0	0	950,000
	SH740C	YSC SECURITY ENTRANCE IMPROVEMENTS	FY19-24 Approved CIP	0	1,497,800	0	0	0		0	1,497,800
	SH740C Total			0	1,497,800	0	0	0	0	0	1,497,800
	SH741C	YSC ROOF REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	0	2,300,000	0	0		0	2,300,000
	SH741C Total			0	0	2,300,000	0	0	0	0	2,300,000
JZO Total			5/40.044	0	2,447,800	2,300,000	0	0	0	0	4,747,800
KA0	AW000A	SOUTH CAPITOL STREET CORRIDOR	FY19-24 Approved CIP	0	3,930,372	3,910,380	3,891,062	3,872,392		0	19,458,572
	A14/000 A Total		FY20-25 Shift & Mayor's Proposed Change	0	(2,430,372)	(2,410,380)	(891,062)	(2,372,392)		1,500,000	(8,958,573
	AW000A Total		EV40 24 Assessed CID	-	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	1,500,000	10,499,999
	AW031C	S CAPITOL ST/FREDERICK DOUGLASS BRIDGE	FY19-24 Approved CIP	0	81,900,000	0	0	0		0 0	81,900,000 0
	A14/024 C T I		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	
	AW031C Total BIDCRC	BUSINESS IMPROVEMENT DISTRICT CAPITAL REIME	ULPEV10.24 Approved CID	0	<b>81,900,000</b> 250,000	250,000	0	0	•	0	<b>81,900,000</b> 500,000
	BIDCKC	BUSINESS INTROVENIENT DISTRICT CAPITAL REINIE	FY20-25 Shift & Mayor's Proposed Change	0	230,000	230,000	250,000	250,000		250,000	1,000,000
	BIDCRC Total		Przo-25 Shift & Mayor's Proposed Change	0	250,000	250,000	250,000 250,000	250,000 250,000		250,000 250,000	1,500,000
	BR005C	H STREET BRIDGE	FY19-24 Approved CIP	0	13,541,136	33,121,513	66,794,979	75,982,937	21,763,600	230,000	211,204,165
	BROUSE		FY20-25 Shift & Mayor's Proposed Change	0	13,341,130	33,121,313	00,794,979	0		0	211,204,103
			Council's FY20 Markup	0	0	(7,000,000)	-	0		0	0
	BR005C Total		Council 3 1 120 Markup	0	13,541,136	26,121,513	66,794,979	75,982,937	28,763,600	0	211,204,165
	CBS02C	CAPITAL BIKESHARE EXPANSION	FY19-24 Approved CIP	0	2,000,000	300,000	250,000	250,000	250,000	0	3,050,000
	CDSOLC		FY20-25 Shift & Mayor's Proposed Change	0	217,000	1,917,000	1,250,000	1,250,000	1,250,000	1,500,000	7,384,000
	CBS02C Total			0	2,217,000	2,217,000	1,500,000	1,500,000	1,500,000	1,500,000	10,434,000
	CE307C	BRIDGE MAINTENANCE	FY19-24 Approved CIP	0	1,325,000	1,325,000	1,325,000	1,325,000		0	6,625,000
			FY20-25 Shift & Mayor's Proposed Change	0	_,,0	0	_,=_,=_,==0	_,,0	_,=_=,==0	1,325,000	1,325,000
	CE307C Total			0	1,325,000	1,325,000	1,325,000	1,325,000		1,325,000	7,950,000
	CE309C	LOCAL STREET MAINTENANCE	FY19-24 Approved CIP	0	2,208,555	2,262,468	2,317,704	2,374,293		0	11,645,290
			FY20-25 Shift & Mayor's Proposed Change	0	860,427	865,010	0	0		2,482,270	4,207,707
	CE309C Total			0	3,068,982	3,127,478	2,317,704	2,374,293	2,482,270	2,482,270	15,852,997
	CG314C	TREE PLANTING	FY19-24 Approved CIP	0	452,000	452,000	452,000	452,000	452,000	0	2,260,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	452,000	452,000
	CG314C Total			0	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000
	ED0BPA	ECONOMIC DEVELOPMENT	FY19-24 Approved CIP	0	23,217,458	0	0	0	0	0	23,217,458
			FY20-25 Shift & Mayor's Proposed Change	0	(23,217,458)	0	0	0	0	0	(23,217,458
	ED0BPA Total			0	(0)	0	0	0	0	0	(0
	ED0D5C	11TH STREET BRIDGE PARK	FY19-24 Approved CIP	0	8,000,000	0	0	0	0	0	8,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	(3,443,000)	0	0	0	0	0	(3,443,000
			Committee's FY20 Recommendation	0	0	0	0	5,000,000	15,343,000	10,000,000	30,343,000
	ED0D5C Total			0	4,557,000	0	0	5,000,000	15,343,000	10,000,000	34,900,000
	HTF00A	11TH STREET BRIDGE	FY19-24 Approved CIP	0	11,770,713	11,770,713	11,770,713	11,770,713	11,770,713	0	58,853,565
			FY20-25 Shift & Mayor's Proposed Change	0	(1,025)	(3,278)	(900)	(3,369)		11,771,319	11,759,753
				0	11,769,688	11,767,435	11,769,813	11,767,344	11,767,719	11,771,319	70,613,318

•				Available							
/	Project No	Project Title	Allotment Scenario	Allotments						Sum of FY 2025 Su	um of 7-yr To
	LMALLC	ALLEYS	FY19-24 Approved CIP	0	16,500,000	20,250,000	20,000,000	20,000,000	23,314,951	0	100,064
			FY20-25 Shift & Mayor's Proposed Change	0	1,700,696	(1,586,394)	(274,348)	(392,168)	(3,203,297)	20,629,939	16,874
			Council's FY20 Markup	0	25,000	0	(613,614)	306,807	306,807	0	2
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	
	LMALLC Total			0	18,225,696	18,663,606	19,112,038	19,914,639	20,418,461	20,629,939	116,964
	LMB26C	AFRICAN AMERICAN CIVIL WAR MUSEUM STR	EETSCAF Committee's FY20 Recommendation	0	444,400	0	0	0	0	0	44
	LMB26C Total			0	444,400	0	0	0	0	0	44
	LMBSSC	STREETSCAPES AND BEAUTIFICATION	FY19-24 Approved CIP	0	10,775,184	13,287,775	0	14,800,000	21,000,000	0	59,86
			FY20-25 Shift & Mayor's Proposed Change	0	50,978,816	38,092,225	10,696,000	6,779,000	(18,500,000)	18,988,000	107,03
			Committee's FY20 Recommendation	0	1,000,000	0	0	0	0	0	1,00
	LMBSSC Total			0	62,754,000	51,380,000	10,696,000	21,579,000	2,500,000	18,988,000	167,89
	LMC02C	K STREET TRANSITWAY	FY20-25 Shift & Mayor's Proposed Change	0	326,000	11,338,000	17,429,000	45,809,000	47,178,000	54,000	122,13
			Council's FY20 Markup	0	(326,000)	(11,012,000)	(6,091,000)	(28,380,000)	10,296,507	35,512,493	
			Council's Revised FY20 Markup	0	0	0	0	0	(11,665,507)	11,611,507	(5
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	54,000	5
	LMC02C Total			0	0	326,000	11,338,000	17,429,000	45,809,000	47,232,000	122,13
	LMCIRC	CIRCULATOR	FY19-24 Approved CIP	0	26,500,000	0	0	0	0	0	26,50
			FY20-25 Shift & Mayor's Proposed Change	0	15,523,250	4,736,275	4,773,898	7,540,439	7,540,816	4,953,275	45,06
	LMCIRC Total		1120 25 Shirt & Mayor Stroposed change	0	42,023,250	4,736,275	4,773,898	7,540,439	7,540,816	4,953,275	71,56
	LMEQUC	EQUIPMENT	FY19-24 Approved CIP	0	650,000	4,730,275	650,000	650,000	3,150,000	0	5,10
	LIVILQUE		FY20-25 Shift & Mayor's Proposed Change	0	3,331,950	3,417,750	(650,000)	(650,000)	(3,150,000)	0	2,29
	LMEQUC Total		1120-25 Shint & Wayor 3 Hoposed change	0	3,981,950	3,417,750	(050,000)	0	(3,130,000)	0	7,39
	LMGGRC	POWERLINE UNDERGROUNDING	FY19-24 Approved CIP	0	30,000,000	30,000,000	30,000,000	35,474,000	15,474,000	0	140,94
	LIVIGGRC	FOWERLINE UNDERGROUNDING	FY20-25 Shift & Mayor's Proposed Change	0	30,000,000	30,000,000	30,000,000	(5,474,000)	13,474,000	15,474,000	140,94
	LMGGRC Total		Frzo-zo snint & Mayor s Proposed Change	0	30,000,000	30,000,000	30,000,000	30,000,000	15,474,000	15,474,000	150,94
	LMHTSC	HIGHWAY TRUST FUND SUPPORT	EV20 2E Shift & Maurala Drangered Change	0		0	0	0	15,474,000	13,474,000	
		HIGHWAY TROST FUND SUPPORT	FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	0	0	0	0	0	1,00
	LMHTSC Total		EV20 25 Chiffs 8 Manuals Descended Changes	v	1,000,000		•		0		1,00
	LMITSC	INFORMATION TECHNOLOGY SYSTEMS	FY20-25 Shift & Mayor's Proposed Change	0	2,111,728	2,362,949	0	0	0	0	4,47
	LMITSC Total			0	2,111,728	2,362,949	0	0	0	0	4,47
	LMLIGC	STREETLIGHT MANAGEMENT	FY19-24 Approved CIP	0	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	0	63,50
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	12,700,000	12,70
1			Committee's FY20 Recommendation	0	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(9,00
	LMLIGC Total			0	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	67,20
	LMMITC	TRANSPORTATION MITIGATION	FY19-24 Approved CIP	0	5,600,000	5,600,000	5,600,000	0	0	0	16,80
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	5,600,000	0	0	5,60
	LMMITC Total			0	5,600,000	5,600,000	5,600,000	5,600,000	0	0	22,40
	LMPDWC	SIDEWALKS	FY19-24 Approved CIP	0	10,000,000	15,310,000	17,338,000	28,400,000	24,000,000	0	95,04
			FY20-25 Shift & Mayor's Proposed Change	0	10,000,000	4,690,000	2,662,000	(8,400,000)	(9,000,000)	15,000,000	14,95
			Council's FY20 Markup	0	0	0	0	0	0	0	
	LMPDWC Total			0	20,000,000	20,000,000	20,000,000	20,000,000	15,000,000	15,000,000	110,00
	LMRESC	RESTORATION MATERIALS	FY19-24 Approved CIP	0	800,000	800,000	0	800,000	1,000,000	0	3,40
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	800,000	0	(200,000)	800,000	1,40
	LMRESC Total			0	800,000	800,000	800,000	800,000	800,000	800,000	4,80
	LMS11C	EASTERN DOWNTOWN CYCLETRACK	Committee's FY20 Recommendation	0	300,000	0	0	0	0	0	30
	LMS11C Total			0	300,000	0	0	0	0	0	30
	LMSAFC	SAFETY & MOBILITY	FY19-24 Approved CIP	0	7,000,000	0	2,991,000	10,000,000	11,719,592	0	31,7:
			FY20-25 Shift & Mayor's Proposed Change	0	9,960,000	14,809,000	8,640,000	(2,606,000)	(5,367,592)	5,538,000	30,9
			Committee's FY20 Recommendation	0	80,000	0	0	0	0	0	8
			Council's FY20 Markup	0	150,000	0	0	0	0	0	15
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	
			council 5 heriseu i 120 markap	0	0	0	0	0	0	0	

•				Available							
/	Project No	Project Title	Allotment Scenario	Allotments	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	sum of 7-yr Tot
	LMTCEC	STREET CAR	FY19-24 Approved CIP	0	31,889,460	38,979,082	37,865,477	9,795,866	18,902,746	0	137,432,6
۰.			FY20-25 Shift & Mayor's Proposed Change	0	19,428,272	3,693,793	18,756,991	5,884,766	(8,998,268)	11,940,524	50,706,0
	LMTCEC Total			0	51,317,732	42,672,875	56,622,468	15,680,632	9,904,478	11,940,524	188,138,
	LMURFC	URBAN FORESTRY	FY19-24 Approved CIP	0	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	0	58,500,
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	161,021	0	0	11,700,000	11,861,
1			Council's Revised FY20 Markup	0	0	0	0	0	0	0	
	LMURFC Total			0	11,700,000	11,700,000	11,861,021	11,700,000	11,700,000	11,700,000	70,361,
	LMVAEC	VEHICLE FLEET	FY19-24 Approved CIP	0	1,500,000	0	1,500,000	1,175,825	4,200,000	0	8,375,
1			FY20-25 Shift & Mayor's Proposed Change	0	10,600,000	3,700,000	1,300,000	(1,075,825)	(1,900,000)	2,300,000	14,924,
	LMVAEC Total			0	12,100,000	3,700,000	2,800,000	100,000	2,300,000	2,300,000	23,300,0
	LMWWMC	STORMWATER AND FLOOD MITIGATION	FY19-24 Approved CIP	0	2,000,000	0	0	0	0	0	2,000,
			FY20-25 Shift & Mayor's Proposed Change	0	7,928,000	9,060,000	0	0	0	0	16,988,
	LMWWMC Total			0	9,928,000	9,060,000	0	0	0	0	18,988,0
	MNT00A	MAINTENANCE	FY19-24 Approved CIP	0	38,815,929	72,751,341	60,318,511	55,048,776	81,859,309	0	308,793,
			FY20-25 Shift & Mayor's Proposed Change	0	14,403,712	(18,190,384)	(3,943,436)	(11,595,218)	(44,387,903)	86,130,802	22,417,
			Council's FY20 Markup	0	0	0	0	(2,356,445)	(944,153)	(4,978,278)	(8,278,
			Council's Revised FY20 Markup	0	0	0	0	(1,541,113)	0	0	(1,541,
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	944,153	4,978,278	5,922,4
	MNT00A Total			0	53,219,641	54,560,957	56,375,075	39,556,000	37,471,406	86,130,802	327,313,
	MRR00A	MAJOR REHABILITATION, RECONSTRUCTION;	FY19-24 Approved CIP	0	48,543,633	724,561	28,430,172	30,970,238	658,666	0	109,327,
			FY20-25 Shift & Mayor's Proposed Change	0	(7,627,051)	26,914,869	(18,645,202)	22,865,803	98,959,125	1,218,035	123,685,
			Council's FY20 Markup	0	0	0	0	(3,176,326)	(6,445,271)	(583,298)	(10,204,
1			Council's 2nd Revised FY20 Markup	0	0	0	0	0	6,445,271	583,298	7,028,
	MRR00A Total			0	40,916,582	27,639,430	9,784,970	50,659,715	99,617,791	1,218,035	229,836,
	OSS00A	OPERATIONS, SAFETY & SYSTEM EFFICIENCY	FY19-24 Approved CIP	0	46,058,256	41,621,976	39,796,609	48,055,918	62,340,947	0	237,873,
			FY20-25 Shift & Mayor's Proposed Change	0	4,555,647	4,653,990	(4,891,426)		(26,237,162)	71,447,185	33,561,
			Council's FY20 Markup	0	0	0	0	(1,893,238)	(2,335,915)	(4,179,661)	(8,408,
1			Council's 2nd Revised FY20 Markup	0	0	0	0	0	2,335,915	4,179,661	6,515,
	OSS00A Total			0	50,613,903	46,275,966	34,905,183	30,195,533	36,103,785	71,447,185	269,541,
	PM000A	PLANNING, MANAGEMENT & COMPLIANCE	FY19-24 Approved CIP	0	12,381,108	17,354,675	15,196,216	25,681,031	31,291,680	0	101,904,
			FY20-25 Shift & Mayor's Proposed Change	0	4,126,231	(3,801,407)	(1,385,855)		(17,906,263)	29,177,405	(2,136,
			Council's FY20 Markup	0	0	0	0	0	0	(1,706,923)	(1,706,
			Council's Revised FY20 Markup	0	0	0	0	(786,715)	0	0	(786,
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	1,706,923	1,706,
	PM000A Total			0	16,507,339	13,553,268	13,810,361	12,547,441	13,385,417	29,177,405	98,981,
	SCG19A	SOUTH CAPITOL STREET BRIDGE - GARVEE	FY19-24 Approved CIP	0	19,373,950	21,286,400	21,286,400	21,286,400	21,286,400	0	104,519,
۰.			FY20-25 Shift & Mayor's Proposed Change	0	(19,373,950)	4,313,600	4,313,600	4,313,600	4,313,600	25,600,000	23,480,
	SCG19A Total			0	0	25,600,000	25,600,000	25,600,000	25,600,000	25,600,000	128,000,
	SR301C	LOCAL STREETS WARD 1	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,
			Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,
۰.			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	
	SR301C Total			0	4,402,861	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	28,197,
	SR302C	LOCAL STREETS WARD 2	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,
			Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	
	SR302C Total			0	4,402,861	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	28,197,
	SR303C	LOCAL STREETS WARD 3	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,
			Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	
	SR303C Total			0	4,402,861	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	28,197,9

Owner				Available	_						
Agency	Project No	Project Title	Allotment Scenario							Sum of FY 2025	•
KA0	SR304C	LOCAL STREETS WARD 4	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,81
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,52
			Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,35
	CD2040 Total		Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	20 407 07
	SR304C Total		5/42.244	0	4,402,861	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	28,197,97
	SR305C	LOCAL STREETS WARD 5	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,81
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,52
			Council's FY20 Markup	0	0	0	0	(1,046)	(2,606)	(4,707)	(8,35
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	
	SR305C Total			0	4,402,861	4,517,451	4,635,479	4,756,001	4,879,658	5,006,529	28,197,97
	SR306C	LOCAL STREETS WARD 6	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,81
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,52
			Council's FY20 Markup	0	0	0	0	(1,046)	(2,606)	(4,707)	(8,35
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	
	SR306C Total			0	4,402,861	4,517,451	4,635,479	4,756,001	4,879,658	5,006,529	28,197,97
	SR307C	LOCAL STREETS WARD 7	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,81
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,52
			Council's FY20 Markup	0	0	0	0	(1,046)	(2,606)	(4,707)	(8,35
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	
	SR307C Total			0	4,402,861	4,517,451	4,635,479	4,756,001	4,879,658	5,006,529	28,197,97
	SR308C	LOCAL STREETS WARD 8	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,81
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,047	64,282	107,448	154,666	279,876	5,011,242	6,640,56
			Council's FY20 Markup	0	(5)	(7)	(6)	(1,055)	(2,609)	(4,713)	(8,39
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	
	SR308C Total			0	4,402,861	4,517,451	4,635,479	4,756,001	4,879,658	5,006,529	28,197,97
	STC00A	STREETCARS	FY19-24 Approved CIP	0	0	38,614,998	29,669,347	14,521,470	0	0	82,805,81
			FY20-25 Shift & Mayor's Proposed Change	0	0	(17,200,341)	6,378,604	24,933,242	0	0	14,111,50
			Council's FY20 Markup	0	0	0	0	(2,327,828)	0	0	(2,327,82
			Council's Revised FY20 Markup	0	0	0	0	2,327,828	0	0	2,327,82
	STC00A Total			0	0	21,414,657	36,047,951	39,454,712	0	0	96,917,31
	TRL50C	TRAILS	Council's FY20 Markup	(500,000)	0	0	0	0	0	0	(500,00
	TRL50C Total			(500,000)	0	0	0	0	0	0	(500,00
	ZU000A	TRAVEL DEMAND MANAGEMENT	FY19-24 Approved CIP	0	5,282,024	5,216,837	6,876,439	10,119,412	12,466,006	0	39,960,71
			FY20-25 Shift & Mayor's Proposed Change	0	23,897,536	(960,465)	12,629,229	(5,947,170)	(8,220,867)	9,433,159	30,831,42
			Council's FY20 Markup	0	0	0	0	(246,163)	(274,661)	(551,840)	(1,072,66
			Council's 2nd Revised FY20 Markup	0	0	0	0	(2.10)100)	274,661	551,840	826,50
	ZU000A Total			0	29,179,560	4,256,372	19,505,668	3,926,079	4,245,139	9,433,159	70,545,97
0 Total	200004 10141			(500,000)	646,917,474	506,629,137	516,956,960	509,076,776	467,843,142	458,095,145	3,105,018,63
KE0	SA311C	WMATA FUND - PRIIA	FY19-24 Approved CIP	0	50,000,000	0	0	0	0	0	50,000,00
KLU	SASTIC	WMATA FOND - FRIA	Committee's FY20 Recommendation	(500,000)	(500,000)	0	0	0	0	0	(1,000,00
			Council's FY20 Markup	(332,074)	(500,000)	0	0	0	0	0	(1,000,00
	CADING Tabal					0	0	0	0	0	
	SA311C Total		EV40 24 Assessed CID	(832,074)	49,500,000		-		-		48,667,92
	SA501C	WMATA CIP CONTRIBUTION	FY19-24 Approved CIP	0	255,442,186	263,105,453	270,998,615	279,128,574	287,502,432	0	1,356,177,26
			FY20-25 Shift & Mayor's Proposed Change	0	13,557,814	9,894,547	5,001,385	(1,128,574)	(7,502,432)	282,000,001	301,822,74
	SA501C Total			0	269,000,000	273,000,000	276,000,000	278,000,000	280,000,000	282,000,001	1,658,000,00
	SA503C	NOMA PEDESTRIAN TUNNEL	Council's FY20 Markup	0	0	0	0	0	3,349,000	19,700,000	23,049,00
	SA503C Total			0	0	0	0	0	3,349,000	19,700,000	23,049,00
	TOP02C	PROJECT DEVELOPMENT	FY19-24 Approved CIP	0	1,000,000	1,000,000	650,000	1,000,000	1,000,000	0	4,650,00
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	350,000	0	0	1,000,000	1,350,00
	TOP02C Total			0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,00
0 Total				(832,074)	319,500,000	274,000,000	277,000,000	279,000,000	284,349,000	302,700,001	1,735,716,92
KG0	BAG04C	WATERWAY RESTORATION	FY20-25 Shift & Mayor's Proposed Change	0	300,000	0	0	0	0	0	300,00
				0	300,000	0	0	0	0	0	300,00

Owner				Available							
Agency	Project No	Project Title	Allotment Scenario		Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025 Su	um of 7-yr Total
KG0	HMRHMC	HAZARDOUS MATERIAL REMEDIATION - DOEE	FY19-24 Approved CIP	0	9,000,000	1,300,000	3,000,000	2,230,000	45,000,000	0	60,530,00
			FY20-25 Shift & Mayor's Proposed Change	0	11,000,000	10,700,000	7,000,000	3,770,000	(39,000,000)	6,000,000	(530,00
			Council's FY20 Markup	0	0	(1,000,000)	1,000,000	0	0	0	
	HMRHMC Total			0	20,000,000	11,000,000	11,000,000	6,000,000	6,000,000	6,000,000	60,000,00
	IFM20C	DC INTEGRATED FLOOD MODELING	FY20-25 Shift & Mayor's Proposed Change	0	1,500,000	2,055,000	1,055,000	1,167,000	0	0	5,777,00
	IFM20C Total			0	1,500,000	2,055,000	1,055,000	1,167,000	0	0	5,777,00
	KINGIC	KINGMAN ISLAND EDUCATION CENTER	FY19-24 Approved CIP	0	2,100,000	2,000,000	0	0	0	0	4,100,00
	KINGIC Total			0	2,100,000	2,000,000	0	0	0	0	4,100,00
	SAWRNC	STREAM AND WETLAND RESTORATION	FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	0	0	0	0	0	2,000,00
	SAWRNC Total			0	2,000,000	0	0	0	0	0	2,000,00
GO Total				0	25,900,000	15,055,000	12,055,000	7,167,000	6,000,000	6,000,000	72,177,00
КТО	BRUFAC	BENNING ROAD TRANSFER STATION FACILITIES UP	PGR/ FY20-25 Shift & Mayor's Proposed Change	0	2,900,000	0	0	0	0	0	2,900,00
	BRUFAC Total			0	2,900,000	0	0	0	0	0	2,900,00
	CHS20C	ELECTRICAL CHARGING STATIONS	FY20-25 Shift & Mayor's Proposed Change	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,00
	CHS20C Total			0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,00
	CNGFSC	CNG FUELING SITE UPGRADE	FY20-25 Shift & Mayor's Proposed Change	0	1,500,000	0	0	0	0	0	1,500,00
	CNGFSC Total			0	1,500,000	0	0	0	0	0	1,500,00
	CP201C	COMPOSTING FACILITY	FY19-24 Approved CIP	0	0	3,999,888	3,999,825	0	0	0	7,999,71
			FY20-25 Shift & Mayor's Proposed Change	0	0	(3,999,888)	175	4,000,000	0	0	28
			Committee's FY20 Recommendation	0	1,000,000	1,500,000	1,500,000	(4,000,000)	0	0	
	CP201C Total			0	1,000,000	1,500,000	5,500,000	0	0	0	8,000,00
	FLW01C	DPW - FLEET VEHICLES > \$275K	FY19-24 Approved CIP	0	934,725	0	0	0	825,000	0	1,759,72
			FY20-25 Shift & Mayor's Proposed Change	0	(739,176)	0	424,218	0	355,276	1,251,093	1,291,41
	FLW01C Total			0	195,549	0	424,218	0	1,180,276	1,251,093	3,051,13
	FLW02C	DPW - FLEET VEHICLES > \$100K	FY19-24 Approved CIP	0	7,323,197	1,900,000	2,200,000	3,401,247	6,300,000	0	21,124,44
			FY20-25 Shift & Mayor's Proposed Change	0	11,834,084	10,478,587	(450,038)	6,026,995	(4,430,369)	1,657,392	25,116,65
	FLW02C Total			0	19,157,281	12,378,587	1,749,962	9,428,242	1,869,631	1,657,392	46,241,09
	FLW03C	DPW - FLEET VEHICLES > \$50K	FY19-24 Approved CIP	0	5,561,962	1,900,000	100,000	1,150,000	1,800,000	0	10,511,96
			FY20-25 Shift & Mayor's Proposed Change	0	(2,432,185)	(819,951)	364,873	(65,542)	(517,403)	0	(3,470,20
	FLW03C Total			0	3,129,777	1,080,049	464,873	1,084,458	1,282,597	0	7,041,75
	FLW04C	DPW - FLEET VEHICLES < \$50K	FY19-24 Approved CIP	0	2,111,500	850,000	400,000	1,350,000	2,050,000	0	6,761,50
			FY20-25 Shift & Mayor's Proposed Change	0	(390,521)	1,066,545	(165,653)	(387,650)	1,364,549	907,636	2,394,90
	FLW04C Total			0	1,720,979	1,916,545	234,347	962,350	3,414,549	907,636	9,156,40
	FLWMPC	MP-FLEET VEHILCES - DPW	FY19-24 Approved CIP	0	270,127	283,785	294,435	218,765	783,636	0	1,850,74
			FY20-25 Shift & Mayor's Proposed Change	0	(270,127)	(283,785)	(294,435)	(218,765)	(783,636)	0	(1,850,74
	FLWMPC Total			0	0	0	0	0	0	0	
	GRETSC	TRANSFER STATION GRAPPLER REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	460,000	460,000	460,000	0	0	0	1,380,00
	GRETSC Total			0	460,000	460,000	460,000	0	0	0	1,380,00
	SSISIC	SHARED SERVICES SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	0	1,000,000	0	0	0	0	1,000,00
	SSISIC Total		, , , ,	0	0	1,000,000	0	0	0	0	1,000,00
	TWIREC	TRUCK WASH INSTALLATION	FY20-25 Shift & Mayor's Proposed Change	0	500,000	0	0	0	0	0	500,00
	TWIREC Total		, , , ,	0	500,000	0	0	0	0	0	500,00
T0 Total				0	31,063,586	18,835,181	9,333,400	11,975,050	8,247,053	4,316,121	83,770,39
KV0	MVS16C	DESTINY REPLACEMENT PROJECT	FY20-25 Shift & Mayor's Proposed Change	0	3,000,000	3,000,000	0	0	0	0	6,000,00
-	MVS16C Total			0	3,000,000	3,000,000	0	0	0	0	6,000,00
				0	3,000,000	3,000,000	0	0	0	0	6,000,00
/0 Total									•		
VO Total POO	1PO01C	ARIBA REFRESH	FY19-24 Approved CIP	Ω	1,006,250	0	0	0	0	0	1.006 /*
	1PO01C	ARIBA REFRESH	FY19-24 Approved CIP FY20-25 Shift & Mayor's Proposed Change	0	1,006,250 5.672.650				0	0	
VO Total POO		ARIBA REFRESH	FY19-24 Approved CIP FY20-25 Shift & Mayor's Proposed Change	0	5,672,650	7,929,420	2,275,000	0	0	0	15,877,07
	1PO01C Total		FY20-25 Shift & Mayor's Proposed Change	0 <b>0</b>	5,672,650 <b>6,678,900</b>	7,929,420 <b>7,929,420</b>	2,275,000 <b>2,275,000</b>	0	0 0	0 <b>0</b>	15,877,07 <b>16,883,32</b>
		ARIBA REFRESH CONTENT MANAGEMENT		0	5,672,650	7,929,420	2,275,000	0	0	0	1,006,250 15,877,070 <b>16,883,320</b> 300,000 (300,000

Owner				Available							
Agency	Project No	Project Title	Allotment Scenario	Allotments						Sum of FY 2025 S	•
PO0	1PO03C	PROCESS AUTOMATION	FY19-24 Approved CIP	0	86,580	0	0	0	0	0	86,580
			FY20-25 Shift & Mayor's Proposed Change	0	(86,580)	0	0	0	0	0	(86,580
	1PO03C Total			0	0	0	0	0	0	0	0
	1PO04C	SUPPLIER ENABLEMENT	FY19-24 Approved CIP	0	66,000	0	0	0	0	0	66,000
			FY20-25 Shift & Mayor's Proposed Change	0	(66,000)	0	0	0	0	0	(66,000
	1PO04C Total			0	0	0	0	0	0	0	0
	1PO05C	TRANSPARENCY	FY19-24 Approved CIP	0	172,500	0	0	0	0	0	172,500
			FY20-25 Shift & Mayor's Proposed Change	0	(172,500)	0	0	0	0	0	(172,500
	1PO05C Total			0	0	0	0	0	0	0	0
	1PO06C	SECURITY	FY19-24 Approved CIP	0	104,880	0	0	0	0	0	104,880
			FY20-25 Shift & Mayor's Proposed Change	0	(104,880)	0	0	0	0	0	(104,880
	1PO06C Total			0	0	0	0	0	0	0	0
PO0 Total				0	6,678,900	7,929,420	2,275,000	0	0	0	16,883,320
RLO	RL31AC	CCWIS IMPLEMENTATION	FY20-25 Shift & Mayor's Proposed Change	0	3,899,465	7,169,000	8,278,000	4,035,000	517,000	0	23,898,465
	RL31AC Total			0	3,899,465	7,169,000	8,278,000	4,035,000	517,000	0	23,898,465
RLO Total	553636		EV20 25 Chift & Marriele Discoursed Changes	0	3,899,465	7,169,000	8,278,000	4,035,000	517,000	0	23,898,465
RM0	DB202C	THERMAL DOCKING STATION SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	500,000	0	0	0	0	0	500,000
	DB202C Total			0	500,000	0	0	0	•	0	500,000
	DB203C	INTERCOM SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	300,000	0	0	0	0	0	300,000
	DB203C Total	EA CIUTZU UD CDADEC	EV40-24 Assessed CID	0	300,000	0	0	0	0	0	300,000
	HX990C	FACILITY UPGRADES	FY19-24 Approved CIP	0	350,000	0	0	0	0	0	350,000
	HX990C Total			0	350,000	•	0	•	•	0	350,000
	HX993C	PHARMACY MEDICINE DISPENSING UPGRADE (PY	FY20-25 Shift & Mayor's Proposed Change	0	1,038,000	0	0	0	0	0	1,038,000
	HX993C Total			0	1,038,000	0	0	0	0	0	1,038,000
	HX998C	HVAC MODERNIZATION AT SAINT ELIZABETHS HOSPI	I.FY19-24 Approved CIP	0	1,325,000	0	0	0	0	0	1,325,000
	HX998C Total			0	1,325,000	0	0	0	0	0	1,325,000
RM0 Total	0111000		EV40 24 Assessed CID	0	3,513,000	0	0	0	0	0	3,513,000
то0	CNU00C	MP - CORE INFRAST. NETWORK UPGRADE	FY19-24 Approved CIP	0	0	0	0	3,750,091	0	0	3,750,091
			FY20-25 Shift & Mayor's Proposed Change	0	1,531,603	2,297,404	0	(3,750,091)	0	0	78,916
	CNU00C Total		EV20 25 Chift & Marriele Disease of Change	·	1,531,603	2,297,404	0	0	0	0	3,829,007
	DPA20C	DATA PRIVACY & ANONYMIZATION	FY20-25 Shift & Mayor's Proposed Change	0	537,500	82,500	0	0	0	0	620,000
	DPA20C Total		EV40-24 Assessed CID		537,500	82,500	0	0	-	0	620,000
	DR018C	DISASTER RECOVERY & COOP IMPLEMENTATION	FY19-24 Approved CIP	0	5,000,000	0	0	1,000,000	0	0	6,000,000
	DD0400 Total		FY20-25 Shift & Mayor's Proposed Change	0	(1,630,000)	3,220,000	2,370,000	220,000	0	0	4,180,000
	DR018C Total		EV20 25 Chiff & Maurala Dranasad Change	0	3,370,000	3,220,000	2,370,000	1,220,000	•	•	10,180,000
	DSM20C	DIRECTORY SERVICES MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0	1,575,000	2,450,000	1,550,000	0	0	0	5,575,000
	DSM20C Total		EV20 25 Chiff & Maurala Dranasad Change	0	1,575,000	2,450,000	1,550,000		0		5,575,000
	EAP20C EAP20C Total	PEOPLESOFT ENTERPRISE DATA RECLAMATION	FY20-25 Shift & Mayor's Proposed Change	0	750,000 <b>750,000</b>	0	0	0	0	0 0	750,000
	EES20C Total		EV20 25 Shift & Mayor's Proposed Change	0	925,000	0	0	0	0	0	<b>750,000</b> 925,000
	EES20C EES20C Total	ENHANCED EMAIL SECURITY AND HYGIENE	FY20-25 Shift & Mayor's Proposed Change	0	925,000 925,000	0	0	0	0	0	925,000 925,000
	N1601B	DCWAN	Council's FY20 Markup	(71,230)	925,000	0	0	0	0	0	925,000 (71,230
	N1601B Total			(71,230) (71,230)	0 0	0	0	0	0	0	(71,230 (71,230
	N1601B Total N2518C	DATA CENTER RELOCATION	EV19 24 Approved CIP	(71,230)		0	0	0	0	0	
	N2518C	DATA CENTER RELUCATION	FY19-24 Approved CIP		10,000,000	0	0				10,000,000 0
			FY20-25 Shift & Mayor's Proposed Change Committee's FY20 Recommendation	0 (1,500,000)	(10,000,000) 0	0	0	3,500,000 0	6,500,000 0	0 0	(1,500,000
	N2518C Total			(1,500,000) (1,500,000)	0	0	0	3,500,000	6,500,000	0	
	N2518C Total N9101C		EV10 24 Approved CID			0	0		6,500,000		8,500,000
	MATOIC	DC GOVERNMENT CITYWIDE IT SECURITY PROGRAM		0	2,000,000		0	2,000,000	0	0 0	4,000,000
	NO101C Tetel		FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	1,400,000	0	(2,000,000)	0	0	1,400,000
	N9101C Total				4,000,000	1,400,000		0		-	5,400,000
TO0 Total				(1,571,230)	12,689,103	9,449,904	3,920,000	4,720,000	6,500,000	0	35,707,777

