

Agency Name	Appropriated Fund Title	Program	Activity	Comp Source Group	FTE Variance	Variance	Council Comments	Status
Alcoholic Beverage Regulation Administration	DEDICATED TAXES	3000	3010	0050		(214,968)	Set the FY20 budget for the Reimbursable Detail Subsidy Program to funding level required under D.C. Code § 47-2002 - Original entry was "Recurring" please change to "One Time"	One Time
Alcoholic Beverage Regulation Administration	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2010	0011		(100,057)	Salary lapse in fund 6017 ABC Import and Class License Fees - Original entry was "Recurring" please change to "One Time"	One Time
Alcoholic Beverage Regulation Administration	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3000	3010	0011		(100,057)	Salary lapse in fund 6017 ABC Import and Class License Fees - Original entry was "Recurring" please change to "One Time"	One Time
Alcoholic Beverage Regulation Administration	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3000	3010	0012		(100,057)	Salary lapse in fund 6017 ABC Import and Class License Fees - Original entry was "Recurring" please change to "One Time"	One Time
Comission on the Arts and Humanities	DEDICATED TAXES	4000	4010	0050		523,000	Funds for international field trips for DC students	Recurring
Criminal Justice Coordinating Council	LOCAL FUND	2000	2010	0050		100,000	DELETE ENTRY "To provide a grant to a community agency that tracks and reports on homicide in the District" - Original entry was \$10,000	One-Time
D.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	Recurring
D.C. Department of Human Resources	LOCAL FUND	2700	2710	0014		(34,983)	Associated fringe benefits for deletion of 2.0 new vacant FTE	Recurring
D.C. Department of Human Resources	LOCAL FUND	2700	2710	0040		(50,000)	Reduce the Mayor's proposed enhancement	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB02	0011		23,917	Reallocation from the DC Auditor to enhance salaries of existing positions \$10,175 for pos# 00082091 & \$13,742 for pos# 00092065	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB02	0014		2,951	Fringe benefits for salary enhancement of existing positions \$957 for pos# 00082091 & \$1,994 for pos# 00092065	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB03	0011		30,268	Reallocation from the DC Auditor to fund salary enhancements for the following existing positions \$12,178 for pos# 00083481 & \$18,090 for pos# 00093363	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB03	0014		3,176	Fringe benefits for enhanced salaries for the following existing positions \$1,801 for pos# 00083481 & \$1,375 for pos# 00093363	Recurring
Department of Consumer and Regulatory Affairs	LOCAL FUND	1000	1040	0040		(100,000)	Partially reduce the Mayor's FY20 enhancement	Recurring
Department of Energy and Environment	LOCAL FUND	1000	1090	0040		(27,293)	From the Errata letter - reverse funds added to the budget in error	Recurring
Department of Energy and Environment	LOCAL FUND	3000	3090	0020		(53,183)	From the Errata letter - reverse funds added to the budget in error	Recurring
Department of Energy and Environment	LOCAL FUND	3000	3090	0040		(10,000)	From the Errata letter - reverse funds added to the budget in error	Recurring
Department of Energy and Environment	LOCAL FUND	3000	3090	0070		(25,000)	From the Errata letter - reverse funds added to the budget in error	Recurring
Department of Energy and Environment	LOCAL FUND	5000	5010	0020		(5,000)	From the Errata letter - reverse funds added to the budget in error	Recurring
Department of Energy and Environment	LOCAL FUND	5000	5010	0020		(4,000)	From the Errata letter - reverse funds added to the budget in error	Recurring
Department 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	Recurring
Department of Energy and Environment	LOCAL FUND	8000	8020	0014		(22,571)	From the Errata letter - reverse funds added to the budget in error	Recurring
Department of Energy and Environment	LOCAL FUND	6000	6080	0011	1.00	92,720	1.0 new FTE to administer lead pipe replacement program	Recurring
Department of Energy and Environment	LOCAL FUND	6000	6080	0014		29,280	Fringe benefits for 1.0 new FTE to administer lead pipe replacement program	Recurring
Department of Energy and Environment	LOCAL FUND	6000	6080	0050		1,000,000	To provide financial assistance for lead pipe replacement on private property	Recurring
Department 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.	Recurring
Department of General Services	LOCAL FUND	1000	1090	0031		(32,975)	Set FY20 budget to 110% of the average of FY18 and FY17 actual	Recurring
Department of General Services	LOCAL FUND	3000	3010	0020		(74,915)	Adjustment to set the FY20 budget at 150% of the FY18 actual level	Recurring
Department of Health	LOCAL FUND	8500	8506	0041		150,000	Reallocation from the Department of Human Services to fund B23-0198 Leverage for Our Future Act of 2019	One-Time
Department of Health	LOCAL FUND	8500	8506	0050		(150,000)	Leverage for Our Future Act of 2019 - Strike BSA subtitle and associated funding. Redirect funds to DHS for homeless street outreach	One-Time
Department of Health	LOCAL FUND	8500	8506	0050		2,037,563	Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - Home Visiting for Early Head Start for children in immigrant families - Original entry was \$3,656,951	Recurring
Department of Health Care Finance	LOCAL FUND	5000	5001	0050		270,028	Increase in Medicaid match based on results of revised provider's forecast.	Recurring
Department of Health Care Finance	LOCAL FUND	5000	5003	0050		(842,948)	Reduction based on results of the revised provider's forecast	Recurring

Agency Name	Appropriated Fund Title	Program	Activity	Comp Source Group	FTE Variance	Variance	Council Comments	Status
Department of Health Care Finance	LOCAL FUND	5000	5003	0050		(86,394)	D.C. Healthcare Alliance Reform Act of 2019 (BSA subtitle) - Reduction to reflect updated fiscal 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
Department of Health Care Finance	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1085	0011		(22,991)	Salary lapse in SPR Fund 0632 Bill of Rights	Recurring
Department of Housing and Community Development	LOCAL FUND	9100	9110	0041		(59,800)	Reallocate to the new Rental Housing Commission 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	0040		(46,792)	Reallocate to the new Rental Housing Commission 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	0011	(5.00)	(510,695)	Reallocation of Rental Housing Commission staff to the new Rental Housing Commission 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	0012	(3.00)	(387,192)	Reallocation of staff to the new Rental Housing Commission 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	0014		(167,905)	Fringe benefits associated with the reallocation of staff to the new Rental Housing Commission 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		(8,392)	Funds reallocated to the new Rental Housing Commission 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	0031		(4,369)	Reallocate to the new Rental Housing Commission 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	0032		(51,000)	Reallocate to the new Rental Housing Commission 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	0034		(5,052)	Reallocate to the new Rental Housing Commission 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	0035		(3,218)	Reallocate to the new Rental Housing Commission 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	0040		(46,792)	Reallocate to the new Rental Housing Commission 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	0041		(59,800)	Reallocate to the new Rental Housing Commission 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	0070		(9,583)	Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018	Recurring
Department of Housing and Community Development	LOCAL FUND	2000	2025	0050		(3,726,000)	Reduce the Housing Preservation fund for an FY20 budget of \$7.5M - Original entry was (\$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
Housing Authority Subsidy	LOCAL FUND	5000		0041		(30,000,000)	DELETE ENTRY "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 Modernization Fund in the DCHA"	Recurring

Agency Name	Appropriated Fund Title	Program	Activity	Comp Source Group	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		(60,000)	Reduction to reflect actual spending needs.	Recurring
Office of Finance and Resource Management	LOCAL FUND	2000	2200	0040		(60,000)	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	(60,311)	Funds transferred to the State Board of Education.	Recurring
Office of the Mayor	LOCAL FUND	5000	5008	0040		42,300	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)	DELETE ENTRY "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		387,192	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

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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
ABO	WIL05C	IT UPGRADES	Council's Revised FY20 Markup	(100,000)	0	0	0	0	0	0	(100,000)
			Council's 2nd Revised FY20 Markup	100,000	0	0	0	0	0	100,000	
	WIL05C Total	0	0	0	0	0	0	0	0	0	
ABO Total				0	0	0	0	0	0	0	0
AMO	BC101C	FACILITY CONDITION ASSESSMENT	FY19-24 Approved CIP	0	500,000	0	0	500,000	2,200,000	0	3,200,000
			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	3,800,000
	BC101C Total		Committee's FY20 Recommendation	0	540,000	0	0	0	0	0	540,000
	BRM04C	OJS INFRASTRUCTURE UPGRADE	FY19-24 Approved CIP	0	0	0	0	1,000,000	3,500,000	0	4,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(1,000,000)	(3,500,000)	0	(4,500,000)
	BRM04C Total		Committee's FY20 Recommendation	0	0	0	0	0	0	0	0
	BRM05C	DALY BUILDING CRITICAL SYSTEMS	Committee's FY20 Recommendation	(40)	0	0	0	0	0	0	(40)
	BRM05C Total		Committee's FY20 Recommendation	(40)	0	0	0	0	0	0	(40)
	BRM08C	OAK HILL CAMPUS	FY19-24 Approved CIP	0	0	0	0	4,000,000	3,000,000	0	7,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(4,000,000)	(3,000,000)	0	(7,000,000)
	BRM08C Total		Committee's FY20 Recommendation	0	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	5,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	9,900,000	0	0	0	0	0	9,900,000
	BRM18C Total		Committee's FY20 Recommendation	0	14,900,000	0	0	0	0	0	14,900,000
	BRM28C	REEVES CENTER RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0	6,202,711	0	0	0	0	0	6,202,711
			Committee's FY20 Recommendation	0	(800,000)	0	0	0	0	0	(800,000)
	BRM28C Total		Committee's FY20 Recommendation	0	5,402,711	0	0	0	0	0	5,402,711
	BRM30C	NON STRUCTURAL RENOVATIONS	FY20-25 Shift & Mayor's Proposed Change	0	1,573,000	6,293,000	0	0	0	0	7,866,000
	BRM30C Total		Committee's FY20 Recommendation	0	1,573,000	6,293,000	0	0	0	0	7,866,000
	DLY19C	DALY BUILDING REHABILITATION	FY19-24 Approved CIP	0	0	0	0	0	50,000,000	0	50,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	0	0	0	(50,000,000)	0	(49,000,000)
	DLY19C Total		Committee's FY20 Recommendation	0	1,000,000	0	0	0	0	0	1,000,000
	EA710B	NEIGHBORHOOD REVITALIZATION	Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,000
	EA710B Total		Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,000
	EST01C	EASTERN MARKET METRO PARK	FY19-24 Approved CIP	0	2,500,000	0	0	0	0	0	2,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	0	0	0	0	0	1,000,000
			Council's FY20 Markup	0	0	7,000,000	0	0	0	0	7,000,000
	EST01C Total		Committee's FY20 Recommendation	0	3,500,000	7,000,000	0	0	0	0	10,500,000
	N1403C	ONE JUDICIARY SQUARE	Committee's FY20 Recommendation	(107,396)	0	0	0	0	0	0	(107,396)
	N1403C Total		Committee's FY20 Recommendation	(107,396)	0	0	0	0	0	0	(107,396)
	PL102C	ELEVATOR POOL	Committee's FY20 Recommendation	(50,414)	0	0	0	0	0	0	(50,414)
	PL102C Total		Committee's FY20 Recommendation	(50,414)	0	0	0	0	0	0	(50,414)
	PL103C	HAZARDOUS MATERIAL ABATEMENT POOL	FY19-24 Approved CIP	0	300,000	0	0	300,000	300,000	0	900,000
			FY20-25 Shift & Mayor's Proposed Change	0	(150,000)	100,000	100,000	(200,000)	(200,000)	100,000	(250,000)
			Committee's FY20 Recommendation	0	(50,000)	0	0	0	0	0	(50,000)
	PL103C Total		Committee's FY20 Recommendation	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	PL104C	ADA COMPLIANCE POOL	FY19-24 Approved CIP	0	250,000	0	0	0	500,000	0	750,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	500,000	500,000	500,000	0	500,000	2,000,000
			Committee's FY20 Recommendation	(100,000)	0	0	0	0	0	0	(100,000)
	PL104C Total		Committee's FY20 Recommendation	(100,000)	250,000	500,000	500,000	500,000	500,000	500,000	2,650,000
	PL106C	GOVERNMENT CENTERS POOL	Committee's FY20 Recommendation	(195,945)	0	0	0	0	0	0	(195,945)
			Council's FY20 Markup	(117,000)	0	0	0	0	0	0	(117,000)
	PL106C Total		Committee's FY20 Recommendation	(312,945)	0	0	0	0	0	0	(312,945)
	PL107C	MISCELLANEOUS BUILDINGS POOL	Committee's FY20 Recommendation	(232,721)	0	0	0	0	0	0	(232,721)
	PL107C Total		Committee's FY20 Recommendation	(232,721)	0	0	0	0	0	0	(232,721)
	PL108C	BIG 3 BUILDINGS POOL	Committee's FY20 Recommendation	(450,000)	0	0	0	0	0	0	(450,000)
	PL108C Total		Committee's FY20 Recommendation	(450,000)	0	0	0	0	0	0	(450,000)