Owner				Available							
Agency	Project No	Project Title	Allotment Scenario	Allotments	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 7-yr Total
UCO	AFC02C	IT HARDWARE 911/311 SYSTEMS	FY19-24 Approved CIP	0	800,000	300,000	300,000	300,000	300,000	0	2,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	300,000	2,321,000	(300,000)	(300,000)	0	2,021,000
	AFC02C Total			0	800,000	600,000	2,621,000	0	0	0	4,021,000
	CERCEC	UCC ELECTRICAL RECONFIGURATION	FY20-25 Shift & Mayor's Proposed Change	0	5,400,000	0	0	0	0	0	5,400,000
	CERCEC Total			0	5,400,000	0	0	0	0	0	5,400,000
	DWB02C	IT SOFTWARE (911/311 APPLICATIONS)	FY19-24 Approved CIP	0	750,000	0	0	250,000	750,000	0	1,750,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0
	DWB02C Total			0	750,000	0	0	250,000	750,000	0	1,750,000
	UC302C	MDC REPLACEMENT FOR MPD & FEMS	FY19-24 Approved CIP	0	8,000,000	0	0	0	0	0	8,000,000
	UC302C Total			0	8,000,000	0	0	0	0	0	8,000,000
	UC303C	MPD/ FEMS RADIO REPLACEMENT	FY19-24 Approved CIP	0	4,000,000	6,200,000	4,493,000	6,750,000	0	0	21,443,000
			FY20-25 Shift & Mayor's Proposed Change	0	(4,000,000)	4,000,000	0	(6,750,000)	0	0	(6,750,000)
	UC303C Total			0	0	10,200,000	4,493,000	0	0	0	14,693,000
	UC304C	911/311 RADIO CRITICAL INFRASTRUCTURE	FY19-24 Approved CIP	0	3,900,000	0	0	0	0	0	3,900,000
			FY20-25 Shift & Mayor's Proposed Change	0	(172,057)	3,600,000	2,000,000	0	0	0	5,427,943
			Committee's FY20 Recommendation	0	0	0	(1,500,000)	0	0	0	(1,500,000)
	UC304C Total			0	3,727,943	3,600,000	500,000	0	0	0	7,827,943
UC0 Total				0	18,677,943	14,400,000	7,614,000	250,000	750,000	0	41,691,943
Grand Total				(6,165,000)	2,065,986,700	1,578,942,537	1,403,677,797	1,239,116,602	1,226,204,015	1,019,227,649	8,526,990,300

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	One-Time/ Recurring	Council Comments
Alcoholic Beverage Regulation Administration	Dedicated Taxes	3000	3010		0050	0	(214,968.00)	One Time	Set the FY20 budget for the Reimbursable Detail Subsidy Program to funding level required under D.C. Code § 47-2002
Alcoholic Beverage Regulation Administration	Special Purpose Revenue Funds ('O'Type)	2000	2010		0011	0	(100.057.00)	One Time	Salary laps in fund 6017 ABC Import and Class License Fees
Alcoholic Beverage Regulation Administration	Special Purpose Revenue Funds ('O'Type)	3000	3010		0011	0	(100,057.00)		Salary lapse in fund 6017 ABC Import and Class License Fees
Alcoholic Beverage Regulation	Special Purpose Revenue					0			
Administration Child and Family Services Agency	Funds ('O'Type) Local Fund	3000 3000	3010 3087		0012 0050	0	(100,057.00) 120,000.00		Salary lapse in fund 6017 ABC Import and Class License Fees Additional funding for Safe Shores
	Dedicated Taxes	4000	4010		0050	0	523,000.00	Recurring	Funds for international field trips for DC students To provide a grant to a community agency that tracks and
Criminal Justice Coordinating Council	Local Fund	2000	2010		0050	0	100,000.00	One-Time	reports on homocide in the District
D.C. Department of Human Resources	Local Fund	2700	2710		0011	2	(165,017.00)	Recurring	Partially reduce the Mayor's enhancement by 2.0 new vacant FTE
D.C. Department of Human Resources	Local Fund	2700	2710		0014	0	(34,983.00)	Recurring	Associated fringe benefits for deletion of 2.0 new vacant FTE
D.C. Department of Human Resources	Local Fund	2700	2710		0040	0	(50,000.00)	Recurring	Reduce the Mayor's proposed enhancement Reallocation from the DC Auditor to enhance salaries of
D.C. State Board of Education	Local Fund	SB00	SB02		0011	0	23,917.00	Recurring	existing positions \$10,175 for pos# 00082091 & \$13,742 for pos# 00092065
D.C. State Board of Education	Local Fund	SB00	SB02		0014	0	2,951.00	Recurring	Fringe benefits for salary enhancement of existing positions \$957 for pos# 00082091 & \$1,994 for pos# 00092065
D.C. State Board of Education	Local Fund	SB00	SB03		0011	0	30,268.00	Recurring	Reallocation from the DC Auditor to fund salary enhancements for the following existing positions \$12,178 for pos# 00083481 & \$18,090 for pos# 00093363
D.C. State Board of Education	Local Fund	SB00	SB03		0014	0	3,176.00	Recurring	Fringe benefits for enhanced salaries for the following existing positions \$1,801 for pos# 00083481 & \$1,375 for pos# 00093363 1.0 FTE new Lead Data Management Analyst, 1.0 FTE new
Department of Aging and Community Living	Local Fund	9200	9215		0011	3	279,813.00	Recurring	Data Management Analyst and 1.0 FTE new Peformance evaluator B22-686 Senior Strategic Plan Amendment Act of 2018
Department of Aging and Community Living	Local Fund	9200	9215		0014	0	55,962.00	Poguming	Associated fringe benefits for 1.0 FTE new Lead Data Management Analyst, 1.0 FTE new Data Management Analyst and 1.0 FTE new Peformance evaluator B22-686 Senior Strategic Plan Amendment Act of 2018
						0			<u> </u>
Department of Behavioral Health Department of Behavioral Health	Local Fund Local Fund	5800 6900	5840 6911		0040	0	(16,104.00)		Reduction to align budget authority with prior year spending Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - Healthy Futures (mental health consultation)
Department of Consumer and Regulatory						0			
Affairs Department of Consumer and Regulatory	Local Fund Special Purpose Revenue	1000	1040		0040	0	(100,000.00)		Partially reduce the Mayor's FY20 enhancement
Affairs Department of Consumer and Regulatory	Funds ('O'Type) Special Purpose Revenue	2000	2035		0011	0	(79,801.00)		Salary lapse in fund 6030 the Green Building fund
Affairs	Funds ('O'Type)	4000	3010		0011	0	(950,000.00)		Salary Lapse in fund 6013 Basic Business License Fund Reduce fringe rate to 25.58% to reflect actual spending in
Department of Corrections	Local Fund	3600	3605		0014	0	(526,980.00)		FY16-FY19 YTD Enhance the stipends for Summer Youth Employment
Department of Employment Services	Local Fund	4000	4820		0050	0	377,000.00	One-Time	participants From the Errata letter - reverse funds added to the budget in
Department of Energy and Environment	Local Fund	1000	1090		0040	0	(27,293.00)	Recurring	error From the Errata letter - reverse funds added to the budget in
Department of Energy and Environment	Local Fund	3000	3090		0020	0	(53,183.00)	Recurring	error From the Errata letter - reverse funds added to the budget in
Department of Energy and Environment	Local Fund	3000	3090		0040	0	(10,000.00)	Recurring	error
Department of Energy and Environment	Local Fund	3000	3090		0070	0	(25,000.00)	Recurring	From the Errata letter - reverse funds added to the budget in error
Department of Energy and Environment	Local Fund	5000	5010		0020	0	(5,000.00)	Recurring	From the Errata letter - reverse funds added to the budget in error
Department of Energy and Environment	Local Fund	5000	5010		0020	0	(4,000.00)	Recurring	From the Errata letter - reverse funds added to the budget in error

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	One-Time/ Recurring	Council Comments
Department of Energy and Environment	Local Fund	6000	6070		0050	0	1,143,000.00		Enhancement to the CRIAC Relief fund
Department of Energy and Environment	Local Fund	6000	6080		0050	0	1,000,000,00	Recurring	To provide financial assistance for lead pipe replacement on private property
Department of Energy and Environment	Local Fund	8000	8020		0011	-1	(93,136.00)	Recurring	From the Errata letter - reverse funds added to the budget in error
Department of Energy and Environment	Local Fund	8000	8020		0014	0	(22,571.00)	Recurring	From the Errata letter - reverse funds added to the budget in error
Department of Forensic Sciences	Local Fund	1000	1040		0040	0	(61,160.00)	Recurring	Partially reverse Mayor's 56% or \$220k proposed enhancement. Set FY20 budget to 120% of FY18 actual.
Department of For-Hire Vehicles	Special Purpose Revenue Funds ('O'Type)	1000	1040		0011	0	(234,092.00)	Recurring	Salary lapse in fund 2400 Public Vehicles for Hire Consumer Service
Department of General Services	Local Fund	1000	1090		0031	0	(32,975.00)		Set FY20 budget to 110% of the average of FY18 and FY17 actual
Department of General Services	Local Fund	3000	3010		0020	0	(74,915.00)		Adjustment to set the FY20 budget at 150% of the FY18 actual level
Department of General Services	Local Fund	3000	3010		0020	0	(74,915.00)	Kecurring	Reduction in cost due to partial shift from impervious area to
Department of General Services	Local Fund	7000	7006		0030	0	(1,143,000.00)	Recurring	volumetric assessment of the Clean Rivers Impervious Area Charge (CRIAC)
Department of Health	Local Fund	8500	8506		0041	0	70,000.00	One-Time	Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - Lactation professional certification program (one-time)
Department of Health	Local Fund	8500	8506		0041	0	150,000.00		Reallocation from the Department of Human Services to fund B23-0198 Leverage for Our Future Act of 2019
	Locar i unu	0000	0000		0041		100,000.00	one mile	Leverage for Our Future Act of 2019 - Strike BSA subtitle and associated funding. Redirect funds to DHS for homeless street
Department of Health	Local Fund	8500	8506		0050	0	(150,000.00)	One-Time	outreach
									Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - Home Visiting for Early Head Start for children in immigrant
Department of Health	Local Fund	8500	8506		0050	0	2,037,563.00	Recurring	families
Department of Health Care Finance	Local Fund	2000	2010		0020	0	(1,066.00)	Recurring	Reduction to align budget authority with prior year spending
Department of Health Care Finance	Local Fund	200L	201L		0020	0	(1,064.00)	Recurring	Reduction to align budget authority with prior year spending Increase in Medicaid match based on results of revised
Department of Health Care Finance	Local Fund	5000	5001		0050	0	270,028.00	Recurring	provider's forecast.
Department of Health Care Finance	Local Fund	5000	5003		0050	0	(842,948.00)	Recurring	Reduction based on results of the revised provider's forecast
									D.C. Healthcare Alliance Reform Act of 2019 (BSA subtitle) -
Department of Health Care Finance	Local Fund	5000	5003		0050	0	(86,394.00)	One-Time	Reduction to reflect updated fiscal impact estimate Reduce materials and supplies budget based on prior year
Department of Health Care Finance	Local Fund Special Purpose Revenue	8000	8002		0020	0	(1,157.00)	Recurring	spending
Department of Health Care Finance Department of Housing and Community	Funds ('O'Type)	1000	1085		0011	0	(22,991.00)	Recurring	Salary lapse in SPR Fund 0632 Bill of Rights Convert the Workforce Housing fund into a real property tax
Development	Local Fund	2000	2010		0050	0	(20,000,000.00)	One-Time	abatement for qualifed workforce housing
Department of Housing and Community Development	Local Fund	2000	2025		0050	0	(3,726,000.00)	One-Time	Reduce the Housing Preservation fund for an FY20 budget of \$7.5M
									Reallocation of Rental Housing Commission staff to the new
Department of Housing and Community Development	Local Fund	9100	9110		0011	-5	(510,695.00)	Recurring	Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community							(* * ) * * * * * *		Reallocation of staff to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission
Development	Local Fund	9100	9110		0012	-3	(387,192.00)	Recurring	Independence Clarification Act of 2018 Fringe benefits associated with the reallocation of staff to the
									new Rental Housing Commission Agency as part of 22-640
Department of Housing and Community Development	Local Fund	9100	9110		0014	0	(167,905.00)	Recurring	Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community									Funds reallocated to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission
Development	Local Fund	9100	9110		0020	0	(8,392.00)	Recurring	Independence Clarification Act of 2018 Reallocate to the new Rental Housing Commission Agency as
Department of Housing and Community	Local Fund	0100	0110		0021		(1.900.00)	Poormin -	part of 22-640 Rental Housing Commission Independence
Development	Local Fund	9100	9110		0031	0	(4,369.00)	Recurring	Clarification Act of 2018

partners of Theory and Channers         partners of Th	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	One-Time/ Recurring	Council Comments
Decomponent         Local Pand         P100         P100         P000         P0000         P0000         P0000         P0000         P0000         P0000         P0000         P00000         P00000         P000000         P000000000000000000000000000000000000					1		variance		Recurring	Reallocate to the new Rental Housing Commission Agency as
Decomponent         Local Pand         P100         P100         P000         P0000         P0000         P0000         P0000         P0000         P0000         P0000         P00000         P00000         P000000         P000000000000000000000000000000000000	Department of Housing and Community									
Developerate of Housing and Continuative Developerate of Housing And Continuative Developerat	1 0 0	Local Fund	9100	9110		0032	0	(51.000.00)	Recurring	
BeodynamiLood ParalHolHolOutOutCall AcadClassifierClassif								(02,00000)		
Decisionant         Look Pand         P10         D004         P00         Class Cold Pacering         Class Cold Pacer	Department of Housing and Community									part of 22-640 Rental Housing Commission Independence
Department         Head Fund         Product of Housing and Community         Boal Fund         Product of Housing and Community         Product of Housing Andore Andor		Local Fund	9100	9110		0034	0	(5.052.00)	Recurring	Clarification Act of 2018
Development         Leal Fund         Pillo								(1)11 111		Reallocate to the new Rental Housing Commission Agency as
Department         Deal Part of Housing and Community         Deal Part of Housing Housing Community         Deal Part of Ho	Department of Housing and Community									part of 22-640 Rental Housing Commission Independence
Description         Leaf Fund         110         110         0000         0         (42,26) Basiming         Real Description           Development         Leaf Fund         110         0100         010         0         (42,26) Basiming         Perturbation         Peru	Development	Local Fund	9100	9110		0035	0	(3.218.00)	Recurring	Clarification Act of 2018
Development         Local Pand         910         910         910         900         910         900         900         900         900         900         900         900         900         900         900         Panel P								(-)		
Description         Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	Department of Housing and Community									part of 22-640 Rental Housing Commission Independence
Description         Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	Development	Local Fund	9100	9110		0040	0	(46, 792.00)	Recurring	Clarification Act of 2018
Decolspont         Decolspont <thdecolspont< th="">         Decolspont         Decolspo</thdecolspont<>								( 1/12 111)		Reallocate to the new Rental Housing Commission Agency as
Development         Development <thdevelopment< th=""> <thdevelopment< th=""></thdevelopment<></thdevelopment<>	Department of Housing and Community									part of 22-640 Rental Housing Commission Independence
Development         Development <thdevelopment< th=""> <thdevelopment< th=""></thdevelopment<></thdevelopment<>	Development	Local Fund	9100	9110		0041	0	(59.800.00)	Recurring	Clarification Act of 2018
Department of Housing and Community         Leal Fund         How         Leal Fund         How         How </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(00,000100)</td> <td></td> <td></td>								(00,000100)		
Decoluption:         Lead Pard         100         111         0070         0         0.835.000 Recurring         Clarification Act of 2018           Department of Human Services         Local Pand         1000         1055         C100         011         -1         Clarification Act of 2018           Department of Human Services         Local Pand         2000         2030         CR20         011         -1         ClasS2000 Recurring         Delete vesant position #00016914 Program and Policy Analysts           Department of Human Services         Local Pand         2000         2030         CR20         011         -1         ClasS2000 Recurring         Delete vesant position #00016914 Program and Policy Analysts           Department of Human Services         Local Pand         2000         2010         C015         0         850000 Concering         Delete vesant position #00012829 Program Analyst           Department of Human Services         Local Pand         2000         2010         E1009         011         -1         ClosS2000 Recurring         Delete vesant position #00012829 Program Analyst           Department of Human Services         Local Pand         2000         2010         E109         014         0         (20.04.000) Recurring         Delete vesant position #00012829 Program Analyst           Department of Human Servi	Department of Housing and Community									
Department of Human Services         Leal Pand         1000         1055         C100         0011         -1         (1053800) [Resurring)         Delete vacant position #0005812 Compliance Monitor           Department of Human Services         Load Pand         2000         2000         2010         0.14         0         265.0000         Resurring         Delete vacant position #0005812 Compliance Monitor           Department of Human Services         Load Pand         2000         2000         2014         0.0         2.15.0000         Associated frage bording #0001501 4 Program and Pality Analyst           Department of Human Services         Load Pand         2000         0.01         0.01         0.01         0.01         Northweat         Description #0011814 Program and Pality Analyst           Department of Human Services         Load Pand         2000         0.01         0.01         0.01         0.015.0000         Description         Description #0011914 Program and Pality Analyst           Department of Human Services         Load Pand         2000         0.01         0.01         0.01         0.01         0.01         0.01         Description #0011914 Program Secolar           Department of Human Services         Load Pand         2000         0.01         0.01         0.01         0.01         Description #0011914 Program Se		Local Fund	9100	9110		0070	0	(9 583 00)	Recurring	
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Department of Human Services         Level Fund         2000         CM20	Department of Human Dervices	Local Fullu	1000	1000	0100	0014	0	(20,050.00)	necurring	Nomitor
Department of Human Services         Level Fund         2000         CM20	Department of Human Services	Local Fund	2000	2030	CM20	0011	-1	(85,952,00)	Recurring	Delate vacant position #00015914 Program and Policy Analyst
Department of Human Services         Learl Fund         2000         CM20         Old         O         (21,746,00) Recurring         Policy Analyst           Department of Human Services         Learl Fund         2000         2040         E109         011         -1         005,3000         Beck reading         BC. Healthcare Alliance Reform Amendment Lear of 2019-           Department of Human Services         Learl Fund         2000         2040         E109         011         -1         005,3000         Recurring         Associated fringe benefits for 2002; Program Analyst           Department of Human Services         Learl Fund         2000         2040         E109         0014         0         (28,650,0)         Recurring         Associated fringe benefits for 20010; Program Specialist           Department of Human Services         Learl Fund         2000         2040         E112         011         -1         (28,650,0)         Recurring         Associated fringe benefits for 20011311 Poly Analyst           Department of Human Services         Learl Fund         2000         2040         E112         014         0         (20,820,0)         Recurring         Associated fringe benefits for 20011611 Polyram Servicalst           Department of Human Services         Learl Fund         2000         2040         E119	Department of Human Dervices	Local Fullu	2000	2000	014120	0011	-1	(00,002.00)	Recurring	
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Department of Human Services         Local Fund         2000         2010         FU         00         011         1         (105,38,00)         Resurtment of Human Services           Department of Human Services         Local Fund         2000         2010         E109         011         -1         (175,370,00)         Resurtment         Delete vacant position #00007382 Program Analyst           Department of Human Services         Local Fund         2000         2010         E109         014         0         (26,650,00)         Resurting         Spacial frigge benefits for position #00000786 Program           Department of Human Services         Local Fund         2000         2010         E112         0011         -1         (175,310,00)         Resurting         Spacial frigge benefits for position #00011511 Policy Analyst           Department of Human Services         Local Fund         2000         2010         E112         0011         -1         (175,310,00)         Resurting         Delete vacant position #00011511 Policy Analyst           Department of Human Services         Local Fund         2000         2010         E112         0014         0         (19,084,00)         Resurting         Delete vacant position #00011511 Program Specialist           Department of Human Services         Local Fund         2000 <td< td=""><td>Department of Human Services</td><td>Local Fund</td><td>2000</td><td>2030</td><td>CIVIZO</td><td>0014</td><td>0</td><td>(21,746.00)</td><td>Recurring</td><td></td></td<>	Department of Human Services	Local Fund	2000	2030	CIVIZO	0014	0	(21,746.00)	Recurring	
Department of Human Services         Local Fund         2040         £1.09         0011         -1         (105,3300)         Recurring (Recurring)         Delete vacant position #0001332 Program Analyst Department of Human Services           Department of Human Services         Local Fund         2000         2040         £1.09         0.01         -1         (75,7370.00)         Recurring Associated fringe benefits for position #00007382 Program Specialist           Department of Human Services         Local Fund         2000         2040         £1.09         0.014         0         (26,650.00)         Recurring Position #0001511 Program Specialist           Department of Human Services         Local Fund         2000         2040         £1.12         0.014         -1         (62,820.0)         Recurring Position #0001611 Program Specialist           Department of Human Services         Local Fund         2000         2040         £1.12         0.014         0         (70,890.0)         Recurring Position #0001611 Program Specialist           Department of Human Services         Local Fund         2000         2040         £1.12         0.014         0         (10,800.0)         Recurring         Poletics vacant position #0001691 Program Specialist           Department of Human Services         Local Fund         2000         2040         £1.12         0.		1 11 1	2000	20.10		0015	0	00.000.00	0 5	
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Department of Human Services         Local Pund         2000         2010         E112         0011         (20.081.00)         Recurring         Specialist           Department of Human Services         Local Pund         2000         2010         E112         0011         (23.282.00)         Recurring         Delete vacant position #00011511 Policy Analyst           Department of Human Services         Local Pund         2000         2010         E112         0011         (75.430.00)         Recurring         Delete vacant position #00016914 Program Specialist           Department of Human Services         Local Pund         2000         2010         E119         0014         0         (19.084.00)         Recurring         Specialist           Department of Human Services         Local Pund         5000         500.500.00         One-Time         (ERAP)           Department of Human Services         Local Pund         5000         5038         0050         0         1550.000.00         One-Time         Homeness Services Individuals - Enhance strete outreach of 2019           Department of Human Services         Local Pund         5000         5038         0050         0         1,550.000.00         One-Time         Homeness Services Individuals - Enhance strete outreach of 1010           Department of Human Services <t< td=""><td>Department of Human Services</td><td>Local Fund</td><td>2000</td><td>2040</td><td>E109</td><td>0014</td><td>0</td><td>(26,650.00)</td><td>Recurring</td><td></td></t<>	Department of Human Services	Local Fund	2000	2040	E109	0014	0	(26,650.00)	Recurring	
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Department of Insurance, Securities, and Banking       Special Purpose Revenue Funds (O'Type)       8000       8030       0011       0       (224,065.00)       Recurring       Salary lapse in fund 2350 Securities and Banking Fund         Department of Insurance, Securities, and Banking       Special Purpose Revenue Funds (O'Type)       8000       8040       0011       0       (224,065.00)       Recurring       Salary lapse in fund 2350 Securities and Banking Fund         Department of Parks and Recreation       Local Fund       1000       1010       0041       0       (133,230.00)       Recurring       Reverse 40% of Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0020       0       (13,600.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       Reduce Mayor's proposed 5167% or \$155k         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       Set FY20 budget to 125%	Department of Insurance, Securities, and	Special Purpose Revenue							_	
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Department of Insurance, Securities, and Banking       Special Purpose Revenue Funds (O"Type)       8000       8040       0011       0       (133,230.00)       Recurring       Salary lapse in fund 2800 Captive Insurance         Department of Parks and Recreation       Local Fund       1000       1010       0041       0       (133,230.00)       Recurring       Reverse 40% of Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0020       0       (13,600.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       enhancement.         Department of Parks and Recreation       Local Fund       100F       110F       0040       0       (5,473.00)       Recurring       Set FY20 budget to 125% of FY18 actual.         Department of Parks and Recreation	Department of Insurance, Securities, and	Special Purpose Revenue								
Department of Insurance, Securities, and Banking       Special Purpose Revenue       Solo       8040       0011       0       (133,230.0)       Recurring       Salary lapse in fund 2800 Captive Insurance         Department of Parks and Recreation       Local Fund       1000       1010       0041       0       (16,000.00)       Recurring       Reverse 40% of Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0020       0       (13,600.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (5,473.00)       Recurring       Set FY20 budget to 125% of FY18 actual.         Department of Parks and Recreation       Local Fund <td>Banking</td> <td>Funds ('O'Type)</td> <td>8000</td> <td>8030</td> <td></td> <td>0011</td> <td>0</td> <td>(224,065.00)</td> <td>Recurring</td> <td>Salary lapse in fund 2350 Securities and Banking Fund</td>	Banking	Funds ('O'Type)	8000	8030		0011	0	(224,065.00)	Recurring	Salary lapse in fund 2350 Securities and Banking Fund
Banking       Funds (O'Type)       8000       8040       0011       0       (133,230.0)       Recurring       Salary lapse in fund 2800 Captive Insurance         Department of Parks and Recreation       Local Fund       1000       1010       0041       0       (16,000.00)       Recurring       Reverse 40% of Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0020       0       (13,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed fla7% or \$155k         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       enhancement.         Department of Parks and Recreation       Local Fund       1005       110F       0040       0       (5473.00)       Recurring       Reture divent.         Department of Parks and Recreation       Local Fund       3825       0050       0       279,		Special Purpose Revenue								
Department of Parks and Recreation       Local Fund       1000       1010       0041       0       (16,000.00)       Recurring       Reverse 40% of Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0020       0       (13,600.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       enhancement.         Department of Parks and Recreation       Local Fund       100F       110F       0040       0       (5,473.00)       Recurring       Set FY20 budget to 125% of FY18 actual.         Department of Parks and Recreation       Local Fund       3800       3825       0050       0       279,465.00       Recurring       Indiag.         Department of Parks and Recreation       Local Fund       3800       3825       0050	-		8000	8040		0011	0	(133.230.00)	Recurring	Salary lapse in fund 2800 Captive Insurance
Department of Parks and Recreation       Local Fund       1000       1080       0020       0       (13,600.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       enhancement.         Department of Parks and Recreation       Local Fund       100F       110F       0040       0       (5,473.00)       Recurring       Set FY20 budget to 125% of FY18 actual.         Department of Parks and Recreation       Local Fund       3800       3825       0050       0       279,465.00       Recurring       Innancement.         Department of Parks and Recreation       Local Fund       3800       3825       0050       0       279,465.00       Recurring       funding.							0			
Department of Parks and Recreation       Local Fund       1000       1080       0040       0       (16,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       Reduce Mayor's proposed enhancement.         Department of Parks and Recreation       Local Fund       100F       110F       0040       0       (54,73.00)       Recurring       Set FY20 budget to 125% of FY18 actual.         Department of Parks and Recreation       Local Fund       3800       3825       0050       0       279,465.00       Recurring       Indiag.         Department of Parks and Recreation       Local Fund       3800       3825       0050       0       279,465.00       Recurring       Indiag.							0			
Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       enhancement.         Department of Parks and Recreation       Local Fund       100F       110F       0040       0       (5,473.00)       Recurring       enhancement.         Department of Parks and Recreation       Local Fund       3800       3825       0050       0       279,465.00       Recurring       funding.         Special Purpose Revenue       Special Purpose R					1		0			
Department of Parks and Recreation       Local Fund       1000       1080       0041       0       (62,000.00)       Recurring       enhancement.         Department of Parks and Recreation       Local Fund       100F       110F       0040       0       (5,473.00)       Recurring       Set FY20 budget to 125% of FY18 actual.         Department of Parks and Recreation       Local Fund       380       3825       0050       0       279,465.00       Recurring       Innum         Special Purpose Revenue       Image:	· · · · · · · · · · · · · · · · · · ·				1		ľ	(20,000.00)		
Department of Parks and Recreation       Local Fund       100F       110F       0040       0       (5,473.00)       Recurring       Set FY20 budget to 125% of FY18 actual.         Department of Parks and Recreation       Local Fund       3800       3825       0050       0       279,465.00       Recurring       Image: Constraint of the constraint of	Department of Parks and Recreation	Local Fund	1000	1080		0041	0	(62,000,00)	Recurring	
Department of Parks and Recreation     Local Fund     3800     3825     0050     0     279,465.00     Restore reduction in Yards and Canal Parks bid grant funding.       Special Purpose Revenue     Image: Constraint of the park of							0			
Department of Parks and Recreation     Local Fund     3800     3825     0050     0     279,465.00     Recurring     funding.       Special Purpose Revenue     Image: Constraint of the second	2 oparoment of 1 and and neereation	Boour Fullu	1001	*101	1	3010	0	(0,910.00)	recourring	
Special Purpose Revenue Special Purpose Revenue	Department of Parks and Recreation	Local Fund	3800	3825	1	0050	0	279 465 00	Recurring	
	Department of Larks and necreation		5500	0020	+	0000	0	213,400.00	neeuring	rununig.
Department of Public Works Funds ('O'Type) 6000 6010 0011 0 (60.509.00) Recurring Salary lapse in fund 6591 Clean City fund	Department of Public Works		6000	6010	1	0011	0	(60 500 00)	Roomming	Salam lance in fund 6501 Clean City fund