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Owner Agency	Project No	Project Title	Allotment Scenario	Available	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	
				Allotments								
AMO	PL402C	ENHANCEMENT COMMUNICATIONS INFRASTRUCTUR	FY19-24 Approved CIP	0	500,000	0	0	500,000	0	0	1,000,000	
			FY20-25 Shift & Mayor's Proposed Change	0	(250,000)	250,000	250,000	(250,000)	250,000	250,000	500,000	
			Council's FY20 Markup	(72,000)	0	0	0	0	0	0	(72,000)	
	PL402C Total				(72,000)	250,000	250,000	250,000	250,000	250,000	250,000	1,428,000
	PL601C	HVAC REPAIR RENOVATION POOL	Committee's FY20 Recommendation		(322,468)	0	0	0	0	0	0	(322,468)
				PL601C Total	(322,468)	0	0	0	0	0	0	0
	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	14,132,766
				Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,000
				Council's Revised FY20 Markup	0	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	14,382,766
	PL603C	WINDOW REPAIR AND RENOVATION POOL	Committee's FY20 Recommendation		(84,612)	0	0	0	0	0	0	(84,612)
				PL603C Total	(84,612)	0	0	0	0	0	0	0
	PL901C	ENERGY RETROFITTING OF DISTRICT BUILDING	FY19-24 Approved CIP		0	4,000,000	0	0	6,000,000	4,000,000	0	14,000,000
				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	(1,000,000)
				Committee's FY20 Recommendation	(900,000)	0	(1,000,000)	0	0	0	0	(1,900,000)
				Council's Revised FY20 Markup	0	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	11,100,000
	PL902C	CRITICAL SYSTEM REPLACEMENT	FY19-24 Approved CIP		0	750,000	0	1,500,000	2,262,000	5,000,000	0	9,512,000
				FY20-25 Shift & Mayor's Proposed Change	0	2,280,750	2,503,500	(204,090)	4,802,504	(1,867,190)	1,092,730	8,608,204
				Council's Revised FY20 Markup	0	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	18,120,204
	PL905C	MUNICIPAL LABOR PROGRAM MANAGEMENT	FY20-25 Shift & Mayor's Proposed Change		0	3,100,000	0	0	0	0	0	3,100,000
				Committee's FY20 Recommendation	(200,804)	0	0	0	0	0	0	(200,804)
	PL905C Total				(200,804)	3,100,000	0	0	0	0	0	2,899,196
	PL9PLC	PUBLIC RESTROOMS	Committee's FY20 Recommendation		0	270,000	0	270,000	270,000	270,000	270,000	1,350,000
				PL9PLC Total	0	270,000	0	270,000	270,000	270,000	270,000	270,000
	WIL02C	WILSON BLDG	FY19-24 Approved CIP		0	2,200,000	0	0	0	0	0	2,200,000
FY20-25 Shift & Mayor's Proposed Change				0	121,000	2,637,500	791,250	3,165,000	3,165,000	1,318,750	11,198,500	
Committee's FY20 Recommendation				0	200,000	0	0	0	0	0	200,000	
WIL02C Total				0	2,521,000	2,637,500	791,250	3,165,000	3,165,000	1,318,750	13,598,500	
WSTFRC	W STREET TRANSFER STATION	FY20-25 Shift & Mayor's Proposed Change		0	12,000,000	0	0	0	0	0	12,000,000	
			WSTFRC Total	0	12,000,000	0	0	0	0	0	0	12,000,000
AMO Total				(2,833,400)	55,378,824	27,492,567	8,184,561	15,695,661	12,498,207	7,610,361	124,026,781	
ATO	BF303C	MODERNIZED BUDGET ANALYTICS	FY19-24 Approved CIP		0	3,200,000	3,000,000	0	0	0	6,200,000	
				FY20-25 Shift & Mayor's Proposed Change	0	(3,200,000)	(3,000,000)	0	0	0	(6,200,000)	
	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	88,000,000
				FY20-25 Shift & Mayor's Proposed Change	0	(21,000,000)	(38,500,000)	(18,500,000)	(10,000,000)	0	0	(88,000,000)
	BF304C Total				0	0	0	0	0	0	0	
	CSP08C	INTEGRATED TAX SYSTEM MODERNIZATION	Committee's FY20 Recommendation		0	60,000	0	0	0	0	0	60,000
				Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
	CSP08C Total				0	60,000	0	0	0	0	0	60,000
	CSP10C	IT SYSTEM UPGRADES	FY19-24 Approved CIP		0	1,000,000	0	0	0	0	0	1,000,000
				FY20-25 Shift & Mayor's Proposed Change	0	(13,649)	1,523,062	1,932,088	0	0	0	3,441,501
	CSP10C Total				0	986,351	1,523,062	1,932,088	0	0	0	4,441,501
	IFSMP	MP-NEW FINANCIAL SYSTEM	FY20-25 Shift & Mayor's Proposed Change		0	45,522,685	59,856,318	38,907,309	37,990,709	4,503,969	0	186,780,990
				Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
	IFSMP Total				0	45,522,685	59,856,318	38,907,309	37,990,709	4,503,969	0	186,780,990
ATO Total				0	46,569,036	61,379,380	40,839,397	37,990,709	4,503,969	0	191,282,491	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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		
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	(7,146,201)		
			Committee's FY20 Recommendation	(1,000,000)	0	0	0	0	0	(1,000,000)		
			Council's FY20 Markup	0	(32,274,880)	0	32,274,880	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	
BJ0	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 RENOV	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	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	350,000	
	LB310C	GENERAL IMPROVEMENT- LIBRARIES	FY19-24 Approved CIP	0	1,000,000	0	0	1,500,000	3,750,000	0	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	0	(2,000,000)
			Committee's FY20 Recommendation	0	2,400,000	0	0	(500,000)	0	0	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	0	4,000,000	
		FY20-25 Shift & Mayor's Proposed Change	0	12,762,296	7,450,000	0	0	0	0	0	20,212,296	
		Council's FY20 Markup	(3,095,653)	0	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				(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	
RCCD1C Total				0	617,348	0	0	0	0	0	617,348	
CQ0 Total				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	
			Council's FY20 Markup	(2,500)	0	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	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available Allotments	Available 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		
CR0	ISM11C	DCRA BUSINESS PORTAL	FY20-25 Shift & Mayor's Proposed Change	0	3,000,000	2,000,000	0	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	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	0	2,132,000	
CR0 Total				(2,500)	6,932,000	5,000,000	2,875,000	4,000,000	0	0	0	18,804,500	
EBO	AMS11C	MCMILLAN SITE REDEVELOPMENT	FY19-24 Approved CIP	0	5,000,000	5,000,000	0	0	36,401,706	0	0	46,401,706	
	FY20-25 Shift & Mayor's Proposed Change				0	13,869,591	0	14,000,000	12,000,000	(14,654,000)	0	25,215,591	
	Committee's FY20 Recommendation				0	(1,250,000)	0	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	0	0	90,000,000	
	FY20-25 Shift & Mayor's Proposed Change				0	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	0	10,000,000	
	Council's Revised FY20 Markup				0	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	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	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	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	0	2,000,000
	SC216C	CONSTRUCTION- REDEVELOPMENT	Committee's FY20 Recommendation	(2,250,000)	0	0	0	0	0	0	0	(2,250,000)	
	SC216C Total				(2,250,000)	0	0	0	0	0	0	0	(2,250,000)
	STH01C	STRAND THEATER	Council's FY20 Markup	(94,409)	0	0	0	0	0	0	0	(94,409)	
STH01C Total				(94,409)	0	0	0	0	0	0	0	(94,409)	
EBO 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		
FAO	ATE01C	2850 NY AVE BUILDING	Council's FY20 Markup	(2,940,658)	0	0	0	0	0	0	0	(2,940,658)	
	ATE01C Total				(2,940,658)	0	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	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	885,733	181,731	0	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	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	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	3,673,306	4,254,643	0	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	995,282	2,167,019	0	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	200,000	1,650,000		
HRB30C Total				0	650,000	200,000	200,000	200,000	200,000	200,000	200,000	1,650,000	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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
FA0	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
			Committee's FY20 Recommendation	0	(765,254)	0	0	0	0	0	(765,254)
	PEQ22C Total			0	6,734,746	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,734,746
	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	9,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	1,870,000	(1,500,000)	(1,500,000)	(1,500,000)	(3,500,000)	0	(6,130,000)
	PL110C Total			0	3,370,000	0	0	0	0	0	3,370,000
WAM40C	DATA WAREHOUSE & ANALYTICS MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0	375,000	0	0	0	0	0	0	375,000
WAM40C Total			0	375,000	0	0	0	0	0	0	375,000
FA0 Total				(2,940,658)	12,379,746	7,450,000	7,450,000	6,200,000	6,200,000	6,200,000	42,939,088
FBO	206AMC	AMBULANCE VEHICLES - FEMS	FY19-24 Approved CIP	0	1,256,680	1,165,101	3,354,024	2,615,995	0	0	8,391,800
			FY20-25 Shift & Mayor's Proposed Change	0	2,658,311	3,337,139	0	0	0	0	5,995,450
	206AMC Total			0	3,914,991	4,502,240	3,354,024	2,615,995	0	0	14,387,250
	206AVC	ADMINISTRATIVE VEHICLES - FEMS	FY19-24 Approved CIP	0	498,410	497,615	746,820	747,615	747,615	0	3,238,075
			FY20-25 Shift & Mayor's Proposed Change	0	(498,410)	385	(248,820)	(249,615)	(249,615)	498,000	(748,075)
	206AVC Total			0	0	498,000	498,000	498,000	498,000	498,000	2,490,000
	206CVC	COMMAND VEHICLES - FEMS	FY19-24 Approved CIP	0	198,230	198,230	277,522	198,230	317,168	0	1,189,380
			FY20-25 Shift & Mayor's Proposed Change	0	354,425	437,323	0	0	0	198,230	989,978
	206CVC Total			0	552,655	635,553	277,522	198,230	317,168	198,230	2,179,358
	206LTC	LADDER TRUCKS - FEMS	FY19-24 Approved CIP	0	4,144,962	2,282,440	2,479,387	2,688,150	0	0	11,594,939
			FY20-25 Shift & Mayor's Proposed Change	0	1,636,422	(782,440)	(754,387)	(963,150)	1,725,000	1,725,000	2,586,445
			Committee's FY20 Recommendation	0	1,750,000	0	0	0	0	0	1,750,000
	206LTC Total			0	7,531,384	1,500,000	1,725,000	1,725,000	1,725,000	1,725,000	15,931,384
	206MPC	MP - FLEET VEHICLES - FEMS	FY19-24 Approved CIP	0	620,416	510,047	502,979	904,577	737,284	0	3,275,303
			FY20-25 Shift & Mayor's Proposed Change	0	(620,416)	(510,047)	(502,979)	(904,577)	(737,284)	0	(3,275,303)
	206MPC Total			0	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	16,545,218
			FY20-25 Shift & Mayor's Proposed Change	0	1,584,346	2,669,679	0	0	0	0	4,254,025
	206PTC Total			0	5,780,808	6,647,929	4,276,945	4,093,561	0	0	20,799,243
	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	9,321,491
			FY20-25 Shift & Mayor's Proposed Change	0	2,808,190	(1,418,118)	(347,709)	(826,121)	(792,370)	1,224,304	648,176
			Committee's FY20 Recommendation	0	(1,750,000)	0	0	0	0	0	(1,750,000)
	206RSC Total			0	3,500,000	700,000	805,000	925,750	1,064,613	1,224,304	8,219,667
	206RVC	OTHER RESPONSE VEHICLES - FEMS	FY19-24 Approved CIP	0	143,031	0	709,616	0	0	0	852,647
			FY20-25 Shift & Mayor's Proposed Change	0	508,380	749,123	(709,616)	0	0	0	547,887
	206RVC Total			0	651,411	749,123	0	0	0	0	1,400,534
	BRM01C	NEW HARBOR PATROL FACILITY	FY19-24 Approved CIP	0	0	0	0	8,500,000	12,000,000	0	20,500,000
	FY20-25 Shift & Mayor's Proposed Change		0	0	0	0	(8,500,000)	(12,000,000)	0	(20,500,000)	
BRM01C Total			0	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	14,750,000	
BRM22C Total			0	0	250,000	1,500,000	2,500,000	10,500,000	0	14,750,000	
BRM23C	ENGINE COMPANY 15 RENOVATIONS	FY19-24 Approved CIP	0	0	0	0	1,730,000	12,520,000	0	14,250,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(1,730,000)	(12,520,000)	0	(14,250,000)	
BRM23C Total			0	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	11,540,000	
FEP00C Total			0	11,540,000	0	0	0	0	0	11,540,000	
FMF01C	FLEET MAINTENANCE RESERVE FACILITY	FY19-24 Approved CIP	0	0	0	0	0	47,000,000	0	47,000,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	5,500,000	0	10,000,000	(19,000,000)	0	(3,500,000)	
		Committee's FY20 Recommendation	0	0	(750,000)	0	0	0	0	(750,000)	
FMF01C Total			0	0	4,750,000	0	10,000,000	28,000,000	0	42,750,000	
LC537C	ENGINE COMPANY 23 RENOVATION	FY19-24 Approved CIP	0	3,750,000	0	0	0	0	0	3,750,000	
		Committee's FY20 Recommendation	0	(250,000)	0	0	0	0	0	(250,000)	
LC537C Total			0	3,500,000	0	0	0	0	0	3,500,000	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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	
FBO	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	2,000,000		
			Committee's FY20 Recommendation	0	(150,000)	0	0	0	(150,000)			
	LC837C Total				0	6,600,000	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	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	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	(12,290,000)	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	0	12,290,000			
FBO Total				0	46,941,249	21,182,845	12,436,491	34,846,536	42,104,781	3,645,534	161,157,436	
FLO	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
	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
	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	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	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	10,000,000
FLO 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
	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
	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
	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
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	500,000		
			FXEERC Total				0	500,000	0	0	0	0
	VRPVR	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)	
VRPVR Total				0	0	0	0	0	0	0		
FX0 Total				0	500,000	0	0	0	0	0	500,000	
FZ0	FZ038C	IT UPGRADE - DC IJIS INTEGRATION	Committee's FY20 Recommendation	0	765,254	0	0	0	0	0	765,254	
			FZ038C Total				0	765,254	0	0	0	0
FZ0 Total				0	765,254	0	0	0	0	0	765,254	

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GAO	AFM04C	TECHNOLOGY MODERNIZATION INITIATIVE	FY19-24 Approved CIP	0	1,500,000	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	1,000,000	(300,000)	0	1,000,000	3,700,000
AFM04C Total				0	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
	G15PKC	EARLY ACTION PRE-K INITIATIVES	FY19-24 Approved CIP	0	1,500,000	0	2,000,000	1,500,000	1,500,000	0	6,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	(150,000)	1,350,000	(650,000)	(150,000)	(150,000)	1,250,000	1,500,000
G15PKC Total				0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,250,000	8,000,000
	G1FJAC	JUNIOR ACHIEVEMENT LAUNCHPAD	Council's FY20 Markup	0	1,700,000	8,300,000	0	0	0	0	10,000,000
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
G1FJAC Total				0	1,700,000	8,300,000	0	0	0	0	10,000,000
	GM101C	ROOF REPAIRS - DCPS	FY19-24 Approved CIP	0	2,500,000	0	1,500,000	3,900,000	6,625,000	0	14,525,000
			FY20-25 Shift & Mayor's Proposed Change	0	690,327	2,555,923	1,853,029	(1,373,807)	(5,625,000)	1,000,000	(899,528)
GM101C Total				0	3,190,327	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	2,500,000	500,000	0	7,420,312	7,466,327	0	17,886,639
			FY20-25 Shift & Mayor's Proposed Change	0	10,500,000	2,645,000	3,089,000	1,000,000	(1,170)	1,000,000	18,232,830
GM102C Total				0	12,860,000	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	2,500,000	0	1,750,000	9,845,601	10,337,881	0	24,433,482
			FY20-25 Shift & Mayor's Proposed Change	0	(2,500,000)	0	(1,750,000)	(9,845,601)	(10,337,881)	0	(24,433,482)
GM120C Total				0	0	0	0	0	0	0	0
	GM121C	MAJOR REPAIRS/MAINTENANCE - DCPS	FY19-24 Approved CIP	0	2,000,000	0	2,000,000	4,254,272	4,466,985	0	12,721,257
			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	12,278,743
GM121C Total				0	9,500,000	9,000,000	4,000,000	1,000,000	1,000,000	1,000,000	25,500,000
	GM15KC	SCHOOL KITCHENS	Council's FY20 Markup	0	1,600,000	0	0	0	0	0	1,600,000
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
GM15KC 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	8,370,000
			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	3,488,274
GM303C Total				0	4,983,274	2,250,000	1,500,000	1,125,000	1,000,000	1,000,000	11,858,274
	GM304C	LIFE SAFETY - DCPS	FY19-24 Approved CIP	0	1,500,000	500,000	500,000	1,500,000	4,442,471	0	8,442,471
			FY20-25 Shift & Mayor's Proposed Change	0	0	1,000,000	1,000,000	0	(2,942,471)	1,500,000	557,529
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	2,569,952	2,306,058	1,252,276	2,302,454	2,709,992	0	11,140,732
			FY20-25 Shift & Mayor's Proposed Change	0	(1,402,202)	(1,558,698)	(909,736)	(2,302,454)	(2,709,992)	0	(8,883,082)
GM311C Total				0	1,167,750	747,360	342,540	0	0	0	2,257,650
	GM312C	ES/MS MODERNIZATION CAPITAL LABOR - PROG	FY19-24 Approved CIP	0	3,985,264	3,576,040	1,941,923	3,570,451	4,202,427	0	17,276,105
			FY20-25 Shift & Mayor's Proposed Change	0	(415,424)	(1,422,280)	211,837	(916,691)	(1,202,427)	1,000,000	(2,744,985)
GM312C Total				0	3,569,840	2,153,760	2,153,760	2,653,760	3,000,000	1,000,000	14,531,120
	GM313C	STABILIZATION CAPITAL LABOR - PROGRAM MG	FY19-24 Approved CIP	0	2,821,293	2,531,590	1,374,748	2,527,634	2,975,030	0	12,230,296
			FY20-25 Shift & Mayor's Proposed Change	0	(330,093)	(1,290,390)	(133,548)	(1,036,434)	24,970	1,000,000	(1,765,496)
GM313C Total				0	2,491,200	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	0	0	1,061,376	0	1,061,376
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	1,938,624	20,305,279	22,243,903
GR337C Total				0	0	0	0	0	3,000,000	20,305,279	23,305,279
	MO337C	MOTEN ES MODERNIZATION/RENOVATION	Council's FY20 Markup	(1,408)	0	0	0	0	0	0	(1,408)
				(1,408)	0	0	0	0	0	0	(1,408)
MO337C Total				(1,408)	0	0	0	0	0	0	(1,408)
	N8005C	DCPS IT INFRASTRUCTURE UPGRADE	FY19-24 Approved CIP	0	1,500,000	1,500,000	1,500,000	4,000,000	5,000,000	0	13,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	(500,000)	(500,000)	(3,000,000)	(4,000,000)	1,000,000	(7,000,000)
N8005C Total				0	1,500,000	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	0	11,016,347	11,016,347	0	22,032,694
				0	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

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GAO	NK337C	OLD MINER ECE MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0	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	0
	NK337C Total			0	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	0	7,344,393	7,344,393	0	0	0	0	14,688,786
	NM337C Total			0	0	7,344,393	7,344,393	0	0	0	0	14,688,786
	NP537C	THOMAS ELEMENTARY	FY19-24 Approved CIP	0	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	0	26,593,864
	NP537C Total			0	0	0	0	0	5,372,359	23,861,793	0	29,234,152
	NR939C	ROOSEVELT HS MODERNIZATION	Committee's FY20 Recommendation	0	2,100,000	0	0	0	0	0	0	2,100,000
NR939C Total			0	2,100,000	0	0	0	0	0	0	2,100,000	
OA737C	STODDERT ELEMENTARY SCHOOL MODERNIZATION	FY19-24 Approved CIP	0	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	0	
OA737C Total			0	0	0	0	0	500,000	20,000,000	0	20,500,000	
PJMCLC	CAPITAL LABOR PROJECT	FY20-25 Shift & Mayor's Proposed Change	0	1,125,000	500,000	250,000	500,000	250,000	250,000	250,000	2,875,000	
PJMCLC Total			0	1,125,000	500,000	250,000	500,000	250,000	250,000	250,000	2,875,000	
PL337C	TRUESDELL ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0	0	0	2,648,879	0	2,648,879	
		FY20-25 Shift & Mayor's Proposed Change	0	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	0	(1,500,000)	0	
PL337C Total			0	1,500,000	0	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	0	3,242,946	0	3,242,946	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	3,000,000	33,578,196	36,578,196	
PW337C Total			0	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	0	13,260,000	
		FY20-25 Shift & Mayor's Proposed Change	0	1,729,500	1,782,500	1,393,800	(4,500,000)	(3,260,000)	1,000,000	(1,854,200)	0	
SG106C Total			0	2,729,500	2,782,500	2,893,800	1,000,000	1,000,000	1,000,000	1,000,000	11,405,800	
SG403C	KEY ELEMENTARY SCHOOL MODERNIZATION	FY19-24 Approved CIP	0	500,000	10,000,000	10,000,000	0	0	0	0	20,500,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0	0	
SG403C Total			0	500,000	10,000,000	10,000,000	0	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	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	0	6,500,000	
		Committee's FY20 Recommendation	0	500,000	0	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	500,000	11,000,000	
SK1ABC	AMIDON-BOWEN ES PLAYGROUND	Council's FY20 Markup	0	1,440,657	0	0	0	0	0	0	1,440,657	
SK1ABC Total			0	1,440,657	0	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	0	1,500,000	
SK1SEC Total			0	1,500,000	0	0	0	0	0	0	1,500,000	
T2247C	DCPS DCSTARS-ASPEN/ENTERPRISE APPLICATIO	FY20-25 Shift & Mayor's Proposed Change	0	4,000,000	0	0	0	0	0	0	4,000,000	
T2247C Total			0	4,000,000	0	0	0	0	0	0	4,000,000	
T22DIC	IT - DATA INFRASTRUCTURE	FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	0	0	0	0	0	0	1,000,000	
T22DIC Total			0	1,000,000	0	0	0	0	0	0	1,000,000	
TA137C	TUBMAN ES MODERNIZATION	FY19-24 Approved CIP	0	0	0	0	0	3,194,997	0	0	3,194,997	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	2,000,000	29,546,349	0	31,546,349	
TA137C Total			0	0	0	0	0	5,194,997	29,546,349	0	34,741,346	
TB137C	BRENT ES MODERNIZATION	Council's FY20 Markup	(9,840)	0	0	0	0	0	0	0	(9,840)	
TB137C Total			(9,840)	0	0	0	0	0	0	0	(9,840)	
TB237C	BURROUGHS ES MODERNIZATION/RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	6,912,952	6,912,952	
TB237C Total			0	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	0	132,783,300	
		FY20-25 Shift & Mayor's Proposed Change	0	50,218,544	(41,218,544)	0	0	0	0	0	9,000,000	
		Council's FY20 Markup	0	(50,218,544)	(2,781,456)	0	0	0	0	0	(53,000,000)	
		Council's Revised FY20 Markup	2,251,536	50,218,544	529,920	0	0	0	0	0	53,000,000	
YY101C Total			2,251,536	91,500,922	48,030,842	0	0	0	0	0	141,783,300	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available	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
				Allotments							
GAO	YY103C	FRANCIS/STEVENS EC MODERNIZATION/RENOVAT	FY19-24 Approved CIP	0	0	0	2,969,173	37,114,664	34,145,491	0	74,229,328
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0
YY103C Total				0	0	0	2,969,173	37,114,664	34,145,491	0	74,229,328
YY105C	ANNE M. GODING ES		FY19-24 Approved CIP	0	1,740,390	21,754,874	20,014,484	0	0	0	43,509,748
			FY20-25 Shift & Mayor's Proposed Change	0	3,432,197	4,108,060	675,863	0	0	0	8,216,120
			Committee's FY20 Recommendation	0	0	(750,000)	750,000	0	0	0	0
YY105C Total				0	5,172,587	25,112,934	21,440,347	0	0	0	51,725,868
YY106C	WASHINGTON-METRO MODERNIZATION/RENOVATIO		FY19-24 Approved CIP	0	0	0	0	0	1,811,247	0	1,811,247
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	(1,811,247)	0	(1,811,247)
YY106C Total				0	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	59,030,279
			Committee's FY20 Recommendation	0	(1,500,000)	1,500,000	0	0	0	0	0
YY107C Total				0	34,280,279	24,750,000	0	0	0	0	59,030,279
YY108C	BROWNE EC MODERNIZATION		FY19-24 Approved CIP	0	0	0	0	2,788,282	34,853,519	0	37,641,801
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0
YY108C Total				0	0	0	0	2,788,282	34,853,519	0	37,641,801
YY120C	SHAW MODERNIZATION		Council's FY20 Markup	0	0	7,000,000	23,000,000	23,000,000	0	0	53,000,000
			Council's Revised FY20 Markup	1,000,000	0	(7,000,000)	(23,000,000)	(23,000,000)	0	0	(52,000,000)
YY120C Total				1,000,000	0	0	0	0	0	0	1,000,000
YY144C	HOUSTON ES RENOVATION/MODERNIZATION		FY19-24 Approved CIP	0	21,072,623	0	0	0	0	0	21,072,623
			Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	0
YY144C Total				0	21,322,623	0	0	0	0	0	21,322,623
YY153C	ROSS ES RENOVATION		FY20-25 Shift & Mayor's Proposed Change	0	2,149,063	2,149,063	0	0	0	0	4,298,126
YY153C Total				0	2,149,063	2,149,063	0	0	0	0	4,298,126
YY160C	ADAMS ES MODERNIZATION/RENOVATION		FY19-24 Approved CIP	0	0	0	0	0	2,503,691	0	2,503,691
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	6,437,391	29,683,266	25,749,565	61,870,222
			Committee's FY20 Recommendation	0	0	0	0	0	(1,500,000)	1,500,000	0
YY160C Total				0	0	0	0	6,437,391	30,686,957	27,249,565	64,373,913
YY173C	WEST ES MODERNIZATION/RENOVATION		FY19-24 Approved CIP	0	35,000,000	35,000,000	0	0	0	0	70,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	900,000	0	0	0	0	0
YY173C Total				0	35,000,000	35,900,000	0	0	0	0	70,900,000
YY176C	AITON ES RENOVATION/MODERNIZATION		FY19-24 Approved CIP	0	0	0	2,151,031	26,887,886	24,736,855	0	53,775,772
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	3,280,628	270,409	(3,010,219)	0	540,818
YY176C Total				0	0	0	5,431,659	27,158,295	21,726,636	0	54,316,590
YY178C	CW HARRIS ES RENOVATION/MODERNIZATION		FY19-24 Approved CIP	0	20,863,080	0	0	0	0	0	20,863,080
YY178C Total				0	20,863,080	0	0	0	0	0	20,863,080
YY180C	EATON ES RENOVATION/MODERNIZATON		FY19-24 Approved CIP	0	20,000,000	0	0	0	0	0	20,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	6,250,000	6,500,000	0	0	0	0	12,750,000
YY180C Total				0	26,250,000	6,500,000	0	0	0	0	32,750,000
YY181C	ELIOT-HINE JHS RENOVATION/MODERNIZATION		FY19-24 Approved CIP	0	41,075,000	0	0	0	0	0	41,075,000
YY181C Total				0	41,075,000	0	0	0	0	0	41,075,000
YY182C	GARFIELD ES RENOVATION/MODERNIZATION		FY19-24 Approved CIP	0	0	0	1,945,440	24,317,998	22,372,558	0	48,635,996
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	3,818,961	4,504,006	685,045	0	9,008,012
YY182C Total				0	0	0	5,764,401	28,822,004	23,057,603	0	57,644,008
YY183C	GARRISON ES RENOVATION/MODERNIZATION		Committee's FY20 Recommendation	(50,000)	0	0	0	0	0	0	(50,000)
			Council's FY20 Markup	50,000	0	0	0	0	0	0	0
YY183C Total				0	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	4,237,838
YY187C Total				0	4,237,838	0	0	0	0	0	4,237,838
YY190C	MURCH ES RENOVATION/MODERNIZATION		Committee's FY20 Recommendation	(160,000)	0	0	0	0	0	0	(160,000)
			Council's FY20 Markup	160,000	0	0	0	0	0	0	0
YY190C Total				0	0	0	0	0	0	0	0

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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		
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	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		
	YY195C Total				0	5,098,599	24,742,997	21,144,398	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	1,800,000			
		FY20-25 Shift & Mayor's Proposed Change	0	8,000,000	4,000,000	(1,800,000)	0	0	10,200,000			
YY1SPC Total				0	8,000,000	4,000,000	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	6,335,728			
		YY1VNC Total				0	6,335,728	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		
	GD001C Total				0	0	0	0	2,500,000	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	2,000,000		
MODARC Total				0	1,581,260	418,740	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	4,000,000		
			BRM15C Total				0	4,000,000	0	0	0	4,000,000
	BU080C	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)		
BU080C 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	750,000		
	AS1ACC Total				0	250,000	250,000	250,000	500,000	0	1,250,000	
	AW304C	MARVIN GAYE RECREATION CENTER	Committee's FY20 Recommendation	(747)	0	0	0	0	0	(747)		
	AW304C Total				(747)	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	2,642,245		
			BRC37C Total				0	440,264	2,201,981	0	0	2,642,245
	COM37C	CONGRESS HEIGHTS MODERNIZATION	FY19-24 Approved CIP	0	16,200,000	0	0	0	0	16,200,000		
			Committee's FY20 Recommendation	0	3,000,000	0	0	0	0	3,000,000		
			Council's Revised FY20 Markup	0	0	0	0	0	0	0		
	COM37C Total				0	19,200,000	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	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	0	0	13,500,000		
	KMS20C Total				0	13,500,000	0	0	0	0	13,500,000	
LEDPKC	PARK AT LEDROIT	Committee's FY20 Recommendation	0	900,000	0	0	0	0	900,000			
LEDPKC Total				0	900,000	0	0	0	0	900,000		