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	One-Time/ Recurring	Council Comments
	Special Purpose Revenue								
Department of Public Works	Funds ('O'Type)	6000	6040		0011	0	(57,672.00)	Recurring	Salary lapse in fund 6082 Solid Waste Disposal Fee fund
Department of Youth Rehabilitation	L l Frond	9000	9020		0050	0	450,000.00	О <b>Т</b> :	Enhancement to the Credible Messenger violence prevention
Services	Local Fund	9000 Eric's	9020		0050	0	450,000.00	One-Time	program Transfer \$150,000 for Vision Zero safety improvements at
		Capital							Minnesota Ave, Nash St, and 48th St and \$25,000 for Targeted
District Department of Transportation	Local Fund	Projects			0041	0	(175,000.00)	One-Time	Allevpalooza in Deanwood Area to capital budget
District Department of Transportation	Local Fullu	110jects			0041	0	(175,000.00)	One-Time	Reduce fringe rate to 23.51% to reflect actual spending in
District of Columbia National Guard	Local Fund	6000	6080		0014	0	(3 952 00)	Recurring	FY16-FY19 YTD
District of Columbia Public Charter School				1			(0,000=100)		Funding for the BSA Subtitle "Special Needs Public Charter
Board	Local Fund	0010	1000		0050	0	1,800,000.00	One-Time	School Funding Authorization Act of 2019
									Enhancement generated by a 1.9% increase to the Mayor's
District of Columbia Public Charter									proposed for a new UPSFF foundaton amount of \$10,980 per
Schools	Local Fund	1000	1100		0050	0	4,727,685.00	Recurring	pupil; an overall increase of 3% over the FY19 UPSFF.
District of Columbia Public Library	Local Fund	L300	L380		0070	0		One-Time	Enhancement for library collections
District of Columbia Public Library	Local Fund	L400	L420		0011	5	5 271,008.00	Recurring	5.0 new FTE Public Safety Officers (Grade 6, Step 5)
									Associated fringe benefits for 5.0 new FTE Public Safety
District of Columbia Public Library	Local Fund	L400	L420		0014	0	69,920.00	Recurring	Officers (Grade 6, Step 5)
									Enhancement generated by a 1.9% increase to the Mayor's
		GLOO	7.1.10		00.11			р ·	proposed for a new UPSFF foundaton amount of \$10,980 per
District of Columbia Public Schools	Local Fund	S100	ZA10	-	0041	0	5,353,041.00	Recurring	pupil; an overall increase of 3% over the FY19 UPSFF. \$50k for STEM application and National Academy Foundation
									(NAF) school that offfers three Career and Technical
									Education tracks of study to 9th through 12th grade students
									including information technology, engineering, and
District of Columbia Public Schools	Local Fund	S100	ZA10		0041		50,000,00	Recurring	biotechnology.
District of Columbia Public Schools	Local Fund	SS00	SA10	SX20	0041	0	260.000.00		Restore funding for the Capitol Hill Cluster Shuttle Bus
District of Columbia 1 ublic Schools	Local Fullu	5500	SAID	SA20	0041	0	200,000.00	One-Time	Restore funding for the Capitor fine Cruster Shuttle Bus
									Funding pro-rated for two months for in-house food service
	Special Purpose Revenue								pilot for up to ten schools. This includes funds for on-boarding
District of Columbia Public Schools	Funds ('O'Type)	S100	ZA10		0070	0	759,412.00	One-Time	staff, food, materials, supplies, and administrative costs
	r unus ( o rypo)	5100		1	0010	Ŭ	100,112.00	one rime	To study the District's budget expenditure policies and
EXPENDITURE COMMISSION	Local Fund	1000	1100		0041	0	1,000,000.00	One-Time	procedures
	Enterprise and Other Funds-						/ /		Convert increase for rental assistance for unsubsidzed seniors
Housing Authority Subsidy	Dedicated Tax	2000	2002		0050	0	(1,419,900.00)	Recurring	to Local Funds
	Enterprise and Other Funds-								Convert funds for additional tenant based LRSP vouchers to
Housing Authority Subsidy	Dedicated Tax	6000	6040		0050	0	(1,419,900.00)	Recurring	Local Funds
	Enterprise and Other Funds-								Convert additional funds for project sponsor based LRSP
Housing Authority Subsidy	Dedicated Tax	7000	7010		0050	0	(0,010,000.00)		vouchers to Local Funds
Housing Authority Subsidy	Local Fund	2000	2002		0050	0	600,000.00	Recurring	Rental assistance for unsubsidized seniors
									123 new units of Targeted Affordable Housing (TAH) for
Housing Authority Subsidy	Local Fund	6000	6035		0050	0	3,000,000.00		families experiencing homelessness
Housing Authority Subsidy	Local Fund	6000	6040		0050 0050	0	1,000,000.00		Additional tenant based LRSP vouchers
Housing Authority Subsidy	Local Fund	7000	7010	-		0	5,500,000.00	Recurring	Additional project-sponsor based LRSP vouchers
Housing Production Trust Fund	Enterprise and Other Funds	1000	1100		0041	0	(1,500,000.00)	One-Time	Reduction to one-time enhancement
Housing Production Trust Fund	Enterprise and Other Funds	1000	1101		0050	0	(8,500,000.00)	One-Time	Reduction to one-time enhancement
Housing Frouderion frust Fund	Enterprise and Other Funds	1000	1101	1	0050	0	(0,000,000.00)	One-Time	Reverse redirection of 1.5% of deed recordation and transfer
	Enterprise and Other Funds-								Dedicated Taxes to project- and sponsor-based & tenant based
Housing Production Trust Fund	Dedicated Tax	1000	1101		0050	0	8,519,400.00	Recurring	LRSP vouchers and rental assistance for seniors
						-			Reduction to the one-time Local Funds increase in the
Housing Production Trust Fund Subsidy	Local Fund	1000	1100		0050	0	(10,000,000.00)	Recurring	Housing Production Trust Fund subsidy
									The Committee on Transportation and the Environment
									transferred 22 FTE and funds associated with the Automated
	1			1					Traffic Enforcement program back to the Metropolitan Police
Metropolitan Police Department	Local Fund	9001	9200		0011	22	1,401,981.00	Recurring	Department
									Associated fringe benefits for 22 FTE with the Automated
Metropolitan Police Department	Local Fund	9001	9200		0014	0	392,555.00	Recurring	Traffic Enforcement program.
	1			1					The Committee on Transportation and the Environment
				1					transferred the Automated Traffic Enforcement progam back
Metropolitan Police Department	Local Fund	9001	9200		0041	0	0,001,101.00		to the Metropolitan Police Department
Non-Departmental	Local Fund	1000	1100	ļ	0050	0	100,000.00		Grant to the Historical Society of DC
Non-Departmental	Local Fund	1000	1100		0050	0	500,000.00	One-Time	Fund raising match for the Cherry Blossom Festival
Non-Departmental	Local Fund	1000	1100		0050	0	24,500,000.00	One-Time	

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	One-Time/ Recurring	Council Comments
									To align budget with projected revenue pursuant to the
									"Washington Convention and Sports Authority Unrestricted
									Reserves Amendment Act of 2019". Funds to be transferred to
									the District of Columbia Housing Authority Public Housing
Non-Departmental	Local Fund	1000	1100		0050	0	24,500,000.00	One-Time	Modernization Fund
									Reduce fringe rate to 19.13% to reflect actual spending in
Office of Administrative Hearings	Local Fund	200A	020A		0014	0	(27,777.00)	Recurring	FY16-FY19 YTD
								-	Adjustment to set FY20 budget to 110% of the average of FY18
Office of Contracting and Procurement	Local Fund	1000	1040		0070	0	(63,206.00)	Recurring	and FY17 actual
Office of Contracting and Procurement	Local Fund	7000	7020		0011	1	85,149.00		Restore vacant position 82355 Training Specialist
									Restore associated fringe benefits for position #82355 Training
Office of Contracting and Procurement	Local Fund	7000	7020		0014	0	18,562.00	Recurring	Specialist
	Special Purpose Revenue					-			Salary lapse in fund 4010 DC Surplus Personal Property Sales
Office of Contracting and Procurement	Funds ('O'Type)	9000	9010		0011	0	(39,011.00)	Recurring	fund
Office of Finance and Resource	- mas ( JF - )						(00,022100)		
Management	Local Fund	2000	2100		0040	0	(60,000.00)	Recurring	Reduction to reflect actual spending needs.
Office of Finance and Resource							(00,000100)		
Management	Local Fund	2000	2200		0040	0	(60,000.00)	Recurring	Partially decrease Mayor's enhancement.
Office of Neighborhood Safety and	Hotar I and	2000	2200		0010	0	(00,000.00)	littering	r arearity deerease mayor s eminineement.
Engagement	Local Fund	2000	2030		0011	0	227,249.00	One-Time	FY19 projected surplus carried over into FY20
Office of Neighborhood Safety and	Hotar I unu	2000	2000		0011	0	111,140.00	one rime	1 110 projected surplus carried over milo 1 120
Engagement	Local Fund	2000	2030		0013	0	12,604.00	One-Time	FY19 projected surplus to be carried over into FY20
Office of Neighborhood Safety and	Local Fullu	2000	2000		0015	0	12,004.00	One-Time	r 115 projected surplus to be carried over filto r 120
Engagement	Local Fund	2000	2030		0015	0	24,971.00	One-Time	FY19 projected surplus to be carried over into FY20
Office of the Attorney General for the	Local Fullu	2000	2030		0015	0	24,571.00	One-Time	Administrative professional staff salary increases based on
District of Columbia	Local Fund	1000	1010		0011	0	929,352.00	Poqueming	classification and compensation review
Office of the Attorney General for the	Local Fund	1000	1010		0011	0	929,352.00	Recurring	classification and compensation review
District of Columbia	Local Fund	1000	1010		0011	1	150,000.00	Poor min a	1.0 new FTE Attorney
Office of the Attorney General for the	Local Fund	1000	1010		0011	1	150,000.00	Recurring	1.0 new FTE Attorney
District of Columbia	Local Fund	1000	1010		0014	0	31,050.00	D	Associated fringe benefits for 1.0 new FTE Attorney
Office of the Attorney General for the	Local Fund	1000	1010		0014	0	31,050.00	Recurring	Associated fringe benefits for 1.0 new F1E Attorney
		1000	1017		00.11	0	0,700,00	л ·	
District of Columbia Office of the Attorney General for the	Local Fund	1000	1015		0041	0	3,300.00	Recurring	Materials and supplies for 1.0 new FTE Attorney Delete position #10009716 and transfer funds to the Office of
		2100	0110		0011		(104,400,00)	л ·	
District of Columbia	Local Fund	2100	2118		0011	-1	(124,466.00)	Recurring	Zoning to create a new attorney position
Office of the Attorney General for the					0014		(25 000 00)	ъ ·	Associated fringe benefits for deleted position #10009716 and
District of Columbia	Local Fund	2100	2118		0014	0	(25,889.00)	Recurring	funds transferred to the Office of Zoning
Office of the Attorney General for the		-	-		0011		00.000.00	ъ ·	
District of Columbia	Local Fund	5200	5202		0011	1	82,328.00	Recurring	1.0 FTE new Elder Abuse Civil Investigator
Office of the Attorney General for the						_			
District of Columbia	Local Fund	5200	5202		0011	1	82,328.00	Recurring	1.0 new FTE Civil Rights Investigator
Office of the Attorney General for the									
District of Columbia	Local Fund	5200	5202		0011	1	113,481.00	Recurring	1.0 new FTE Elder Abuse Civil Enforcement Attorney
Office of the Attorney General for the									Associated fringe benefits for 1.0 FTE new Elder Abuse Civil
District of Columbia	Local Fund	5200	5202		0014	0	17,041.00	Recurring	Investigator
Office of the Attorney General for the									Associated fringe benefits for 1.0 new FTE Civil Rights
District of Columbia	Local Fund	5200	5202		0014	0	17,042.00	Recurring	Investigator
Office of the Attorney General for the									Associated fringe benefits for 1.0 new FTE Elder Abuse Civil
District of Columbia	Local Fund	5200	5202		0014	0	23,491.00	Recurring	Enforcement Attorney
Office of the Attorney General for the									Materials and supplies for 1.0 FTE new Elder Abuse Civil
District of Columbia	Local Fund	5200	5202		0041	0	3,500.00	Recurring	Investigator
Office of the Attorney General for the									Materials and supplies for 1.0 new FTE Civil Rights
District of Columbia	Local Fund	5200	5202		0041	0	3,500.00	Recurring	Investigator
Office of the Attorney General for the									Materials and supplies for 1.0 new FTE Elder Abuse Civil
District of Columbia	Local Fund	5200	5202		0041	0	3,500.00	Recurring	Enforcement Attorney
Office of the Attorney General for the									
District of Columbia	Local Fund	5200	5211	1	0011	1	140,000.00	Recurring	1.0 new FTE Elder Abuse Section Chief position
Office of the Attorney General for the		1	1	1	1				Associated fringe benefits for 1.0 new FTE Elder Abuse
District of Columbia	Local Fund	5200	5211		0014	0	28,980.00	Recurring	Section Chief position
Office of the Attorney General for the		1	1	1	1				Materials and supplies for 1.0 new FTE Elder Abuse Section
	Local Fund	5200	5211		0041	0	3,500.00	Recurring	Chief position
District of Columbia						*	- ,	0	·
District of Columbia									
Office of the Attorney General for the	Operating Intra-District								Delete 2.0 FTE Attorneys funded by MOU with the Office of

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE	Variance	One-Time/	Council Comments
						Variance		Recurring	Associated fringe benefits for 2.0 FTE Attorneys funded by
Office of the Attorney General for the	Operating Intra-District								MOU with the Office of Zoning. Positions are being
District of Columbia	Funds	2100	2118		0014	0	(57,665.00)	Poguming	transferred to the Office of Zoning
District of Columbia	Fullds	2100	2110		0014	0	(37,003.00)	Recurring	Reverse the increase to support the administrative operating
									costs of BSA subtitle, Age-In-Place Tax Cap Transfer Act of
Office of the Chief Financial Officer	Local Fund	5000	5400		0041	0	(246,000.00)	One-Time	2019
Office of the Office Financial Officer	Local Fullu	5000	5400	-	0041	0	(240,000.00)	One-Time	Tax refund associated with tax abatement for National
Office of the Chief Financial Officer	Local Fund	5000	5400		0050	0	81,651.00	One Time	Association of Pen Women
Office of the Office Financial Officer	Local Fullu	5000	5400	-	0050	0	81,051.00	One-Time	Tax refund associated with the Charter School Property Tax
Office of the Chief Financial Officer	Local Fund	5000	5400		0050	0	348,000.00	One Time	Clarification Amendent Act of 2018
Office of the Office Philadelai Officer	Special Purpose Revenue	5000	5400		0000	0	540,000.00	One-Time	One-time salary lapse in fund 0619 DC Lottery
Office of the Chief Financial Officer	Funds ('O'Type)	1000	1060		0011	0	(106,581.00)	One Time	Reimbursement
Office of the Office Financial Officer	Special Purpose Revenue	1000	1000	-	0011	0	(100,531.00)	One-Time	One-time salary lapse from fund 0613 Unclaimed Property
Office of the Chief Financial Officer	Funds ('O'Type)	7000	7600		0011	0	(30,642.00)	One Time	Contingency Fund
Office of the Chief Technology Officer	Local Fund	4000	4050		0011	0	( )		Partially reduce the Mayor's FY20 Enhancement
Once of the Chief Technology Oncer	Special Purpose Revenue	4000	4030		0040	0	(350,000.00)	Recurring	Fartially reduce the Mayor's F120 Enhancement
Office of the Chief Technology Officer	Funds ('O'Type)	7000	7010		0011	0	(146,676.00)	Poorming	Salary lapse from fund 0602 DC Net Services Support
Office of the Chief Technology Officer	Funds (O Type)	7000	7010		0011	0	(140,070.00)	Recurring	Salary lapse from fund 0602 DC Net Services Support
Office of the Denstry Merry for Education	Local Fund	3000	3012		0050	0	300,000.00	О <b>Т</b> і	IT and Construction to initial action of
Office of the Deputy Mayor for Education	Local Fund	3000	3012		0000	0	300,000.00	One-11me	IT and Construction training outreach
									Part of subtitle P, D.C. Central Kitchen Grant Extension.
	1 11 1	2000	0010		0070		<b>F</b> 00,000,00		
Office of the Deputy Mayor for Education	Local Fund	3000	3012		0050	0	500,000.00		These funds were a sweep from FY19 into the next fiscal year.
		2000	0010		00-0		<b>F</b> 00,000,00	0 5	Enhancement to the Career Pathway Innovation fund in the
Office of the Deputy Mayor for Education	Local Fund	3000	3012		0050	0	500,000.00	One-Time	Workforce Investment Council
Office of the Deputy Mayor for Planning		5000					1 000 000 00	0 70	Upgrades and maintenance to the District owned Tivoli
and Economic Development	Local Fund	5000	5085		0050	0	1,000,000.00	One-Time	Building
Office of the Deputy Mayor for Planning		-			00.70		1 000 000 00	0 5	
and Economic Development	Local Fund	5000	5095		0050	0	1,200,000.00	One-Time	Enhancement to the Washington Economic Partnership
		2000	2010		00.13		(20.011.00)	л .	
Office of the District of Columbia Auditor	Local Fund	2000	2010		0041	0	(60,311.00)	Recurring	Funds transferred to the State Board of Education.
0.00 0.1 15					00.40		12 202 22	л .	From the Errata letter - funds mistakenly left out of the
Office of the Mayor	Local Fund	5000	5008		0040	0	42,300.00	Recurring	Mayor's proposed
									Truancy & test score pilot program at DCPS & DCPCS
									"Truancy Prevention and Reduction Grant Act of 2020" These
									5
Office of the State Superintendent of		Raco.	Dec.				00 0 <b>15</b> 00	л .	funds are to be placed in Community School Funds (1140) non-
Education	Local Fund	E600	E605		0011	1	80,847.00	Recurring	lapsing. ADMIN: 1 FTE (Program Analyst 12/3 Salary)
									Truancy & test score pilot program at DCPS & DCPCS
									"Truancy Prevention and Reduction Grant Act of 2020" These
Office of the State Superintendent of								<b>.</b> .	funds are to be placed in Community School Funds (1140) non-
Education	Local Fund	E600	E605		0014	0	19,154.00	Recurring	lapsing. ADMIN: Program Analyst (12/3) FRINGE
									Truancy & test score pilot program at DCPS & DCPCS
									"Truancy Prevention and Reduction Grant Act of 2020" These
Office of the State Superintendent of								<b>.</b> .	funds are to be placed in Community School Funds (1140) non-
Education	Local Fund	E600	E605		0050	0	500,000.00	Recurring	lapsing.
Office of the State Superintendent of		Daga	Reas						Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) -
Education	Local Fund	E800	E802	ļ	0050	0	737,049.00	Kecurring	increase provider reimbursement (cost of care)
Office of the State Sec. 1 1 1			1	1					Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - Home
Office of the State Superintendent of		Dooo	Doo.	1			1 000 000 1	л.,	Visiting for Early Head Start for children experiencing
Education	Local Fund	E800	E805	l	0050	0	1,669,388.00	Recurring	homelessness
Office of the State Superintendent of		TH OO	TI GO					o m:	
Education Office of Victim Services and Justice	Local Fund	F100	F103	ł	0050	0	500,000.00	One-Time	Enhance early literacy grants
		1000	1000	1	00.40			o m:	
Grants	Local Fund	1000	1090	ļ	0040	0	50,000.00	One-Time	Working Group on Sex Worker Diversion program
Office of Victim Services and Justice		2000	2010	1			100 000 0	o m:	To provide a grant to a community agency that tracks and
Grants	Local Fund	2000	2010	ļ	0050	0	100,000.00	One-Time	reports on homocide in the District
Office of Victim Services and Justice				1					
Grants	Local Fund	3000	3010	ļ	0050	0	668,000.00	One-Time	Additional funding for Access to Justice
Office of Victim Services and Justice								<b>.</b> .	Reduce fringe rate to 21.92% to reflect actual spending in
Grants	Local Fund	4000	4010		0014	0	(8,565.00)	Recurring	FY16-FY19 YTD

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	One-Time/ Recurring	Council Comments
0.000 - 117 - 1		1000	1000					ъ. ·	To create 1.0 new FTE attorney and transfer of position numbers 4634 and 93451 from the Office of the Attorney
Office of Zoning	Local Fund	1000	1060		0011	3	398,804.00	Recurring	General previously funded by Intra-District from OZ to OAG Associated fringe benefits for 1.0 new FTE attorney and
									transfer of position numbers 4634 and 93451 from the Office of
									the Attorney General previously funded by Intra-District from
Office of Zoning	Local Fund	1000	1060		0014	0	85,743.00	Recurring	OZ to OAG
									Funds were transferred to OAG for 2.0 FTE attorneys. Funds
Office of Zoning	Local Fund	1000	1060		0040	0	(334,191.00)	Recurring	will now be used to fund attorneys in the Office of Zoning
onice of Bonnig	Hoodi I and	1000	1000		0010		(001,101.00)	noourring	\$150,000 for Vision Zero safety improvements at Minnesota
									Ave, Nash St, and 48th St and \$25,000 for Targeted
Pay-As-You-Go Capital Fund	Local Fund	1000	1100		0050	0	175,000.00	One-Time	Alleypalooza in Deanwood Area
									\$1.6M for BSA subtitle on DCPS kitchen retrofit for up to 10
Pay-As-You-Go Capital Fund	Local Fund	1000	1100		0050	0	1,600,000.00		schools for in-house food services
									1.0 new FTE Special Assistant as part of B22-640 Rental
Rental Housing Commission	Local Fund	1000			0011	1	98,684.00	Recurring	Housing Commission Independence Clarification Act of 2018
Tentar Housing Commission	Boourrand	1000			0011	1	00,001.00	noourring	2.0 FTE Attorney and 1.0 FTE Clerk positions reallocated
									from the Department of Housing and Community
									Development as part of 22-640 Rental Housing Commission
Rental Housing Commission	Local Fund	1000			0011	3	510,695.00	Recurring	Independence Clarification Act of 2018
									Associated fringe benefits for 1.0 new FTE Special Assistant
		1000			0014	0	21 21 2 22	р ·	as part of B22-640 Rental Housing Commission Independence
Rental Housing Commission	Local Fund	1000			0014	0	21,316.00	Recurring	Clarification Act of 2018
									Fringe for 2.0 FTE Attorney and 1.0 FTE Clerk positions reallocated from the Department of Housing and Community
		1000			0014	0	207 102 00	р ·	Development as part of 22-640 Rental Housing Commission
Rental Housing Commission	Local Fund	1000			0014	0	387,192.00	Recurring	Independence Clarification Act of 2018
									Funding for MOUs with DCHR (\$14,000) & OCTO (\$10,000)
									for HR and IT services for the new Rental Housing
									Commission Agency as part of 22-640 Rental Housing
Rental Housing Commission	Local Fund	1000			0040	0	24,000.00	Recurring	Commission Independence Clarification Act of 2018
									Reallocated from the Department of Housing and Community
									Development as part of 22-640 Rental Housing Commission
Rental Housing Commission	Local Fund	1000 1000	1100		0041 0080	0	188,476.00		Independence Clarification Act of 2018
Repayment of Loans and Interest	Local Fund	1000	1100		0080	0	(4,266,900.00)	Recurring	Savings in debt service based on anticipated borrowing

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
				Default					
Advisory Neighborhood Commissions	LOCAL FUND	1000	1085	Service	0020		-2,000	Recurring	Reduction based on prior year expenditures
Advisory Neighborhood Commissions	LOCAL FUND	1000	1005	Default Service	0040		-3.000	D	Reduction based on prior year expenditures
Advisory Neighborhood Commissions	LOCAL FUND	1000	1085	Default	0040		-3,000	Recurring	To fund the MOU with Office of Disability Rights for
Advisory Neighborhood Commissions	LOCAL FUND	1000	1085	Service	0040		60,000	Recurring	communications access for ANC meetings
riation, reignoornood commonies	hoominona	1000	1000	Default	0010		00,000	Hoodining	Mobile application to assist ANCs with Constituent Outreach and
Advisory Neighborhood Commissions	LOCAL FUND	1000	1085	Service	0040		100,000	Recurring	Engagement
				Default					Transfer from the Committee on Finance and Revenue for the
Advisory Neighborhood Commissions	LOCAL FUND	1000	1085	Service	0041		20,000	One-Time	communication access fund for use at ANC meetings
				Default					
Advisory Neighborhood Commissions	LOCAL FUND	2000	0200	Service Default	0050		122,000	Recurring	Increase stipends for Advisory Neighborhood Commissions
Board of Elections	LOCAL FUND	4000	4001		0012		100.000	Romming	Additional temporary workers to count absentee ballots
Board of Elections	LOCAL FUND	4000	4001	Default	0012		100,000	Recurring	Additional temporary workers to count absentee banots
Board of Elections	LOCAL FUND	4000	4004	Service	0040		60,000	Recurring	Increase pay for poll workers
Board of Ethics and Government				Default	00.00				
Accountability	LOCAL FUND	1000	1100	Service	0011	1	77,028	Recurring	Attorney Advisor position for open government
Board of Ethics and Government				Default					
Accountability	LOCAL FUND	1000	1100	Service	0014		20,972	Recurring	Associated fringe benefits for Attorney Advisor position
Board of Ethics and Government		2000	0010	Default	00.40		20.000	р :	
Accountability Board of Ethics and Government	LOCAL FUND	2000	2010	Service Default	0040		29,200	Recurring	Annual software license fees
Accountability	LOCAL FUND	2000	2010	Service	0040		33,000	One Time	Software license
Accountability	LOCAL FOND	2000	2010	Default	0040		55,000	One-Time	bottware incense
Captive Insurance Agency	LOCAL FUND	2000	2001	Service	0040		-200,000	One-Time	Reduction based on prior year expenditures
					00.00		,		Transfer out one-time FY19 revenue: Lower Georgia Ave Clean
									Team eqmt (\$4,079); Public Restroom Act (B22-223) (\$4k) to
Child and Family Services Agency	LOCAL FUND				0014		-8,079	One-Time	Committee on Business & Economic Development
									Fringe rate 25.7%. Transfer out: Prjt/Spnsr LRSP \$213k; USt Main
				Default					Street \$200k; B23-198 \$150k; Lwr Georgia \$104875 MidCity \$47380
Child and Family Services Agency	LOCAL FUND			Service	0014		-777,400	Recurring	Clean Teams; B22-223 \$62145 Support an existing program that serves youth aged 11-24 who are
				Default					survivors of sex trafficking or at risk of becoming victims of sex
Child and Family Services Agency	LOCAL FUND	2000	2030	Service	0050		150,000	One-Time	trafficking
China and Family Dervices Agency	LOOMETOND	2000	2050	Default	0050		150,000	One-Thile	trantexing
Child and Family Services Agency	LOCAL FUND	3000	3087		0050		130,000	One-Time	Enhancement for Safe Shores (one-time)
				Default			,		Salary for 1 FTE at Grade 12 for the Close Relative Caregivers
Child and Family Services Agency	LOCAL FUND	4000	4012		0011	1	84,003	Recurring	Subsidies Amendment Act of 2019 (B23-203)
				Default					Fringe benefits for 1 FTE at Grade 12 for the Close Relative
Child and Family Services Agency	LOCAL FUND	4000	4012		0014		21,589	Recurring	Caregivers Subsidies Amendment Act of 2019 (B23-203)
	LOCAL FUND	1000	1010	Default	0050		0.000	р :	Reverse Mayor's reduction to the the Grandparent Caregiver
Child and Family Services Agency	LOCAL FUND	4000	4012	Service Default	0050		3,000	Recurring	Close Relative Caregivers Subsidies Amendment Act of 2019 (B23-
Child and Family Services Agency	LOCAL FUND	4000	4012	Service	0050		94,408	Recurring	0
enna ana Fanný bertices rigency	hoominona	1000	1011	0011100	0000		01,100	Hoodining	Close Relative Caregivers Subsidies Amendment Act of 2019 (B23-
				Default					203). Transfer in from the Committee on Recreation and Youth
Child and Family Services Agency	LOCAL FUND	4000	4012	Service	0050		300,000	Recurring	Affairs.
Child and Family Services Agency	LOCAL FUND	8000	8030		0050		-58,414	Recurring	Reduce Mayor's FY20 enhancement for Families First DC.
	LOGAL HIRDE			Default	0000			<b>D</b> (	
Child and Family Services Agency	LOCAL FUND	8000	8030		0011	3	264,562	Recurring	Mayor's errata: Salary for 3 new FTEs
Child and Family Services Agency	LOCAL FUND	8000	0000	Default Service	0014		67,992	Recurring	Mayor's errata: Fringe for 3 new FTEs with updated 25.7% fringe
Onnu and Family Services Agency	LOCAL FUND	8000	0030	Dervice	0014		61,992	necurring	Reduce Mayor's FY20 enhancement for Families First DC. Transfer
				Default					out towards 46.8 PSH individual units to Committee on Housing
Child and Family Services Agency	LOCAL FUND	8000	8030	Service	0050		-941,586	Recurring	and Neighborhood Revitilization
				Default			,		~
Child and Family Services Agency	LOCAL FUND	8000	8030	Service	0050		-336,258	Recurring	Mayor's errata
			0.077	Default				o ==:	Enhancement for an existing program that helps improve fathers'
Child and Family Services Agency	LOCAL FUND	8000	8030	Service	0050		150,000	One-Time	parenting skills through home visits and other supportive services

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
Child and Family Services Agency	LOCAL FUND	8000	8030	Default Service	0050		160,000	One-Time	
Child and Family Services Agency	LOCAL FUND	8000	8030	Default Service	0050		200,000	One-Time	Provide support to a program that works to prevent families from unnecessarily entering the child welfare system through targeted legal interventions
Commission on Judicial Disabilities and Tenure	LOCAL FUND	2000	2100		0040		35,236	Recurring	Additional non personal services funding
Commission on the Arts and Humanities	DEDICATED TAXES	1000	1050		0011	1	94,543	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	1000	1060	Default Service Default	0011	1	152,883	Recurring	Realignment to new structure under Council changes to proposed FY20 budget. Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	DEDICATED TAXES	1000	1080		0011	4	334,530	Recurring	FY20 budget. Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	DEDICATED TAXES	1000	1085	Service Default	0011	1	73,167		FY20 budget. Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	DEDICATED TAXES	1000	1090	Default	0011	2	265,266		FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES DEDICATED TAXES	2000		Service Default	0050		1,159,667 4,348,534		New Activity, "Humanities" New Activity, "Facilities and Buildings Grantmaking, Capital"
Commission on the Arts and Humanities Commission on the Arts and Humanities	DEDICATED TAXES	2000		Service Default Service	0050		4,348,534		New Activity, "facilities and Buildings Grantmaking, Capital New Activity, "General Operating Support Grantmaking, National"
Commission on the Arts and Humanities	DEDICATED TAXES	2000		Default Service	0050		13,045,601	Recurring	New Activity, "General Operating Support Grantmaking, Non-
Commission on the Arts and Humanities	DEDICATED TAXES	3000	3010		0011	4	292,181	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	3000	3010		0014		68,955	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	3000	3010	Default Service Default	0041		224,389	Recurring	Realignment to new structure under Council changes to proposed FY20 budget. Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	DEDICATED TAXES	3000	3030		0041		150,000	Recurring	FY20 budget. Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	DEDICATED TAXES	3000	3060		0050		300,000	Recurring	FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	4000		Service Default	0050		1,000,000	-	New Activity, "Local/Regional Field Trips"
Commission on the Arts and Humanities	DEDICATED TAXES	4000	4040	Default	0012	2	146,334		4040 - Arts Education
Commission on the Arts and Humanities	DEDICATED TAXES	4000	4040	Default	0014		34,535	-	4040 - Arts Education Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	DEDICATED TAXES	4000	4040	Service Default Service	0041		112,389 354,611		FY20 budget. Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	4000	4040	Default	40		50,000		Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	5000	5010		0011	1	73,906	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	5000	5010	Default Service	0012	2	123,294	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	5000	5010	Default Service Default	0014		46,539	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	5000	5010		0041		79,611	Recurring	Insert Comment Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1010		0012	-3	-175,794	Recurring	Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1010	Default	0012	3	175,794	Recurring	FY20 budget. Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1010	Default	0014		-41,487	Recurring	a restructure. Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1010	Service	0014		41,487	Recurring	FY20 budget.

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
		0	ľ	Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1015	Service	0040		-15,000	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1015	Service	0040		15,000	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1030	Service	0040		-1,000	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1030	Service	0040		1,000	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1040	Service	0031		-9,500	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1040	Service	0031		9,500	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1040	Service	0070		-20,000	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1040	Service	0070		20,000	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1050	Service	0011	-1	-94,543	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1050	Service	0012	-1	-57,495	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1050		0012	1	57,495	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1050	Service	0014		-35,881	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1050	Service	0014		35,881	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1060	Service	0011	-1	-152,883	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1060	Service	0012	-1	-132,000	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1060	Service	0012	1	132,000	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1060	Service	0014		-67,232	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1060	Service	0014		67,232	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1080	Service	0011	-4	-334,530	Recurring	
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1080	Service	0012	-1	-67,270	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1080	Service	0012	1	67,270	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1080		0014		-94,825	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1080	Service	0014		94,825	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1085	Service	0011	-1	-73,167	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1085	Service	0012	-1	-104,252	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1085	Service	0012	1	104,252	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1085		0014		-41,871	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1085	Service	0014		41,871	Recurring	FY20 budget.
				Default				_	Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Service	0011		39,681	Recurring	FY20 budget.
				Default				_	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Service	0011	-2	-304,946	Recurring	a restructure.
				Default				_	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Service	0012	-3	-261,672	Recurring	a restructure.
	LOCAL FUND	1000		Default				_	Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities				Service	0012		185,473		FY20 budget.

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Service	0014		-133,722	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Service	0014		115,739	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1090		0020		-20,000	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Service	0020		20,000	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1090		0040		-571,500	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Service	0040		471,486	Recurring	FY20 budget.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Service	0041		-362,450	Recurring	
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	2000	2020	Service	0041		-561,000	Recurring	a restructure.
		2000	0000	Default	00.00			р .	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	2000	2020	Service	0050		-7,728,537	Recurring	a restructure.
		2000	2000	Default	00.00		0.000.000	р .	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	2000	2030		0050		-2,000,000	Recurring	a restructure.
Commission on the Aste on d Homessities	LOCAL FIND	2000	20.40	Default	0050		1.950.000	D	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	2000	2040	Service	0050		-1,250,000	Recurring	a restructure.
Commission on the Arts and Humanities	LOCAL FUND	2000	2050	Default Service	0050		-1,932,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	2000	2050	Default	0000		-1,932,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	2000	2060	Service	0050		-668.000	Recurring	
Commission on the Arts and Humanities	LOCALFUND	2000	2060	Default	0000		-668,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	2000	2070	Service	0050		-645,000	Recurring	a restructure.
Commission on the Arts and Humanities	LOCAL FOND	2000	2010	Default	0050		-040,000	necurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	2000	2080	Service	0050		-350,000	Roguming	a restructure.
Commission on the Arts and Humanities	LOOMETOIND	2000	2000	Default	0050		-350,000	necurring	Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	3000	3010		0041		354,612	One-Time	FY20 budget.
commission on the rints and framametes	hoonin rond	5000	0010	Default	0041		004,012	one rime	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	3000	3030	Service	0041		-200,000	Recurring	
				Default			,		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	3000	3040	Service	0050		-300.000	Recurring	a restructure.
				Default			,	0	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	3000	3060	Service	0050		-300,000	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	3000	3070	Service	0011	-4	-292,181	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	3000	3070	Service	0014		-68,955	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	3000	3070	Service	0041		-479,000	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	3000	3070	Service	0050		-550,000	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	3000	3080	Service	0050		-150,000	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	4000	4030	Service	0012	-1	-76,199	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	4000	4030	Service	0014		-17,983	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	4000	4040		0011	-1	-68,396	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Service	0012	-2	-146,334	Recurring	a restructure.
	LOGAL PUND		10.10	Default	0.01		-0.0-0	р .	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Service	0014		-50,676	Recurring	a restructure.
	LOCAL FIRMS	1000	10.10	Default	00.10		-0.000	р .	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Service	0040		-50,000	Recurring	a restructure.
Commission on the Arts and Harran's	LOCAL FUND	1000	40.40	Default	00.41		198 000	D	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Service Default	0041		-125,000	Recurring	a restructure. Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	4000	40.40	Service	0050		-290.000	Poor	
Commission on the Arts and numanities	LOCAL FUND	4000	4040	Dervice	0000		-290,000	necurring	a restructure.