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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			
HAO	NPKPPC	NATIONAL PARK PURCHASE	Council's FY20 Markup	0	6,000,000	0	0	0	0	0	0	6,000,000	
	NPKPPC Total				0	6,000,000	0	0	0	0	0	6,000,000	
	NPR15C	IT INFRASTRUCTURE AND SECURITY - DPR	FY19-24 Approved CIP	0	478,494	0	0	0	0	0	0	478,494	
			FY20-25 Shift & Mayor's Proposed Change	0	(223,341)	0	0	0	0	0	0	(223,341)	
	NPR15C Total				0	255,153	0	0	0	0	0	255,153	
	QA201C	26TH & I STREETS PLAYGROUND	FY19-24 Approved CIP	0	0	0	1,000,000	0	0	0	0	1,000,000	
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0	0	
	QA201C Total				0	0	0	1,000,000	0	0	0	1,000,000	
	QA5JEC	JOY EVANS FIELD HOUSE	FY19-24 Approved CIP	0	0	0	0	0	937,414	0	0	937,414	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	(937,414)	0	0	(937,414)	
			Committee's FY20 Recommendation	0	1,000,000	0	0	0	0	0	0	1,000,000	
	QA5JEC Total				0	1,000,000	0	0	0	0	0	1,000,000	
	QD738C	FORT DUPONT ICE ARENA REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	0	10,500,000	10,500,000	0	0	0	0	21,000,000	
			Committee's FY20 Recommendation	0	5,280,000	0	0	0	0	0	0	5,280,000	
			Council's FY20 Markup	(5,000,000)	(2,680,000)	1,850,000	1,850,000	0	0	0	0	(3,980,000)	
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0	0	
	QD738C Total				(5,000,000)	2,600,000	12,350,000	12,350,000	0	0	0	22,300,000	
	QE238C	RIDGE ROAD RECREATION CENTER	Committee's FY20 Recommendation	0	1,220,000	0	0	0	0	0	0	1,220,000	
	QE238C Total				0	1,220,000	0	0	0	0	0	1,220,000	
	QE511C	ADA COMPLIANCE	FY19-24 Approved CIP	0	250,000	0	0	250,000	0	0	0	500,000	
			FY20-25 Shift & Mayor's Proposed Change	0	0	250,000	250,000	0	150,000	100,000	0	750,000	
	QE511C Total				0	250,000	250,000	250,000	250,000	150,000	100,000	0	1,250,000
	QE834C	SMALL PARK IMPROVEMENTS	FY19-24 Approved CIP	0	1,000,000	0	0	1,000,000	1,000,000	0	0	3,000,000	
			FY20-25 Shift & Mayor's Proposed Change	0	0	500,000	500,000	(500,000)	500,000	500,000	0	1,500,000	
			Committee's FY20 Recommendation	0	1,360,000	357,691	0	0	0	0	0	1,717,691	
			Council's FY20 Markup	0	0	0	0	0	(500,000)	0	0	(500,000)	
	QE834C Total				0	2,360,000	857,691	500,000	500,000	1,000,000	500,000	0	5,717,691
	QE8TPC	17TH & C SE TRIANGLE PARK PLAYGROUND	Committee's FY20 Recommendation	0	0	750,000	0	0	0	0	0	750,000	
	QE8TPC Total				0	0	750,000	0	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	0	5,000,000	
	QF4RCC Total				0	5,000,000	0	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	0	1,000,000		
		FY20-25 Shift & Mayor's Proposed Change	0	(500,000)	500,000	350,365	0	(500,000)	0	0	(149,635)		
QFL15C Total				0	0	500,000	350,365	0	0	0	850,365		
QG3PMC	CAPITAL CONSTRUCTION PROJECT MANAGEMENT	FY20-25 Shift & Mayor's Proposed Change	0	3,500,000	0	0	0	0	0	0	3,500,000		
		Committee's FY20 Recommendation	0	(1,000,000)	0	0	0	0	0	0	(1,000,000)		
QG3PMC Total				0	2,500,000	0	0	0	0	0	0	2,500,000	
QH750C	PARK IMPROVEMENTS - PROJECT MANAGEMENT	FY19-24 Approved CIP	0	254,951	0	0	0	0	0	0	254,951		
		FY20-25 Shift & Mayor's Proposed Change	0	(4,901)	0	0	0	0	0	0	(4,901)		
QH750C Total				0	250,050	0	0	0	0	0	0	250,050	
QJ801C	FRIENDSHIP PARK	Council's FY20 Markup	(32,019)	0	0	0	0	0	0	0	(32,019)		
QJ801C Total				(32,019)	0	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	0	(402,752)		
QK338C Total				(402,752)	0	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	0	18,733,154		
QK438C Total				0	0	0	0	18,733,154	0	0	0	18,733,154	
QL201C	OFF-LEASH DOG PARKS	Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	0	250,000		
QL201C Total				0	250,000	0	0	0	0	0	0	250,000	
QM701C	CHEVY CHASE COMMUNITY CENTER	FY19-24 Approved CIP	0	4,500,000	11,000,000	0	0	0	0	0	15,500,000		
QM701C Total				0	4,500,000	11,000,000	0	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	0	8,350,000		
		FY20-25 Shift & Mayor's Proposed Change	0	5,000,000	(5,000,000)	0	0	0	0	0	0		
QM802C Total				0	8,350,000	0	0	0	0	0	0	8,350,000	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available	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
				Allotments							
HAO	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	
	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
			Council's FY20 Markup	0	0	0	(1,000,000)	0	0	0	(1,000,000)
	QN702C Total		0	500,000	500,000	500,000	1,500,000	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
			Council's Revised FY20 Markup	0	0	0	0	0	0	0	0
	QN751C Total		0	3,000,000	0	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	0
	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	0
	QN7SPC	STEAD PARK	FY20-25 Shift & Mayor's Proposed Change	0	5,000,000	0	0	0	0	0	5,000,000
			Council's FY20 Markup	0	(5,000,000)	0	0	0	0	0	(5,000,000)
	QN7SPC Total		0	0	0	0	0	0	0	0	
	QP5ARC	ARBORETUM COMMUNITY CENTER	Committee's FY20 Recommendation	0	3,510,000	0	0	0	0	0	3,510,000
			QP5ARC Total	0	3,510,000	0	0	0	0	0	3,510,000
	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	0
	RE017C Total		0	0	0	0	12,300,000	0	0	12,300,000	
	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	0	0	(1,064,352)
	RG001C Total		(1,064,352)	2,750,000	2,750,000	1,500,000	1,500,000	1,500,000	1,500,000	10,435,648	
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	3,500,000	
		Council's FY20 Markup	0	0	0	0	0	(1,250,000)	0	(1,250,000)	
RG003C Total		0	1,500,000	1,500,000	1,500,000	1,250,000	1,500,000	1,500,000	8,750,000		
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	10,000,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(1,000,000)	1,500,000	2,000,000	2,500,000	
		Council's FY20 Markup	0	0	0	0	0	(1,500,000)	0	(1,500,000)	
RG006C Total		0	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	2,000,000	11,000,000		
RG0TAC	TAKOMA AQUATIC CENTER RENO AND NEW ROOF	FY20-25 Shift & Mayor's Proposed Change	0	938,063	4,066,157	0	0	0	0	5,004,220	
		RG0TAC Total	0	938,063	4,066,157	0	0	0	0	5,004,220	
RPR37C	ROSEDALE POOL REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	1,137,740	5,693,140	0	6,830,880	
		RPR37C Total	0	0	0	0	1,137,740	5,693,140	0	6,830,880	
RR007C	FACILITY RENOVATION	Committee's FY20 Recommendation	(16,864)	0	0	0	0	0	0	(16,864)	
		RR007C Total	(16,864)	0	0	0	0	0	0	(16,864)	
RR015C	PARK LIGHTING	Committee's FY20 Recommendation	(1)	0	0	0	0	0	0	(1)	
		RR015C Total	(1)	0	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	0	
		Committee's FY20 Recommendation	(489,511)	0	0	0	0	0	0	(489,511)	
		Council's Revised FY20 Markup	0	0	0	0	0	0	0	0	
SET38C Total		(489,511)	0	0	0	13,000,000	0	0	12,510,489		
STDDPC	STEAD PARK REC CENTER IMPROVEMENTS	Council's FY20 Markup	0	5,000,000	0	0	0	0	0	5,000,000	
		STDDPC Total	0	5,000,000	0	0	0	0	0	5,000,000	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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		
HA0	THELCC	THEODORE HAGANS CULTURAL CTR-THURGOOD MA	FY20-25 Shift & Mayor's Proposed Change	0	6,500,000	16,069,000	0	0	0	0	22,569,000	
	THELCC Total				0	6,500,000	16,069,000	0	0	0	22,569,000	
	THPRCC	THERAPEUTIC RECREATION CENTER	FY19-24 Approved CIP	0	9,500,000	26,000,000	0	0	0	0	35,500,000	
	THPRCC Total				0	9,500,000	26,000,000	0	0	0	35,500,000	
	W4PLCC	WALTER REED POOL	FY19-24 Approved CIP	0	0	0	0	5,000,000	0	0	5,000,000	
	W4PLCC Total				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	0	4,930,470	
			FY20-25 Shift & Mayor's Proposed Change	0	(2,166,523)	(2,763,947)	0	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	(3,723,655)		
HA0 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	
HT0	CM102C	REPLACE CASE MANAGEMENT SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	75,000	0	0	0	0	0	75,000	
	CM102C Total				0	75,000	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)	(9,633,514)	2,612,092	0	(24,308,471)	
			Council's FY20 Markup	0	0	(1,989,610)	1,989,610	0	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	0	400,000	
	MPM05C Total				0	400,000	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	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	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	
HT0 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	
	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	(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	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	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	(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	(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	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		
		Committee's FY20 Recommendation	(1,165,000)	1,165,000	0	0	0	0	0	0		
		Council's FY20 Markup	0	1,000,000	0	0	0	0	0	1,000,000		
THK17C Total				(1,165,000)	8,723,000	0	0	0	0	0	7,558,000	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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		
JAO	THK18C	NEW YORK AVENUE UPGRADES/RENOVATIONS	FY19-24 Approved CIP	0	7,685,000	0	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	0	3,040,000	
	THK18C Total		0	8,685,000	2,040,000	0	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	0	0	22,000,000
Council's Revised FY20 Markup			22,000,000	(22,000,000)	0	0	0	0	0	0	0	
THK19C Total		22,000,000	0	0	0	0	0	0	0	22,000,000		
JAO Total				18,870,309	54,489,400	36,722,000	0	0	0	0	110,081,709	
JZO	SH734C	BACKUP GENERATOR	FY20-25 Shift & Mayor's Proposed Change	0	950,000	0	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	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	0	2,300,000	
SH741C Total			0	0	2,300,000	0	0	0	0	2,300,000		
JZO Total			0	2,447,800	2,300,000	0	0	0	0	4,747,800		
KAO	AW000A	SOUTH CAPITOL STREET CORRIDOR	FY19-24 Approved CIP	0	3,930,372	3,910,380	3,891,062	3,872,392	3,854,367	0	19,458,572	
			FY20-25 Shift & Mayor's Proposed Change	0	(2,430,372)	(2,410,380)	(891,062)	(2,372,392)	(2,354,367)	1,500,000	(8,958,573)	
	AW000A Total		0	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	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0	
	AW031C Total		0	81,900,000	0	0	0	0	0	81,900,000		
	BIDCRC	BUSINESS IMPROVEMENT DISTRICT CAPITAL REIMBUR	FY19-24 Approved CIP	0	250,000	250,000	0	0	0	0	500,000	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	250,000	250,000	250,000	250,000	1,000,000	
	BIDCRC Total		0	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	0	211,204,165	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0	
			Council's FY20 Markup	0	0	(7,000,000)	0	0	7,000,000	0	0	
	BR005C Total		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	
			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	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	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	2,482,270	0	11,645,290		
		FY20-25 Shift & Mayor's Proposed Change	0	860,427	865,010	0	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)	(2,994)	11,771,319	11,759,753		
HTF00A Total		0	11,769,688	11,767,435	11,769,813	11,767,344	11,767,719	11,771,319	70,613,318			

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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
KAO	LMALLC	ALLEYS	FY19-24 Approved CIP	0	16,500,000	20,250,000	20,000,000	20,000,000	23,314,951	0	100,064,951
			FY20-25 Shift & Mayor's Proposed Change	0	1,700,696	(1,586,394)	(274,348)	(392,168)	(3,203,297)	20,629,939	16,874,428
			Council's FY20 Markup	0	25,000	0	(613,614)	306,807	306,807	0	25,000
			Council's Revised FY20 Markup	0	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	116,964,379
LMB26C	AFRICAN AMERICAN CIVIL WAR MUSEUM STREETS	Committee's FY20 Recommendation	0	444,400	0	0	0	0	0	0	444,400
LMB26C Total				0	444,400	0	0	0	0	0	444,400
LMBSSC	STREETSCAPES AND BEAUTIFICATION	FY19-24 Approved CIP	0	10,775,184	13,287,775	0	14,800,000	21,000,000	0	59,862,959	
		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	107,034,041	
		Committee's FY20 Recommendation	0	1,000,000	0	0	0	0	0	1,000,000	
LMBSSC Total				0	62,754,000	51,380,000	10,696,000	21,579,000	2,500,000	18,988,000	167,897,000
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	122,134,000	
		Council's FY20 Markup	0	(326,000)	(11,012,000)	(6,091,000)	(28,380,000)	10,296,507	35,512,493	0	
		Council's Revised FY20 Markup	0	0	0	0	0	(11,665,507)	11,611,507	(54,000)	
		Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	54,000	54,000	
LMC02C Total				0	0	326,000	11,338,000	17,429,000	45,809,000	47,232,000	122,134,000
LMCIRC	CIRCULATOR	FY19-24 Approved CIP	0	26,500,000	0	0	0	0	0	26,500,000	
		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	45,067,953	
LMCIRC Total				0	42,023,250	4,736,275	4,773,898	7,540,439	7,540,816	4,953,275	71,567,953
LMEQUC	EQUIPMENT	FY19-24 Approved CIP	0	650,000	0	650,000	650,000	3,150,000	0	5,100,000	
		FY20-25 Shift & Mayor's Proposed Change	0	3,331,950	3,417,750	(650,000)	(650,000)	(3,150,000)	0	2,299,700	
LMEQUC Total				0	3,981,950	3,417,750	0	0	0	0	7,399,700
LMGGRC	POWERLINE UNDERGROUNDING	FY19-24 Approved CIP	0	30,000,000	30,000,000	30,000,000	35,474,000	15,474,000	0	140,948,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(5,474,000)	0	15,474,000	10,000,000	
LMGGRC Total				0	30,000,000	30,000,000	30,000,000	30,000,000	15,474,000	15,474,000	150,948,000
LMHTSC	HIGHWAY TRUST FUND SUPPORT	FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	0	0	0	0	0	1,000,000	
LMHTSC Total				0	1,000,000	0	0	0	0	0	1,000,000
LMITSC	INFORMATION TECHNOLOGY SYSTEMS	FY20-25 Shift & Mayor's Proposed Change	0	2,111,728	2,362,949	0	0	0	0	4,474,677	
LMITSC Total				0	2,111,728	2,362,949	0	0	0	0	4,474,677
LMLIGC	STREETLIGHT MANAGEMENT	FY19-24 Approved CIP	0	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	0	63,500,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	12,700,000	12,700,000	
		Committee's FY20 Recommendation	0	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(9,000,000)	
LMLIGC Total				0	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	67,200,000
LMMITC	TRANSPORTATION MITIGATION	FY19-24 Approved CIP	0	5,600,000	5,600,000	5,600,000	0	0	0	16,800,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	5,600,000	0	0	5,600,000	
LMMITC Total				0	5,600,000	5,600,000	5,600,000	5,600,000	0	0	22,400,000
LMPDWC	SIDEWALKS	FY19-24 Approved CIP	0	10,000,000	15,310,000	17,338,000	28,400,000	24,000,000	0	95,048,000	
		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	14,952,000	
		Council's FY20 Markup	0	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	110,000,000
LMRESC	RESTORATION MATERIALS	FY19-24 Approved CIP	0	800,000	800,000	0	800,000	1,000,000	0	3,400,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	800,000	0	(200,000)	800,000	1,400,000	
LMRESC Total				0	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
LMS11C	EASTERN DOWNTOWN CYCLETRACK	Committee's FY20 Recommendation	0	300,000	0	0	0	0	0	300,000	
LMS11C Total				0	300,000	0	0	0	0	0	300,000
LMSAFC	SAFETY & MOBILITY	FY19-24 Approved CIP	0	7,000,000	0	2,991,000	10,000,000	11,719,592	0	31,710,592	
		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	30,973,408	
		Committee's FY20 Recommendation	0	80,000	0	0	0	0	0	80,000	
		Council's FY20 Markup	0	150,000	0	0	0	0	0	150,000	
		Council's Revised FY20 Markup	0	0	0	0	0	0	0	0	
LMSAFC Total				0	17,190,000	14,809,000	11,631,000	7,394,000	6,352,000	5,538,000	62,914,000

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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		
KAO	LMTCEC	STREET CAR	FY19-24 Approved CIP	0	31,889,460	38,979,082	37,865,477	9,795,866	18,902,746	0	137,432,631	
			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	50,706,078	
LMTCEC Total				0	51,317,732	42,672,875	56,622,468	15,680,632	9,904,478	11,940,524	188,138,709	
LMURFC	URBAN FORESTRY	FY19-24 Approved CIP	0	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	0	58,500,000		
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	161,021	0	0	11,700,000	11,861,021		
		Council's Revised FY20 Markup	0	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	70,361,021	
LMVAEC	VEHICLE FLEET	FY19-24 Approved CIP	0	1,500,000	0	1,500,000	1,175,825	4,200,000	0	8,375,825		
		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	14,924,175		
LMVAEC Total				0	12,100,000	3,700,000	2,800,000	100,000	2,300,000	2,300,000	23,300,000	
LMWWMC	STORMWATER AND FLOOD MITIGATION	FY19-24 Approved CIP	0	2,000,000	0	0	0	0	0	2,000,000		
		FY20-25 Shift & Mayor's Proposed Change	0	7,928,000	9,060,000	0	0	0	0	16,988,000		
LMWWMC Total				0	9,928,000	9,060,000	0	0	0	0	18,988,000	
MNT00A	MAINTENANCE	FY19-24 Approved CIP	0	38,815,929	72,751,341	60,318,511	55,048,776	81,859,309	0	308,793,866		
		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	22,417,573		
		Council's FY20 Markup	0	0	0	0	(2,356,445)	(944,153)	(4,978,278)	(8,278,876)		
		Council's Revised FY20 Markup	0	0	0	0	(1,541,113)	0	0	(1,541,113)		
		Council's 2nd Revised FY20 Markup	0	0	0	0	0	944,153	4,978,278	5,922,431		
MNT00A Total				0	53,219,641	54,560,957	56,375,075	39,556,000	37,471,406	86,130,802	327,313,881	
MRR00A	MAJOR REHABILITATION, RECONSTRUCTION;	FY19-24 Approved CIP	0	48,543,633	724,561	28,430,172	30,970,238	658,666	0	109,327,270		
		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	123,685,579		
		Council's FY20 Markup	0	0	0	0	(3,176,326)	(6,445,271)	(583,298)	(10,204,895)		
		Council's 2nd Revised FY20 Markup	0	0	0	0	0	6,445,271	583,298	7,028,569		
MRR00A Total				0	40,916,582	27,639,430	9,784,970	50,659,715	99,617,791	1,218,035	229,836,523	
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	237,873,705		
		FY20-25 Shift & Mayor's Proposed Change	0	4,555,647	4,653,990	(4,891,426)	(15,967,147)	(26,237,162)	71,447,185	33,561,087		
		Council's FY20 Markup	0	0	0	0	(1,893,238)	(2,335,915)	(4,179,661)	(8,408,814)		
		Council's 2nd Revised FY20 Markup	0	0	0	0	0	2,335,915	4,179,661	6,515,576		
OSS00A Total				0	50,613,903	46,275,966	34,905,183	30,195,533	36,103,785	71,447,185	269,541,554	
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	101,904,710		
		FY20-25 Shift & Mayor's Proposed Change	0	4,126,231	(3,801,407)	(1,385,855)	(12,346,875)	(17,906,263)	29,177,405	(2,136,764)		
		Council's FY20 Markup	0	0	0	0	0	0	(1,706,923)	(1,706,923)		
		Council's Revised FY20 Markup	0	0	0	0	(786,715)	0	0	(786,715)		
		Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	1,706,923	1,706,923		
PM000A Total				0	16,507,339	13,553,268	13,810,361	12,547,441	13,385,417	29,177,405	98,981,231	
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	104,519,550		
		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	23,480,450		
SCG19A Total				0	0	25,600,000	25,600,000	25,600,000	25,600,000	25,600,000	128,000,000	
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	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,359)		
		Council's 2nd Revised FY20 Markup	0	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	28,197,979	
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	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,359)		
		Council's 2nd Revised FY20 Markup	0	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	28,197,979	
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	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,359)		
		Council's 2nd Revised FY20 Markup	0	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	28,197,979	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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		
KAO	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	21,565,813	
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525	
			Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,359)	
			Council's 2nd Revised FY20 Markup	0	0	0	0	0	0	0	0	
	SR304C Total	0	4,402,861	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	28,197,979			
	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	21,565,813	
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525	
			Council's FY20 Markup	0	0	0	0	(1,046)	(2,606)	(4,707)	(8,359)	
			Council's 2nd Revised FY20 Markup	0	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	28,197,979			
	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	21,565,813	
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525	
			Council's FY20 Markup	0	0	0	0	(1,046)	(2,606)	(4,707)	(8,359)	
			Council's 2nd Revised FY20 Markup	0	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	28,197,979			
	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	21,565,813	
			FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525	
			Council's FY20 Markup	0	0	0	0	(1,046)	(2,606)	(4,707)	(8,359)	
			Council's 2nd Revised FY20 Markup	0	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	28,197,979			
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	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,047	64,282	107,448	154,666	279,876	5,011,242	6,640,561		
		Council's FY20 Markup	0	(5)	(7)	(6)	(1,055)	(2,609)	(4,713)	(8,395)		
		Council's 2nd Revised FY20 Markup	0	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	28,197,979				
STC00A	STREETCARS	FY19-24 Approved CIP	0	0	38,614,998	29,669,347	14,521,470	0	0	82,805,814		
		FY20-25 Shift & Mayor's Proposed Change	0	0	(17,200,341)	6,378,604	24,933,242	0	0	14,111,505		
		Council's FY20 Markup	0	0	0	0	(2,327,828)	0	0	(2,327,828)		
		Council's Revised FY20 Markup	0	0	0	0	2,327,828	0	0	2,327,828		
STC00A Total	0	0	21,414,657	36,047,951	39,454,712	0	0	96,917,319				
TRL50C	TRAILS	Council's FY20 Markup	(500,000)	0	0	0	0	0	0	(500,000)		
TRL50C Total	(500,000)	0	0	0	0	0	0	(500,000)				
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	39,960,717		
		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	30,831,422		
		Council's FY20 Markup	0	0	0	0	(246,163)	(274,661)	(551,840)	(1,072,664)		
		Council's 2nd Revised FY20 Markup	0	0	0	0	0	274,661	551,840	826,501		
ZU000A Total	0	29,179,560	4,256,372	19,505,668	3,926,079	4,245,139	9,433,159	70,545,976				
KAO Total			(500,000)	646,917,474	506,629,137	516,956,960	509,076,776	467,843,142	458,095,145	3,105,018,634		
KEO	SA311C	WMATA FUND - PRIIA	FY19-24 Approved CIP	0	50,000,000	0	0	0	0	50,000,000		
			Committee's FY20 Recommendation	(500,000)	(500,000)	0	0	0	0	(1,000,000)		
			Council's FY20 Markup	(332,074)	0	0	0	0	0	(332,074)		
	SA311C Total	(832,074)	49,500,000	0	0	0	0	0	48,667,926			
	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	1,356,177,260	
			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	301,822,741	
	SA501C Total	0	269,000,000	273,000,000	276,000,000	278,000,000	280,000,000	282,000,001	1,658,000,001			
	SA503C	NOMA PEDESTRIAN TUNNEL	Council's FY20 Markup	0	0	0	0	3,349,000	19,700,000	23,049,000		
	SA503C Total	0	0	0	0	0	3,349,000	19,700,000	23,049,000			
	TOP02C	PROJECT DEVELOPMENT	FY19-24 Approved CIP	0	1,000,000	1,000,000	650,000	1,000,000	1,000,000	0	4,650,000	
FY20-25 Shift & Mayor's Proposed Change			0	0	0	350,000	0	0	1,000,000	1,350,000		
TOP02C Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000			
KEO Total			(832,074)	319,500,000	274,000,000	277,000,000	279,000,000	284,349,000	302,700,001	1,735,716,927		
KGO	BAG04C	WATERWAY RESTORATION	FY20-25 Shift & Mayor's Proposed Change	0	300,000	0	0	0	0	300,000		
	BAG04C Total	0	300,000	0	0	0	0	0	300,000			

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Owner Agency	Project No	Project Title	Allotment Scenario	Available	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	
				Allotments								
KGO	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	60,530,000	
			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	(530,000)	
			Council's FY20 Markup	0	0	(1,000,000)	1,000,000	0	0	0	0	
	HMRHMC Total				0	20,000,000	11,000,000	11,000,000	6,000,000	6,000,000	6,000,000	60,000,000
	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	5,777,000
				IFM20C Total	0	1,500,000	2,055,000	1,055,000	1,167,000	0	0	5,777,000
	KINGIC	KINGMAN ISLAND EDUCATION CENTER	FY19-24 Approved CIP		0	2,100,000	2,000,000	0	0	0	0	4,100,000
				KINGIC Total	0	2,100,000	2,000,000	0	0	0	0	4,100,000
SAWRNC	STREAM AND WETLAND RESTORATION	FY20-25 Shift & Mayor's Proposed Change		0	2,000,000	0	0	0	0	0	2,000,000	
			SAWRNC Total	0	2,000,000	0	0	0	0	0	2,000,000	
KGO Total				0	25,900,000	15,055,000	12,055,000	7,167,000	6,000,000	6,000,000	72,177,000	
KT0	BRUFAC	BENNING ROAD TRANSFER STATION FACILITIES UPGR/	FY20-25 Shift & Mayor's Proposed Change	0	2,900,000	0	0	0	0	0	2,900,000	
			BRUFAC Total	0	2,900,000	0	0	0	0	0	2,900,000	
	CHS20C	ELECTRICAL CHARGING STATIONS	FY20-25 Shift & Mayor's Proposed Change		0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
				CHS20C Total	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	CNGFSC	CNG FUELING SITE UPGRADE	FY20-25 Shift & Mayor's Proposed Change		0	1,500,000	0	0	0	0	0	1,500,000
				CNGFSC Total	0	1,500,000	0	0	0	0	0	1,500,000
	CP201C	COMPOSTING FACILITY	FY19-24 Approved CIP		0	0	3,999,888	3,999,825	0	0	0	7,999,713
				FY20-25 Shift & Mayor's Proposed Change	0	0	(3,999,888)	175	4,000,000	0	0	287
				Committee's FY20 Recommendation	0	1,000,000	1,500,000	1,500,000	(4,000,000)	0	0	0
	CP201C Total				0	1,000,000	1,500,000	5,500,000	0	0	0	8,000,000
	FLW01C	DPW - FLEET VEHICLES > \$275K	FY19-24 Approved CIP		0	934,725	0	0	0	825,000	0	1,759,725
				FY20-25 Shift & Mayor's Proposed Change	0	(739,176)	0	424,218	0	355,276	1,251,093	1,291,411
	FLW01C Total				0	195,549	0	424,218	0	1,180,276	1,251,093	3,051,136
	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	21,124,444
				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	25,116,651
	FLW02C Total				0	19,157,281	12,378,587	1,749,962	9,428,242	1,869,631	1,657,392	46,241,095
	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	10,511,962
				FY20-25 Shift & Mayor's Proposed Change	0	(2,432,185)	(819,951)	364,873	(65,542)	(517,403)	0	(3,470,208)
	FLW03C Total				0	3,129,777	1,080,049	464,873	1,084,458	1,282,597	0	7,041,754
	FLW04C	DPW - FLEET VEHICLES < \$50K	FY19-24 Approved CIP		0	2,111,500	850,000	400,000	1,350,000	2,050,000	0	6,761,500
FY20-25 Shift & Mayor's Proposed Change				0	(390,521)	1,066,545	(165,653)	(387,650)	1,364,549	907,636	2,394,906	
FLW04C Total				0	1,720,979	1,916,545	234,347	962,350	3,414,549	907,636	9,156,406	
FLWMPC	MP-FLEET VEHLICES - DPW	FY19-24 Approved CIP		0	270,127	283,785	294,435	218,765	783,636	0	1,850,748	
			FY20-25 Shift & Mayor's Proposed Change	0	(270,127)	(283,785)	(294,435)	(218,765)	(783,636)	0	(1,850,748)	
FLWMPC Total				0	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	1,380,000	
			GRETSC Total	0	460,000	460,000	460,000	0	0	0	1,380,000	
SSISIC	SHARED SERVICES SYSTEM	FY20-25 Shift & Mayor's Proposed Change		0	0	1,000,000	0	0	0	0	1,000,000	
			SSISIC Total	0	0	1,000,000	0	0	0	0	1,000,000	
TWIREC	TRUCK WASH INSTALLATION	FY20-25 Shift & Mayor's Proposed Change		0	500,000	0	0	0	0	0	500,000	
			TWIREC Total	0	500,000	0	0	0	0	0	500,000	
KT0 Total				0	31,063,586	18,835,181	9,333,400	11,975,050	8,247,053	4,316,121	83,770,391	
KV0	MVS16C	DESTINY REPLACEMENT PROJECT	FY20-25 Shift & Mayor's Proposed Change		0	3,000,000	3,000,000	0	0	0	6,000,000	
				MVS16C Total	0	3,000,000	3,000,000	0	0	0	6,000,000	
KV0 Total				0	3,000,000	3,000,000	0	0	0	6,000,000		
PO0	1PO01C	ARIBA REFRESH	FY19-24 Approved CIP	0	1,006,250	0	0	0	0	0	1,006,250	
			FY20-25 Shift & Mayor's Proposed Change	0	5,672,650	7,929,420	2,275,000	0	0	15,877,070		
	1PO01C Total				0	6,678,900	7,929,420	2,275,000	0	0	16,883,320	
	1PO02C	CONTENT MANAGEMENT	FY19-24 Approved CIP		0	300,000	0	0	0	0	0	300,000
FY20-25 Shift & Mayor's Proposed Change				0	(300,000)	0	0	0	0	0	(300,000)	
1PO02C Total				0	0	0	0	0	0	0	0	

Council's Proposed FY 2020-2025 Capital Improvements Plan

May 24, 2019

Owner Agency	Project No	Project Title	Allotment Scenario	Available 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	
POO	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	(86,580)		
	1PO03C Total				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	(66,000)		
	1PO04C Total				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	(172,500)		
1PO05C Total				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	(104,880)			
1PO06C Total				0	0	0	0	0	0	0		
POO 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
RLO Total				0	3,899,465	7,169,000	8,278,000	4,035,000	517,000	0	23,898,465	
RMO	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
	DB203C	INTERCOM SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	300,000	0	0	0	0	0	300,000	
			DB203C Total				0	300,000	0	0	0	0
	HX990C	FACILITY UPGRADES	FY19-24 Approved CIP	0	350,000	0	0	0	0	0	350,000	
			HX990C Total				0	350,000	0	0	0	0
	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
HX998C	HVAC MODERNIZATION AT SAINT ELIZABETHS HOSPIT.	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	1,325,000
RMO Total				0	3,513,000	0	0	0	0	0	3,513,000	
TOO	CNU00C	MP - CORE INFRASTR. 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				0	1,531,603	2,297,404	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				0	537,500	82,500	0	0	0
	DR018C	DISASTER RECOVERY & COOP IMPLEMENTATION	FY19-24 Approved CIP	0	5,000,000	0	0	1,000,000	0	0	6,000,000	
			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				0	3,370,000	3,220,000	2,370,000	1,220,000	0	0	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				0	1,575,000	2,450,000	1,550,000	0	0
	EAP20C	PEOPLESOFT ENTERPRISE DATA RECLAMATION	FY20-25 Shift & Mayor's Proposed Change	0	750,000	0	0	0	0	0	750,000	
			EAP20C Total				0	750,000	0	0	0	0
	EES20C	ENHANCED EMAIL SECURITY AND HYGIENE	FY20-25 Shift & Mayor's Proposed Change	0	925,000	0	0	0	0	0	925,000	
			EES20C Total				0	925,000	0	0	0	0
	N1601B	DCWAN	Council's FY20 Markup	(71,230)	0	0	0	0	0	0	(71,230)	
			N1601B Total				(71,230)	0	0	0	0	0
N2518C	DATA CENTER RELOCATION	FY19-24 Approved CIP	0	10,000,000	0	0	0	0	0	10,000,000		
		FY20-25 Shift & Mayor's Proposed Change	0	(10,000,000)	0	0	3,500,000	6,500,000	0	0		
		Committee's FY20 Recommendation	(1,500,000)	0	0	0	0	0	0	(1,500,000)		
N2518C Total				(1,500,000)	0	0	0	3,500,000	6,500,000	0	8,500,000	
N9101C	DC GOVERNMENT CITYWIDE IT SECURITY PROGRAM	FY19-24 Approved CIP	0	2,000,000	0	0	2,000,000	0	0	4,000,000		
		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				0	4,000,000	1,400,000	0	0	0	0	5,400,000	
TOO Total				(1,571,230)	12,689,103	9,449,904	3,920,000	4,720,000	6,500,000	0	35,707,777	