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
		0		Default					\$1M is recurring and \$1M is one-time**** Had to enter entry
Commission on the Arts and Humanities	LOCAL FUND	4000	4050		0050		-2,000,000	Recurring	
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Service	0011	-1	-73,906	Recurring	a restructure.
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Default Service	0012	2	-184.941	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCALFOND	5000	5010	Default	0012	-0	-104,941	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Service	0014		-61,088	Recurring	a restructure.
commission on the tritis and tramamites	no onn r onn	0000	0010	Default	0011		01,000	Hoodining	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Service	0041		-1,310,000	Recurring	a restructure.
				Default					Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Service	0041		300,000	One-Time	FY20 budget.
	LOGUL PURP			Default				o	Realignment to new structure under Council changes to proposed
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Service Default	0041		645,389	One-Time	FY20 budget. Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	6000	6010	Service	0011	1	-78,492	Pooruming	a restructure.
Commission on the Arts and Humanities	LOCAL FUND	6000	6010	Default	0011	-1	-10,492	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	6000	6010	Service	0014		-18,524	Recurring	a restructure.
				Default			- / -		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	6000	6020	Service	0041		-5,000,000	Recurring	a restructure.
				Default					Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	6000	6030	Service	0041		-2,000,000	Recurring	
			00.10	Default	00.11			р :	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	6000	6040	Service Default	0041		-500,000	Recurring	a restructure. Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	6000	6040	Service	0041		-300,000	One Time	a restructure.
Commission on the Arts and Humanties	LOCAL FUND	0000	0040	Default	0041		-300,000	One-Thile	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete
Commission on the Arts and Humanities	LOCAL FUND	6000	6050	Service	0041		-500,000	Recurring	a restructure.
				Default				-	
Contract Appeals Board	LOCAL FUND	2000	2001	Service	0011	1	127,440	Recurring	New 1.0 FTE information technology director
				Default					Associated fringe benefits for new 1.0 FTE information technology
Contract Appeals Board	LOCAL FUND	2000	2001	Service	0014		21,409	Recurring	director
Contract Appeals Board	LOCAL FUND	2000	2001	Default Service	0040		-5.000	Pooruming	Reduction based on current year anticipated underspending
Contract Appears Board	LOCAL FUND	2000	2001	Default	0040		-5,000	Recurring	Reduction based on current year anticipated underspending
Contract Appeals Board	LOCAL FUND	2000	2001	Service	0040		100,000	One-Time	To complete the digitizing and archiving of case files
From the second se				Default					
Council of the District of Columbia	LOCAL FUND	1000	1101	Service	0014		100,000	Recurring	Student Loan Repayment Program for Council staff (JPS)
				Default					Council purchase of a Lactation Pod and associated infrastructure
Council of the District of Columbia	LOCAL FUND	2000	0025		0040		40,000	One-Time	(transfer in from JPS)
Criminal Code Reform Commission	LOCAL FUND	1000	1001	Default Service	0011	2.5	264,000	One Time	Restore full year funding for 2.5 FTEs
Criminal Code Reform Commission	LOCAL FUND	1000	1001	Default	0011	2.0	264,000	One-Time	Associated fringe benefits for the restoration of full year funding for
Criminal Code Reform Commission	LOCAL FUND	1000	1001	Service	0014		54,000	One-Time	
				Default					
Criminal Code Reform Commission	LOCAL FUND	1000	1001	Service	0040		38,000	One-Time	Restoration of full year funding
				Default					
Criminal Justice Coordinating Council	LOCAL FUND	2000	2010	Service	0011		195,000	Recurring	Restore reduction to salaries
D.C. Department of Human Resources	LOCAL FUND	3000	3100	Default Service	0011	3.5	294,906	Pourming	Funding for B22-777, Pathways to District Government Act
D.C. Department of Human Resources	LOCAL FUND	3000	5100	Default	0011	0.0	234,300	necurring	Funding for B22-111, Fathways to District Government Act
D.C. Department of Human Resources	LOCAL FUND	3000	3100	Service	0014		78,393	Recurring	Funding for B22-777, Pathways to District Government Act
				Default			,	g	
D.C. Department of Human Resources	LOCAL FUND	3000	3100	Service	0040		86,696	One-Time	Funding for B22-777, Pathways to District Government Act
				Default					
D.C. Department of Human Resources	LOCAL FUND	3000	3100	Service	0041		30,688	Recurring	Funding for B22-777, Pathways to District Government Act
D.C. Dementary of U. D.	LOCAL FIDED	9000	0100	Default	0070		1.000	0	Even king for Day 777 Dethermore to Dirich in Community And
D.C. Department of Human Resources	LOCAL FUND	3000	3100	Service Default	0070		4,000	One-Time	Funding for B22-777, Pathways to District Government Act Increase of \$49,837.87 for Comp Object 111 CONTINUING FULL
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Service	0011		49,838	Recurring	
2.0. Sale Dara of Education	LOOMLIOND	0043	5501	Default	0011		-0,000	necuring	Decrease of \$30,244 for Comp Object 123 TEMPORARY PART-
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Service	0012		-30,244	Recurring	TIME
				Default					Decrease of \$5,448.83 for Comp Object 147 MISC FRINGE
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Service	0014		-5,449	Recurring	BENEFITS

	Appropriated Fund	D			000	Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Default	CSG	Variance FTE	Variance	Recurring	Comments Decrease of \$5,307.13 for Comp Object 308 TELEPHONE,
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Service	0031		-5,307	Recurring	TELETYPE, TELEGRAM, ETC
				Default				0	Decrease of \$38,846.93 for Comp Object 408 PROF SERVICE FEES
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Service Default	0040		-38,847	Recurring	AND CONTR
D.C. State Board of Education	LOCAL FUND	SB00	SB01		0040		-15.000	Recurring	Decrease of \$15,000 for Comp Object 402 TRAVEL - OUT OF CITY
Biol Blate Board of Hawarron	Looimiteite	2200	0.001	Default	0010		10,000	neourring	Decrease of \$3,697.89 for Comp Object 102 Harving Oct Of Office Decrease of \$3,697.89 for Comp Object 411 PRINTING,
D.C. State Board of Education	LOCAL FUND	SB00	SB01		0040		-3,698	Recurring	DUPLICATING, ETC
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0040		-2.000	Roguming	Decrease of \$2,000 for Comp Object 414 ADVERTISING
D.C. State Board of Education	LOCAL FUND	5000	5001	Dervice	0040		-2,000	Recurring	Decrease of \$2,000 for Comp Object 414 ADVERTISING
									Transfer-in from Committee on Transportation and the
		GDAA	GDAI	Default	00.41		100.000	0 5	Environment for the State Board of Education to engage in research
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Service Default	0041		130,000	One-Time	and analysis on issues impacting education in the District. Decrease of \$9,000 for Comp Object 702 PURCHASES -
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Service	0070		-9,370	Recurring	EQUIPMENT AND MACHINERY
				Default			, i i i i i i i i i i i i i i i i i i i	0	Decrease of \$9,000 for Comp Object 702 PURCHASES -
D.C. State Board of Education	LOCAL FUND	SB00	SB01		0070		-9,000	Recurring	EQUIPMENT AND MACHINERY
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Default Service	0011		9,306	Recurring	Increase of \$9,306.18 for Comp Object 111 CONTINUING FULL TIME
D.C. State Board of Education	LOOALITOND	5000	5002	Default	0011		5,500	necurring	
D.C. State Board of Education	LOCAL FUND	SB00	SB02		0012		1,300	Recurring	Increase of \$1,300 for Comp Object 123 TEMPORARY PART-TIME
	LOCAL FUND	CBOO	GDOO	Default	0014		1.075	р ·	Decrease of \$12,77.49 for Comp Object 147 MISC FRINGE
D.C. State Board of Education	LOCAL FUND	SB00	5B02	Service Default	0014		-1,277	Recurring	BENEFITS
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Service	0020		5,000	Recurring	Increase of \$5,000 for Comp Object 201 OFFICE SUPPLIES
				Default				_	Decrease of \$1,000 for Comp Object 411 PRINTING,
D.C. State Board of Education	LOCAL FUND	SB00	SB02		0040		-1,000	Recurring	DUPLICATING, ETC
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Default Service	0040		-500	Recurring	Decrease of \$500 for Comp Object 414 ADVERTISING
Diel Duite Doura of Hawaation	Looimiteite	2200	0002	Default	0010		000	noouring	
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Service	0040		7,000	Recurring	Increase of \$7,000 for Comp Object 402 TRAVEL - OUT OF CITY
D.C. State Band of Education	LOCAL FUND	SB00	SB02	Default Service	0040		26,086	D	Increase of \$21,836.25 for Comp Object 408, Increase of \$3,000 for Comp Object 424, Increase of \$1,250 for Comp Object 425
D.C. State Board of Education	LOCAL FUND	5600	5002	Default	0040		26,086	Kecurring	Decrease of \$21.64 for Comp Object 702 PURCHASES -
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Service	0070		-22	Recurring	EQUIPMENT AND MACHINERY
		(Dec.	a Dee	Default					Increase of \$8,317.64 for Comp Object 111 CONTINUING FULL
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Service Default	0011		8,318	Recurring	TIME Increase of \$5097.04 for Comp Object 123 TEMPORARY PART-
D.C. State Board of Education	LOCAL FUND	SB00	SB03		0012		5,097	Recurring	TIME
				Default			í.		Decrease of \$795.77 for Comp Object 147 MISC FRINGE
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Service Default	0014		-796	Recurring	BENEFITS
D.C. State Board of Education	LOCAL FUND	SB00	SB03		0020		5.000	Recurring	Increase of \$5,000 for Comp Object 201 OFFICE SUPPLIES (2)
Dict build Board of Hawamon	Looimiteite	5500	5200	Default	0010		0,000	noouring	
D.C. State Board of Education	LOCAL FUND	SB00	SB03		0040		-8,500	Recurring	Decrease of \$8,500 for Comp Object 414 ADVERTISING
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0040		-3,000	Recurring	Decrease of \$3,000 for Comp Object 424 CONFERENCE FEES LOC OUT OF CITY
D.C. State Doard of Education	LOOALITOND	5000	5005	Default	0040		-5,000	necurring	Decrease of \$2,000 for Comp Object 411 PRINTING,
D.C. State Board of Education	LOCAL FUND	SB00	SB03		0040		-2,000	Recurring	DUPLICATING, ETC
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0040		-500	D	Democra of \$500 for Come Object 401 TD AVEL LOCAL
D.C. State Board of Education	LOCALFUND	5000	5005	Default	0040		-500	Recurring	Decrease of \$500 for Comp Object 401 TRAVEL - LOCAL Decrease of \$200 for Comp Object 425 PAYMENT OF
D.C. State Board of Education	LOCAL FUND	SB00	SB03		0040		-200	Recurring	MEMBERSHIP DUES
				Default					Increase of \$2,464.59 for Comp Object 408 PROF SERVICE FEES
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Service Default	0040		2,465	Recurring	AND CONTR
D.C. State Board of Education	LOCAL FUND	SB00	SB03		0040		4,000	Recurring	Increase of \$4,000 for Comp Object 402 TRAVEL - OUT OF CITY
				Default			, i i i i i i i i i i i i i i i i i i i	-	Increase of \$10300 for Comp Object 409 CONTRACTUAL
D.C. State Board of Education	LOCAL FUND	SB00	SB03		0041		10,300	Recurring	SERVICES - OTHER
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0070		3.000	Requiring	Increase of \$3,000 for Comp Object 702 PURCHASES - EQUIPMENT AND MACHINERY
D.C. State Doard of Education	LOOM LOND	5000	6046	Default	0070		3,000	necurring	
DC Sentencing Commission	LOCAL FUND	2000	2010	Service	0011	1	89,500	Recurring	1.0 FTE new IT Specialist

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
DC Sentencing Commission	LOCAL FUND	2000	2010	Default Service	0014		18,526	Recurring	Associated fringe benefits for 1.0 FTE new IT Specialist
DC Sentencing Commission	LOCAL FUND	2000	2020	Default Service	0040		35,000	One-Time	Additional non-personal services
Department of Aging and Community				Default					Transfer from the Committee on Health for senior events at JW King Senior Center and Benning Park Community Center
Living Department of Aging and Community	LOCAL FUND	9400	9440	Service Default	0050		10,000	One-Time	Apartments
Living Department of Aging and Community	LOCAL FUND	9400	9440	Service Default	0050		21,200	One-Time	Enhance programming at Iona Senior Center
Living	LOCAL FUND	9400	9440	Service	0050		200,000	One-Time	Enhance programming at the Vida Senior Center
Department of Aging and Community Living	LOCAL FUND	9400	9475	Default Service	0050		383,000	One-Time	Transfer from the Committee on Health for the Club Memory program and Alzheimer's support services
Department of Aging and Community Living	LOCAL FUND	9500	9520	Default Service	0041		67,000	One-Time	Transfer from the Committee on Facilities and Procurement to fund community dining and peer support for LGBTQ seniors
Department of Behavioral Health	LOCAL FUND	1000	1015	Dervice	0011	-1	-137,842		Cut vacant FTE salary: 20084 - Supvy Human Resources Spec
Department of Behavioral Health	LOCAL FUND	1000	1015		0011	-1	-37,345		Cut vacant FTE fringe: 20084 - Supvy Human Resources Spec
Department of Behavioral Health	LOCAL FUND	1000	1050		0011	-1	-154,578	Recurring	Cut vacant FTE salary: 35359 - Administrative Program Officer
Department of Behavioral Health	LOCAL FUND	1000	1050		0014		-41.880		Cut vacant FTE fringe: 35359 - Administrative Program Officer
Department of Behavioral Health	LOCAL FUND	1000	1091		0011	-1	-70,437		Cut vacant FTE salary: 35701 - Program Specialist
Department of Behavioral Health	LOCAL FUND	1000	1091		0014		-19,083		Cut vacant FTE fringe: 35701 - Program Specialist
Department of Behavioral Health	LOCAL FUND	5800	5841		0011	-1	-162,116		Cut vacant FTE salary: 47925 - MEDICAL OFFICER GENERAL PRACTICE
Department of Behavioral Health	LOCAL FUND	5800	5841		0014		-43,922		Cut vacant FTE fringe: 47925 - MEDICAL OFFICER GENERAL PRACTICE
Department of Behavioral Health	LOCAL FUND	5800	5880		0011	-5	-436,770		Cut 5 vacant FTEs salary: 2758 - PSYCHIATRIC NURSE; 12326 - Clinical Psychologist; 39174 - Mental Health Coordinator; 95029 - SOCIAL WORKER; 95033 - Program Specialist Cut vacant FTE fringe: 2758 - PSYCHIATRIC NURSE; 12326 -
Department of Behavioral Health	LOCAL FUND	5800	5880		0014		-118,333	Recurring	Clinical Psychologist; 39174 - Mental Health Coordinator; 95029 - SOCIAL WORKER; 95033 - Program Specialist
Department of Behavioral Health	LOCAL FUND	5900	5913		0011	-2	-224,323	Recurring	Cut 2 vacant FTE salary: 8416 - Supvy Info Tech Specialist; 36945 - Behavioral Health Program Manager
Department of Behavioral Health	LOCAL FUND	5900	5913		0014		-60,775	Recurring	Cut vacant FTE fringe: 8416 - Supvy Info Tech Specialist; 36945 - Behavioral Health Program Manager
Department of Behavioral Health	LOCAL FUND	6900	6901		0041		200,000	One-Time	Fund BSA subtitle: Study of Mental Health and Substance Abuse in Immigrant Communities Act of 2017 (one-time)
Department of Behavioral Health	LOCAL FUND	6900	6901		0050		50,000		Day programs for adults experiencing serious mental illness
Department of Behavioral Health	LOCAL FUND	6900	6970		0050		371,000		Support for free-standing mental health clinic services for non- Medicaid eligible patients
Department of Consumer and Regulatory Affairs	LOCAL FUND	1000	1040	Default Service	0041		10.000		IT system to fund DC Law 22-298 (transfer in from JPS)
Department of Consumer and Regulatory				Default			.,		
Affairs Department of Consumer and Regulatory	LOCAL FUND	1000	1040	Service Default	0041		100,000		IT system to fund DC Law 22-298 (transfer in from JPS) Fleet costs to implement administrative costs of L22-307, Short-
Affairs Department of Consumer and Regulatory	LOCAL FUND	1000	1070	Service Default	0070		18,000		Term Rental Regulation Act of 2018
Affairs Department of Consumer and Regulatory	LOCAL FUND	2000	2020	Service Default	0041		-1,000,000	Recurring	Removal of funding for new contract (permit reviews)
Affairs Department of Consumer and Regulatory	LOCAL FUND	3000	3055	Service Default	0011	1	75,334	Recurring	1.0 FTE to Fund Title II of DC Law 22-235 Fringe for 1.0 FTE to fund Title II of DC Law 22-235 (transfer in
Affairs	LOCAL FUND	3000	3055	Service	0014		24,579	Recurring	
Department of Consumer and Regulatory Affairs	LOCAL FUND	4000	3010	Default Service	0041		-100,000	Recurring	Removal of funding for new contract (temporary staffing)
Department of Consumer and Regulatory Affairs	LOCAL FUND	7000	2065	Default Service	0011		-366,763	One-Time	25% salary lapse in FY20 for new FTEs added for Law 22-307.
Department of Consumer and Regulatory Affairs	LOCAL FUND	7000	2065	Default Service	0011	17	1,750,852	Recurring	17.0 FTEs to implement administrative costs of A22-563
Department of Consumer and Regulatory Affairs	LOCAL FUND	7000	2065	Default Service	0014		571,233	Recurring	Fringe for 17.0 FTEs
Department of Consumer and Regulatory Affairs	LOCAL FUND	7000	2090	Default Service	0041		-800,000	Recurring	Removal of funding for new contract (IT to support elevator registration, eCRM, and paperless BBLs)