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Owner Agency	Project No	Project Title	Allotment Scenario	Available 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	
UC0	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	4,021,000	
	CERCEC	UCC ELECTRICAL RECONFIGURATION	FY20-25 Shift & Mayor's Proposed Change	0	5,400,000	0	0	0	0	0	0	5,400,000
			CERCEC Total				0	5,400,000	0	0	0	0
	DWB02C	IT SOFTWARE (911/311 APPLICATIONS)	FY19-24 Approved CIP	0	750,000	0	0	250,000	750,000	0	0	1,750,000
			FY20-25 Shift & Mayor's Proposed Change	0	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	0	8,000,000
			UC302C Total				0	8,000,000	0	0	0	0
	UC303C	MPD/ FEMS RADIO REPLACEMENT	FY19-24 Approved CIP	0	4,000,000	6,200,000	4,493,000	6,750,000	0	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	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	0	3,900,000
			FY20-25 Shift & Mayor's Proposed Change	0	(172,057)	3,600,000	2,000,000	0	0	0	0	5,427,943
			Committee's FY20 Recommendation	0	0	0	(1,500,000)	0	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)	One Time	Salary lapse in fund 6017 ABC Import and Class License Fees
Alcoholic Beverage Regulation Administration	Special Purpose Revenue Funds (O'Type)	3000	3010		0012	0	(100,057.00)	One Time	Salary lapse in fund 6017 ABC Import and Class License Fees
Child and Family Services Agency	Local Fund	3000	3087		0050	0	120,000.00	One-Time	Additional funding for Safe Shores
Commission on the Arts and Humanities	Dedicated Taxes	4000	4010		0050	0	523,000.00	Recurring	Funds for international field trips for DC students
Criminal Justice Coordinating Council	Local Fund	2000	2010		0050	0	100,000.00	One-Time	To provide a grant to a community agency that tracks and reports on homicide 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
D.C. State Board of Education	Local Fund	SB00	SB02		0011	0	23,917.00	Recurring	Reallocation from the DC Auditor to enhance salaries of 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
Department of Aging and Community Living	Local Fund	9200	9215		0011	3	279,813.00	Recurring	1.0 FTE new Lead Data Management Analyst, 1.0 FTE new Data Management Analyst and 1.0 FTE new Performance 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	Recurring	Associated fringe benefits for 1.0 FTE new Lead Data Management Analyst, 1.0 FTE new Data Management Analyst and 1.0 FTE new Performance evaluator B22-686 Senior Strategic Plan Amendment Act of 2018
Department of Behavioral Health	Local Fund	5800	5840		0040	0	(16,104.00)	Recurring	Reduction to align budget authority with prior year spending
Department of Behavioral Health	Local Fund	6900	6911		0050	0	1,526,000.00	Recurring	Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - Healthy Futures (mental health consultation)
Department of Consumer and Regulatory Affairs	Local Fund	1000	1040		0040	0	(100,000.00)	Recurring	Partially reduce the Mayor's FY20 enhancement
Department of Consumer and Regulatory Affairs	Special Purpose Revenue Funds (O'Type)	2000	2035		0011	0	(79,801.00)	Recurring	Salary lapse in fund 6030 the Green Building fund
Department of Consumer and Regulatory Affairs	Special Purpose Revenue Funds (O'Type)	4000	3010		0011	0	(950,000.00)	Recurring	Salary Lapse in fund 6013 Basic Business License Fund
Department of Corrections	Local Fund	3600	3605		0014	0	(526,980.00)	Recurring	Reduce fringe rate to 25.58% to reflect actual spending in FY16-FY19 YTD
Department of Employment Services	Local Fund	4000	4820		0050	0	377,000.00	One-Time	Enhance the stipends for Summer Youth Employment participants
Department of Energy and Environment	Local Fund	1000	1090		0040	0	(27,293.00)	Recurring	From the Errata letter - reverse funds added to the budget in error
Department of Energy and Environment	Local Fund	3000	3090		0020	0	(53,183.00)	Recurring	From the Errata letter - reverse funds added to the budget in error
Department of Energy and Environment	Local Fund	3000	3090		0040	0	(10,000.00)	Recurring	From the Errata letter - reverse funds added to the budget in 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	Recurring	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)	Recurring	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)	Recurring	Adjustment to set the FY20 budget at 150% of the FY18 actual level
Department of General Services	Local Fund	7000	7006		0030	0	(1,143,000.00)	Recurring	Reduction in cost due to partial shift from impervious area to volumetric assesment 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	One-Time	Reallocation from the Department of Human Services to fund B23-0198 Leverage for Our Future Act of 2019
Department of Health	Local Fund	8500	8506		0050	0	(150,000.00)	One-Time	Leverage for Our Future Act of 2019 - Strike BSA subtitle and associated funding. Redirect funds to DHS for homeless street outreach
Department of Health	Local Fund	8500	8506		0050	0	2,037,563.00	Recurring	Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - Home Visiting for Early Head Start for children in immigrant 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
Department of Health Care Finance	Local Fund	5000	5001		0050	0	270,028.00	Recurring	Increase in Medicaid match based on results of revised 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
Department of Health Care Finance	Local Fund	5000	5003		0050	0	(86,394.00)	One-Time	D.C. Healthcare Alliance Reform Act of 2019 (BSA subtitle) - Reduction to reflect updated fiscal impact estimate
Department of Health Care Finance	Local Fund	8000	8002		0020	0	(1,157.00)	Recurring	Reduce materials and supplies budget based on prior year spending
Department of Health Care Finance	Special Purpose Revenue Funds (O'Type)	1000	1085		0011	0	(22,991.00)	Recurring	Salary lapse in SPR Fund 0632 Bill of Rights
Department of Housing and Community Development	Local Fund	2000	2010		0050	0	(20,000,000.00)	One-Time	Convert the Workforce Housing fund into a real property tax abatement for qualified 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
Department of Housing and Community Development	Local Fund	9100	9110		0011	-5	(510,695.00)	Recurring	Reallocation of Rental Housing Commission staff to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community Development	Local Fund	9100	9110		0012	-3	(387,192.00)	Recurring	Reallocation of staff to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community Development	Local Fund	9100	9110		0014	0	(167,905.00)	Recurring	Fringe benefits associated with the reallocation of staff to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community Development	Local Fund	9100	9110		0020	0	(8,392.00)	Recurring	Funds reallocated to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community Development	Local Fund	9100	9110		0031	0	(4,369.00)	Recurring	Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	One-Time/Recurring	Council Comments
Department of Housing and Community Development	Local Fund	9100	9110		0032	0	(51,000.00)	Recurring	Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community Development	Local Fund	9100	9110		0034	0	(5,052.00)	Recurring	Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community Development	Local Fund	9100	9110		0035	0	(3,218.00)	Recurring	Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community Development	Local Fund	9100	9110		0040	0	(46,792.00)	Recurring	Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community Development	Local Fund	9100	9110		0041	0	(59,800.00)	Recurring	Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Housing and Community Development	Local Fund	9100	9110		0070	0	(9,583.00)	Recurring	Reallocate to the new Rental Housing Commission Agency as part of 22-640 Rental Housing Commission Independence Clarification Act of 2018
Department of Human Services	Local Fund	1000	1055	C100	0011	-1	(105,336.00)	Recurring	Delete vacant position #00085492 Compliance Monitor
Department of Human Services	Local Fund	1000	1055	C100	0014	0	(26,650.00)	Recurring	Associated fringe benefits for position #00085492 Compliance Monitor
Department of Human Services	Local Fund	2000	2030	CM20	0011	-1	(85,952.00)	Recurring	Delete vacant position #00015914 Program and Policy Analyst
Department of Human Services	Local Fund	2000	2030	CM20	0014	0	(21,746.00)	Recurring	Associated fringe benefits for position #00015914 Program and Policy Analyst
Department of Human Services	Local Fund	2000	2040		0015	0	83,000.00	One-Time	D.C. Healthcare Alliance Reform Amendment Act of 2019 - BSA subtitle - enhancement for overtime
Department of Human Services	Local Fund	2000	2040	E109	0011	-1	(105,336.00)	Recurring	Delete vacant position #00012392 Program Analyst
Department of Human Services	Local Fund	2000	2040	E109	0011	-1	(79,370.00)	Recurring	Delete vacant position #00000786 Program Specialist
Department of Human Services	Local Fund	2000	2040	E109	0014	0	(26,650.00)	Recurring	Associated fringe benefits for position #00012392 Program Analyst
Department of Human Services	Local Fund	2000	2040	E109	0014	0	(20,081.00)	Recurring	Associated fringe benefits for position #00000786 Program Specialist
Department of Human Services	Local Fund	2000	2040	E112	0011	-1	(82,328.00)	Recurring	Delete vacant position #00011511 Policy Analyst
Department of Human Services	Local Fund	2000	2040	E112	0014	0	(20,829.00)	Recurring	Associated fringe benefits for vacant position #00011511 Policy Analyst
Department of Human Services	Local Fund	2000	2040	E119	0011	-1	(75,430.00)	Recurring	Delete vacant position #00016914 Program Specialist
Department of Human Services	Local Fund	2000	2040	E119	0014	0	(19,084.00)	Recurring	Associated fringe benefits for position #00016914 Program Specialist
Department of Human Services	Local Fund	5000	5014	ERAP	0050	0	500,000.00	One-Time	Enhancement to the Emergency Rental Assistance Program (ERAP)
Department of Human Services	Local Fund	5000	5038		0050	0	(150,000.00)	One-Time	Transfer to the Department Health to fund B23-0198 Leverage for Our Future Act of 2019
Department of Human Services	Local Fund	5000	5038		0050	0	1,550,000.00	One-Time	Homeless Services Individuals - Enhance street outreach for homeless residents
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	1000	1060		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 (OType)	2000	2010		0011	0	(234,437.00)	Recurring	Salary lapse in fund 2200 Insurance Assessments
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	2000	2050		0011	0	(22,815.00)	Recurring	Salary lapse in fund 2100 HMO Assessment
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	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 (OType)	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	(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	(62,000.00)	Recurring	Reverse 40% of Mayor's proposed 5167% or \$155k 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	Restore reduction in Yards and Canal Parks bid grant funding.
Department of Public Works	Special Purpose Revenue Funds (OType)	6000	6010		0011	0	(60,509.00)	Recurring	Salary lapse in fund 6591 Clean City fund

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	One-Time/Recurring	Council Comments
Department of Public Works	Special Purpose Revenue 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 Services	Local Fund	9000	9020		0050	0	450,000.00	One-Time	Enhancement to the Credible Messenger violence prevention program
District Department of Transportation	Local Fund	Eric's Capital Projects			0041	0	(175,000.00)	One-Time	Transfer \$150,000 for Vision Zero safety improvements at Minnesota Ave, Nash St, and 48th St and \$25,000 for Targeted Alleypalooza in Deanwood Area to capital budget
District of Columbia National Guard	Local Fund	6000	6080		0014	0	(3,952.00)	Recurring	Reduce fringe rate to 23.51% to reflect actual spending in FY16-FY19 YTD
District of Columbia Public Charter School Board	Local Fund	0010	1000		0050	0	1,800,000.00	One-Time	Funding for the BSA Subtitle "Special Needs Public Charter School Funding Authorization Act of 2019
District of Columbia Public Charter Schools	Local Fund	1000	1100		0050	0	4,727,685.00	Recurring	Enhancement generated by a 1.9% increase to the Mayor's proposed for a new UPSFF foundaton amount of \$10,980 per pupil; an overall increase of 3% over the FY19 UPSFF.
District of Columbia Public Library	Local Fund	L300	L380		0070	0	5,000.00	One-Time	Enhancement for library collections
District of Columbia Public Library	Local Fund	L400	L420		0011	5	271,008.00	Recurring	5.0 new FTE Public Safety Officers (Grade 6, Step 5)
District of Columbia Public Library	Local Fund	L400	L420		0014	0	69,920.00	Recurring	Associated fringe benefits for 5.0 new FTE Public Safety Officers (Grade 6, Step 5)
District of Columbia Public Schools	Local Fund	S100	ZA10		0041	0	5,353,041.00	Recurring	Enhancement generated by a 1.9% increase to the Mayor's proposed for a new UPSFF foundaton amount of \$10,980 per pupil; an overall increase of 3% over the FY19 UPSFF.
District of Columbia Public Schools	Local Fund	S100	ZA10		0041	0	50,000.00	Recurring	\$50k for STEM application and National Academy Foundation (NAF) school that offers three Career and Technical Education tracks of study to 9th through 12th grade students including infomration technology, engineering, and biotechnology.
District of Columbia Public Schools	Local Fund	SS00	SA10	SX20	0041	0	260,000.00	One-Time	Restore funding for the Capitol Hill Cluster Shuttle Bus
District of Columbia Public Schools	Special Purpose Revenue Funds (O'Type)	S100	ZA10		0070	0	759,412.00	One-Time	Funding pro-rated for two months for in-house food service pilot for up to ten schools. This includes funds for on-boarding staff, food, materials, supplies, and administrative costs
EXPENDITURE COMMISSION	Local Fund	1000	1100		0041	0	1,000,000.00	One-Time	To study the District's budget expenditure policies and procedures
Housing Authority Subsidy	Enterprise and Other Funds-Dedicated Tax	2000	2002		0050	0	(1,419,900.00)	Recurring	Convert increase for rental assistance for unsubsidized seniors to Local Funds
Housing Authority Subsidy	Enterprise and Other Funds-Dedicated Tax	6000	6040		0050	0	(1,419,900.00)	Recurring	Convert funds for additional tenant based LRSP vouchers to Local Funds
Housing Authority Subsidy	Enterprise and Other Funds-Dedicated Tax	7000	7010		0050	0	(5,679,600.00)	Recurring	Convert additional funds for project sponsor based LRSP vouchers to Local Funds
Housing Authority Subsidy	Local Fund	2000	2002		0050	0	600,000.00	Recurring	Rental assistance for unsubsidized seniors
Housing Authority Subsidy	Local Fund	6000	6035		0050	0	3,000,000.00	Recurring	123 new units of Targeted Affordable Housing (TAH) for families experiencing homelessness
Housing Authority Subsidy	Local Fund	6000	6040		0050	0	1,000,000.00	Recurring	Additional tenant based LRSP vouchers
Housing Authority Subsidy	Local Fund	7000	7010		0050	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 Production Trust Fund	Enterprise and Other Funds-Dedicated Tax	1000	1101		0050	0	8,519,400.00	Recurring	Reverse redirection of 1.5% of deed recordation and transfer Dedicated Taxes to project- and sponsor-based & tenant based LRSP vouchers and rental assistance for seniors
Housing Production Trust Fund Subsidy	Local Fund	1000	1100		0050	0	(10,000,000.00)	Recurring	Reduction to the one-time Local Funds increase in the Housing Production Trust Fund subsidy
Metropolitan Police Department	Local Fund	9001	9200		0011	22	1,401,981.00	Recurring	The Committee on Transportation and the Environment transferred 22 FTE and funds associated with the Automated Traffic Enforcement program back to the Metropolitan Police Department
Metropolitan Police Department	Local Fund	9001	9200		0014	0	392,555.00	Recurring	Associated fringe benefits for 22 FTE with the Automated Traffic Enforcement program.
Metropolitan Police Department	Local Fund	9001	9200		0041	0	3,582,262.00	Recurring	The Committee on Transportation and the Environment transferred the Automated Traffic Enforcement program back to the Metropolitan Police Department
Non-Departmental	Local Fund	1000	1100		0050	0	100,000.00	One-Time	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
Non-Departmental	Local Fund	1000	1100		0050	0	24,500,000.00	One-Time	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
Office of Administrative Hearings	Local Fund	200A	020A		0014	0	(27,777.00)	Recurring	Reduce fringe rate to 19.13% to reflect actual spending in FY16-FY19 YTD
Office of Contracting and Procurement	Local Fund	1000	1040		0070	0	(63,206.00)	Recurring	Adjustment to set FY20 budget to 110% of the average of FY18 and FY17 actual
Office of Contracting and Procurement	Local Fund	7000	7020		0011	1	85,149.00	Recurring	Restore vacant position 82355 Training Specialist
Office of Contracting and Procurement	Local Fund	7000	7020		0014	0	18,562.00	Recurring	Restore associated fringe benefits for position #82355 Training Specialist
Office of Contracting and Procurement	Special Purpose Revenue Funds (OType)	9000	9010		0011	0	(39,011.00)	Recurring	Salary lapse in fund 4010 DC Surplus Personal Property Sales fund
Office of Finance and Resource Management	Local Fund	2000	2100		0040	0	(60,000.00)	Recurring	Reduction to reflect actual spending needs.
Office of Finance and Resource Management	Local Fund	2000	2200		0040	0	(60,000.00)	Recurring	Partially decrease Mayor's enhancement.
Office of Neighborhood Safety and Engagement	Local Fund	2000	2030		0011	0	227,249.00	One-Time	FY19 projected surplus carried over into FY20
Office of Neighborhood Safety and 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 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 District of Columbia	Local Fund	1000	1010		0011	0	929,352.00	Recurring	Administrative professional staff salary increases based on classification and compensation review
Office of the Attorney General for the District of Columbia	Local Fund	1000	1010		0011	1	150,000.00	Recurring	1.0 new FTE Attorney
Office of the Attorney General for the District of Columbia	Local Fund	1000	1010		0014	0	31,050.00	Recurring	Associated fringe benefits for 1.0 new FTE Attorney
Office of the Attorney General for the District of Columbia	Local Fund	1000	1015		0041	0	3,500.00	Recurring	Materials and supplies for 1.0 new FTE Attorney
Office of the Attorney General for the District of Columbia	Local Fund	2100	2118		0011	-1	(124,466.00)	Recurring	Delete position #10009716 and transfer funds to the Office of Zoning to create a new attorney position
Office of the Attorney General for the District of Columbia	Local Fund	2100	2118		0014	0	(25,889.00)	Recurring	Associated fringe benefits for deleted position #10009716 and funds transferred to the Office of Zoning
Office of the Attorney General for the 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 District of Columbia	Local Fund	5200	5202		0014	0	17,041.00	Recurring	Associated fringe benefits for 1.0 FTE new Elder Abuse Civil Investigator
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		0014	0	17,042.00	Recurring	Associated fringe benefits for 1.0 new FTE Civil Rights Investigator
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		0014	0	23,491.00	Recurring	Associated fringe benefits for 1.0 new FTE Elder Abuse Civil Enforcement Attorney
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		0041	0	3,500.00	Recurring	Materials and supplies for 1.0 FTE new Elder Abuse Civil Investigator
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		0041	0	3,500.00	Recurring	Materials and supplies for 1.0 new FTE Civil Rights Investigator
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		0041	0	3,500.00	Recurring	Materials and supplies for 1.0 new FTE Elder Abuse Civil Enforcement Attorney
Office of the Attorney General for the District of Columbia	Local Fund	5200	5211		0011	1	140,000.00	Recurring	1.0 new FTE Elder Abuse Section Chief position
Office of the Attorney General for the District of Columbia	Local Fund	5200	5211		0014	0	28,980.00	Recurring	Associated fringe benefits for 1.0 new FTE Elder Abuse Section Chief position
Office of the Attorney General for the District of Columbia	Local Fund	5200	5211		0041	0	3,500.00	Recurring	Materials and supplies for 1.0 new FTE Elder Abuse Section Chief position
Office of the Attorney General for the District of Columbia	Operating Intra-District Funds	2100	2118		0011	-2	(261,804.00)	Recurring	Delete 2.0 FTE Attorneys funded by MOU with the Office of Zoning. Positions are being transferred to the Office of Zoning

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

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	One-Time/Recurring	Council Comments
Office of Zoning	Local Fund	1000	1060		0011	3	398,804.00	Recurring	To create 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 OZ to OAG
Office of Zoning	Local Fund	1000	1060		0014	0	85,743.00	Recurring	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 OZ to OAG
Office of Zoning	Local Fund	1000	1060		0040	0	(334,191.00)	Recurring	Funds were transferred to OAG for 2.0 FTE attorneys. Funds will now be used to fund attorneys in the Office of Zoning
Pay-As-You-Go Capital Fund	Local Fund	1000	1100		0050	0	175,000.00	One-Time	\$150,000 for Vision Zero safety improvements at Minnesota Ave, Nash St, and 48th St and \$25,000 for Targeted Alleypalooza in Deanwood Area
Pay-As-You-Go Capital Fund	Local Fund	1000	1100		0050	0	1,600,000.00		\$1.6M for BSA subtitle on DCPS kitchen retrofit for up to 10 schools for in-house food services
Rental Housing Commission	Local Fund	1000			0011	1	98,684.00	Recurring	1.0 new FTE Special Assistant as part of B22-640 Rental Housing Commission Independence Clarification Act of 2018
Rental Housing Commission	Local Fund	1000			0011	3	510,695.00	Recurring	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
Rental Housing Commission	Local Fund	1000			0014	0	21,316.00	Recurring	Associated fringe benefits for 1.0 new FTE Special Assistant as part of B22-640 Rental Housing Commission Independence Clarification Act of 2018
Rental Housing Commission	Local Fund	1000			0014	0	387,192.00	Recurring	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
Rental Housing Commission	Local Fund	1000			0040	0	24,000.00	Recurring	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 Commission Independence Clarification Act of 2018
Rental Housing Commission	Local Fund	1000			0041	0	188,476.00	Recurring	Reallocated from the Department of Housing and Community Development as part of 22-640 Rental Housing Commission 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

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

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Child and Family Services Agency	LOCAL FUND	8000	8030	Default Service	0050		160,000	One-Time	Support an existing program of parenting group sessions and home visiting for homeless, DV victims, or returning citizen parents
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	Default Service	0040		35,236	Recurring	Additional non personal services funding
Commission on the Arts and Humanities	DEDICATED TAXES	1000	1050	Default Service	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	0011	1	152,883	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	1000	1080	Default Service	0011	4	334,530	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	1000	1085	Default Service	0011	1	73,167	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	1000	1090	Default Service	0011	2	265,266	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	2000		Default Service	0050		1,159,667	Recurring	New Activity, "Humanities"
Commission on the Arts and Humanities	DEDICATED TAXES	2000		Default Service	0050		4,348,534	Recurring	New Activity, "Facilities and Buildings Grantmaking, Capital"
Commission on the Arts and Humanities	DEDICATED TAXES	2000		Default Service	0050		7,972,312	Recurring	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-National"
Commission on the Arts and Humanities	DEDICATED TAXES	3000	3010	Default Service	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	Default Service	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	0041		224,389	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	3000	3030	Default Service	0041		150,000	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	3000	3060	Default Service	0050		300,000	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	4000		Default Service	0050		1,000,000	Recurring	New Activity, "Local/Regional Field Trips"
Commission on the Arts and Humanities	DEDICATED TAXES	4000	4040	Default Service	0012	2	146,334	Recurring	4040 - Arts Education
Commission on the Arts and Humanities	DEDICATED TAXES	4000	4040	Default Service	0014		34,535	Recurring	4040 - Arts Education
Commission on the Arts and Humanities	DEDICATED TAXES	4000	4040	Default Service	0041		112,389	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	4000	4040	Default Service	0041		354,611	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	4000	4040	Default Service	40		50,000	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	DEDICATED TAXES	5000	5010	Default Service	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	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	Default Service	0041		79,611	Recurring	Insert Comment
Commission on the Arts and Humanities	LOCAL FUND	1000	1010	Default Service	0012	-3	-175,794	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	1000	1010	Default Service	0012	3	175,794	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	LOCAL FUND	1000	1010	Default Service	0014		-41,487	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	1000	1010	Default Service	0014		41,487	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.

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

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Default Service	0014		-133,722	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Default Service	0014		115,739	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Default Service	0020		-20,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Default Service	0020		20,000	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Default Service	0040		-571,500	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Default Service	0040		471,486	Recurring	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	LOCAL FUND	1000	1090	Default Service	0041		-362,450	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	2000	2020	Default Service	0041		-561,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	2000	2020	Default Service	0050		-7,728,537	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	2000	2030	Default Service	0050		-2,000,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	2000	2040	Default Service	0050		-1,250,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	2000	2050	Default 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	2060	Default Service	0050		-668,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	2000	2070	Default Service	0050		-645,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	2000	2080	Default Service	0050		-350,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	3000	3010	Default Service	0041		354,612	One-Time	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	LOCAL FUND	3000	3030	Default Service	0041		-200,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	3000	3040	Default Service	0050		-300,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	3000	3060	Default Service	0050		-300,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	3000	3070	Default Service	0011	-4	-292,181	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	3000	3070	Default Service	0014		-68,955	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	3000	3070	Default Service	0041		-479,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	3000	3070	Default Service	0050		-550,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	3000	3080	Default Service	0050		-150,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	4000	4030	Default Service	0012	-1	-76,199	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	4000	4030	Default Service	0014		-17,983	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Default Service	0011	-1	-68,396	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Default Service	0012	-2	-146,334	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Default Service	0014		-50,676	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Default Service	0040		-50,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Default Service	0041		-125,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	4000	4040	Default Service	0050		-290,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Commission on the Arts and Humanities	LOCAL FUND	4000	4050	Default Service	0050		-2,000,000	Recurring	\$1M is recurring and \$1M is one-time**** Had to enter entry together because it wasn't picking up separately.
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Default Service	0011	-1	-73,906	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Default Service	0012	-3	-184,941	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Default Service	0014		-61,088	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Default Service	0041		-1,310,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Default Service	0041		300,000	One-Time	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	LOCAL FUND	5000	5010	Default Service	0041		645,389	One-Time	Realignment to new structure under Council changes to proposed FY20 budget.
Commission on the Arts and Humanities	LOCAL FUND	6000	6010	Default Service	0011	-1	-78,492	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	6000	6010	Default Service	0014		-18,524	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	6000	6020	Default Service	0041		-5,000,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	6000	6030	Default Service	0041		-2,000,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	6000	6040	Default Service	0041		-500,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	6000	6040	Default Service	0041		-300,000	One-Time	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Commission on the Arts and Humanities	LOCAL FUND	6000	6050	Default Service	0041		-500,000	Recurring	Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.
Contract Appeals Board	LOCAL FUND	2000	2001	Default Service	0011	1	127,440	Recurring	New 1.0 FTE information technology director
Contract Appeals Board	LOCAL FUND	2000	2001	Default Service	0014		21,409	Recurring	Associated fringe benefits for new 1.0 FTE information technology director
Contract Appeals Board	LOCAL FUND	2000	2001	Default Service	0040		-5,000	Recurring	Reduction based on current year anticipated underspending
Contract Appeals Board	LOCAL FUND	2000	2001	Default Service	0040		100,000	One-Time	To complete the digitizing and archiving of case files
Council of the District of Columbia	LOCAL FUND	1000	1101	Default Service	0014		100,000	Recurring	Student Loan Repayment Program for Council staff (JPS)
Council of the District of Columbia	LOCAL FUND	2000	0025	Default Service	0040		40,000	One-Time	Council purchase of a Lactation Pod and associated infrastructure (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 Service	0014		54,000	One-Time	Associated fringe benefits for the restoration of full year funding for 2.5 FTEs
Criminal Code Reform Commission	LOCAL FUND	1000	1001	Default Service	0040		38,000	One-Time	Restoration of full year funding
Criminal Justice Coordinating Council	LOCAL FUND	2000	2010	Default 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	Recurring	Funding for B22-777, Pathways to District Government Act
D.C. Department of Human Resources	LOCAL FUND	3000	3100	Default Service	0014		78,393	Recurring	Funding for B22-777, Pathways to District Government Act
D.C. Department of Human Resources	LOCAL FUND	3000	3100	Default Service	0040		86,696	One-Time	Funding for B22-777, Pathways to District Government Act
D.C. Department of Human Resources	LOCAL FUND	3000	3100	Default Service	0041		30,688	Recurring	Funding for B22-777, Pathways to District Government Act
D.C. Department of Human Resources	LOCAL FUND	3000	3100	Default Service	0070		4,000	One-Time	Funding for B22-777, Pathways to District Government Act
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0011		49,838	Recurring	Increase of \$49,837.87 for Comp Object 111 CONTINUING FULL TIME
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0012		-30,244	Recurring	Decrease of \$30,244 for Comp Object 123 TEMPORARY PART-TIME
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0014		-5,449	Recurring	Decrease of \$5,448.83 for Comp Object 147 MISC FRINGE BENEFITS

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/ Recurring	Comments
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0031		-5,307	Recurring	Decrease of \$5,307.13 for Comp Object 308 TELEPHONE, TELETYPE, TELEGRAM, ETC
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0040		-38,847	Recurring	Decrease of \$38,846.93 for Comp Object 408 PROF SERVICE FEES AND CONTR
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0040		-15,000	Recurring	Decrease of \$15,000 for Comp Object 402 TRAVEL - OUT OF CITY
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0040		-3,698	Recurring	Decrease of \$3,697.89 for Comp Object 411 PRINTING, DUPLICATING, ETC
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0040		-2,000	Recurring	Decrease of \$2,000 for Comp Object 414 ADVERTISING
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0041		130,000	One-Time	Transfer-in from Committee on Transportation and the Environment for the State Board of Education to engage in research and analysis on issues impacting education in the District.
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0070		-9,370	Recurring	Decrease of \$9,000 for Comp Object 702 PURCHASES - EQUIPMENT AND MACHINERY
D.C. State Board of Education	LOCAL FUND	SB00	SB01	Default Service	0070		-9,000	Recurring	Decrease of \$9,000 for Comp Object 702 PURCHASES - 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	LOCAL FUND	SB00	SB02	Default Service	0012		1,300	Recurring	Increase of \$1,300 for Comp Object 123 TEMPORARY PART-TIME
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Default Service	0014		-1,277	Recurring	Decrease of \$1,277.49 for Comp Object 147 MISC FRINGE BENEFITS
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Default Service	0020		5,000	Recurring	Increase of \$5,000 for Comp Object 201 OFFICE SUPPLIES
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Default Service	0040		-1,000	Recurring	Decrease of \$1,000 for Comp Object 411 PRINTING, 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
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Default Service	0040		7,000	Recurring	Increase of \$7,000 for Comp Object 402 TRAVEL - OUT OF CITY
D.C. State Board of Education	LOCAL FUND	SB00	SB02	Default Service	0040		26,086	Recurring	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	SB00	SB02	Default Service	0070		-22	Recurring	Decrease of \$21.64 for Comp Object 702 PURCHASES - EQUIPMENT AND MACHINERY
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0011		8,318	Recurring	Increase of \$8,317.64 for Comp Object 111 CONTINUING FULL TIME
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0012		5,097	Recurring	Increase of \$5097.04 for Comp Object 123 TEMPORARY PART-TIME
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0014		-796	Recurring	Decrease of \$795.77 for Comp Object 147 MISC FRINGE BENEFITS
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0020		5,000	Recurring	Increase of \$5,000 for Comp Object 201 OFFICE SUPPLIES (2)
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	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 Board of Education	LOCAL FUND	SB00	SB03	Default Service	0040		-2,000	Recurring	Decrease of \$2,000 for Comp Object 411 PRINTING, DUPLICATING, ETC
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0040		-500	Recurring	Decrease of \$500 for Comp Object 401 TRAVEL - LOCAL
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0040		-200	Recurring	Decrease of \$200 for Comp Object 425 PAYMENT OF MEMBERSHIP DUES
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0040		2,465	Recurring	Increase of \$2,464.59 for Comp Object 408 PROF SERVICE FEES AND CONTR
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0040		4,000	Recurring	Increase of \$4,000 for Comp Object 402 TRAVEL - OUT OF CITY
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0041		10,300	Recurring	Increase of \$10300 for Comp Object 409 CONTRACTUAL SERVICES - OTHER
D.C. State Board of Education	LOCAL FUND	SB00	SB03	Default Service	0070		3,000	Recurring	Increase of \$3,000 for Comp Object 702 PURCHASES - EQUIPMENT AND MACHINERY
DC Sentencing Commission	LOCAL FUND	2000	2010	Default Service	0011	1	89,500	Recurring	1.0 FTE new IT Specialist