Department of Employment ServicesLOCAL FUND40004820 Service005017,070Recurring amount for youth in SYEP)Department of Employment ServicesLOCAL FUND40004900Service0041-94,343Recurring Reduction of \$94,3K recurring to CSG 41Department of Employment ServicesLOCAL FUND50005100Service0040-300,000Recurring replaced with \$300K reouring in Project Empowerment, to beDepartment of Employment ServicesLOCAL FUND50005100Service0040300,000One-TimeProject Empowerment one-time funds (swap with recurring)Department of Employment ServicesLOCAL FUND50005100Service0550-3,000,000One-TimeProject Empowerment, to beDepartment of Employment ServicesLOCAL FUND50005100Service0560-3,000,000One-TimeProject Empowerment, to beDepartment of Employment ServicesLOCAL FUND50005100Service0560-3,000,000One-TimeProject Empowerment, one-time funds (swap with recurring)Department of Employment ServicesLOCAL FUND5000S200Service0550-1,000,000Recurring one-time funds (swap with recurring)Department of Employment ServicesLOCAL FUND50005200Service00501,000,000One-TimeCareer Connections, to be replaced withDepartment of Employment ServicesLOCAL FUND50005200Service00501,000,000One-TimeCareer Connections one-time funds (s		Appropriated Fund					Committee	Committee	One-Time/	
Department of Corrections         LOCAL FUND         3000         3000         Specific on the spec	Agency Name	Title	Program	Activity		CSG	Variance FTE	Variance	Recurring	Comments
Department of Corrections         LOCAL FUND         300 <th< td=""><td></td><td></td><td>0.000</td><td></td><td></td><td>0011</td><td></td><td>201.000</td><td>D ·</td><td>17</td></th<>			0.000			0011		201.000	D ·	17
Department of Corrections         LOCAL FUND         3000         Stories         0014	Department of Corrections	LOCAL FUND	3600	3605		0011		-691,000	Recurring	Vacancy savings
Department of Employment Services         LOCAL FUND         3000         3200         Service         0.010         Recurring         Reduction of S70K recurring to CSG 40           Department of Employment Services         LOCAL FUND         3000         3200         Service         0.050         70.000         Recurring         Reduction of S70K recurring to Ergolased with S1M in our proving to the Palaed with S1M in our proving to new palaed with S1M in our proving to new palaed with S1M in our proving to new palaed with S1M in our palaed wi	Department of Corrections	LOCAL FUND	3600	3605		0014		-309.000	Recurring	Fringe benefits savings
Department of Employment Services         LOCAL FUND         900         4200         Failure         000         4200         Failure         6400         4200         Failure         6400         Failure         6400         Failure         6400         Failure         6400         Failure         6400         Failure         6400 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>000,000</td> <td></td> <td></td>								000,000		
Dapartment of Employment Services         LOCAL FUND         3000         3200 Service         0050         70.000         Recurring Rahamsement for community grants under the Office of Ways           Department of Employment Services         LOCAL FUND         4000         4250 Service         0050         -1.000.000         Rescurring for Y23           Department of Employment Services         LOCAL FUND         4000         4250 Service         0050         -1.000.000         One-Time Local Adult funds as one-time (wap from recurring to one-time for the polymont Services           Department of Employment Services         LOCAL FUND         4000         4260 Service         0050         -5.00.000         Rescurring for entime for the service from the polymont Services           Department of Employment Services         LOCAL FUND         4000         4260 Service         0061         1         8.3575         Rescurring for the Service Services for the service (wap from recurring to one-time for the service (wap from recurring to one-time for the service (wap from recurring to one-time for the service (wap from the service (wap from recurring to one-time for the service (wap from recurring from for the service (wap from recurring from for the service (wap with the service (wap from recuring from for the service (wap from recurring from for the service	Department of Employment Services	LOCAL FUND	3000	3200		0040		-70,000	Recurring	Reduction of \$70K recurring to CSG 40
Department of Employment Services         LOCAL FUND         4000         4205										
Department of Employment Services         LOCAL FUND         4000         4200 Service         0050         -1,000.000         Resurring for FY20           Department of Employment Services         LOCAL FUND         4000         4250 Service         0550         -500.000         Resurring for mice Local Adult fonds as one-time (swap with resurring from DCIA to be replaced by 3           Department of Employment Services         LOCAL FUND         4000         4250 Service         0550         -500.000         Resurring from Erzic Service         0500           Department of Employment Services         LOCAL FUND         4000         4300 Service         0050         -500.000         One-Time DCIA mesiting fund (swap with resurring)           Department of Employment Services         LOCAL FUND         4000         4300 Service         0011         1         83.775         Resurring Funding for B22.777, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4300 Service         0040         -11.000         Resurring Funding for B23.777, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4300 Service         0040         -11.000         Resurring funding for SB3.541000. Fundi	Department of Employment Services	LOCAL FUND	3000	3200		0050		70,000	Recurring	
Department of Employment Services         LOCAL FUND         4000         420 Service         0050         1,000,000         One-Time         Local Adult funds as one-time (swap from recurring to one time for P20)           Department of Employment Services         LOCAL FUND         4000         420 Default         -00000         Recurring in one-time for P20.           Department of Employment Services         LOCAL FUND         4000         420 Default         -00000         One-Time         DCIA one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         4000         420 Service         0011         1         83.575         Recurring Funding for B22.777. Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4200 Service         0014         1.84.00         Recurring Funding for B22.777. Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4200 Service         0014         1.000         Recurring Funding for B22.777. Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4200 Service         0014         -0.43438         Recurring Funding for B22.777. Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000	Department of Employment Services	LOCAL FUND	4000	4250		0050		-1.000.000	Recurring	
Department Genployment Services         LOCAL FUND         Model         Reduction of \$3008 recurring from BCIA, to be replaced by \$           Department of Employment Services         LOCAL FUND         4000         4220 Service         0050         500,000         One-Time DCIA one-time funds (wap with recurring)           Department of Employment Services         LOCAL FUND         4000         4220 Service         0051         1         88,578         Recurring Funding for 122-777, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4300 Service         0011         1         88,578         Recurring Funding for 122-777, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4820 Service         0040         11,000         Recurring from BCIA, to be replaced in the set of Operaturity (administrative costs for Department of Employment Services         LOCAL FUND         4000         4820 Service         0040         11,000         Recurring from Sorth Set Subtrict: Kids Rids Free (small increase in sub Default         Department of Employment Services         LOCAL FUND         4000         4820 Service         0040         -9.433         Recurring from Projet Empowerment, to Default         Default         Default         Default         Default         Default         Default         Default         Default <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,000,000</td> <td></td> <td></td>								2,000,000		
Department of Employment Services         LOCAL FUND         4000         4200         Service         0000         Recurring in one-time for FY20           Department of Employment Services         LOCAL FUND         4000         4200         Service         0050         500.000         One-Time DCL one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         4000         4300         Service         0011         1         83.578         Recurring Funding for B22.777, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4300         Service         0040         11.000         Recurring amount for y27.77, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4320         Service         0040         11.000         Recurring manonic for y27.77, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4320         Service         0050         17.070         Recurring in one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         -94.343         Recurring replaced with SON in one-time in Y200           Department of Employment Services	Department of Employment Services	LOCAL FUND	4000	4250		0050		1,000,000	One-Time	
Department of Employment Services         LOCAL FUND         Home         Default           Department of Employment Services         LOCAL FUND         4000         4200         Service         0011         1         88.578         Recurring Funding for B22-77, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4300         Service         0014         18.440         Recurring Funding for B22-77, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4800         Service         0040         11,000         Recurring Funding for B22-77, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4800         Service         0050         17,070         Recurring Funding for Services for District Government, to be District Government, to be District         94.33         Recurring replaced with S000 from coring in Project Empowerment, to be District           Department of Employment Services         LOCAL FUND         5000         5100         94.00         300,000         One-Time Project Employment, to With S000 from coring in Project Employmerement, to be District           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         -3,000,000         Recurring replaced wit		LOCAL FUND	1000	1000		0050		-00.000	D ·	
Department of Employment Services         LOCAL FUND         4000         4200 Service         0011         1         85.578         Recurring Punding for B2:777. Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4300 Service         0011         1         85.578         Recurring Punding for B2:777. Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4800 Service         0014         16.440         10.000         Recurring Vanding for B2:777. Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         4800 Service         0040         11.000         Recurring Reduction of \$9.43K recurring to CSG 41           Department of Employment Services         LOCAL FUND         4000 Generice         0040         -94.343         Recurring Reduction of \$9.00K in one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5100 Service         0040         -300.0000         Reduction of \$9.01K in one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5100 Service         0040         -300.0000         One-Time Project Empowerment, to be partment of Employment Services         LOCAL FUND         5000         5100 Se	Department of Employment Services	LOCAL FUND	4000	4260		0050		-500,000	Kecurring	in one-time for F 120
Department of Employment Services         LOCAL FUND         Default         Default           Department of Employment Services         LOCAL FUND         400         Service         0011         1         88.578         Recurring         Funding for B22-777, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         400         Funding for B22-777, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         400         Funding for B23-777, Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         Heat         Biological Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         Heat         Biological Pathways to District Government Act           Department of Employment Services         LOCAL FUND         4000         Heat         -94.343         Recurring Reduction of \$300 Kin cornering in Project Empowerment, to be           Department of Employment Services         LOCAL FUND         5000         5100 Service         0404         -300.000         Reduction of \$310 Kin cornering from Project Empowerment, to be           Department of Employment Services         LOCAL FUND         5000         5100 Service         0500         -3000.000         Reduction of \$310 Kin cornering from Project Empower	Department of Employment Services	LOCAL FUND	4000	4260		0050		500.000	One-Time	DCIA one-time funds (swap with recurring)
Department of Employment Services         LOCAL FUND         4000         4200         Berault           Department of Employment Services         LOCAL FUND         4000         4200         Berault         BSA Subtitle: East End Opportunity (administrative costs for BSA Subtitle: East End Opportunity (administrative costs for Department of Employment Services         LOCAL FUND         4000         4200         Envice         Funds for BSA Subtitle: Kast End Opportunity (administrative costs for Befault           Department of Employment Services         LOCAL FUND         4000         4200         Service         0050         17,070         Recurring Production of S94.3K recurring to CSG 41           Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         -94,343         Recurring relaced with \$300K in one-time in Project Empowerment, to be Default         Default         Befault         Reduction of \$300K recurring in Project Empowerment, to be Default         Default         Reduction of \$300K recurring relaced with \$300K in one-time in Project Empowerment, to Department of Employment Services         LOCAL FUND         5000         5100 Service         0040         -300,000         Recurring relaced with \$30K in one-time in Project Empowerment, to Default         Default         Reduction of \$30K in ceruring in Project Empowerment, to Default         Default         Reduction of \$30K in ceruring in Project Empowerment, to Default         Reduction of \$30K in								,		
Department of Employment Services         LOCAL FUND         4000         4300         Service         0014         18.400         Recurring Funding for 822-777, Pathwars to District Government Act           Department of Employment Services         LOCAL FUND         4000         4200 Service         0040         11.000         Recurring evaluation)           Department of Employment Services         LOCAL FUND         4000         4200 Service         0050         17.070         Recurring anount for youth in SYEP)           Department of Employment Services         LOCAL FUND         4000 Service         0040         -94.343         Recurring Evaluation of \$94.34 recurring to cSG 41           Department of Employment Services         LOCAL FUND         5000         5100 Service         0040         -300.000         Recurring For 822.777. Pathwars to Diversite for the project Empowerment, to be foult           Department of Employment Services         LOCAL FUND         5000         5100 Service         0040         -300.000         Recurring For 822.777. Pathwars to Bridge Free (mail for eace for an out for point Employment for the project Empowerment, to be foult           Department of Employment Services         LOCAL FUND         5000         5100 Service         -0040         -3000.000         One-Time Project Empowerment on for S93.300 in one-time in FY20         Default         Recuring anout for point for s92.777.90         Recu	Department of Employment Services	LOCAL FUND	4000	4300		0011	1	83,578	Recurring	Funding for B22-777, Pathways to District Government Act
Department of Employment Services         LOCAL FUND         4000         4200         Service         0040         11,000         Recurring evaluation)           Department of Employment Services         LOCAL FUND         4000         4200         Service         0050         17,070         Recurring anount for youth in SYEP)           Department of Employment Services         LOCAL FUND         4000         4200         Service         0041         -94,343         Recurring in SYEP)           Department of Employment Services         LOCAL FUND         5000         5000         Service         0041         -94,343         Recurring in CSG 41           Department of Employment Services         LOCAL FUND         5000         5000         Service         0040         -300,000         Reduction of \$300 Kin one-time in PY20           Department of Employment Services         LOCAL FUND         5000         5000         -3,000,000         One-Time         Project Empowerment, to Fund or \$300 in one-time in PY20           Department of Employment Services         LOCAL FUND         5000         5000         -3,000,000         One-Time         Project Empowerment, to Fund or \$300 in one-time in PY20           Department of Employment Services         LOCAL FUND         5000         5000         -1,000,000         One-Time         Reduction of \$30	Demonstration of Frankland Semilar	LOCAL FUND	1000	4900		0014		18.440	D	Even dia - for Bas 777 Dethemore to District Communent Act
Department of Employment Services         LOCAL FUND         4000         4820 Service         0040         11,000         Recurring evaluation)         Construction           Department of Employment Services         LOCAL FUND         4000         4820 Service         0050         17,070         Recurring evaluation)         The Mark for SAS Abbitle: Kida Ride Free (small increase in sull memory and for youth in SYEP)           Department of Employment Services         LOCAL FUND         4000         4900 Service         0041         -94,343         Recurring replaced with S300k in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5100 Service         0040         -3000,000         Recurring replaced with S300k in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5100 Service         0040         -3000,000         Recurring replaced with S30k in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5100 Service         0050         -3,000,000         Recurring replaced with S30k in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5200 Service         0050         -1,000,000         Recurring replaced with S30k in one-time in FY20           Department of Employment Services         LOCAL FUND         5000<	Department of Employment Services	LOCAL FUND	4000	4300		0014		18,440	Recurring	
Department of Employment Services         LOCAL FUND         4000         4820 Service         0050         17,070         Recurring amount for youth in SYEP)           Department of Employment Services         LOCAL FUND         4000         4900 Service         0041         -94,343         Recurring the Project Empowerment, to be Reduction of \$300 Fouring in Project Empowerment, to be Default           Department of Employment Services         LOCAL FUND         5000         5100 Service         0040         -300,000         Recurring replaced with \$300 K in one-time in PY20           Department of Employment Services         LOCAL FUND         5000         5100 Service         0040         -300,000         One-Time Project Empowerment, to be Default           Department of Employment Services         LOCAL FUND         5000         Solo         -3,000,000         Recurring replaced with \$301 no ne-time in FY20           Department of Employment Services         LOCAL FUND         5000         Solo         -3,000,000         One-Time Project Empowerment, to Default           Department of Employment Services         LOCAL FUND         5000         Solo         -3,000,000         One-Time Project Empowerment, to Employment Services         LOCAL FUND         Solo         -3,000,000         One-Time Project Empowerment, to Employment Services         LOCAL FUND         Solo         -3,000,000         One-Time Project Emp	Department of Employment Services	LOCAL FUND	4000	4820		0040		11,000	Recurring	11 5 (
Department of Employment Services         LOCAL FUND         4000         Service         0001         -94,343         Recurring         Reduction of \$94,3K recurring to CSG 41           Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         .300,000         Recurring replaced with \$300K in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         .300,000         One-Time Project Empowerment one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         -3,000,000         One-Time Project Empowerment one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         -3,000,000         One-Time Project Empowerments, to be replaced with           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Recurring (one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         1,000,000         One-Time         Career Connections, to be replaced with           D									-	Funds for BSA Subtitle: Kids Ride Free (small increase in subisidy
Department of Employment Services         LOCAL FUND         4000         4900         4900         4900         4900         -494,343         Recurring Reduction of \$34.3K recurring to CSG 11           Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         -300,000         Recurring replaced with \$300K recurring in Project Empowerment, to be replaced with \$300K recurring to CSG 11           Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         300,000         One-Time         Project Empowerment one-time funds (awap with recurring)           Department of Employment Services         LOCAL FUND         5000         Service         0050         -3,000,000         One-Time         Project Empowerment one-time funds (awap with recurring)           Department of Employment Services         LOCAL FUND         5000         Service         0050         -1,000,000         Recurring replaced with \$30 in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         Service         0050         -1,000,000         Recurring replaced with \$40 k (awap with recurring)           Department of Employment Services         LOCAL FUND         5000         Service         0050         -1,000,000         One-Time         Career Connections one-time funds (swap with	Department of Employment Services	LOCAL FUND	4000	4820		0050		17,070	Recurring	amount for youth in SYEP)
Department of Employment Services         LOCAL FUND         5000         Stroke         0040         -330,000         Reduction of \$300 K recurring in Project Empowerment, to be Default           Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         -300,000         Recurring replaced with \$300 K in one-time in PY20           Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         -300,000         Reduction of \$300 K in one-time in PY20           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         -3,000,000         Reduction of \$1M in careerring from Project Empowerment, to           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Reduction of \$1M in Career Connections, to be replaced with           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Recurring one-time for SY20           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         One-Time         Career Connections one-time funds (swap with recurring)         Service         0040         <	Demonstration of Frankland Semilar	LOCAL FUND	1000	4000		00.41		04.949	D	Deduction of \$04.9K meaning to CCC 41
Department of Employment Services         LOCAL FUND         5000         5100         Service         0040        300,000         Recurring replaced with \$300K in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         300,000         One-Time         Project Empowerment one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         -3,000,000         Recurring replaced with \$301 in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         -3,000,000         Recurring replaced with \$301 in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Reduction of \$1M in Career Connections, to be replaced with \$20           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Recurring rom-time for FY20           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         One-Time for FY20           Department of Employment Services         LOCAL FUND	Department of Employment Services	LOCAL FUND	4000	4900		0041		-94,040	Necurring	
Department of Employment Services         LOCAL FUND         5000         5100         Service         0040         300,000         One-Time         Project Empowerment in neuting find (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         -3,000,000         Recurring (replaced with \$3 M in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5100         Service         050         -3,000,000         One-Time         Project Empowerment one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Recurring one-time for FY20           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Recurring one-time for FY20           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         1,000,000         One-Time         Career Connections one-time funds (swap with recurring)           SEECIAL PURPOSE         SEECIAL PURPOSE         Default         0         -         -         -         -         -         -         -         -         -	Department of Employment Services	LOCAL FUND	5000	5100		0040		-300,000	Recurring	
Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         -3,000,000         Reduction of \$3M in recurring from Project Empowerment, to Default           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         3,000,000         One-Time         Project Empowerment one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Recurring one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Recurring one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         1,000,000         Recurring one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         Service         0050         1,000,000         One-Time         Career Connections one-time funds (swap with recurring)           Bepartment of Employment Services         LOCAL FUND         2000         2100         Service         0040         -90,696         One-Time         One-time reduction of \$00K to SPR Fund 624									-	
Department of Employment Services         LOCAL FUND         5000         Service         0050         -3,000,000         Recurring         replaced with \$3M in one-time in FY20           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         3,000,000         One-Time         Project Empowerment one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         Service         0050         -1,000,000         Recurring         one-time for FY20           Department of Employment Services         LOCAL FUND         5000         Service         0050         1,000,000         One-Time         Cornections one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         Service         0050         1,000,000         One-Time         Cornections one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUNDS         Default         Default         Cornection of \$000         Service         0040         -90,696         One-Time         Connection of \$00K to SPR Fund 624         for the purpose of dentifying mapping, and assessing Distric streams that produce or ary water and have been covered a underground to determine if it would be environmentally ben underground to determine if it would be environmentatary environment         Service	Department of Employment Services	LOCAL FUND	5000	5100		0040		300,000	One-Time	
Department of Employment Services         LOCAL FUND         Default         Default           Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         3,000,000         One-Time Project Empowerment one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         Recurring one-time for FY20           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         1,000,000         One-Time for FY20           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         1,000,000         One-Time for FY20           Department of Employment Services         (OTYPE)         2000         2100         Service         0040         -90,696         One-Time for encetions one-time funds (swap with recurring)           Department of Emergy and Environment         LOCAL FUND         2000         2100         Service         0040         -90,696         One-Time for environment if twould be environmentally be           Department of Energy and Environment         LOCAL FUND         2000         2000         Service         0040         100,000         One-Time to dapprove of synthetic m	Demonstration of Frankland Semilar	LOCAL FUND	5000	F100		0050		2 000 000	D	
Department of Employment Services         LOCAL FUND         5000         5100         Service         0050         3,000,000         One-Time         Project Empowerment one-time funds (swap with recurring)           Department of Employment Services         LOCAL FUND         5000         Service         0050         -1,000,000         Recurring one-time for FY20           Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         -1,000,000         One-Time         Career Connections one-time funds (swap with recurring)           SPECIAL PURPOSE         SPECIAL PURPOSE         Befault         -	Department of Employment Services	LUCAL FUND	5000	5100		0050		-3,000,000	Recurring	replaced with \$510 in one-time in F120
Department of Employment ServicesLOCAL FUND50005200Service0050-1,000,000Recurring one-time for FY20Department of Employment ServicesLOCAL FUND50005200Service00501,000,000One-TimeCareer Connections one-time funds (swap with recurring)SPECIAL PURPOSE REVENUE FUNDSSPECIAL PURPOSE (O'TYPE)DefaultDefaultOne-TimeOne-time reduction of \$90K to SPR Fund 624Department of Employment Services(O'TYPE)20002100Service0040-90,696One-TimeOne-time reduction of \$90K to SPR Fund 624Department of Energy and EnvironmentLOCAL FUND20002080Service0040300,000One-Timeto carely eater and have been covered o underground to determine if it would be environmentally ben to carely eater and have been covered o underground to determine if it would be environmentally ben to carely eater and have been covered o underground to determine if it would be environmentally ben to carely eater and have been covered o underground to determine if it would be environmentally ben to carely eater and have been covered o underground to determine if it would be environmentally ben to carely eater and have been covered o underground to determine if it would be environmentally ben to carely eater and have been covered o underground to determine if it would be environmentally ben to carely eater and have been covered o underground to determine if it would be environmentally ben to carely eater and have been covered o underground to determine if it would be environmentally ben to carely eater and have been covered o underground to determine if it would be environmentally ben	Department of Employment Services	LOCAL FUND	5000	5100		0050		3,000,000	One-Time	Project Empowerment one-time funds (swap with recurring)
Department of Employment ServicesLOCAL FUND50005200Service00501,000,000One-TimeCareer Connections one-time funds (swap with recurring)Department of Employment Services(OTYPE)20002100Service0040-90,696One-TimeOne-time reduction of \$90K to SPR Fund 624Department of Emergy and EnvironmentLOCAL FUND20002000Service0040-90,696One-TimeOne-time reduction of \$90K to SPR Fund 624Department of Energy and EnvironmentLOCAL FUND20002000Service0040300,000One-Timeto daylight themDepartment of Energy and EnvironmentLOCAL FUND30003050Service0040100,000One-Time by the Safe Fields and Playrounds ActDepartment of Energy and EnvironmentLOCAL FUND85008510Service0011199,187Recurring to establish the Office of Urban AgricultureDepartment of Energy and EnvironmentLOCAL FUND85008510Service001422,813Recurring to establish the Office of Urban AgricultureDepartment of Energy and EnvironmentLOCAL FUND85008510Service001422,813Recourring to establish the Office of Urban AgricultureDepartment of Forensic SciencesLOCAL FUND40004020Service0015-200,000Recourring to establish the Office of Urban Agriculture					Default					Reduction of \$1M in Career Connections, to be replaced with \$1M in
Department of Employment Services         LOCAL FUND         5000         5200         Service         0050         1,000,000         One-Time         Career Connections one-time funds (swap with recurring)           Department of Employment Services         (OTYPE)         2000         2100         Service         0040         -90,696         One-Time         Career Connections one-time funds (swap with recurring)           Department of Employment Services         (OTYPE)         2000         2100         Service         0040         -90,696         One-Time         One-time reduction of \$90K to SPR Fund 624           Department of Employment Services         (OTYPE)         2000         2000         Service         0040         -90,696         One-Time         One-time reduction of \$90K to SPR Fund 624           Department of Energy and Environment         LOCAL FUND         2000         2080         Service         0040         300,000         One-Time         to complete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic ma	Department of Employment Services	LOCAL FUND	5000	5200		0050		-1,000,000	Recurring	one-time for FY20
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)         Default         Default         Default           Department of Employment Services         (O'TYPE)         2000         2100         Service         0040         -90,696         One-Time         One-time reduction of \$90K to SPR Fund 624 for the purpose of identifying, mapping, and assessing District streams that produce or carry water and have been covered o underground to determine if it would be environmentally ben           Department of Energy and Environment         LOCAL FUND         2000         2080         Service         0040         300,000         One-Time         to complete a study on the safety of synthetic materials as red to complete a study on the safety of synthetic materials as red Default           Department of Energy and Environment         LOCAL FUND         3000         3050         Service         0040         100,000         One-Time         by the Safe Fields and Playgrounds Act           Department of Energy and Environment         LOCAL FUND         8500         8510         Service         0011         1         99,187         Recurring to establish the Office of Urban Agriculture           Department of Energy and Environment         LOCAL FUND         8500         8510         Service         0014         22,813         Recurring to establish the Office of Urban Agriculture           Department of Forensic Sciences         LOCAL FUND         4000         40	Department of Employment Services	LOCAL FUND	5000	5200		0050		1 000 000	One Time	Career Connections one time funds (sween with requiring)
Department of Employment Services       (O'TYPE)       2000       2100       Service       0040       -90,696       One-Time       One-time reduction of \$90K to SPR Fund 624         Image: Department of Energy and Environment       LOCAL FUND       2000       2080       Service       0040       300,000       One-Time       for the purpose of identifying, mapping, and assessing District streams that produce or carry water and have been covered on underground to determine if it would be environmentally ben underground to determine if it would be environmentally ben to daylight them         Department of Energy and Environment       LOCAL FUND       2000       2080       Service       0040       300,000       One-Time       to complete a study on the safety of synthetic materials as real based on current yee by the Safe Fields and Playgrounds Act         Department of Energy and Environment       LOCAL FUND       8500       8510       Service       0011       1       99,187       Recurring to establish the Office of Urban Agriculture         Department of Energy and Environment       LOCAL FUND       8500       8510       Service       0011       1       99,187       Recurring to establish the Office of Urban Agriculture         Department of Energy and Environment       LOCAL FUND       8500       8510       Service       0014       22,813       Recurring to establish the Office of Urban Agriculture         Departm	Department of Employment Services		5000	5200	Dervice	0030		1,000,000	One-Time	Career Connections one-time runus (swap with recurring)
Image: Construct of Energy and Environment       LOCAL FUND       2000       2000       2000       2000       Generation of Energy and Environment       Image: Construct of Energy and Environment       I										
Department of Energy and EnvironmentLOCAL FUND20002080Service0040300,000One-Timestreams that produce or carry water and have been covered o underground to determine if it would be environmentally benDepartment of Energy and EnvironmentLOCAL FUND20002080Service0040300,000One-Timeto complete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study on the safety of synthetic materials as recomplete a study and EnvironmentDepartment of Energy and EnvironmentLOCAL FUND85008510Service0011199,187Recurring to establish the Office of Urban AgricultureDepartment of Energy and EnvironmentLOCAL FUND8500S510Service001422,813Recurring to establish the Office of Urban AgricultureDepartment of Forensic SciencesLOCAL FUND40004020Service0015-200,000Recurring spending <td>Department of Employment Services</td> <td>('O'TYPE)</td> <td>2000</td> <td>2100</td> <td>Service</td> <td>0040</td> <td></td> <td>-90,696</td> <td>One-Time</td> <td>One-time reduction of \$90K to SPR Fund 624</td>	Department of Employment Services	('O'TYPE)	2000	2100	Service	0040		-90,696	One-Time	One-time reduction of \$90K to SPR Fund 624
Department of Energy and Environment     LOCAL FUND     Default     Default     underground to determine if it would be environmentally ben       Department of Energy and Environment     LOCAL FUND     2000     2080     Service     0040     300,000     One-Time     to daylight them       Department of Energy and Environment     LOCAL FUND     3000     3050     Service     0040     100,000     One-Time     by the Safe Fields and Playgrounds Act       Department of Energy and Environment     LOCAL FUND     8500     8510     Service     0011     1     99,187     Recurring to establish the Office of Urban Agriculture       Department of Energy and Environment     LOCAL FUND     8500     8510     Service     0014     22,813     Recurring to establish the Office of Urban Agriculture       Department of Energy and Environment     LOCAL FUND     8500     Service     0014     22,813     Recurring to establish the Office of Urban Agriculture       Department of Forensic Sciences     LOCAL FUND     4000     4020     Service     0015     -200,000     Recurring is pending										
Department of Energy and Environment       LOCAL FUND       2000       2080       Service       0040       300,000       One-Time       to daylight them         Department of Energy and Environment       LOCAL FUND       3000       3050       Service       0040       100,000       One-Time       to complete a study on the safety of synthetic materials as red         Department of Energy and Environment       LOCAL FUND       8500       Service       0011       1       99,187       Recurring to establish the Office of Urban Agriculture         Department of Energy and Environment       LOCAL FUND       8500       8510       Service       0014       22,813       Recurring to establish the Office of Urban Agriculture         Department of Forensic Sciences       LOCAL FUND       4000       4000       Service       0014       22,813       Recurring to establish the Office of Urban Agriculture         Department of Forensic Sciences       LOCAL FUND       4000       4000       Service       0015       -200,000       Recurring spending					Default					
Department of Energy and Environment       LOCAL FUND       3000       3050       Service       0040       100,000       One-Time by the Safe Fields and Playgrounds Act         Department of Energy and Environment       LOCAL FUND       8500       8510       Service       0011       1       99,187       Recurring       to establish the Office of Urban Agriculture         Department of Energy and Environment       LOCAL FUND       8500       8510       Service       0014       22,813       Recurring       to establish the Office of Urban Agriculture         Department of Energy and Environment       LOCAL FUND       8500       8510       Service       0014       22,813       Recurring       to establish the Office of Urban Agriculture         Department of Forensic Sciences       LOCAL FUND       4000       4020       Service       0015       -200,000       Recurring spending	Department of Energy and Environment	LOCAL FUND	2000	2080		0040		300,000	One-Time	8
Department of Energy and Environment         LOCAL FUND         B500         B510         Service         0011         1         99,187         Recurring to establish the Office of Urban Agriculture           Department of Energy and Environment         LOCAL FUND         8500         8510         Service         0014         22,813         Recurring to establish the Office of Urban Agriculture           Department of Forensic Sciences         LOCAL FUND         4000         4020         Service         0015         -200,000         Recurring spending										to complete a study on the safety of synthetic materials as required
Department of Energy and Environment         LOCAL FUND         8500         8510         Service         0011         1         99,187         Recurring to establish the Office of Urban Agriculture           Department of Energy and Environment         LOCAL FUND         8500         8510         Service         0014         22,813         Recurring to establish the Office of Urban Agriculture           Department of Forensic Sciences         LOCAL FUND         4000         4020         Service         0015         -200,000         Recurring spending	Department of Energy and Environment	LOCAL FUND	3000	3050		0040		100,000	One-Time	by the Safe Fields and Playgrounds Act
Department of Energy and Environment         LOCAL FUND         8500         Befault         22,813         Recurring to establish the Office of Urban Agriculture           Department of Forensic Sciences         LOCAL FUND         4000         4020         Service         0014         22,813         Recognize savings in the overtime budget based on current years	Department of Friends and Environment	LOCAL FUND	8500	9510		0011	1	00.197	Popuming	to establish the Office of Unban Agriculture
Department of Energy and Environment         LOCAL FUND         8500         8510         Service         0014         22,813         Recurring to establish the Office of Urban Agriculture           Department of Forensic Sciences         LOCAL FUND         4000         4020         Service         0015         -200,000         Recurring spending	Department of Energy and Environment	LOCAL FUND	8500	6510		0011	1	99,107	Necurring	to establish the Office of Orban Agriculture
Department of Forensic Sciences LOCAL FUND 4000 4020 Service 0015 -200,000 Recurring spending	Department of Energy and Environment	LOCAL FUND	8500	8510		0014		22,813	Recurring	to establish the Office of Urban Agriculture
										Recognize savings in the overtime budget based on current year
Delete vacant Program Analyst position #0095448; junds	Department of Forensic Sciences		4000	4020	Service	0015		-200,000	Recurring	
					Default					transferred as local to the Housing Authority Subsidy to fund
Department of For-Hire Vehicles (OTYPE) 1000 1040 Service 0011 -1 -90,313 Recurring Permanent Supportive Housing	Department of For-Hire Vehicles		1000	1040		0011	-1	-90,313	Recurring	
SPECIAL PURPOSE Associate fringe benefits for vacant Program Analyst position		SPECIAL PURPOSE								Associate fringe benefits for vacant Program Analyst position
									_	#00093448; fund transferred to the Committee on Education to fund
Department of For-Hire Vehicles (O'TYPE) 1000 1040 Service 0014 -17,046 Recurring an increase to the at-risk weight of the UPSFF Associated fringe benefits for Program Analyst position #000	Department of For-Hire Vehicles		1000	1040	Service	0014		-17,046	Recurring	an increase to the at-risk weight of the UPSFF Associated fringe benefits for Program Analyst position #00093448;
REVENUE FUNDS Default Associated ringe benefits for Program Analyst position #0005					Default					
Department of For-Hire Vehicles (O'TYPE) 1000 1040 Service 0014 -9,687 Recurring Permanent Supportive Housing	Department of For-Hire Vehicles		1000	1040		0014		-9.687	Recurring	0 1 1

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG		Variance	Recurring	Comments
<u> </u>								)	Delete vacant Executive Assistant position #00834843; funds
	SPECIAL PURPOSE								transferred to the Office of Human Rights to fund a portion of B22-
	REVENUE FUNDS			Default					0014 the Employment Protections for the Victims of Domestic
Department of For-Hire Vehicles	('O'TYPE)	1000	1090	Service	0011	-1	-90,313	Recurring	Violence Act of 2018
									Associated fringe benefits for vacant position #00084843; funds
	SPECIAL PURPOSE								transferred to the Office of Human Rights to fund a portion of B22-
	REVENUE FUNDS			Default					0014 the Employment Protections for the Victims of Domestic
Department of For-Hire Vehicles	('O'TYPE)	1000	1090	Service	0014		-26,733	Recurring	Violence Act of 2019
D		1000		Default					
Department of General Services	LOCAL FUND	1000	1010	Service	0011	-1	-49,570	Recurring	Delete vacant position #48124 Human Resources Assistant
	LOCAL FUND	1000	1010	Default	0014		10.00	р. ·	Associated fringe benefits for deleted position #48124 Human
Department of General Services	LOCAL FUND	1000	1010	Service Default	0014		-13,235	Recurring	Resources Assistant
Department of General Services	LOCAL FUND	1000	1045		0020		-20,000	Pagaming	Technical correction at the request of the agency
Department of General Services	LOCAL FUND	1000	1040	Default	0020		-20,000	Recurring	reclinical correction at the request of the agency
Department of General Services	LOCAL FUND	1000	1045	Service	0040		-200,597	Recurring	Technical Correction at the request of the agency
Department of General Dervices	LOOMETOND	1000	1040	Default	0040		-200,007	necurring	reclinical correction at the request of the agency
Department of General Services	LOCAL FUND	1000	1060		0020		20,000	Recurring	Technical correction at the request of the agency
bepartment of General Berthees	Hoolin Folia	1000	1000	Default	0020		20,000	noouring	recimical correction at the request of the agency
Department of General Services	LOCAL FUND	1000	1060	Service	0040		200,597	Recurring	Technical correction at the request of the agency
				Default					
Department of General Services	LOCAL FUND	1000	1080	Service	0011	-1	-41,039	Recurring	Delete vacant position #33550 - Clerical Assistant
*				Default			,		Associated fringe benefits for deleted position 33550 Clerical
Department of General Services	LOCAL FUND	1000	1080	Service	0014		-10,957	Recurring	Assistant
									2.0 new FTE : Transfer from the Committee on Transportation and
				Default					the Environment to fund B22-613 the Ensuring Community Access
Department of General Services	LOCAL FUND	2000	2001	Service	0011	2	122,000	Recurring	to Recreational Space Act of 2017
									Associated fringe benefits for 2.0 new FTE: Transfer from the
									Committee on Transportation and the Environment to fund B22-
				Default					613 the Ensuring Community Access to Recreational Space Act of
Department of General Services	LOCAL FUND	2000	2001	Service	0014		41,919	Recurring	2017
		2000	0001	Default	00.41		00.000	р ·	
Department of General Services	LOCAL FUND	2000	2001	Service	0041		-93,639	Recurring	Reduction based on projected costs Delete vacant positions #15542 Supervisory Management Analyst
	LOCAL FUND	0000	3002	Default	0011	0	010 500	р. ·	1 1 0 0
Department of General Services	LOCAL FUND	3000	3002	Service Default	0011	-2	-218,508	Recurring	and #83113 Building Manager Associated fringe benefits for positions #15542 Supervisory
Department of General Services	LOCAL FUND	3000	2002	Service	0014		-58.342	Roguming	Management Analyst and #83113 Building Manager
Department of General Services	LOCAL FOND	5000	3002	Service	0014		-56,542	Recurring	Management Analyst and #65115 Bunding Manager
				Default					Reduction to the proposed increase included in the Mayor's budget;
Department of General Services	LOCAL FUND	3000	3002	Service	0035		-1.831.343	Recurring	transferred to other committee to fund various programs
bepartment of General Berthees	Hoolin Folia	0000	0002	Dervice	0000		1,001,010	noouring	Reduction to the one-time enhancement included in the Mayor's
				Default					budget based on projections and prior year expenditures; transfers
Department of General Services	LOCAL FUND	3000	3002	Service	0035		-1,252,000	One-Time	to other committees for various priorities
•									Transfer from the Committee on Human Services to fund increase
				Default					maintenance costs associated with Bill 22-0223 Public Restroom
Department of General Services	LOCAL FUND	3000	3002	Service	0040		24,000	Recurring	Facilities Installation and Promotion Act of 2017
									Transfer from the Committee on Transportation and the
				Default					Environment to fund sections 3 of B22-0946 Safe Fields and
Department of General Services	LOCAL FUND	3000	3002	Service	0041		311,000	One-Time	Playgrounds Act of 2018
									Transfer from the Committee on Human Services to fund custodial
				Default					staff as part of bill 22-0223 Public Restroom Facilities Installation
Department of General Services	LOCAL FUND	3000	3008	Service	0011	1	40,000	Recurring	and Performance Act
									Transfer from the Committee on Transportation and the
		0.000	0000	Default	000-		110.000	р	Environment to fund B22-613 the Ensuring Community Access to
Department of General Services	LOCAL FUND	3000	3009	Service	0035		443,800	Recurring	Recreational Space Act of 2017 Transfer from the Committee on Health to fund feasibility studies
				D-f14					-
Demonstration of Computer 10	LOCAL FUND	0000	0010	Default	00.40		00.000	0	Benning-Stoddert Recreation Center and River Terrace Community
Department of General Services	LOCAL FUND	3000	3010	Service Default	0040		80,000	One-Time	and Recreation Center Transfer from the Committee on Finance and Revenue for
Department of Con1 S	LOCAL FUND	9000	0010		0041		<b>75 000</b>	P'	improvements and planting at Rose Park
Department of General Services	LUCAL FUND	3000	3010	Service	0041		75,000	Recurring	Improvements and planting at Rose Park Transfer from the Committee on Finance and Revenue for
				Default					improvements at Francis Dog Park (\$50,000 and to repair the
Department of General Services	LOCAL FUND	3000	3010	Service	0041		100,000	One-Time	irrigation system at the Spanish Steps (\$50,000)
Department of General Services	LOCAL FUND	5000	5010	Dervice	0041		100,000	One-Thile	ningation system at the opation steps (\$50,000)

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
									Delete vacant position #10649 Supervisory Special Police Officer;
				Default					funds will be transferred to other committees to fund committee
Department of General Services	LOCAL FUND	4000	4001	Service	0011	-1	-80,512	Recurring	priorities
									Associated fringe benefits for position #10649 Supervisory Special
				Default					Police Officer; funds will be transferred to other committees to fund
Department of General Services	LOCAL FUND	4000	4001	Service	0014		-21,497	Recurring	committee priorities
				Default					Reduction based on projected activity; funds tranferred to other
Department of General Services	LOCAL FUND	4000	4001	Service	0034		-319,259	Recurring	committees to fund committee priorities
									Transfer from the Committee on Transportation and the
				Default					Environment to fund B22-613 the Ensuring Community Access to
Department of General Services	LOCAL FUND	4000	4001		0034		127,200	Recurring	Recreational Space Act of 2017
				Default					Restoration of funding for replacement of door locks at DCPS
Department of General Services	LOCAL FUND	5000	5001	Service	0040		30,000	One-Time	facilities that was reallocated to another agency in FY 2019
				Default					Reduction based on projected usage; funds tranferred to various
Department of General Services	LOCAL FUND	5000	5001	Service	0041		-275,818	Recurring	committees to fund committee priorities
									Delete vacant positions #43437 Program Analyst and #97467
				Default					Contract Specialist; funds will be transferred to other committees to
Department of General Services	LOCAL FUND	6000	6001	Service	0011	-2	-183,616	Recurring	fund committee priorities
									Associated fringe benefits for position #46437 Program Analyst and
				Default					#97467 Contract Specialist; funds will be transferred to various
Department of General Services	LOCAL FUND	6000	6001	Service	0014		-49,026	Recurring	committees to fund committee priorities
									Reverse the Mayor's enhancement for a dementia coordinator to
Department of Health	LOCAL FUND	1000	1010		0041		-100,000	One-Time	perform an internal assessment of citywide efforts (one-time)
									Reverse the Mayor's enhancement for the Second Annual Maternal
Department of Health	LOCAL FUND	1000	1080		0041		-500,000	One-Time	and Infant Health Summit (one-time)
Department of Health	LOCAL FUND	3000	3040		0020		1,125,000	One-Time	Fund BSA subtitle: Opioid Overdose Prevention Act (one-time)
Department of Health	LOCAL FUND	3000	3080		0041		217,000	One-Time	Peer sex education (one-time)
									Cut 3 vacant FTEs salary: 10009075 - Health Care Regulator;
Department of Health	LOCAL FUND	4500	4515		0011	-3	-147,121	Recurring	10009724 - Sanitarian; 10009725 - Sanitarian
									Cut vacant FTE fringe: 10009075 - Health Care Regulator;
Department of Health	LOCAL FUND	4500	4515		0014		-32,176	Recurring	10009724 - Sanitarian; 10009725 - Sanitarian
									Fund the BSA subtitle: Medical Marijuana Patient Health and
Department of Health	LOCAL FUND	4500	4540		0011	3	218,379	Recurring	Accessibility Improvement Amendment Act of 2019 (3 FTEs salary)
									Fund the BSA subtitle: Medical Marijuana Patient Health and
									Accessibility Improvement Amendment Act of 2019 (3 FTEs fringe
Department of Health	LOCAL FUND	4500	4540		0014		47,761	Recurring	
									Fund the BSA subtitle: Returning Citizens Opportunity to Succeed
									Act - for birth certificate fee waivers. Transfer in from Committee on
Department of Health	LOCAL FUND	8200	8260		0041		40,000	Recurring	Facilities and Procurement
									Fund the "East End Federally Qualified Health Center Certificate of
									Need Maximum Fee Establishment Amendment Act of 2017" (B22-
Department of Health	LOCAL FUND	8200	8260		0041		200,000	Recurring	
									Fund BSA subtitle: Not-for-Profit Hospital Corporation Fiscal and
									Transition Planning Act of 2019 - for SHPDA Certificate of Need
Department of Health	LOCAL FUND	8200	8260		0041		600,000	One-Time	waivers (one-time)
									Fund BSA subtitle: Dementia Services Coordinator Act (1 FTE
Department of Health	LOCAL FUND	8500	8502		0011	1	89,880	Recurring	
									Fund BSA subtitle: Dementia Services Coordinator Act (1 FTE
Department of Health	LOCAL FUND	8500	8502		0014		19,657	Recurring	
									Fund BSA subtitle: Dementia Services Coordinator Act (professional
Department of Health	LOCAL FUND	8500	8502		0041		180,000	Recurring	services and BRFSS survey)
Department of Health	LOCAL FUND	8500	8502		0041		245,000	One-Time	Fund BSA subtitle: Dementia Services Coordinator Act (one-time)
									Partially fund "Hearing Aid Assistance Program Act of 2017" (B22-
									354) (one-time) - hearing aid pilot program. Transfer in from
Department of Health	LOCAL FUND	8500	8506		0041		95,000	One-Time	Committee on Government Operations
									Partially fund "Hearing Aid Assistance Program Act of 2017" (B22-
Department of Health	LOCAL FUND	8500	8506		0041		100,000	One-Time	354) (one-time) - hearing aid pilot
									Fund "Birth-to-Three for All DC Act of 2018" (B22-203): Help Me
									Grow (\$80k) and Lactation Professional Certification (\$150k) (one-
Department of Health	LOCAL FUND	8500	8506		0041		230,000	One-Time	

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
									Fund "Birth-to-Three for All DC Act of 2018" (B22-203):
									HealthySteps. Transfer in from Committee on Business and
Department of Health	LOCAL FUND	8500	8506		0050		75,000		Economic Development
Department of Health	LOCAL FUND	8500	8506		0050		80,000	One-Time	Teen pregnancy resource coordinators (one-time)
									Fund the BSA subtitle: Leverage for Our Future Act of 2019 (one-
Department of Health	LOCAL FUND	8500	8506		0050		150,000	One-Time	time). Transfer in from the Committee on Human Services
									Fund "Birth-to-Three for All DC Act of 2018" (B22-203):
Department of Health	LOCAL FUND	8500	8506		0050		525,000	Recurring	HealthySteps (expand by two additional clinics)
									Fund the "Women, Infants, and Children Program Expansion Act of
									2018" for 2 new FTEs - salary. Transfer in from Committee on
Department of Health	LOCAL FUND	8500	8513		0011	2	119,799	Recurring	Transportation & the Environment
									Fund the "Women, Infants, and Children Program Expansion Act of
									2018" for 2 new FTEs - fringe. Transfer in from Committee on
Department of Health	LOCAL FUND	8500	8513		0014		26,201	Recurring	Transportation & the Environment
									Fund the "Women, Infants, and Children Program Expansion Act of
									2018" (B22-666) (one-time). Transfer in from Committee on
Department of Health	LOCAL FUND	8500	8513		0041		80,000	One-Time	Transportation & the Environment
									Fund "Birth-to-Three for All DC Act of 2018" (B22-203): Lactation
Department of Health	LOCAL FUND	8500	8513		0041		103,000		Professional Certification
Department of Health	LOCAL FUND	8500	8513		0050		80,000	One-Time	Produce Rx Program (one-time)
									Produce Rx Program. Transfer in from Committee on
Department of Health	LOCAL FUND	8500	8513		0050		250,000	Recurring	Transportation & the Environment
									Produce Plus (\$100k), Healthy Corners (\$100k), Joyful Markets
Department of Health	LOCAL FUND	8500	8513		0050		359,272	Recurring	(\$64,272), Pop-Up Family Markets (\$95k)
	FEDERAL MEDICAID			Default					Matching federal reductions due to Local Fund cuts to personnel
Department of Health Care Finance	PAYMENTS			Service			-481,589		services
	FEDERAL MEDICAID			Default					Matching federal reductions due to Local Fund cuts to non-
Department of Health Care Finance	PAYMENTS			Service			-200,834		personnel services
Department of Health Care Finance	LOCAL FUND	1000	1060		0011	-1	-30,252	Recurring	Cut vacant FTE salary: 00094891 - Attorney Advisor
Department of Health Care Finance	LOCAL FUND	1000	1060		0014		-6,434		Cut vacant FTE fringe: 00094891 - Attorney Advisor
Department of Health Care Finance	LOCAL FUND	1000	210L		0041		-120,260		Reduce NPS budget
Department of Health Care Finance	LOCAL FUND	2000	2002		0011	-1	-40,131	Recurring	Cut vacant FTE salary: 00003994 - MANAGEMENT ANALYST
Department of Health Care Finance	LOCAL FUND	2000	2002		0014		-8,535	Recurring	Cut vacant FTE fringe: 00003994 - MANAGEMENT ANALYST
Department of Health Care Finance	LOCAL FUND	2000	2004		0011	-1	-40,131		Cut vacant FTE salary: 00068317 - Project Manager
Department of Health Care Finance	LOCAL FUND	2000	2004		0014		-8,535		Cut vacant FTE fringe: 00068317 - Project Manager
Department of Health Care Finance	LOCAL FUND	200L	210L		0011	-1			Cut vacant FTE salary: 00063271 - Program Specialist
Department of Health Care Finance	LOCAL FUND	200L	210L		0014		-5.007		Cut vacant FTE fringe: 00063271 - Program Specialist
Department of Health Care Finance	LOCAL FUND	3000	3001		0011	-1	-40,520		Cut vacant FTE salary: 00051425 - Policy Analyst
Department of Health Care Finance	LOCAL FUND	3000	3001		0014		-6,964		Cut vacant FTE fringe: 00051425 - Policy Analyst
							- /		Cut 3 vacant FTEs salary: 10009155, 10009157, and 10009158 -
Department of Health Care Finance	LOCAL FUND	3000	3004		0011	-3	-139.692	Recurring	Management Analyst - Alliance
							200,001		Cut vacant FTE fringe: 10009155, 10009157, and 10009158 -
Department of Health Care Finance	LOCAL FUND	3000	3004		0014		-29,708	Recurring	Management Analyst - Alliance
Department of Health Care Finance	LOCAL FUND	3000	3010		0011	-1	-55,746		Cut vacant FTE salary: 10008796 - Program Manager
Department of Health Care Finance	LOCAL FUND	3000	3010		0014	-	-11.856		Cut vacant FTE fringe: 10008796 - Program Manager
Department of freature cure i munice	Hooming	0000	0010		0011		11,000	Hooding	BSA Subtitle: DC Healthcare Alliance Reform Amendment Act (one-
Department of Health Care Finance	LOCAL FUND	5000	5003		0050		2,463,394	One-Time	time)
Department of freator cure i manoe	hoomineering	0000	0000		0000		2,100,001	0110 111110	Fund BSA Subtitles: \$100k Support for Community-Based Social
									Determinants of Health Initiatives Act ; \$150k Medical Respite
Department of Health Care Finance	LOCAL FUND	8000	8002		0050		250,000	One-Time	Care for the Homeless Establishment Act (one-time)
Department of freator eare finance	hoominend	0000	0001		0000		200,000	One Time	Delete vacant Management Liaison Specialist position #2541; funds
Department of Housing and Community				Default					transferred to the Office of the Attorney General to fund an Elder
Development	LOCAL FUND	1000	1010	Service	0011	-1	-59,727	Roguming	Abuse Attorney position
Development	LOOAL FUND	1000	1010	Dervice	0011	-1	-55,121	necurring	Associated fringe benefits for vacant Management Liaison Specialist
Department of Housing and Community				Default					position #2541; funds transferred to the Office of the Attorney
	LOCAL FUND	1000	1010	Service	0014		-11.169	D!	General to fund an Elder Abuse Attorney position
Development	LOCAL FUND	1000	1010	Service	0014		-11,169	Recurring	Delete 1.0 FTE vacant Public Affairs Specialist position #36050;
Department of Housing and Con-				Default					funds transferred to the Office of the Attorney General to fund an
Department of Housing and Community	LOCAL FIRTS	1000	1000		0011	_	05 1 / 0	р ·	
Development	LOCAL FUND	1000	1080	Service	0011	-1	-85,149	Recurring	Elder Abuse Attorney position
				D C 1					Associated fringe benefits for vacant Public Affairs Specialist
Department of Housing and Community				Default				_	position #36050; funds transferred to the Office of the Attorney
Development	LOCAL FUND	1000	1080	Service	0014		-15,923	Recurring	General to fund an Elder Abuse Attorney position

	Appropriated Fund Title			. ·	CSG	Committee Variance FTE	Committee Variance	One-Time/ Recurring	Comments
Agency Name	little	Program	Activity	Service	USG	variance FIE	variance	Kecurring	Reduction to the Housing Preservation program to fund revenue
									loss associated with B22-0025 the Vacancy Increase Reform
									6
									Amendent Act of 2018. Of this amount, \$53k of revenue will be lost
Department of Housing and Community				Default					in FY20. The remaining amount will be spread over the financial
Development	LOCAL FUND	2000	2025	Service	0050		-3,474,000	One Time	
Department of Housing and Community				Default					Transfer from the Committee on Health to fund a homeowner
Development	LOCAL FUND	3000	3030	Service	0050		35,000	One-Time	stabilization pilot program in the Deanwood neigborhood
	SPECIAL PURPOSE								
Department of Housing and Community	REVENUE FUNDS			Default					
Development	('O'TYPE)	4100	4110	Service	0041		-385,744	One-Time	Reduction to Property Acquisition and Disposition program
Development	(0111E)	4100	4110	Dervice	0041		-303,744	One-Time	Eliminate salary for 1 vacant FTEs: Executive Assistant (position#
Department of Human Services	LOCAL FUND	1000	1055	C100	0011	.1	70 194	D	00003863)
Department of Human Services	LOCAL FUND	1000	1055	0100	0011	-1	-76,134	Recurring	Eliminate fringe benefits for 1 vacant FTE: Executive Assistant
Department of Human Services	LOCAL FUND	1000	1055	C100	0014		-19,262	Recurring	(position# 00003863)
									Eliminate salary 1 vacant FTE: Hearing Examiner (position
									00014170). Transfer out for Public Restrooms (B22-223) (\$63,855);
Department of Human Services	LOCAL FUND	1000	1090	D107	0011	-1	-106,979	Recurring	twrds 46.8 PSH individual units (\$43,124)
•								0	Eliminate fringe benefits for 1 vacant FTE: Hearing Examiner
Department of Human Services	LOCAL FUND	1000	1090	D107	0014		-27,066	Recurring	(position# 00014170)
beparement of framal bervices	noormitering	1000	1000	Default	0011		21,000	neeuring	Underspending in FY19 YTD. Reduction puts this line item in FY20
Deventure of House Countries	LOCAL FUND	2000	2012	Service	0050		-81,310	D	at FY18 actual + 9.2%.
Department of Human Services	LOCAL FUND	2000	2012	Service	0000		-81,310	Recurring	Significant underspending in FY19 YTD and appears to
				<b>D</b> 4 1					0 1 0 11
				Default					underutilize federal funds in FY18 and FY19. Mayor also reducing
Department of Human Services	LOCAL FUND	2000	2022	Service	0050		-421,621	Recurring	this line item.
				Default					
Department of Human Services	LOCAL FUND	2000	2024	Service	0050		-144,995	Recurring	Underspending in FY19 YTD and FY18.
•								0	Eliminate salary for 1 vacant FTE: Supervisory Vocational
Department of Human Services	LOCAL FUND	2000	2030	CM10	0011	-1	-87,696	Recurring	Development Specialist (position# 00021062)
beparement of framal bervices	noormitering	2000	2000	01110	0011	-	01,000	neeuring	Eliminate fringe benefits for 1 vacant FTE: Supervisory Vocational
Deventure of House Countries	LOCAL FUND	2000	2020	CM10	0014		00.107	D	
Department of Human Services	LOCAL FUND	2000	2030		0014		-22,187	Recurring	Development Specialist (position# 00021062)
				Default					
Department of Human Services	LOCAL FUND	2000	2030	Service	0050		-42,427	Recurring	Underspending in FY19 YTD and FY18 YTD.
				Default					Reverse Mayor's enhancement. No spending pressure observed in
Department of Human Services	LOCAL FUND	2000	2040	Service	0020		-61,000	Recurring	FY19 YTD. Sets FY20 budget to FY18 actual + 8.2%.
									Eliminate salary for 2 vacant FTEs: Supervisory IT Specialist
Department of Human Services	LOCAL FUND	2000	2040	E110	0011	-2	-255,681	Recurring	(position# 00006879, 00007539)
							/		Eliminate fringe benefits for 2 vacant FTEs: Supervisory IT
Department of Human Services	LOCAL FUND	2000	2040	E110	0014		-64,687	Roguming	Specialist (position# 00006879, 00007539)
Department of Human Services	HOURD	2000	2040	1110	0014		-04,007	necurring	Eliminate salary for 4 vacant FTEs: Social Services Program
									Manager (position# 00001564) and 3 Supervisory Social Services
	LOCAL DIDID	2000	20.40		0011		050.000	р .	
Department of Human Services	LOCAL FUND	2000	2040	E115	0011	-4	-378,983	Recurring	Representatives (position# 00006520, 00009945, 00043496)
									Eliminate fringe benefits for 4 vacant FTEs: Social Services Prog
									Mgr (position# 00001564) and 3 Supervisory Social Services Reps
Department of Human Services	LOCAL FUND	2000	2040	E115	0014		-95,883	Recurring	(position# 00006520, 00009945, 00043496)
									Eliminate salary for 1 vacant FTE: Social Services Program
Department of Human Services	LOCAL FUND	2000	2040	E119	0011	-1	-125,642	Recurring	Manager (position# 00074871)
· ·							,	0	Eliminate fringe benefits for 1 vacant FTE: Social Services Program
Department of Human Services	LOCAL FUND	2000	2040	E119	0014		-31,787	Recurring	Manager (position# 00074871)
Department of Human Dervices	hoormrentb	2000	2040	1110	0014		01,101	neeuring	Homeless Services: Reverse Mayor's enhancement for 30 new units
	LOCAL FUND	5000	-000	VOID	0050		077.000	ъ .	5
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		-975,000	Recurring	of Rapid Rehousing (RRH) for youth
									Homeless Services Youth: towards 60 units of Transitional Age
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		155,000	One-Time	Youth (TAY) Shelter (one-time)
									Homeless Services Youth: Mayor's errata for Permanent Supportive
									Housing (PSH) for Youth. Transfer in from Committee on Housing
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		315,540	Recurring	& Neighborhood Revitilization.
				l			, •		Homeless Services Youth: 27 new units of Transitional Housing
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		1,134,000	Recurring	(TH) for Youth
soparement of framali Del vices	Loominomb	5000	0044	10110	0000		1,104,000	necurring	Homeless Services Youth: towards 60 units of Transitional Age
									-
			-	WOLLD	0070		1 1 0 5 6 6 6	0 5	Youth (TAY) Shelter (one-time). Transfer In from Pay-As-You Go
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		1,165,000	One-Time	Capital Fund via COW.
	LOCAL FUND			YSHB	0050		1,198,260		Homeless Services Youth: Enhancement to create 35 new units of Permanent Supportive Housing (PSH) for Youth
Department of Human Services		5000							

A	Appropriated Fund Title	D .	• .• •	g .	CSG	Committee	Committee Variance	One-Time/	Comments
Agency Name	1 itie	Program	Activity	Service	USG	Variance FTE	variance	Recurring	Enhancement for the Emergency Rental Assistance Program
Department of Human Services	LOCAL FUND	5000	5027	HC31	0050		215,000	One-Time	
Department of Human Services	LOCAL FUND	5000	5057	11031	0050		215,000	One-Time	Enhancement for the Emergency Rental Assistance Program
									(ERAP) on a one-time basis. Transfer in from Committee on
Department of Human Services	LOCAL FUND	5000	5037	HC31	0050		400,000	One-Time	Facilities and Procurement.
bopartiment of framan ber field	hoominetens	0000		Default	0000		100,000	0110 111110	Significant underspending FY19 YTD. Reduction puts this line
Department of Human Services	LOCAL FUND	5000	5038	Service	0041		-222,718	Recurring	item at FY18 actual + 20%
				Default				8	Homeless Services Individuals: Street Outreach to connect homeless
Department of Human Services	LOCAL FUND	5000	5038	Service	0050		727,714	One-Time	individuals to housing & services (one-time)
									Homeless Services Individuals: wrap around services for 3.7 new
									units of Permanent Supportive Housing (PSH) for individuals.
Department of Human Services	LOCAL FUND	5000	5038	HC61	0050		22,260	Recurring	Transfer in from Committee on Business & Economic Development.
									Homeless Services Individuals: Wrap around services for 10 new
									units of Permanent Supportive Housing (PSH) for Individuals.
Department of Human Services	LOCAL FUND	5000	5038	HC61	0050		60,240	Recurring	Transfer in from Committee on Facilities and Procurement.
			-	HGAI	0050		001.001	р	Homeless Services Individuals: wrap around services for 46.8 new
Department of Human Services	LOCAL FUND	5000	5038	HC61 Default	0050		281,961	Recurring	units of Permanent Supoortive Housing (PSH) for Individuals. Significant underspending in FY19 YTD. Reduction puts this line
Department of Human Services	LOCAL FUND	5000	5020	Service	0041		-145,967	Poquening	item at FY18 actual + 20%
Department of Human Services	SPECIAL PURPOSE	5000	0038	Service	0041		-140,967	Recurring	Delete vacant Insurance Examiner position #0082353 and position
Department of Insurance, Securities, and	REVENUE FUNDS			Default					#00078145; funds transferred to the Committee on Education to
Banking	('O'TYPE)	2000	2010	Service	0011		-55,636	Recurring	fund an increase to the UPSFF
Daliking	(0111E)	2000	2010	Service	0011		-00,000	necurring	Delete vacant Insurance Examiner position #00078145 & 00082353;
	SPECIAL PURPOSE								\$137,954 transferred to the Office of Human Rights to fund a
Department of Insurance, Securities, and	REVENUE FUNDS			Default					portion of B22-0014 the Employment Protections for the Victims of
Banking	('O'TYPE)	2000	2010	Service	0011	-2	-137,954	Recurring	Domestic Violence Act of 2018
							,	0	
	SPECIAL PURPOSE								Associated fringe benefits for Insurance Examiner position
Department of Insurance, Securities, and	REVENUE FUNDS			Default					#00082353 and #00078145; funds transferred Committee on
Banking	('O'TYPE)	2000	2010	Service	0014		-40,847	Recurring	Education to fund an increase to the at-risk weight of the UPSFF
									Delete vacant Securities Registration Specialist (Position Number
	SPECIAL PURPOSE								00085201); transfer \$11,299 to the Department of Aging and
Department of Insurance, Securities, and	REVENUE FUNDS			Default					Community Living to fund a portion of B22-686 Senior Strategic
Banking	('O'TYPE)	3000	3010	Service	0011		-11,299	Recurring	Plan Amendment Act of 2018
	SPECIAL PURPOSE			D C L					
Department of Insurance, Securities, and	REVENUE FUNDS ('O'TYPE)	3000	0010	Default	0011		50.005	ъ .	
Banking	(OTTPE)	3000	3010	Service	0011	-1	-53,635	Recurring	Delete vacant Securities Regulation Specialist position #00085201; Associated fringe benefits for Securities Regulation Specialist
	SPECIAL PURPOSE								position #00085201; funds transferred to the Department of Aging
Department of Insurance, Securities, and	REVENUE FUNDS			Default					and Community Living to fund a portion of B22-686 the Strategic
Banking	('O'TYPE)	3000	3010		0014		-13,701	Recurring	Plan Amendment Act of 2018
1. Summing	SPECIAL PURPOSE	0000	0010	0011100	0011		10,101	neouring	Delete vacant Securities Licensing Specialist (Position 00037780);
Department of Insurance, Securities, and	REVENUE FUNDS			Default					\$21,795 transferred to the Committee on Education to fund an
Banking	('O'TYPE)	3000	3030	Service	0011		-21,795	Recurring	increase to the at-risk weight of the UPSFF
	SPECIAL PURPOSE						, , , , , , , , , , , , , , , , , , , ,	0	Ŭ
Department of Insurance, Securities, and	REVENUE FUNDS			Default					
Banking	('O'TYPE)	3000	3030	Service	0011	-1	-111,525	Recurring	Delete vacant Securities Financial Examiner (Position 00035980)
									Delete vacant Securities Licensing Specialist (Position 00037780);
	SPECIAL PURPOSE								transfer \$75,000 of the funds to DOH to fund the Healthy Steps
Department of Insurance, Securities, and	REVENUE FUNDS			Default					Program portion of B22-0203 the Birth-to-Three for All DC Act of
Banking	('O'TYPE)	3000	3030	Service	0011	-1	-75,000	Recurring	2018
	SPECIAL PURPOSE			DAT					
Department of Insurance, Securities, and	REVENUE FUNDS			Default	0.07			<b>P</b> .	Associated fringe benefits for vacant Securities Financial Examiner
Banking	('O'TYPE)	3000	3030	Service	0014		-23,532	Recurring	(Position 00035980)
	SPECIAL PURPOSE								Associated fringe benefits for vacant Securities Licensing Specialist
Department of Insurance, Securities, and	REVENUE FUNDS			Default					(Position 00037780); funds transferred to the Committee on
Banking	('O'TYPE)	3000	3030	Service	0014		-20.424	Recurring	Education to fund an increase to the at-risk weight in the UPSFF
Danking		5000	0000	Dervice	0014		-20,424	necurring	nutration to rund an increase to the at-risk weight in the UF SFF

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
	SPECIAL PURPOSE								
Department of Insurance, Securities, and	REVENUE FUNDS			Default					
Banking	('O'TYPE)	8000	8020	Service	0011	-1	-96,795	Recurring	Delete vacant Securities Financial Examiner (Position 00046077)
	SPECIAL PURPOSE								
Department of Insurance, Securities, and	REVENUE FUNDS			Default					Associated fringe benefits for vacant Securities Financial Examiner
Banking	('O'TYPE)	8000	8020	Service	0014		-20,424	Recurring	(Position 00046077)
				Default					to fund system upgrades and staff need to restructure Residential
Department of Motor Vehicles	LOCAL FUND	3000	3020	Service	0011	4	160,232	Recurring	Parking Permit fees
				Default					to fund system upgrades and staff needed to restructure Residential
Department of Motor Vehicles	LOCAL FUND	3000	3020	Service	0014		41,340	Recurring	Parking Permit fees
				Default					to fund system upgrades and staff need to restructure Residential
Department of Motor Vehicles	LOCAL FUND	3000	3020	Service	0015		25,000	One-Time	Parking Permit fees
				Default					to fund system upgrades and staff need to restructure Residential
Department of Motor Vehicles	LOCAL FUND	3000	3020		0041		850,000	One-Time	Parking Permit fees
Bopartiment of Motor Venneles	Hoermitering	0000	0010	0011100	0011		000,000	0110 111110	transfer from Committee on Facilities & Procurement to fund
				Default					driver's license and identification care fee waiver for returning
Department of Motor Vehicles	LOCAL FUND	4000	4010	Service	0041		47,000	Recurring	citizens (funds loss of revenue)
Department of Motor Venicles	LOOMETOND	4000	4010	Default	0041		47,000	necurring	a local appropriation for project management is not necessary when
Department of Motor Vehicles	LOCAL FUND	8000	1040	Service	0041		-200,000	D	the project manager can charge to the capital project
Department of Motor Venicles	LOCAL FUND	8000	1040	Default	0041		-200,000	Recurring	Reduction of vacant position #00015810 - Grade 11/1: Program
						_			
Department of Parks and Recreation	LOCAL FUND	2500	2555	Service	0011	1	-59,728	Recurring	Analyst
				Default					Reduction of fringe associated with vacant position #00015810 -
Department of Parks and Recreation	LOCAL FUND	2500	2555		0014		-12,726	Recurring	Grade 11/1: Program Analyst
				Default					Reduction of vacant position #00004726 - Grade 9/1: Youth
Department of Parks and Recreation	LOCAL FUND	3600	3641	Service	0011	1	-53,620	Recurring	Development Specialist
				Default					Transfer-in from the Committee on the J&PS for the reversal of the
Department of Parks and Recreation	LOCAL FUND	3600	3641	Service	0011	27	1,491,794	Recurring	Mayor's transfer of the 27 Roving leader positions to ONSE
				Default			/ - /		Reduction of fringe associated with vacant position #00004726 -
Department of Parks and Recreation	LOCAL FUND	3600	3641	Service	0014		-12,726	Recurring	Grade 9/1: Youth Development Specialist
Department of Farks and Recreation	LOOIMITOND	0000	0011	Default	0014		12,120	necurring	Grade 0/1. Totali Development opecialist
Department of Parks and Recreation	LOCAL FUND	3600	3641	Service	0014		406.655	Roguming	Transfer-in of fringe associated with the 27 Roving leader positions
Department of Farks and Recreation	LOCAL FUND	3000	5041	Default	0014		400,000	necurring	Transfer-in of fringe associated with the 27 noving leader positions
Dementary of Dealer and Demonstra	LOCAL FUND	2000	3641		0041		60.658	D	There for in a NDC accorded with the 97 Design Leader Desitions
Department of Parks and Recreation	LOCAL FUND	3600	3641		0041		60,658	Recurring	Transfer-in of NPS associated with the 27 Roving Leader Positions
				Default					
Department of Parks and Recreation	LOCAL FUND	3800		Service	0014		-522,750	Recurring	Reduction of 1% fringe rate
				Default					
Department of Parks and Recreation	LOCAL FUND	3800	3825		0041		-279,465	Recurring	Reduction in Yards and Canal Parks bid grant funding.
				Default					Transfer-in from the Committee on Health for a real-time display at
Department of Parks and Recreation	LOCAL FUND	3800	3825	Service	0041		5,000	One-Time	Deanwood Rec Center
				Default					Transfer-in from the Committee on Health for a digital Marquee at
Department of Parks and Recreation	LOCAL FUND	3800	3825	Service	0041		20,000	One-Time	Deanwood Rec Center
				Default					Transfer-in from the Committee on Health to pilot eSports gaming
Department of Parks and Recreation	LOCAL FUND	3800	3825	Service	0041		25.000	One-Time	club at Deanwood Tech Lounge
				Default					Transfer-in from the Committee on Health for pool maintenance,
Department of Parks and Recreation	LOCAL FUND	3800	3825	Service	0041		50,000	One-Time	including fixing the slide
Bopartment of Farins and Reeroadion	HOGHHTOND	0000	0020	Default	0011		00,000	0110 111110	Reduction of vacant position #00006290 - Grade 9/1: Recreation
Department of Parks and Recreation	LOCAL FUND	3900	3905		0011	1	-53,620	Roguming	Specialist
Department of Farks and Recreation	LOCAL FUND	5500	3300	Default	0011	1	-55,020	necurring	Reduction of vacant position #00088045 - Grade 5/1: Customer
	LOCAL FUND	2000	000		0011		00.404	р .	-
Department of Parks and Recreation	LOCAL FUND	3900	3905		0011	1	-33,434	Recurring	Service Representative
				Default					Reduction of fringe associated with vacant position #00006290 -
Department of Parks and Recreation	LOCAL FUND	3900	3905	Service	0014		-12,726	Recurring	Grade 9/1: Recreation Specialist
				Default					Reduction of fringe associated with vacant position #00088045 -
Department of Parks and Recreation	LOCAL FUND	3900	3905		0014		-12,726	Recurring	Grade 5/1: Customer Service Representative
				Default					Transfer in from T&E to fund Bill 22-681, Healthy Parks
Department of Parks and Recreation	LOCAL FUND	4500	4580	Service	0050		891,000	Recurring	Amendment Act
							,	2	to increase composting participation and awareness about the
				Default					benefits of composting in areas that currently have low participation
Department of Public Works	LOCAL FUND	1000	2010		0041		55,000	One-Time	rates
		1000	2010	Default	0011		55,000	one rine	Change to a local fund appropriation that will allow agency to hire
Department of Public Works	LOCAL FUND	5000	5010		0011	0	122.982	Poquering	FTEs rather than rely on overtime
Department of 1 ubite works	LOCALFOND	5000	5010	Default	0011	2	122,962	necurring	Change to a local fund appropriation that will allow agency to hire
Department of Public Works	LOCAL PUDD				007		05.010	р ·	
	LOCAL FUND	5000	5010	Service	0014		37,018	Recurring	FTEs rather than rely on overtime

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity		CSG	Variance FTE	Variance	Recurring	Comments
				Default					Change to a local fund appropriation that will allow agency to hire
Department of Public Works	LOCAL FUND	5000	5020	Service	0011	5	331,887	Recurring	FTEs rather than rely on overtime
				Default					Change to a local fund appropriation that will allow agency to hire
Department of Public Works	LOCAL FUND	5000	5020	Service	0014		99,898	Recurring	FTEs rather than rely on overtime
				Default					Change to a local fund appropriation that will allow agency to hire
Department of Public Works	LOCAL FUND	5000	5020	Service	0020		12,670	Recurring	FTEs rather than rely on overtime
<b>*</b>				Default			,	0	Change to a local fund appropriation that will allow agency to hire
Department of Public Works	LOCAL FUND	5000	5020	Service	0040		166,458	Recurring	FTEs rather than rely on overtime
				Default					Change to a local fund appropriation that will allow agency to hire
Department of Public Works	LOCAL FUND	5000	5020	Service	0070		29,730	Recurring	FTEs rather than rely on overtime
Department of F abne Worns	OPERATING INTRA-	0000	0020	Default	00.0		20,100	noouring	Change to a local fund appropriation that will allow agency to hire
Department of Public Works	DISTRICT FUNDS	5000	5010	Service	0015		-215,621	Recurring	FTEs rather than rely on overtime
Department of Fublic Works	OPERATING INTRA-	0000	5010	Default	0010		210,021	necurring	Change to a local fund appropriation that will allow agency to hire
Department of Public Works	DISTRICT FUNDS	5000	5020		0015		-576,163	Roguming	FTEs rather than rely on overtime
Department of 1 ubic works	OPERATING INTRA-	5000	5020	Default	0015		-570,105	necurring	r i Es rather than fely on overtime
Dementer of Perklin Works	DISTRICT FUNDS	5000	5020		0000		19.070	D	-h
Department of Public Works		5000	5020	10 02 1 200	0020		-12,670	Recurring	change to local fund appropriation
	OPERATING INTRA-			Default					
Department of Public Works	DISTRICT FUNDS	5000	5020	Service	0040		-166,458		change to local fund appropriation
	OPERATING INTRA-			Default					
Department of Public Works	DISTRICT FUNDS	5000	5020		0070		-29,730	Recurring	change to local fund appropriation
Department of Small and Local Business				Default					
Development	LOCAL FUND	1000	1080	Service	0011	-1	-73,906	Recurring	Delete vacant Public Affairs Specialist position #00051176
Department of Small and Local Business				Default					Associated fringe benefits for vacant Public Affairs Specialist
Development	LOCAL FUND	1000	1080	Service	0014		-15,520	Recurring	position 300051176
Department of Small and Local Business				Default					
Development	LOCAL FUND	3000	3050	Service	0050		169,111	Recurring	Additional funding for the Access to Capital Program
•							í.	0	Transfer from the Committee on Human Services to fund Section 4
Department of Small and Local Business				Default					start up costs of the Public Restroom Facilities Installation and
Development	LOCAL FUND	4000	4020	Service	0040		4.000	One-Time	Promotion Act of 2017 (B22-0223)
Development	hoominond	4000	4020	Dervice	0040		4,000	one rime	Transfer from the Committee on Human Services to fund Section 4
Department of Small and Local Business				Default					of the Public Restroom Facilities Installation and Promotion Act of
Development	LOCAL FUND	4000	4020	Service	0040		62,000	Roguming	2017 (B22-0223)
Department of Small and Local Business	LOCAL FOND	4000	4020	Default	0040		02,000	necurring	2017 (B22-0223)
1	LOCAL FUND	4000	4030		0050		40,000	D	H Street Main Street and programming for Starburst Plaza NE
Development Department of Small and Local Business	LOCAL FUND	4000	4030	Service Default	0000		40,000	Recurring	Transfer from the Committee on Human Services to create a U
	LOCAL FUND	1000	4090		0050		200,000	р ·	
Development	LOCAL FUND	4000	4030	Service	0050		200,000	Recurring	Street Corridor Main Street
									Transfer from the Committee on Transportation and the
				D 4 1					Environment to fund Cleveland Park Main Street, Glover Park
Department of Small and Local Business				Default					Main Street, Van Ness Main Street expansion and Woodley Park
Development	LOCAL FUND	4000	4030	Service	0050		432,000	One-Time	Main Street
Department of Small and Local Business				Default					Transfer from the Committee on Human Services to purchase
Development	LOCAL FUND	4000	4040		0050		14,370	One-Time	equipment for the Lower Georgia Ave clean team
Department of Small and Local Business				Default					Transfer from the Committee on Health for additional funds for the
Development	LOCAL FUND	4000	4040	Service	0050		35,000	One-Time	Deanwood Heights Main Street
Department of Small and Local Business				Default					Transfer in from the Committee on Finance to fund an additional
Development	LOCAL FUND	4000	4040	Service	0050		48,000	Recurring	position for the Mid-city Clean Team
									Transfer from the Committee on Government Operations to expand
Department of Small and Local Business				Default					the Upper Georgia Ave Clean Team from Eastern Ave NW to
Development	LOCAL FUND	4000	4040	Service	0050		100.000	Recurring	Missouri Ave NW
· · · · · P		1000	1010				100,000		
Department of Small and Local Business				Default					Transfer from the Committee on Health to provide relief to small
Development	LOCAL FUND	4000	4040	Service	0050		150,000	One Time	businesses impacted by the Minnesota Ave revitalization project
Development	LOCAL FUND	4000	4040	Dervice	0050		100,000	One-Time	Transfer from the Committee on Health to fund an additional
Department of Small and Local Business				Default					position for the Mid-city clean team (\$47,380) and the lower Georgia
	LOCAL FIDED	1000	10.10		0050		1 50 055	р ·	
Development Department of Small and Local Business	LOCAL FUND	4000	4040	Service	0050		152,255	Recurring	Avenue clean team (\$104,872)
Luopartment of Small and Local Business	1			Default				-	
-		4000	4040	Service	0050		300,000	Recurring	Additional Clean Team funding
Development	LOCAL FUND	4000							
Development	LOCAL FUND	4000							Transfer from the Committee on Government Operations to create
Development Department of Small and Local Business				Default					an Upper Georgia Ave Main Street program from Eastern Ave NW
Development Department of Small and Local Business Development	LOCAL FUND	4000		Default Service	0050		200,000	Recurring	1
Development Department of Small and Local Business				Default	0050		200,000	Recurring	an Upper Georgia Ave Main Street program from Eastern Ave NW

	Appropriated Fund			r		Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
Department of Youth Rehabilitation		Trogram	110010109	Default	cou	variance i i i	Variance	heeding	Reduction of cost savings associated with other services and charges
Services	LOCAL FUND	1000	1030	Service	0040		-15,000	Recurring	
Department of Youth Rehabilitation				Default					Reduction of cost savings associated with contractual services-
Services	LOCAL FUND	1000	1030	Service	0041		-15,000	Recurring	other.
Department of Youth Rehabilitation				Default			, i i i	U	Reduction of cost savings recognized in contractual services-other
Services	LOCAL FUND	1000	1040	Service	0041		-37,000	Recurring	(1).
Department of Youth Rehabilitation				Default			· · · · ·	0	Reduction of vacant position #00042156 - Grade 12/1: Contract
Services	LOCAL FUND	1000	1090	Service	0011	1	-72,457	Recurring	Services Specialist
Department of Youth Rehabilitation				Default			· · · · ·	0	*
Services	LOCAL FUND	1000	1090	Service	0014		-25,000	Recurring	Reduction of cost savings associated with anticipated vacancies.
Department of Youth Rehabilitation				Default			- /		Reduction of cost savings associated with other services and charges
Services	LOCAL FUND	7000	7020	Service	0040		-15,000	Recurring	
Department of Youth Rehabilitation				Default					
Services	LOCAL FUND	9000	9020	Service	0050		250.001	One-Time	Increase funding for the Credible Messengers Program
Department of Youth Rehabilitation				Default	0000		,		Reduction of vacant position #00014297 - Grade 13/1: Social
Services	LOCAL FUND	9000	9030	Service	0011	1	-107.112	Recurring	Services Officer
Department of Youth Rehabilitation				Default				8	Reduction of vacant position #10009463 - Grade 12/1: Management
Services	LOCAL FUND	9000	9040		0011	1	-73,906	Recurring	
Department of Youth Rehabilitation	hoominetonib	0000	0010	Default	0011		10,000	Hooding	Reduction of vacant position #10009452 - Grade 7/1: Youth
Services	LOCAL FUND	9000	9040	Service	0011	1	-52,210	Recurring	Development Representative
Department of Youth Rehabilitation	Hoomarona	0000	0010	Default	0011	-	02,210	noouring	Reduction of vacant position #10009458 - Grade 7/1: Youth
Services	LOCAL FUND	9000	9040		0011	1	-52,210	Recurring	Rehabilitation Representative
Department of Youth Rehabilitation	hoominetonib	0000	0010	Default	0011		02,210	Hooding	Reduction of vacant position #10009459 - Grade 7/1: Youth
Services	LOCAL FUND	9000	9040	Service	0011	1	-52,210	Recurring	Rehabilitation Representative
Department of Youth Rehabilitation	Hoomerone	0000	0010	Default	0011		02,210	Hooding	Reduction of fringe associated with vacant position #10009463 -
Services	LOCAL FUND	9000	9040	Service	0014		-13.090	Recurring	Grade 12/1: Management Analyst
Department of Youth Rehabilitation	hoominentb	0000	0010	Default	0014		10,000	neeuring	Reduction of fringe associated with position #10009458- Grade 7/1:
Services	LOCAL FUND	9000	9040	Service	0014		-6.885	Recurring	Youth Rehabilitation Representative
Department of Youth Rehabilitation	hooimitentb	0000	0040	Default	0014		0,000	neeuring	Reduction of fringe associated with vacant position #10009452 -
Services	LOCAL FUND	9000	9040	Service	0014		-6,885	Recurring	Grade 7/1: Youth Development Representative
Department of Youth Rehabilitation	hooimitentb	0000	0040	Default	0014		0,000	neeuring	Reduction of fringe associated with vacant position #10009459 -
Services	LOCAL FUND	9000	9040	Service	0014		-6.885	Recurring	Grade 7/1: Youth Rehabilitation Representative
Department of Youth Rehabilitation	Hoomarona	0000	0010	Default	0011		0,000	noouring	Reduction of vacant position #10009468 - Grade 12/1: Mental Health
Services	LOCAL FUND	9000	9050		0011	1	-82.328	Recurring	1
Department of Youth Rehabilitation				Default	0000	-	,	8	Reduction of fringe associated with vacant position #10009468 -
Services	LOCAL FUND	9000	9050		0014		-15,500	Recurring	Grade 12/1: Mental Health Specialist
Department of Youth Rehabilitation	hoominetonib	0000	0000	Default	0011		10,000	Hooding	
Services	LOCAL FUND	9000	9050	Service	0015		-60,000	Recurring	Reduction of cost savings associated with overtime.
					0020		00,000	8	
									Offset Local Funds w/ SPR Fund 0611 Cost of Care Non-Medicaid
				Default					Clients. Transfer out for Georgia Ave Clean Team equipment (one-
Department on Disability Services	LOCAL FUND	6000	6035		0050		-10,291	One-Time	time) to Committee on Business and Economic Development
····· · · · · · · · · · · · · · · · ·				Default			. / .		
Department on Disability Services	LOCAL FUND	6000	6060	Service	0040		-6,169	Recurring	Adjustment to reflect historical spending.
	SPECIAL PURPOSE				0020		0,200	8	
	REVENUE FUNDS			Default					Increase the budget authority by using fund balance in SPR Fund
Department on Disability Services	('O'TYPE)	6000	6035	Service	0050		10.291	One-Time	0611 Cost of Care Non-Medicaid Clients.
····· · · · · · · · · · · · · · · · ·							. / .		\$150,000 for Vision Zero safety improvements at Minnesota Ave,
		Eric's Capital		Default					Nash St, and 48th St and \$25,000 for Targeted Alleypalooza in
District Department of Transportation	LOCAL FUND	Projects		Service	0041		175,000	One-Time	Deanwood Area
p					0000		,		Transfer in from Judiciary & Public Safety for Repeat Parking
District Department of Transportation	LOCAL FUND	OA00	PGDV		0040		8,000	One-Time	Violation Pilot Zone signs
Biotilet Bepartment of Transportation	Hoomarona	01100	1 GD (	Default	0010		0,000	0110 111110	to increase the quantity of public space inspections and improve the
District Department of Transportation	LOCAL FUND	OA00	PRDV		0011	3	281,250	Recurring	quality of public space inspections
		01100		Default		0	201,200	Lecturing	to increase the quantity of public space inspections and improve the
District Department of Transportation	LOCAL FUND	OA00	PRDV	Service	0014		78,750	Recurring	quality of public space inspections
sisting separation of fransportation	2001110112	0/100	11001		0014		10,100	neeuring	transfer to Judiciary & Public Safety in order to keep automated
				Default					traffic enforcement in MPD until the transfer has been vetted
District Department of Transportation	LOCAL FUND	OA00	TODV		0011	-22	-1,401,981	Recurring	through the normal legislative process
2.5.5.1.50 Department of Transportation	2001110100	0/100	1007	S.01 1100	0011	-22	1,101,001	necurring	transfer to Judiciary & Public Safety in order to keep automated
				Default					traffic enforcement in MPD until the transfer has been vetted
District Department of Transportation	LOCAL FUND	OA00	TODV	Service	0014		-392,555	Roourring	through the normal legislative process
District Department of Transportation	LOOMLIOND	0400	1001	DET VICE	0014		-092,000	necurring	miough me normai regiolative process

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
					0.0 0.				transfer to Judiciary & Public Safety in order to keep automated
				Default					traffic enforcement in MPD until the transfer has been vetted
District Department of Transportation	LOCAL FUND	OA00	TODV	Service	0041		-3.582.262	Recurring	through the normal legislative process
				Default			0,000,000		
District Department of Transportation	LOCAL FUND	OD00	ODDV		0011	-8	-688.817	Recurring	Replace local fund appropriation with special purpose revenue
				Default					The second
District Department of Transportation	LOCAL FUND	OD00	ODDV	Service	0012	-1	-65,129	Recurring	replace local fund appropriation with special purpose revenue
				Default					
District Department of Transportation	LOCAL FUND	OD00	ODDV	Service	0014		-192,869	Recurring	replace local fund appropriation with special purpose revenue
<b>* *</b>				Default			,	0	
District Department of Transportation	LOCAL FUND	OD00	ODDV	Service	0014		-18,236	Recurring	replace local fund appropriation with special purpose revenue
				Default			- /		
District Department of Transportation	LOCAL FUND	OD00	ODDV	Service	0020		-5,400	Recurring	replace local fund appropriation with special purpose revenue
				Default			- /		
District Department of Transportation	LOCAL FUND	OD00	ODDV	Service	0040		-30,191	Recurring	replace local fund appropriation with special purpose revenue
				Default			/ -		transfer from Committee on Education for Safe Routes Program
District Department of Transportation	LOCAL FUND	PD00	PSDV	Service	0011	1	78,241	Recurring	
p				Default	0012		,		
District Department of Transportation	LOCAL FUND	PD00	PSDV	Service	0012	1	60,938	One-Time	to establish parking spaces for dockless scooters
District Department of Transportation	Hoomarona	1200	1001	Default	0012	1	00,000	0110 111110	to containing particle for acciness second
District Department of Transportation	LOCAL FUND	PD00	PSDV		0014		17,063	Recurring	to establish parking spaces for dockless scooters
District Department of Transportation	hooming	1200	1.02 (	Default	0011		11,000	noouring	transfer from Committee on Education to fund a Safe Routes
District Department of Transportation	LOCAL FUND	PD00	PSDV		0014		21,907	Recurring	
District Department of Transportation	hoominond	1000	1007	Default	0014		21,001	neeuring	r rogram opecianse
District Department of Transportation	LOCAL FUND	PD00	PSDV	Service	0020		17,000	One-Time	to establish parking spaces for dockless scooters
District Department of Transportation	LOCAL FUND	PD00		PSYS	0040		475,000		to fund a congestion pricing study
District Department of Transportation	LOOMETOND	1 D00	100 (	1010	0040		475,000	One-Time	to fund a congestion pricing study
				Default					transfer from Committee on Facilities & Procurement to increase
District Department of Transportation	LOCAL FUND	PD00	TDDV	Service	0050		200.000	Roguming	the adult learner transit subsidy to \$70 per student per month
District Department of Transportation	LOCAL FUND	PD00		TDTO	0030		-2,227,000		Reduction in Circulator subsidy
District Department of Transportation	LOCAL FUND	1 D00	TDDV	1010	0041		-2,221,000	Olle-Tillie	Reduction to Circulator subsidy to fund an enhancement of the
									recreational space inventory with information on surface and sub-
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-311,000	One-Time	
District Department of Transportation	LOCAL FUND	PD00	TDDV		0041		-200,000		Reduction in Circulator subsidy to fund CP Main Street
District Department of Transportation	LOCAL FUND	PD00	TDDV		0041		-200,000		Reduction to Circulator subsidy to fund GP Main Street
District Department of Transportation	LOCAL FUND	PD00	TDDV		0041		-130,000		Reduction to Circulator subsidy to fund of Main Street
District Department of Transportation	LOCAL FUND	1 D00	TDDV	1010	0041		-130,000	Olle-Tille	Reduction in Circulator subsidy to fund research grants
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-20,000	One-Time	Main Street
District Department of Transportation	LOOMETOND	1 D00	100 (	1010	0041		-20,000	One-Time	Reduction to Circulator subsidy to fund Project Marilyn (Woodley
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-12,000	One Time	Park Main Street)
District Department of Transportation	SPECIAL PURPOSE	F D00	TDDV	IDIO	0041		-12,000	One-Time	Fark Main Street)
	REVENUE FUNDS			Default					
District Department of Transportation	('O'TYPE)	OD00	ODDV		0011	0	688,817	Pooruming	replace local fund appropriation with special purpose revenue
District Department of Transportation	SPECIAL PURPOSE	OD00	ODDV	Service	0011	8	688,817	Recurring	replace local fund appropriation with special purpose revenue
	REVENUE FUNDS			Default					
District Demonstration of Theory on out of the	('O'TYPE)	OD00	ODDV		0012	1	65,129	D	
District Department of Transportation	SPECIAL PURPOSE	OD00	ODDV	Service	0012	1	65,129	Recurring	replace local fund appropriation with special purpose revenue
	REVENUE FUNDS			D . f 14					
		0000	ODDU	Default	0014		10.000	р ·	
District Department of Transportation	('O'TYPE) SPECIAL PURPOSE	OD00	ODDV	Service	0014		18,236	Recurring	replace local fund appropriation with special purpose revenue
DI	REVENUE FUNDS	0.7.00	0.000	Default			100.000		
District Department of Transportation	('O'TYPE)	OD00	ODDV	Service	0014		192,869	Recurring	replace local fund appropriation with special purpose revenue
	SPECIAL PURPOSE			D C L					
	REVENUE FUNDS			Default				_	
District Department of Transportation	('O'TYPE)	OD00	ODDV	Service	0020		5,400	Recurring	replace local fund appropriation with special purpose revenue
	SPECIAL PURPOSE			D C L					
	REVENUE FUNDS			Default					
District Department of Transportation	('O'TYPE)	OD00	ODDV	Service	0040		30,191	Recurring	replace local fund appropriation with special purpose revenue
	SPECIAL PURPOSE								
	REVENUE FUNDS			Default					to replace intra-District funding for streetcar enforcement services
D: / : / D / / / / / / / / / / / / / / /	('O'TYPE)	OD00	ODDV	Service	0041		-1,000,643	Recurring	with a local appropriation
District Department of Transportation	(01111)	0100							
District Department of Transportation District of Columbia Public Charter Schools		0100		Default Service			42,229	<u> </u>	Transfer-in from the Committee on Business and Economic Development for the at-risk weight via USPFF

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/ Recurring	Comments
Agency Name	Title	Frogram	Activity	Service	USG	variance FTE	variance	Recurring	Comments
District of Columbia Public Charter Schools	LOCAL FUND			Default Service			88.185	Roguming	Transfer In from Committee on Labor and Workforce Devleopment to provide on CTE staff. Funded via UPSFF in foundation.
District of Columbia Fublic Charter Schools	LOCALIFOND			Default			00,105	necurring	Funding to repeal S2A portion for DCPCS of B22-594, Student Fair
District of Columbia Public Charter Schools	LOCAL FUND			Service			250,502	Recurring	Access. Funded via at-risk weight.
	LOCAL FUND			Default			070.001	п .	Transfer-in portion from L&WFD, J&PS, and Gov Ops for recurring
District of Columbia Public Charter Schools	LUCAL FUND			Service Default			272,091	Recurring	portion of charter schools for B22-951, School Safety Omnibus Charter funds via UPSFF for B22-951, School Safety Omnibus for
District of Columbia Public Charter Schools	LOCAL FUND			Service			427,902	Recurring	recurring portion
				Default			í í	0	
District of Columbia Public Charter Schools	LOCAL FUND			Service			466,050	One-Time	One-time funds via UPSFF for B22-951, School Safety Omnibus
District of Columbia Public Schools	LOCAL FUND			Default Service			57,771	D	Transfer-in from the Committee on Business and Economic Development for the at-risk weight via UPSFF for DCPS
District of Columbia Public Schools	LUCAL FUND			Service			07,771	Recurring	Transfer In from Committee on Labor and Workforce Devleopment
				Default					to provide on CTE staff in Central Office. Funded via UPSFF in
District of Columbia Public Schools	LOCAL FUND			Service			88,185	Recurring	foundation.
				Default					One-time funding for FIS under B22-951, School Safety Omnibus.
District of Columbia Public Schools	LOCAL FUND			Service			115,950	One-Time	Funded via UPSFF
	LOCAL FUND			Default			040444	n ·	Funding to repeal S2A portion for DCPS of B22-594, Student Fair
District of Columbia Public Schools	LOCAL FUND		-	Service			343,444	Recurring	Access. Funded via at-risk weight.
				Default					DCPS recurring funds via UPSFF to cover recurring costs under B22-951, School Safety Omnibus. The funds are pooled Transfer Ins
District of Columbia Public Schools	LOCAL FUND			Service			1,281,034	Recurring	from L&WFD, J&PS (minus OSSE portion), and GOV Ops
Fire and Emergency Medical Services				Default					Recognize savings in contractural services; funds transferred to the Committee on Education to fund a portion of L22-294 the School
Department	LOCAL FUND	6000	6400	Service	0041		-300.000	Recurring	Safety Act of 2018
- · · · · · · · · · · · · · · · · · · ·	ENTERPRISE AND				0012		,		
	OTHER FUNDS-			Default					
Housing Authority Subsidy	DEDICATED TAX	2000	2002	Service	0050		1,419,900	Recurring	Rental assistance for unsubsidized seniors
	ENTERPRISE AND OTHER FUNDS-			Default					
Housing Authority Subsidy	DEDICATED TAX ENTERPRISE AND	6000	6040	Service	0050		1,419,900	Recurring	Additional tenant based LRSP vouchers
	OTHER FUNDS-			Default					
Housing Authority Subsidy	DEDICATED TAX	7000	7010	Service	0050		5,679,600	Recurring	Additional project sponsor based LRSP vouchers
	LOCAL FUND	2000	2001	Default	0050		101 - 11	0 5	To fund B22-0168 the Public Housing Credit Building Pilot Program
Housing Authority Subsidy	LOCAL FUND	2000	2001	Service Default	0050		164,544	One-Time	Act of 2018 Per the OCFO these funds for PSH for youth was mistakenly
Housing Authority Subsidy	LOCAL FUND	3000	3010	Service	0050		-315,540	Recurring	included in the Housing Authority Subsidy
				Default				g	Transfer from the Committee on Business and Economic
Housing Authority Subsidy	LOCAL FUND	6000	6020	10 02 1 200	0050		77,740	Recurring	Development to fund 3.7 units of PSH for individuals
	LOGAL PUND	2000		Default			010.004	р .	Transfer from the Committee on Facilities and Procurement to fund
Housing Authority Subsidy	LOCAL FUND	6000	6020	Service Default	0050		210,364	Recurring	10 PSH vouchers for individuals Transfer from the Committee on Human Services to fund 46.8 new
Housing Authority Subsidy	LOCAL FUND	6000	6020		0050		984,710	Recurring	units of PSH for individuals
			00-0	Default				g	Transfer from the Committee on Facilities and Procurement to fund
Housing Authority Subsidy	LOCAL FUND	6000	6040	Service	0050		210,360	Recurring	10 TAH vouchers
									Transfer from the Committee on Facilities and Procurement to fund
Housing Authority Subsidy	LOCAL FUND	6000	6040	Default Service	0050		420,720	Recurring	20 TAH vouchers for returning citizens as identified by the Mayor's Office on Returning Citizen Affairs
Housing Authority Subsidy	LOCAL FUND	7000	7010	Default Service	0050		213,000	Recurring	Transfer from the Committee on Human Services to fund project sponsor based LRSP for the Maycroft housing development
	ENTERPRISE AND						,000		Redirect 1.5% of deed recordation and transfer dedicated taxes to
	OTHER FUNDS-			Default					project- and sponsor-based & tenant based LRSP vouchers and
Housing Production Trust Fund	DEDICATED TAX	1000	1101	Service	0050		-8,519,400	Recurring	rental assistance for seniors
Judicial Nomination Commission	LOCAL FUND	2000	2100	Default Service	0040		7,569	Recurring	Additional non personal services funding
o uulolui 1 toiminution o ommission				Default					

Metropolitan Police Department       LOC         Metropolitan Police Department       LOC         Mon-Departmental       LOC         Non-Public Tuition       LOC         Not-for-Profit Hospital Corp. Subsidy       LOC         Office of Administrative Hearings       LOC	Title       DCAL FUND       DCAL FUND	Program 1001 100C AMP1 1000 1000 1000 100A 100A 300A	150C 1030 1100 0100 1100	Default Service Default Service Default Service Default Service Default Service Default	CSG 0011 0040 0050 0050 0050	Variance FTE	Variance -853,000 -200,000 81,247 250,000 -521,847	One-Time One-Time One-Time	Comments           Vacancy savings; one-time only. After FY2020 funds will be returned to MPD           Delete one-time enhancement for survey tool           Transfer from the Committee on Health to fund crime camera reimbursements for PSAs in the 6th District with the highest rates of violent crime           Funding for a statue of a prominent native Washingtonian (transfer in from BED)           Reduction to non-public tuition           Reduction to non-public tuition           Reduction to how bridt by the for all Center budget (one-for the budget (one
Metropolitan Police Department       LOC         Metropolitan Police Department       LOC         Mon-Departmental       LOC         Non-Public Tuition       LOC         Not-for-Profit Hospital Corp. Subsidy       LOC         Office of Administrative Hearings       LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND	100C AMP1 1000 1000 1000 100A 100A	150C 1030 1100 0100 1100 1010	Service Default Service Default Service Default Service Default Service Default Service Default Service	0040 0050 0050 0050 0050		-200,000 81,247 250,000	One-Time One-Time One-Time	returned to MPD Delete one-time enhancement for survey tool Transfer from the Committee on Health to fund crime camera reimbursements for PSAs in the 6th District with the highest rates of violent crime Funding for a statue of a prominent native Washingtonian (transfer in from BED) Reduction to non-public tuition Reduce subsidy to rightsize United Medical Center budget (one-
Metropolitan Police Department       LOC         Metropolitan Police Department       LOC         Mon-Departmental       LOC         Non-Public Tuition       LOC         Not-for-Profit Hospital Corp. Subsidy       LOC         Office of Administrative Hearings       LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND	100C AMP1 1000 1000 1000 100A 100A	150C 1030 1100 0100 1100 1010	Default Service Default Service Default Service Default Service Default Service Default Service	0040 0050 0050 0050 0050		-200,000 81,247 250,000	One-Time One-Time One-Time	Delete one-time enhancement for survey tool Transfer from the Committee on Health to fund crime camera reimbursements for PSAs in the 6th District with the highest rates of violent crime Funding for a statue of a prominent native Washingtonian (transfer in from BED) Reduction to non-public tuition Reduce subsidy to rightsize United Medical Center budget (one-
Metropolitan Police Department       LOC         Non-Departmental       LOC         Non-Public Tuition       LOC         Not-for-Profit Hospital Corp. Subsidy       LOC         Office of Administrative Hearings       LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND	AMP1 1000 1000 1000 100A 100A	1030 1100 0100 1100 1010	Service       Default       Service	0050 0050 0050 0050		81,247 250,000	One-Time One-Time	Transfer from the Committee on Health to fund crime camera reimbursements for PSAs in the 6th District with the highest rates of violent crime Funding for a statue of a prominent native Washingtonian (transfer in from BED) Reduction to non-public tuition Reduce subsidy to rightsize United Medical Center budget (one-
Metropolitan Police Department       LOC         Non-Departmental       LOC         Non-Public Tuition       LOC         Not-for-Profit Hospital Corp. Subsidy       LOC         Office of Administrative Hearings       LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND	AMP1 1000 1000 1000 100A 100A	1030 1100 0100 1100 1010	Default Service Default Service Default Service Default Service Default Service	0050 0050 0050 0050		81,247 250,000	One-Time One-Time	Transfer from the Committee on Health to fund crime camera reimbursements for PSAs in the 6th District with the highest rates of violent crime Funding for a statue of a prominent native Washingtonian (transfer in from BED) Reduction to non-public tuition Reduce subsidy to rightsize United Medical Center budget (one-
Non-Departmental         LOC           Non-Public Tuition         LOC           Not-for-Profit Hospital Corp. Subsidy         LOC           Office of Administrative Hearings         LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND	1000 1000 1000 100A 100A	1100 0100 1100 1010	Service Default Service Default Service Default Default Default Service	0050 0050 0050		250,000	One-Time	reimbursements for PSAs in the 6th District with the highest rates of violent crime Funding for a statue of a prominent native Washingtonian (transfer in from BED) Reduction to non-public tuition Reduce subsidy to rightsize United Medical Center budget (one-
Non-Departmental         LOC           Non-Public Tuition         LOC           Not-for-Profit Hospital Corp. Subsidy         LOC           Office of Administrative Hearings         LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND	1000 1000 1000 100A 100A	1100 0100 1100 1010	Service Default Service Default Service Default Default Default Service	0050 0050 0050		250,000	One-Time	of violent crime Funding for a statue of a prominent native Washingtonian (transfer in from BED) Reduction to non-public tuition Reduce subsidy to rightsize United Medical Center budget (one-
Non-Departmental         LOC           Non-Public Tuition         LOC           Not-for-Profit Hospital Corp. Subsidy         LOC           Office of Administrative Hearings         LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND	1000 1000 1000 100A 100A	1100 0100 1100 1010	Default Service Default Service Default Service Default Service	0050 0050 0050		250,000	One-Time	Funding for a statue of a prominent native Washingtonian (transfer in from BED) Reduction to non-public tuition Reduce subsidy to rightsize United Medical Center budget (one-
Non-Public Tuition         LOC           Not-for-Profit Hospital Corp. Subsidy         LOC           Office of Administrative Hearings         LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND DCAL FUND	1000 1000 100A 100A	0100	Service Default Default Default Service Default Service	0050 0050				in from BED) Reduction to non-public tuition Reduce subsidy to rightsize United Medical Center budget (one-
Not-for-Profit Hospital Corp. Subsidy       LOC         Office of Administrative Hearings       LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND	1000 100A 100A	1100	Service Default Service Default Service	0050		-521,847	Recurring	Reduce subsidy to rightsize United Medical Center budget (one-
Not-for-Profit Hospital Corp. Subsidy       LOC         Office of Administrative Hearings       LOC	DCAL FUND DCAL FUND DCAL FUND DCAL FUND	1000 100A 100A	1100	Default Service Default Service	0050		-521,847	Recurring	Reduce subsidy to rightsize United Medical Center budget (one-
Office of Administrative Hearings         LOC	DCAL FUND DCAL FUND DCAL FUND	100A 100A	1010	Service Default Service					
Office of Administrative Hearings         LOC	DCAL FUND DCAL FUND DCAL FUND	100A 100A	1010	Service Default Service					
Office of Administrative Hearings         LOC	DCAL FUND DCAL FUND DCAL FUND	100A 100A	1010	Default Service					time). Related to BSA subtitle: Medicaid Hospital Supplemental
Office of Administrative Hearings LOC Office of Administrative Hearings LOC Office of Administrative Hearings LOC	DCAL FUND DCAL FUND	100A		Service			-25,000,000	One-Time	Payment Amendment Act of 2019
Office of Administrative Hearings LOC Office of Administrative Hearings LOC Office of Administrative Hearings LOC	DCAL FUND DCAL FUND	100A				1	10.790	D ·	
Office of Administrative Hearings LOC Office of Administrative Hearings LOC	OCAL FUND		1010		0011	1	19,730	Kecurring	Make-up salary for Human Resource Specialist (Salary for 1 FTE) Fringe associated with Human Resources Specialist position (1
Office of Administrative Hearings LOC Office of Administrative Hearings LOC	OCAL FUND				0014		4.688	Recurring	
Office of Administrative Hearings LOC		9004		Default	0014		4,000	necurring	
	OCAL FUND	300A	030A		0011	6	135,204	Recurring	Fund the Judicial Clerkship Program (Salary for 6 FTEs)
	DCAL FUND			Default			,	0	
Office of Administrative Hearings LOC		300A	030A	Service	0014		51,378	Recurring	Fringe associated with the Judicial Clerkship Program (6 FTEs)
Office of Administrative Hearings LOC				Default					
	DCAL FUND	400A	040A		0011	0.75	33,185	Recurring	Grade 6/4: Records Management Assistant (Salary)
				Default					
Office of Administrative Hearings LOC	DCAL FUND	400A	040A	Service Default	0014		6,271	Recurring	Grade 6/4: Records Management Assistant (Fringe)
Office of Contraction and Decomposite LOC	OCAL FUND	2000	2010		0011	5	483,385	D	Technical correction at the request of the agency; FTEs are transferred from Intra-district to local
Office of Contracting and Procurement LOC	JUAL FUND	2000	2010	Default	0011	6	483,389	Recurring	Associated fringe benefits for technical correction at the request of
Office of Contracting and Procurement LOC	OCAL FUND	2000	2010		0014		134,755	Recurring	the agency
	, on all the true	2000	2010	Default	0011		101,100	ncourring	Technical correction at the request of the agency; funds mistakenly
Office of Contracting and Procurement LOC	OCAL FUND	2000	2010	Service	0020		-123,628	Recurring	added to non-personal services
_				Default					Technical correction at the request of the agency; funds mistakenly
Office of Contracting and Procurement LOC	DCAL FUND	2000	2010		0040		-494,512	Recurring	added to non-personal services
				Default					
Office of Contracting and Procurement LOC	DCAL FUND	7000	7020		0011	-1	-85,149	Recurring	Delete vacant position #82355 Training Specialist
			=000	Default	0014		10 - 00	р ·	
Office of Contracting and Procurement LOC	DCAL FUND	7000	7020	) Service Default	0014		-18,562	Recurring	Associated fringe benefits for position #82355 Training Specialist
Office of Contracting and Procurement LOC	OCAL FUND	8000	8030	Service	0011	-1	-67,344	Romming	Delete vacant position #83290 Communications Specialist
Office of Contracting and Procurement 1000	JOAL FUND	8000	8030	Default	0011	-1	-07,544	Recurring	Delete vacant position #85250 Communications Specialist
Office of Contracting and Procurement LOC	OCAL FUND	8000	8030		0014		-14,681	Recurring	Associated fringe benefits for position #83290
				Default	0011		,		
Office of Contracting and Procurement LOC	OCAL FUND	8000	8050	Service	0011	-1	-96,716	Recurring	Delete vacant position #83291 IT Specialist
				Default					
	OCAL FUND	8000	8050		0014		-21,084	Recurring	Associated fringe benefits for position #83291
	PERATING INTRA-			Default					Technical correction at the request of the agency; FTEs will be
	STRICT FUNDS	2000	2010		0011	-5	-483,385	Recurring	transferred to local funds
	PERATING INTRA-	2000	2010	Default Service	0014		194 755	D	Associated fringe benefits for technical correction at the request of
Office of Contracting and Procurement DIST	STRICT FUNDS	2000	2010	Default	0014		-134,755	Recurring	the agency; funds will be added to local funds
Office of Human Rights LOC	OCAL FUND	2000	2030	Service	0011	0.5	46,191	Recurring	Salary associated with B21-0697
	Joim Forth	2000	2000	Dervice	0011	0.0	10,101	noourring	
									Transfer-in from Committee Business & Economic Development to
				Default					fully fund B22-14, the Employment Protection for Victims of
Office of Human Rights LOC	DCAL FUND	2000	2030	Service	0011	3	235,000	Recurring	Domestic Violence Amendment Act of 2018 (3 FTEs)
				Default					
Office of Human Rights LOC	OCAL FUND	2000	2070	Service	0040		20,000	Recurring	NPS associated with B22-14
		~~~~		Default	00.00			р .	Transfer-in from Committee on Facilities and Procurement to fully
Office of Human Rights LOC Office of Neighborhood Safety and	DCAL FUND	2000	2090	Service Default	0040		196,220	Recurring	fund B21-0697: ANC Omnibus Amendment Act of 2016
	OCAL FUND	2000	2020	Default Service	0011	-27	-1,462,219	Poor	Reverse re-assignment of 27 roving leader positions

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
Office of Neighborhood Safety and				Default				_	Associated fringe benefits for the reversal of the re-assignment of 27
Engagement	LOCAL FUND	2000	2030		0014		-355,319	Recurring	roving leader positions
Office of Neighborhood Safety and				Default					supplies associated with the reversal of the re-assignment of 27
Engagement	LOCAL FUND	2000	2030		0020		-21,202	Recurring	roving leader positions Other services and charges associated with the reversal of the re-
Office of Neighborhood Safety and Engagement	LOCAL FUND	2000	2030	Default Service	0040		-64,003	Pooluming	assignment of 27 roving leader positions
Office of Neighborhood Safety and	LOCALFOND	2000	2030	Default	0040		-64,005	Recurring	Equipment associated with the reversal of the re-assignment of 27
Engagement	LOCAL FUND	2000	2030		0070		-56,364	Recurring	roving leader positions
Office of Neighborhood Safety and	hoomintering	2000	1000	Default	0010		00,001	noouring	Transfer from the Committee on Youth and Recreational Affairs for
Engagement	LOCAL FUND	2000	2040	Service	0050		250,000	One-Time	additional violence interruption programs
Office of Neighborhood Safety and				Default					
Engagement	LOCAL FUND	2000	2040		0050		250,000	Recurring	Enhance violence interruption programs
				Default					Report on a Central Kitchen to fund DC Law 22-240 (transfer in
Office of Planning	LOCAL FUND	7000	7010		0041		100,000	One-Time	from T&E)
		1000	1000	Default	00.43		1 50 000	0 5	Review of MPD Narcotics and Special Investigations Division
Office of Police Complaints	LOCAL FUND	1000	1090	Service Default	0041		150,000	One-Time	policing practices
Office of Police Complaints	LOCAL FUND	2000	2010		0011	1	54,325	Recurring	1.0 FTE new Investigator position
Onice of Fonce Complaints	LOOMETOND	2000	2010	Default	0011	1	04,020	Recurring	1.0 F TE new investigator position
Office of Police Complaints	LOCAL FUND	2000	2010		0014		11,734	Recurring	Associated fringe benefits for new Investigator position
Office of the Attorney General for the				Default			,		Recognize savings in contractual services based on current year
District of Columbia	LOCAL FUND	1000	1015	Service	0041		-100,000	Recurring	
									funds tranferred to the Committee of the Whole to fund lactation
									pods (\$40k) and a violations system at DCRA as part of L22-298 the
Office of the Attorney General for the				Default					Repeat Parking Violations Amendment Act of 2017 (\$100k); and
District of Columbia	LOCAL FUND	1000	1040	Service	0020		-150,000	One-Time	DOT for signage as part of L22-298 (\$8K)
Office of the Attorney General for the	LOCAL FIDID	4000	4105	Default	0040		50,000	0 17	
District of Columbia	LOCAL FUND	4000	4105	Service	0040		50,000	One-Time	Economic analysis of the District's child support guidelines
Office of the Attorney General for the District of Columbia	LOCAL FUND	5200	5211	Default Service	0011	2	241,313		Transfer from the Committee on Housing and Neighborhood Revitalization to fund 1.0 new FTE Elder Abuse Civil Enforcement Attorney (\$101,313) and from Committee on Recreation and Youth Affairs to fund 1.0 FTE new Elder Abuse Section Chief (\$140,000)
Office of the Attorney General for the				Default	0014		(0.0-1		Transfer from the Committee on Housing to fund associated fringe benefits for 1.0 FTE new Elder Abuse Civil Enforcement Attorney (\$20,971) and Transfer from the Committee on Recreation and
District of Columbia	LOCAL FUND	5200	5211	Service	0014		49,951	Recurring	Youth Affairs for 1.0 new FTE Elder Abuse Section Chief (\$28,980) Transfer in from Committee on Housing and Neighborhood
Office of the Attorney General for the				Default					Revitalization and Committee on Recreation and Youth Affairs to
District of Columbia	LOCAL FUND	5200	5211		0020		7,000	Recurring	fund NPS for 2.0 new FTEs
Office of the Attorney General for the				Default			1,000		1.0 new FTE Attorney to support housing conditions litigation,
District of Columbia	LOCAL FUND	5400	5401	Service	0011	1	113,481	Recurring	including conditions related to public housing
									Associated fringe benefits for 1.0 FTE new Attorney to support
Office of the Attorney General for the				Default					housing conditions litigation, including conditions related to public
District of Columbia	LOCAL FUND	5400	5401	Service	0014		23,490	Recurring	housing
Office of the Attorney General for the	LOCAL FIDID	- 100	F 401	Default	0000			р ·	Supplies and materials for 1.0 new FTE Attorney to supporthousing
District of Columbia	LOCAL FUND	5400	5401	Service	0020		3,500	Recurring	conditions litigation, including conditions related to public housing Transfer in from the Committee on Transportation and the
Office of the Attorney General for the				Default					Environment to fund 1 FTE new Environmental Protection
District of Columbia	LOCAL FUND	5400	5409	Service	0011	1	121,868	Recurring	Attorney
	LUCAL FUND	5400	5402	Dervice	0011	1	121,008	necurring	Associated fringe for 1.0 new FTE Environmental Protection
Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5402	Default Service	0014		25,226	Recurring	Attorney Transfer from the Committee on Transportation and the Environment
								-	Transfer from the Committee on Transportation and the
Office of the Attorney General for the				Default					Environment for materials and supplies for 1.0 new FTE
District of Columbia	LOCAL FUND	5400	5402	Service	0020		3,500	Recurring	Environmental Protection Attorney
Office of the Attorney General for the				Default					
District of Columbia	LOCAL FUND	6100	6117		0011	1	82,327	Recurring	1.0 new FTE Restorative Justice Facilitator
Office of the Attorney General for the				Default					Associated fringe benefits for 1.0 new FTE Restorative Justice
District of Columbia	LOCAL FUND	6100	6117	Service	0014		17,041	Recurring	Facilitator

	Appropriated Fund		1			Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
Office of the Attorney General for the				Default					Associated materials and supplies for 1.0 new FTE Restorative
District of Columbia	LOCAL FUND	6100	6117		0020		3,500	Recurring	Justice Facilitator
Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6117	Default Service	0040		100,000	One-Time	Transfer from the Committee on Health to provide additional funding for the Cure the Streets program
	LOCALFUND	6100	0117	Service	0040		100,000	One-Time	Transfer from the Committee on Business and Economic
									Development (\$3,037,278) and the Committee on Facilities &
Office of the Attorney General for the				Default					Procurement (\$625,000) to fund the Cure the Streets violence
District of Columbia	LOCAL FUND	6100	6117	Service	40		3,662,278	One-Time	prevention program
Office of the Attorney General for the	LOCAL PUND	0000	0001	Default	0011	-	105 000	р .	
District of Columbia Office of the Attorney General for the	LOCAL FUND	9300	9301	Service Default	0011	1	127,883	Recurring	1.0 new FTE Community Engagement Manager Associated fringe benefits for 1.0 new FTE Community Engagement
District of Columbia	LOCAL FUND	9300	9301	Service	0014		26,471	Recurring	Manager
Office of the Attorney General for the	LOOMETOND	2000	0001	Default	0014		20,411	neeuring	Materials and supplies for 1.0 new FTE Community Engagement
District of Columbia	LOCAL FUND	9300	9301	Service	0020		3,500	Recurring	
				Default					to support adminstrative operating costs of BSA subtitle, Age-In-
Office of the Chief Financial Officer	LOCAL FUND	5000	5400	Service	0041		246,000	One-Time	Place Tax Cap Transfer Act of 2019
Office of the Chief Medical Examiner	LOCAL FUND	2000	9900	Default Service	0011	1	67,335	Popuris -	1.0 FTF new Ferencie Autonor Technician
Onice of the Unier Medical Examiner	LOCAL FUND	2000	2300	Default	0011	1	67,335	necurring	1.0 FTE new Forensic Autopsy Technician Associated fringe benefits for 1 new FTE Forensic Autopsy
Office of the Chief Medical Examiner	LOCAL FUND	2000	2300		0014		14,679	Recurring	Technician
				Default	0011		,		
Office of the Chief Technology Officer	LOCAL FUND	2000	2010	Service	0040		-100,000	Recurring	Reduction for cost savings recognized in other services and charges.
				Default					
Office of the Chief Technology Officer	LOCAL FUND	2000	2080	Service	0041		-150,000	Recurring	Reduction for cost savings recognized in contractual services.
Office of the Chief Technology Officer	LOCAL FUND	3000	3040	Default Service	0040		-25,000	Roguming	Reduction for cost savings recognized in other services and charges.
Onice of the Onier Technology Onicer	LOCALFUND	3000	3040	Default	0040		-25,000	Recurring	Reduction for cost savings recognized in other services and charges.
Office of the Chief Technology Officer	LOCAL FUND	3000	3050	Service	0040		-50,000	Recurring	Reduction for cost savings recognized in other services and charges.
				Default			,	0	
Office of the Chief Technology Officer	LOCAL FUND	3000	3050	Service	0041		-25,000	Recurring	Reduction for cost savings recognized in contractual services.
	LOCAL PUND		0000	Default	00.41			р .	
Office of the Chief Technology Officer	LOCAL FUND	3000	3060	Service Default	0041		-25,000	Recurring	Reduction for cost savings recognized in contractual services.
Office of the Chief Technology Officer	LOCAL FUND	4000	4020	Service	0040		-100,000	Recurring	Reduction for cost savings recognized in other services and charges.
onice of the onici reenhology onicer	LOOMETOND	4000	4020	Default	0040		100,000	neeuring	neutron for cost savings recognized in other services and charges.
Office of the Chief Technology Officer	LOCAL FUND	4000	4020	Service	0041		-75,000	Recurring	Reduction for cost savings recognized in contractual services.
				Default					
Office of the Chief Technology Officer	LOCAL FUND	4000	4050	Service	0041		-50,000	Recurring	Reduction for cost savings recognized in contractual services.
Office of the Chief Technology Officer	LOCAL FUND	6000	6020	Default Service	0040		-25,000	Popuming	Reduction for cost savings recognized in other services and charges.
Office of the Office Technology Officer	LOCALFUND	6000	6020	Default	0040		-25,000	Recurring	Reduction for cost savings recognized in other services and charges.
Office of the Chief Technology Officer	LOCAL FUND	6000	6020	Service	0041		-25,000	Recurring	Reduction of cost savings recognized in contractual services.
				Default			, í	0	
Office of the Chief Technology Officer	LOCAL FUND	6000	6030		0041		-75,000	Recurring	Reduction for cost savings recognized in contractual services.
	LOCAL FUND	2000	00.10	Default	00.41		200.470	D ·	
Office of the Chief Technology Officer	LOCAL FUND	6000	6040	Service Default	0041		-299,456	Recurring	Reduction for cost savings recognized in contractual services. Reduction for cost savings recognized in equipment and equipment
Office of the Chief Technology Officer	LOCAL FUND	7000	7020	Service	0070		-200,000	Recurring	
onice of the onice recimology onicer	LOOMETOND	1000	1020	0011100	0010		200,000	neeuring	Tenedi.
									Transfer in from Recreation and Youth Affairs to pay for Students
				Default					in the Care of DC Coordinating Committee FIS (B22-950): 2 FTEs
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2010	Service	0011	2	266,761	Recurring	(CS12 Program Anayst \$83K and PS1 Executive Director \$183K)
				D - f 14					Transfer in from Recreation and Youth Affairs to pay for Students
Office of the Deputy Mayor for Education	LOCAL FUND	2000	9010	Default Service	0014		54,953	Recurring	in the Care of DC Coordinating Committee (B22-950) FIS: 2 FTEs Fringe
once of the Deputy Mayor for Education	LOUALFUND	2000	2010	Dervice	0014		54,305	neurring	Transfer in from Recreation and Youth Affairs to pay for Students
									in the Care of DC Coordinating Committee FIS (B22-950): NPS
				Default					recurring funds to cover reporting, incidentals, and website
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2010	Service	0040		27,000	Recurring	maintenance
	LOCAL FIDED		0.010	Default	00.10		10.000	0 7	Students in the Care of DC Coordinating Committee FIS (B22-950):
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2010	Service Default	0040		43,000	One-Time	NPS one-time for work space and website
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2010	Service	0050		-625.000	One-Time	Removal of \$375K and \$250K: grant-making authroity
Since of the Deputy Mayor for Education	Loom romb	2000	2010	201 1100	0000		520,000	One-Time	mono at or poroix and phoois, grant-making aumony

	Appropriated Fund				Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity Service	CSG	Variance FTE	Variance	Recurring	Comments
Offers of the Deriver Morris for Education	LOCAL FUND	2000	Default 2012 Service	0011	-7	-665,898	D	D. J., t., from 2000/2018 to be more dite 2000/2018
Office of the Deputy Mayor for Education	LOCAL FUND	2000	Default	0011	-1	-000,898	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2012 Service	0012	-2	-177,715	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	2000	Default 2012 Service	0014		-173,784	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Once of the Deputy Mayor for Education	LOOMETOND	2000	Default	0014		-115,104	Recurring	Reduction from 2000/2012, to be moved to 5000/5012
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2012 Service	0020		-10,500	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	2000	Default 2012 Service	0040		-165,000	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
			Default				0	· · · · · · · · · · · · · · · · · · ·
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2012 Service Default	0041		-297,533	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2012 Service	0070		-10,000	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
			Default		_			
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012 Service Default	11	7	665,898	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012 Service	12	2	177,715	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	3000	Default 3012 Service	14		173,784	Pooumin a	Reduction from 2000/2012, to be moved to 3000/3012
Onice of the Deputy Mayor for Education	LOCAL FUND	3000	Default	14		173,784	Recurring	Reduction from 2000/2012, to be moved to 5000/5012
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012 Service	20		10,500	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	3000	Default 3012 Service	40		165,000	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
			Default			, ,	-	
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012 Service Default	41		297,533	Recurring	Reduction from 2000/2012, to be moved to 3000/3012 L&WFD: Transfer in from Committee on Facilities and
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012 Service	50		500,000	Recurring	Procurement for Career Pathways Innovation Fund grants
			Default					
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012 Service Default	50		1,150,000	Recurring	L&WFD: Funds for Career Pathways Innovation Fund grants
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012 Service	70		10,000	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Health and	LOCAL PUND	1000	1090	0011	.1	54 500	D ·	
Human Services Office of the Deputy Mayor for Health and	LOCAL FUND	1000	1090	0011	-1	-74,766	Recurring	Cut vacant FTE salary: 85589: Policy Analyst
Human Services	LOCAL FUND	1000	1090	0014		-15,901	Recurring	Cut vacant FTE fringe: 85589: Policy Analyst
Office of the Deputy Mayor for Health and Human Services	LOCAL FUND	3000	3010	0011	-1	-78,076	Recurring	Cut vacant FTE salary: 9672: Policy Advisor
Office of the Deputy Mayor for Health and	Loominent	0000			1	10,010	neeuring	Cat vacant 1 11 Salary. 0012. 1 oney Mavisor
Human Services Office of the Deputy Mayor for Health and	LOCAL FUND	3000	3010	0014		-16,604	Recurring	Cut vacant FTE fringe: 9672: Policy Advisor
Human Services	LOCAL FUND	3000	3010	0040		-25,000	Recurring	Reduce non-personnel services budget
						, i i i i i i i i i i i i i i i i i i i	0	Transfer from the Committee on Facilities and Procurement to fund
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	1000	Default 1001 Service	0011	1	94.120	Recurring	1.0 new FTE associated with B22-457 the Economic Return on Investment Act of 2017
and Economic Development	LOOMETOND	1000	1001 bervice	0011	1	54,120	Recurring	Transfer from the Committee on Facilities and Procurement to fund
Office of the Deputy Mayor for Planning	LOGAL PUND	1000	Default	0014		10	D ·	associated fringe benefits for 1.0 new FTE associated with B22-457
and Economic Development	LOCAL FUND	1000	1001 Service	0014		19,577	Recurring	the Economic Return on Investment Act of 2017 Transfer from the Committee on Facilities and Procurement to fund
Office of the Deputy Mayor for Planning			Default					NPS associated with associated with B22-457 the Economic Return
and Economic Development	LOCAL FUND	1000	1001 Service	0040		2,000	Recurring	on Investment Act of 2017 Transfer from the Committee on Facilities and Procurement to fund
Office of the Deputy Mayor for Planning			Default					NPS associated with associated with B22-457 the Economic Return
and Economic Development	LOCAL FUND	1000	1001 Service	0040		20,000	One-Time	on Investment Act of 2017
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	3000	Default 3010 Service	0011	-1	-89,426	Recurring	Delete vacant Program Analyst (Position Number 00088625)
Office of the Deputy Mayor for Planning			Default		-1	, ,	necurrilly	Associated fringe benefits for Delete vacant Program Analyst
and Economic Development	LOCAL FUND	3000	3010 Service	0014		-18,601		(Position Number 00088625)
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	5000	Default 5080 Service	0050		250,000	One Time	For the DC Anchor Partnership
								Transfer-in from the Committee on Recreation and Youth Affairs to
Office of the Mayor	LOCAL FUND	5000	Default 5002 Service	0050		5,000	Recurring	the Mayor's Office of African-American Affairs to issue competitive
onice of the mayor	LOUAL FUND	5000	5002 Bervice	0000		5,000	necurring	gramo

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
									Transfer-in from the Committee on Facilities and Procurement to
				Default					the Mayor's Office of African-American Affairs to issue competitive
Office of the Mayor	LOCAL FUND	5000	5002	Service	0050		12,591	Recurring	
				Default					Transfer-in from the Committee on Health to the Mayor's Office of
Office of the Mayor	LOCAL FUND	5000	5002	Service	0050		50,000	One-Time	African-American Affairs to issue competitive grants.
				Default					New 1.0 FTE Supervisory Case Manager with a focus on IRAA
Office of the Mayor	LOCAL FUND	5000	5008		0011	2	145,000	Recurring	(\$85,000) and 1.0 FTE Peer Support Specialist (\$60,000).
				Default					Associated fringe benefits for new Supervisory Case Manager and
Office of the Mayor	LOCAL FUND	5000	5008	Service	0014		30,305	Recurring	Peer Support Specialist FTEs
				Default					Outreach and communication programs by the Commission on Re-
Office of the Mayor	LOCAL FUND	5000	5008		0020		10,000	One-Time	Entry and Returning Citizen Affairs
				Default					Transportation stipends as part of B22-0268 Returning Citizens
	LOCAL FUND	5000	5008	Service	0040		100,000	Recurring	Opportunity to Succeed Amendment Act of 2017
Office of the State Superintendent of				Default			14 000		Reduction of PSN #737718, Summer Meals within Health and
	LOCAL FUND	E500	E504	Service	0011	-1	-41,039	Recurring	Wellness (Salary)
Office of the State Superintendent of				Default					Reduction of PSN #737718, Summer Meals within Health and
Education	LOCAL FUND	E500	E504	Service	0014		-9,480	Recurring	Wellness (Fringe)
				D 4 1					Transfer-in from T&E: To pay for repal of Subject to Appropriations
Office of the State Superintendent of				Default					of Section 3 of the Healthy Students Amendment Act of 2010 (B22-
Education	LOCAL FUND	E500	E504		0050		844,000	Recurring	0313). This should go into Fund 0111, non-lapsing.
Office of the State Superintendent of				Default					OSSE's portion of B22-951, School Safety Omnibus. Part of \$400K
Education	LOCAL FUND	E500	E505	Service	0041		75,875	Recurring	Transfer In from J&PS
				D C 1					
Office of the State Superintendent of				Default					Transfer to OSSE School Climate Fund for Implementation of
Education	LOCAL FUND	E600	E605	Service	0050		-172,000	Recurring	Student Fair Access from Community School Fund (Fund# 1140)
				D C 1					Transfer in from Facilities and Procurement for Early Head Start
Office of the State Superintendent of				Default					home visiting grants for families experiencing homelessness in
Education	LOCAL FUND	E800	E805	Service	0050		300,000	Recurring	shelter, in partial funding of Birth-to-Three for All DC (B22-203)
				D C 1					Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - increase
Office of the State Superintendent of		Baaa	Too	Default	00.00			р ·	provider reimbursement (cost of care). Transfer in from the
Education	LOCAL FUND	E800	E805	Service	0050		1,161,015	Recurring	Committee on Finance and Revenue. Reduction of \$450K from local funds in CSG41. These funds are
Office of the State Superintendent of				Default					applied to the Restorative Justice contract. These funds will be moved to Fund 1124 (School Safety and Positive Climate) to be
1	LOCAL FINID	E100	E100		00.41		150.000	р ·	· · · · · · · · · · · · · · · · · · ·
Education Office of the State Superintendent of	LOCAL FUND	F100	F102	Service Default	0041		-450,000	Recurring	applied to the same contract/services. Enhance School Safety and Positive Climate Fund (Fund 1124) to
Education	LOCAL FUND	F100	E109		0041		172,000	D	
Education	LOCAL FUND	F 100	r 10a	Service	0041		172,000	Recurring	pay for Fair Access to Schools FIS.
Office of the State Superintendent of				Default					Transfer in from Government Operations for a landscape analysis
Education	LOCAL FUND	F100	F109	Service	0041		200,000	One Time	study on dual language in DC Schools to determine the need.
Office of the State Superintendent of	LOCAL FUND	F 100	F105	Default	0041		200,000	One-Time	Enhance School Safety and Positive Climate Fund to pay for Fair
Education	LOCAL FUND	F100	F103	Service	0041		450,000	Recurring	
Education	LOCAL FUND	F 100	1103	Service	0041		400,000	necurring	Savings in overtime based on current year spending; funds
				Default					transferred to the Committee on Education to fund a portion of L22-
Office of Unified Communications	LOCAL FUND	2000	2010	Service	0015		-100,000	Roguming	294 the School Safety Act of 2018
Onice of Onnieu Communications	LOOME FOND	2000	2010	Dervice	0010		-100,000	necurring	Savings in overtime based on current year spending; funds
									tranferred to the Committee of the Whole to fund student loan
				Default					repayment assistance for Council employees and L22-298 Repeat
Office of Unified Communications	LOCAL FUND	2000	2020	Service	0015		-110,000	Roguming	parking violations
Office of Office Communications	LOCAL FUND	2000	2020	Default	0015		-110,000	Recurring	parking violations
Office of Unified Communications	LOCAL FUND	2000	2020		0015		-90,000	Roguming	Savings in overtime based on current year spending
Onice of Onnieu Communications	LOOME FOND	2000	2020	Default	0010		-30,000	necurring	Savings in overtime based on current year spending
	LOCAL FUND	2000	9010	Service	0050		150,000	One-Time	Jail planning task force
Office of Victim Services and Justice Grants	LOUIDIOND	2000	2010		0000		100,000	One-Tillie	Re-entry services grants (\$400k); grant for implementation of
Office of Victim Services and Justice Grants				1	1				
Office of Victim Services and Justice Grants									Incarceration Reduction Amendment Aact (Slouk): senool social
Office of Victim Services and Justice Grants				Default					Incarceration Reduction Amendment Aact (\$150k); school social work and returning citizen neer navigators (\$200k); and legal clinic
	LOCAL FUND	9000	9010	Default	0050		850.000	Pagyani	work and returning citizen peer navigators (\$200k); and legal clinic
	LOCAL FUND	2000	2010	Service	0050		850,000	Recurring	
Office of Victim Services and Justice Grants				) Service Default					work and returning citizen peer navigators (\$200k); and legal clinic for IRAA cases (\$100k)
		2000	2010	Service Default	0050		850,000 450,000		work and returning citizen peer navigators (\$200k); and legal clinic

	Appropriated Fund					Committee	Committee	One-Time/	
Agency Name	Title	Program	Activity	Service	CSG	Variance FTE	Variance	Recurring	Comments
									IT costs associated with accepting electronic Schedule H to be
				Default					budgeted in capital project CSP08C-INTEGRATED TAX SYSTEM
Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Service	0050		60,000	One-Time	MODERNIZATION
				D C L					
				Default				o <b>m</b> i	Reallocation of funds from the FY19 budget of the Office of the
Pay-As-You-Go Capital Fund	LOCAL FUND	1000		Service	0050		617,348	One-Time	Tenant Advocate to fund the rent control housing database project
	LOCAL FUND	1000		Default	0050		0.100.000	0 77	Funding to create IT Capital Project at DCRA for B22-92 STR
Pay-As-You-Go Capital Fund	LOCAL FUND	1000		Service Default	0050		2,132,000	One-Time	implementation
Public Employee Relations Board	LOCAL FUND	2000		Service	0012	1	-128,241	Pooruming	PSN #0009546 elimination (Salary)
Fublic Employee Relations Board	LOCAL FUND	2000		Default	0012	-1	-120,241	Recurring	r Siv #0009546 eminiation (Salary)
Public Employee Relations Board	LOCAL FUND	2000		Service	0014		-25,776	Recurring	PSN #0009546 elimination (Fringe)
				Default					
Public Employee Relations Board	LOCAL FUND	2000	2002	Service	0040		-50,000	Recurring	Reduction of \$50K to CSG 40
				Default					
Special Education Transportation	LOCAL FUND	T600		Service	0011	-1	-38,060	Recurring	Reduction of Psn #49413, Bus Attendant (Salary)
				Default					
Special Education Transportation	LOCAL FUND	T600	T620	Service	0014		-11,570	Recurring	Reduction of Psn #49413, Bus Attendant (Fringe)
				Default					
Unemployment Compensation Fund	LOCAL FUND	1000		Service	0050		-1,200,000	Recurring	Reduction of \$1.2M recurring
University of the District of Columbia				Default					Funding for UDC Law School participation in DC Affordable Law
Subsidy Account	LOCAL FUND	1000		Service	0050		150,000	Recurring	Firm (transfer in from RYA)
		1000		Default	0011			0 77	
Workforce Investments	LOCAL FUND	1000	1100	Service	0011		-502,085	One-Time	One-time reduction of \$502,085 for UP0

Agency Name	FY Proposed Budget	Committee Variance	Committee Revised	Council Variance	Council Approved	Change from Mayor
Advisory Neighborhood Commissions	1,203,108.00	297,000.00	1,500,108.00		1,500,108.00	297,000.00
Alcoholic Beverage Regulation Administration	9,642,896.78		9,642,896.78	-515,139.00	9,127,757.78	-515,139.00
Ballpark Revenue Fund	38,067,000.00		38,067,000.00		38,067,000.00	0.00
Board of Elections	9,447,581.00	160,000.00	9,607,581.00		9,607,581.00	160,000.00
Board of Ethics and Government Accountability	2,617,907.50	160,200.00	2,778,107.50		2,778,107.50	160,200.00
Business Improvement Districts Transfer	55,000,000.00		55,000,000.00		55,000,000.00	0.00
Captive Insurance Agency	3,240,993.97	-200,000.00	3,040,993.97		3,040,993.97	-200,000.00
Child and Family Services Agency	220,206,928.81	-496,183.00	219,710,745.81	120,000.00	219,830,745.81	-376,183.00
Commercial Paper Program	10,000,000.00		10,000,000.00		10,000,000.00	0.00
Commission on Judicial Disabilities and Tenure	280,250.00	35,236.00	315,486.00		315,486.00	35,236.00
Commission on the Arts and Humanities	34,505,733.12	1.00	34,505,734.12	523,000.00	35,028,734.12	523,001.00
Contract Appeals Board	1,579,840.00	243,849.00	1,823,689.00		1,823,689.00	243,849.00
Convention Center Transfer	153,226,981.00		153,226,981.00		153,226,981.00	0.00
Corrections Information Council	736,360.00		736,360.00		736,360.00	0.00
Council of the District of Columbia	28,112,413.06	140,000.00	28,252,413.06		28,252,413.06	140,000.00
Criminal Code Reform Commission	367,216.98	356,000.00	723,216.98		723,216.98	356,000.00
Criminal Justice Coordinating Council	3,250,627.00	195,000.00	3,445,627.00	100,000.00	3,545,627.00	295,000.00
D.C. Department of Human Resources	19,349,333.37	494,683.00	19,844,016.37	-250,000.00	19,594,016.37	244,683.00
D.C. Health Benefit Exchange Authority	31,768,831.73		31,768,831.73		31,768,831.73	0.00
D.C. Office of Risk Management	4,712,654.00		4,712,654.00		4,712,654.00	0.00
D.C. State Board of Education	1,969,241.00	130,000.00	2,099,241.00	60,312.00	2,159,553.00	190,312.00
DC Sentencing Commission	1,124,305.79	143,026.00	1,267,331.79		1,267,331.79	143,026.00
Debt Service - Issuance Costs	9,000,000.00		9,000,000.00		9,000,000.00	0.00
Department of Aging and Community Living	53,350,063.53	681,200.00	54,031,263.53	335,775.00	54,367,038.53	1,016,975.00
Department of Behavioral Health	319,075,164.75	-886,403.85	318,188,760.90	1,509,896.00	319,698,656.90	623,492.15
Department of Consumer and Regulatory Affairs	67,582,478.54	283,235.00	67,865,713.54	-1,129,801.00	66,735,912.54	-846,566.00
Department of Corrections	180,593,262.95	-1,000,000.00	179,593,262.95	-526,980.00	179,066,282.95	-1,526,980.00
Department of Employment Services	149,847,599.58	-54,951.00	149,792,648.58	377,000.00	150,169,648.58	322,049.00
Department of Energy and Environment	178,216,774.55	522,000.00	178,738,774.55	1,902,817.00	180,641,591.55	2,424,817.00
Department of Forensic Sciences	30,305,499.01	-200,000.00	30,105,499.01	-61,160.00	30,044,339.01	-261,160.00
Department of For-Hire Vehicles	20,485,748.14	-234,092.00	20,251,656.14	-234,092.00	20,017,564.14	-468,184.00
Department of General Services	480,507,514.12	-3,103,442.00	477,404,072.12	-1,250,890.00	476,153,182.12	-4,354,332.00
Department of Health	252,822,741.87	4,476,652.00	257,299,393.87	2,107,563.00	259,406,956.87	6,584,215.00
Department of Health Care Finance	3,342,351,758.88	1,458,070.13	3,343,809,829.01	-685,592.00	3,343,124,237.01	772,478.13
Department of Housing and Community						
Development	140,658,371.23	-3,996,712.00	136,661,659.23	-24,979,998.00	111,681,661.23	-28,976,710.00
Department of Human Services	583,298,073.70	2,287,950.37	585,586,024.07	1,314,208.00	586,900,232.07	3,602,158.37
Department of Insurance, Securities, and Banking	30,287,319.60	-682,567.00	29,604,752.60	-838,612.00	28,766,140.60	-1,521,179.00
Department of Motor Vehicles	43,842,890.71	923,572.00	44,766,462.71		44,766,462.71	923,572.00
Department of Parks and Recreation	58,700,873.90	1,896,588.00	60,597,461.90	166,392.00	60,763,853.90	2,062,980.00
Department of Public Works	187,686,797.23	-144,999.00	187,541,798.23	-118,181.00	187,423,617.23	-263,180.00
Department of Small and Local Business						
Development	14,757,343.51	1,817,310.00	16,574,653.51		16,574,653.51	1,817,310.00
Department of Youth Rehabilitation Services	90,274,949.16	-473,677.00	89,801,272.16	450,000.00	90,251,272.16	-23,677.00
Department on Disability Services	190,397,452.93	-6,169.00	190,391,283.93		190,391,283.93	-6,169.00
Deputy Mayor for Operations and Infrastructure	1,303,632.00		1,303,632.00		1,303,632.00	0.00
District Department of Transportation	154,897,112.23	-8,064,292.59	146,832,819.64	-175,000.00	146,657,819.64	-8,239,292.59
District of Columbia National Guard	14,566,734.60		14,566,734.60	-3,952.00	14,562,782.60	-3,952.00
District of Columbia Public Charter School Board	10,159,481.00		10,159,481.00	1,800,000.00		1,800,000.00
District of Columbia Public Charter Schools	898,494,213.00	1,546,958.99	900,041,171.99	4,727,685.00		6,274,643.99
District of Columbia Public Library	67,005,859.34	_,. 10,000.00	67,005,859.34	345,928.00		345,928.00
District of Columbia Public Schools	1,051,695,750.99	1,886,383.60	1,053,582,134.59	6,422,453.00		8,308,836.60
District of Columbia Retirement Board	42,835,902.00	1,000,000.00	42,835,902.00	0,122,100.00	42,835,902.00	0.00

Agency Name	FY Proposed Budget	Committee Variance	Committee Revised	Council Variance	Council Approved	Change from Mayor
District of Columbia State Athletics Commission	1,300,124.00		1,300,124.00		1,300,124.00	0.00
District Retiree Health Contribution	47,300,000.00		47,300,000.00		47,300,000.00	0.00
Emergency Planning and Security Fund	11,400,000.00		11,400,000.00		11,400,000.00	0.00
Employees' Compensation Fund	25,551,842.00		25,551,842.00		25,551,842.00	0.00
EXPENDITURE COMMISSION	0.00		0.00	1,000,000.00	1,000,000.00	1,000,000.00
Fire and Emergency Medical Services Department	282,037,296.21	-300,000.00	281,737,296.21		281,737,296.21	-300,000.00
Highway Transportation Fund - Transfers	26,298,000.00		26,298,000.00		26,298,000.00	0.00
Homeland Security and Emergency Management						
Agency	$137,\!483,\!670.89$		137,483,670.89		137,483,670.89	0.00
Homeland Security Grants	1,323,169.00		1,323,169.00		1,323,169.00	0.00
Housing Authority Subsidy	128,063,975.00	10,485,298.00	138,549,273.00	1,580,600.00		12,065,898.00
Housing Finance Agency	13,581,674.48		13,581,674.48		13,581,674.48	0.00
Housing Production Trust Fund	130,000,000.00	-8,519,400.00	121,480,600.00	-1,480,600.00		-10,000,000.00
Housing Production Trust Fund Subsidy	52,645,047.00		52,645,047.00	-10,000,000.00		-10,000,000.00
John A. Wilson Building Fund	3,806,778.33		3,806,778.33		3,806,778.33	0.00
Judicial Nomination Commission	256,500.00	7,569.00	264,069.00		264,069.00	7,569.00
Master Equipment Lease/Purchase Program	4,485,688.35		4,485,688.35		4,485,688.35	0.00
Mayor's Office on Latino Affairs	$5,\!653,\!358.00$		5,653,358.00		5,653,358.00	0.00
Mayor's Office of Legal Counsel	1,657,184.00		1,657,184.00		1,657,184.00	0.00
Metropolitan Police Department	556, 421, 873.09	-2,271,753.00	554, 150, 120.09	5,376,798.00	559,526,918.09	3,105,045.00
Metropolitan Washington Council of Governments	554,090.00		554,090.00		554,090.00	0.00
Non-Departmental	5,211,216.00	250,000.00	5,461,216.00	49,600,000.00		49,850,000.00
Non-Public Tuition	61,531,966.00	-521,847.00	61,010,119.00		61,010,119.00	-521,847.00
Not-for-Profit Hospital Corp. Subsidy	40,000,000.00	-25,000,000.00	15,000,000.00		15,000,000.00	-25,000,000.00
Not-for-Profit Hospital Corporation	170,000,000.00		170,000,000.00		170,000,000.00	0.00
Office of Administrative Hearings	12,085,204.95	250,456.00	12,335,660.95	-27,777.00	12,307,883.95	222,679.00
Office of Cable Television, Film, Music, and						
Entertainment	14,905,251.25		14,905,251.25		14,905,251.25	0.00
Office of Campaign Finance	7,532,615.00		7,532,615.00		7,532,615.00	0.00
Office of Contracting and Procurement	29,807,932.82	-921,676.00	28,886,256.82	1,494.00	28,887,750.82	-920,182.00
Office of Disability Rights	2,130,688.48		2,130,688.48		2,130,688.48	0.00
Office of Employee Appeals	2,235,527.30		2,235,527.30		2,235,527.30	0.00
Office of Finance and Resource Management	39,197,867.36		39,197,867.36	-120,000.00		-120,000.00
Office of Human Rights	5,715,670.56	497,411.00	6,213,081.56		6,213,081.56	497,411.00
Office of Lottery and Charitable Games	211,973,874.00		211,973,874.00		211,973,874.00	0.00
Office of Neighborhood Safety and Engagement	8,773,500.00	-1,459,107.00	7,314,393.00	264,824.00		-1,194,283.00
Office of Planning	14,418,610.00	100,000.00	14,518,610.00		14,518,610.00	100,000.00
Office of Police Complaints	2,574,572.98	216,059.00	2,790,631.98		2,790,631.98	216,059.00
Office of the Attorney General for the District of						
Columbia	108,471,103.03	4,412,329.00	112,883,432.03	1,162,769.00		5,575,098.00
Office of the Chief Financial Officer	199,547,036.75	246,000.00	199,793,036.75	46,428.00		292,428.00
Office of the Chief Medical Examiner	13,460,914.87	82,014.00	13,542,928.87		13,542,928.87	82,014.00
Office of the Chief Technology Officer	122,017,804.93	-1,224,456.00	120,793,348.93	-496,676.00		-1,721,132.00
Office of the City Administrator	10,967,621.10		10,967,621.10		10,967,621.10	0.00
Office of the Deputy Mayor for Education	18,652,283.00	1,416,714.00	20,068,997.00	1,300,000.00	21,368,997.00	2,716,714.00
Office of the Deputy Mayor for Health and Human						
Services	2,088,304.23	-210,347.00	1,877,957.23		1,877,957.23	-210,347.00
Office of the Deputy Mayor for Planning and						
Economic Development	40,660,003.91	277,670.00	40,937,673.91	2,200,000.00	43,137,673.91	2,477,670.00
Office of the Deputy Mayor for Public Safety and						
Justice	1,570,602.00		1,570,602.00		1,570,602.00	0.00
Office of the District of Columbia Auditor	5,612,810.00		5,612,810.00	-60,311.00	5,552,499.00	-60,311.00

## **Council Changes from Mayor Proposed**

Agency Name	FY Proposed Budget	Committee Variance	Committee Revised	Council Variance	Council Approved	Change from Mayor
Office of the Inspector General	19,193,695.62		19,193,695.62		19,193,695.62	0.00
Office of the Mayor	18,425,371.69	352,896.00	18,778,267.69	42,300.00	18,820,567.69	395,196.00
Office of the People's Counsel	10,003,994.42		10,003,994.42		10,003,994.42	0.00
Office of the Secretary	4,590,007.00		4,590,007.00		4,590,007.00	0.00
Office of the Senior Advisor	3,463,838.00		3,463,838.00		3,463,838.00	0.00
Office of the State Superintendent of Education	553,749,019.84	2,530,371.00	556,279,390.84	3,506,438.00	559,785,828.84	6,036,809.00
Office of the Tenant Advocate	4,183,697.60		4,183,697.60		4,183,697.60	0.00
Office of Unified Communications	53,535,286.03	-300,000.00	53,235,286.03		53,235,286.03	-300,000.00
Office of Veterans' Affairs	842,975.00		842,975.00		842,975.00	0.00
Office of Victim Services and Justice Grants	51,714,651.50	1,650,000.00	53,364,651.50	809,435.00	54,174,086.50	2,459,435.00
Office of Zoning	3,184,632.00		3,184,632.00	150,356.00	3,334,988.00	150,356.00
Office on Asian and Pacific Islander Affairs	904,276.00		904,276.00		904,276.00	0.00
Other Post-Employment Benefits Fund	9,069,423.00		9,069,423.00		9,069,423.00	0.00
Pay-As-You-Go Capital Fund	280,239,726.00	2,809,348.00	283,049,074.00	1,775,000.00	284,824,074.00	4,584,348.00
Police Officers' and Fire Fighters' Retirement						
System	93,061,000.00		93,061,000.00		93,061,000.00	0.00
Public Employee Relations Board	1,525,505.00	-204,017.00	1,321,488.00		1,321,488.00	-204,017.00
Public Service Commission	16,285,793.25		16,285,793.25		16,285,793.25	0.00
Purchase Card Transactions	36,000,000.00		36,000,000.00		36,000,000.00	0.00
Real Property Tax Appeals Commission	1,784,120.00		1,784,120.00		1,784,120.00	0.00
Rental Housing Commission	0.00		0.00	1,230,363.00	1,230,363.00	0.00
Repayment of Loans and Interest	821,992,625.00		821,992,625.00	-4,266,900.00	817,725,725.00	-4,266,900.00
Repayment of PILOT Financing	57,964,788.00		57,964,788.00		57,964,788.00	0.00
Repayment of Revenue Bonds	7,839,039.00		7,839,039.00		7,839,039.00	0.00
Settlements and Judgments	28,024,759.00		28,024,759.00		28,024,759.00	0.00
Special Education Transportation	106,595,805.00	-49,630.00	106,546,175.00		106,546,175.00	-49,630.00
Statehood Initiatives	244,869.00		244,869.00		244,869.00	0.00
Tax Increment Financing (TIF) Program	64,352,319.00		64,352,319.00		64,352,319.00	0.00
Teachers' Retirement System	58,888,000.00		58,888,000.00		58,888,000.00	0.00
Unemployment Compensation Fund	6,680,390.00	-1,200,000.00	5,480,390.00		5,480,390.00	-1,200,000.00
Unemployment Insurance Trust Fund	185, 382, 094.55		185,382,094.55		185,382,094.55	0.00
Uniform Law Commission	60,250.00		60,250.00		60,250.00	0.00
University of the District of Columbia	169,116,305.22		169,116,305.22		169,116,305.22	0.00
University of the District of Columbia Subsidy						
Account	90,153,335.00	150,000.00	90,303,335.00		90,303,335.00	150,000.00
Washington Aqueduct	68,712,123.00		68,712,123.00		68,712,123.00	0.00
Washington Convention and Sports Authority	213,801,102.00		213,801,102.00		213,801,102.00	0.00
Washington Metropolitan Area Transit Authority	467,622,161.00		467,622,161.00		467,622,161.00	0.00
Washington Metropolitan Area Transit			, ,			
Commission	157,844.00		157,844.00		157,844.00	0.00
Water and Sewer Authority	614,523,000.00		614,523,000.00		614,523,000.00	0.00
Workforce Investments	89,570,313.00	-502,085.00	89,068,228.00		89,068,228.00	-502,085.00