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/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 Living	LOCAL FUND	9400	9440	Default Service	0050		10,000	One-Time	Transfer from the Committee on Health for senior events at JW King Senior Center and Benning Park Community Center Apartments
Department of Aging and Community Living	LOCAL FUND	9400	9440	Default Service	0050		21,200	One-Time	Enhance programming at Iona Senior Center
Department of Aging and Community Living	LOCAL FUND	9400	9440	Default 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		0011	-1	-137,842	Recurring	Cut vacant FTE salary: 20084 - Supvy Human Resources Spec
Department of Behavioral Health	LOCAL FUND	1000	1015		0014		-37,345	Recurring	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	Recurring	Cut vacant FTE fringe: 35359 - Administrative Program Officer
Department of Behavioral Health	LOCAL FUND	1000	1091		0011	-1	-70,437	Recurring	Cut vacant FTE salary: 35701 - Program Specialist
Department of Behavioral Health	LOCAL FUND	1000	1091		0014		-19,083	Recurring	Cut vacant FTE fringe: 35701 - Program Specialist
Department of Behavioral Health	LOCAL FUND	5800	5841		0011	-1	-162,116	Recurring	Cut vacant FTE salary: 47925 - MEDICAL OFFICER GENERAL PRACTICE
Department of Behavioral Health	LOCAL FUND	5800	5841		0014		-43,922	Recurring	Cut vacant FTE fringe: 47925 - MEDICAL OFFICER GENERAL PRACTICE
Department of Behavioral Health	LOCAL FUND	5800	5880		0011	-5	-436,770	Recurring	Cut 5 vacant FTEs salary: 2758 - PSYCHIATRIC NURSE; 12326 - Clinical Psychologist; 39174 - Mental Health Coordinator; 95029 - SOCIAL WORKER; 95033 - Program Specialist
Department of Behavioral Health	LOCAL FUND	5800	5880		0014		-118,333	Recurring	Cut vacant FTE fringe: 2758 - PSYCHIATRIC NURSE; 12326 - 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	Recurring	Day programs for adults experiencing serious mental illness
Department of Behavioral Health	LOCAL FUND	6900	6970		0050		371,000	One-Time	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	Recurring	IT system to fund DC Law 22-298 (transfer in from JPS)
Department of Consumer and Regulatory Affairs	LOCAL FUND	1000	1040	Default Service	0041		100,000	One-Time	IT system to fund DC Law 22-298 (transfer in from JPS)
Department of Consumer and Regulatory Affairs	LOCAL FUND	1000	1070	Default Service	0070		18,000	Recurring	Fleet costs to implement administrative costs of L22-307, Short-Term Rental Regulation Act of 2018
Department of Consumer and Regulatory Affairs	LOCAL FUND	2000	2020	Default Service	0041		-1,000,000	Recurring	Removal of funding for new contract (permit reviews)
Department of Consumer and Regulatory Affairs	LOCAL FUND	3000	3055	Default Service	0011	1	75,334	Recurring	1.0 FTE to Fund Title II of DC Law 22-235
Department of Consumer and Regulatory Affairs	LOCAL FUND	3000	3055	Default Service	0014		24,579	Recurring	Fringe for 1.0 FTE to fund Title II of DC Law 22-235 (transfer in from TE)
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)

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Department of Corrections	LOCAL FUND	3600	3605	Default Service	0011		-691,000	Recurring	Vacancy savings
Department of Corrections	LOCAL FUND	3600	3605	Default Service	0014		-309,000	Recurring	Fringe benefits savings
Department of Employment Services	LOCAL FUND	3000	3200	Default Service	0040		-70,000	Recurring	Reduction of \$70K recurring to CSG 40
Department of Employment Services	LOCAL FUND	3000	3200	Default Service	0050		70,000	Recurring	Enhancement for community grants under the Office of Wage-hour
Department of Employment Services	LOCAL FUND	4000	4250	Default Service	0050		-1,000,000	Recurring	Reduction of \$1M in recurring, to be replaced with \$1M in one-time for FY20
Department of Employment Services	LOCAL FUND	4000	4250	Default Service	0050		1,000,000	One-Time	Local Adult funds as one-time (swap from recurring to one-time)
Department of Employment Services	LOCAL FUND	4000	4260	Default Service	0050		-500,000	Recurring	Reduction of \$500K recurring from DCIA, to be replaced by \$500K in one-time for FY20
Department of Employment Services	LOCAL FUND	4000	4260	Default Service	0050		500,000	One-Time	DCIA one-time funds (swap with recurring)
Department of Employment Services	LOCAL FUND	4000	4300	Default Service	0011	1	83,578	Recurring	Funding for B22-777, Pathways to District Government Act
Department of Employment Services	LOCAL FUND	4000	4300	Default Service	0014		18,440	Recurring	Funding for B22-777, Pathways to District Government Act
Department of Employment Services	LOCAL FUND	4000	4820	Default Service	0040		11,000	Recurring	BSA Subtitle: East End Opportunity (administrative costs for the evaluation)
Department of Employment Services	LOCAL FUND	4000	4820	Default Service	0050		17,070	Recurring	Funds for BSA Subtitle: Kids Ride Free (small increase in subsidy amount for youth in SYEP)
Department of Employment Services	LOCAL FUND	4000	4900	Default Service	0041		-94,343	Recurring	Reduction of \$94.3K recurring to CSG 41
Department of Employment Services	LOCAL FUND	5000	5100	Default Service	0040		-300,000	Recurring	Reduction of \$300K recurring in Project Empowerment, to be replaced with \$300K in one-time in FY20
Department of Employment Services	LOCAL FUND	5000	5100	Default Service	0040		300,000	One-Time	Project Empowerment one-time funds (swap with recurring)
Department of Employment Services	LOCAL FUND	5000	5100	Default Service	0050		-3,000,000	Recurring	Reduction of \$3M in recurring from Project Empowerment, to be replaced with \$3M in one-time in FY20
Department of Employment Services	LOCAL FUND	5000	5100	Default Service	0050		3,000,000	One-Time	Project Empowerment one-time funds (swap with recurring)
Department of Employment Services	LOCAL FUND	5000	5200	Default Service	0050		-1,000,000	Recurring	Reduction of \$1M in Career Connections, to be replaced with \$1M in one-time for FY20
Department of Employment Services	LOCAL FUND	5000	5200	Default Service	0050		1,000,000	One-Time	Career Connections one-time funds (swap with recurring)
Department of Employment Services	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2000	2100	Default Service	0040		-90,696	One-Time	One-time reduction of \$90K to SPR Fund 624
Department of Energy and Environment	LOCAL FUND	2000	2080	Default 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 or piped underground to determine if it would be environmentally beneficial to daylight them
Department of Energy and Environment	LOCAL FUND	3000	3050	Default Service	0040		100,000	One-Time	to complete a study on the safety of synthetic materials as required by the Safe Fields and Playgrounds Act
Department of Energy and Environment	LOCAL FUND	8500	8510	Default Service	0011	1	99,187	Recurring	to establish the Office of Urban Agriculture
Department of Energy and Environment	LOCAL FUND	8500	8510	Default Service	0014		22,813	Recurring	to establish the Office of Urban Agriculture
Department of Forensic Sciences	LOCAL FUND	4000	4020	Default Service	0015		-200,000	Recurring	Recognize savings in the overtime budget based on current year spending
Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1000	1040	Default Service	0011	-1	-90,313	Recurring	Delete vacant Program Analyst position #0093448; funds transferred as local to the Housing Authority Subsidy to fund Permanent Supportive Housing
Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1000	1040	Default Service	0014		-17,046	Recurring	Associate fringe benefits for vacant Program Analyst position #00093448; fund transferred to the Committee on Education to fund an increase to the at-risk weight of the UPSFF
Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1000	1040	Default Service	0014		-9,687	Recurring	Associated fringe benefits for Program Analyst position #00093448; transferred as local to the Housing Authority Subsidy for Permanent Supportive Housing

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1000	1090	Default Service	0011	-1	-90,313	Recurring	Delete vacant Executive Assistant position #00834843; funds transferred to the Office of Human Rights to fund a portion of B22-0014 the Employment Protections for the Victims of Domestic Violence Act of 2018
Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	1000	1090	Default Service	0014		-26,733	Recurring	Associated fringe benefits for vacant position #00084843; funds transferred to the Office of Human Rights to fund a portion of B22-0014 the Employment Protections for the Victims of Domestic Violence Act of 2019
Department of General Services	LOCAL FUND	1000	1010	Default Service	0011	-1	-49,570	Recurring	Delete vacant position #48124 Human Resources Assistant
Department of General Services	LOCAL FUND	1000	1010	Default Service	0014		-13,235	Recurring	Associated fringe benefits for deleted position #48124 Human Resources Assistant
Department of General Services	LOCAL FUND	1000	1045	Default Service	0020		-20,000	Recurring	Technical correction at the request of the agency
Department of General Services	LOCAL FUND	1000	1045	Default Service	0040		-200,597	Recurring	Technical Correction at the request of the agency
Department of General Services	LOCAL FUND	1000	1060	Default Service	0020		20,000	Recurring	Technical correction at the request of the agency
Department of General Services	LOCAL FUND	1000	1060	Default Service	0040		200,597	Recurring	Technical correction at the request of the agency
Department of General Services	LOCAL FUND	1000	1080	Default Service	0011	-1	-41,039	Recurring	Delete vacant position #33550 - Clerical Assistant
Department of General Services	LOCAL FUND	1000	1080	Default Service	0014		-10,957	Recurring	Associated fringe benefits for deleted position 33550 Clerical Assistant
Department of General Services	LOCAL FUND	2000	2001	Default Service	0011	2	122,000	Recurring	2.0 new FTE : Transfer from the Committee on Transportation and the Environment to fund B22-613 the Ensuring Community Access to Recreational Space Act of 2017
Department of General Services	LOCAL FUND	2000	2001	Default Service	0014		41,919	Recurring	Associated fringe benefits for 2.0 new FTE: Transfer from the Committee on Transportation and the Environment to fund B22-613 the Ensuring Community Access to Recreational Space Act of 2017
Department of General Services	LOCAL FUND	2000	2001	Default Service	0041		-93,639	Recurring	Reduction based on projected costs
Department of General Services	LOCAL FUND	3000	3002	Default Service	0011	-2	-218,508	Recurring	Delete vacant positions #15542 Supervisory Management Analyst and #83113 Building Manager
Department of General Services	LOCAL FUND	3000	3002	Default Service	0014		-58,342	Recurring	Associated fringe benefits for positions #15542 Supervisory Management Analyst and #83113 Building Manager
Department of General Services	LOCAL FUND	3000	3002	Default Service	0035		-1,831,343	Recurring	Reduction to the proposed increase included in the Mayor's budget; transferred to other committees to fund various programs
Department of General Services	LOCAL FUND	3000	3002	Default Service	0035		-1,252,000	One-Time	Reduction to the one-time enhancement included in the Mayor's budget based on projections and prior year expenditures; transfers to other committees for various priorities
Department of General Services	LOCAL FUND	3000	3002	Default Service	0040		24,000	Recurring	Transfer from the Committee on Human Services to fund increase maintenance costs associated with Bill 22-0223 Public Restroom Facilities Installation and Promotion Act of 2017
Department of General Services	LOCAL FUND	3000	3002	Default Service	0041		311,000	One-Time	Transfer from the Committee on Transportation and the Environment to fund sections 3 of B22-0946 Safe Fields and Playgrounds Act of 2018
Department of General Services	LOCAL FUND	3000	3008	Default Service	0011	1	40,000	Recurring	Transfer from the Committee on Human Services to fund custodial staff as part of bill 22-0223 Public Restroom Facilities Installation and Performance Act
Department of General Services	LOCAL FUND	3000	3009	Default Service	0035		443,800	Recurring	Transfer from the Committee on Transportation and the Environment to fund B22-613 the Ensuring Community Access to Recreational Space Act of 2017
Department of General Services	LOCAL FUND	3000	3010	Default Service	0040		80,000	One-Time	Transfer from the Committee on Health to fund feasibility studies Benning-Stoddert Recreation Center and River Terrace Community and Recreation Center
Department of General Services	LOCAL FUND	3000	3010	Default Service	0041		75,000	Recurring	Transfer from the Committee on Finance and Revenue for improvements and planting at Rose Park
Department of General Services	LOCAL FUND	3000	3010	Default Service	0041		100,000	One-Time	Transfer from the Committee on Finance and Revenue for improvements at Francis Dog Park (\$50,000 and to repair the irrigation system at the Spanish Steps (\$50,000)

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Department of General Services	LOCAL FUND	4000	4001	Default Service	0011	-1	-80,512	Recurring	Delete vacant position #10649 Supervisory Special Police Officer; funds will be transferred to other committees to fund committee priorities
Department of General Services	LOCAL FUND	4000	4001	Default Service	0014		-21,497	Recurring	Associated fringe benefits for position #10649 Supervisory Special Police Officer; funds will be transferred to other committees to fund committee priorities
Department of General Services	LOCAL FUND	4000	4001	Default Service	0034		-319,259	Recurring	Reduction based on projected activity; funds transferred to other committees to fund committee priorities
Department of General Services	LOCAL FUND	4000	4001	Default Service	0034		127,200	Recurring	Transfer from the Committee on Transportation and the Environment to fund B22-613 the Ensuring Community Access to Recreational Space Act of 2017
Department of General Services	LOCAL FUND	5000	5001	Default Service	0040		30,000	One-Time	Restoration of funding for replacement of door locks at DCPS facilities that was reallocated to another agency in FY 2019
Department of General Services	LOCAL FUND	5000	5001	Default Service	0041		-275,818	Recurring	Reduction based on projected usage; funds transferred to various committees to fund committee priorities
Department of General Services	LOCAL FUND	6000	6001	Default Service	0011	-2	-183,616	Recurring	Delete vacant positions #43437 Program Analyst and #97467 Contract Specialist; funds will be transferred to other committees to fund committee priorities
Department of General Services	LOCAL FUND	6000	6001	Default Service	0014		-49,026	Recurring	Associated fringe benefits for position #46437 Program Analyst and #97467 Contract Specialist; funds will be transferred to various committees to fund committee priorities
Department of Health	LOCAL FUND	1000	1010		0041		-100,000	One-Time	Reverse the Mayor's enhancement for a dementia coordinator to perform an internal assessment of citywide efforts (one-time)
Department of Health	LOCAL FUND	1000	1080		0041		-500,000	One-Time	Reverse the Mayor's enhancement for the Second Annual Maternal 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)
Department of Health	LOCAL FUND	4500	4515		0011	-3	-147,121	Recurring	Cut 3 vacant FTEs salary: 10009075 - Health Care Regulator; 10009724 - Sanitarian; 10009725 - Sanitarian
Department of Health	LOCAL FUND	4500	4515		0014		-32,176	Recurring	Cut vacant FTE fringe: 10009075 - Health Care Regulator; 10009724 - Sanitarian; 10009725 - Sanitarian
Department of Health	LOCAL FUND	4500	4540		0011	3	218,379	Recurring	Fund the BSA subtitle: Medical Marijuana Patient Health and Accessibility Improvement Amendment Act of 2019 (3 FTEs salary)
Department of Health	LOCAL FUND	4500	4540		0014		47,761	Recurring	Fund the BSA subtitle: Medical Marijuana Patient Health and Accessibility Improvement Amendment Act of 2019 (3 FTEs fringe benefits)
Department of Health	LOCAL FUND	8200	8260		0041		40,000	Recurring	Fund the BSA subtitle: Returning Citizens Opportunity to Succeed Act - for birth certificate fee waivers. Transfer in from Committee on Facilities and Procurement
Department of Health	LOCAL FUND	8200	8260		0041		200,000	Recurring	Fund the "East End Federally Qualified Health Center Certificate of Need Maximum Fee Establishment Amendment Act of 2017" (B22-0405)
Department of Health	LOCAL FUND	8200	8260		0041		600,000	One-Time	Fund BSA subtitle: Not-for-Profit Hospital Corporation Fiscal and Transition Planning Act of 2019 - for SHPDA Certificate of Need waivers (one-time)
Department of Health	LOCAL FUND	8500	8502		0011	1	89,880	Recurring	Fund BSA subtitle: Dementia Services Coordinator Act (1 FTE salary)
Department of Health	LOCAL FUND	8500	8502		0014		19,657	Recurring	Fund BSA subtitle: Dementia Services Coordinator Act (1 FTE fringe)
Department of Health	LOCAL FUND	8500	8502		0041		180,000	Recurring	Fund BSA subtitle: Dementia Services Coordinator Act (professional services and BRFS survey)
Department of Health	LOCAL FUND	8500	8502		0041		245,000	One-Time	Fund BSA subtitle: Dementia Services Coordinator Act (one-time)
Department of Health	LOCAL FUND	8500	8506		0041		95,000	One-Time	Partially fund "Hearing Aid Assistance Program Act of 2017" (B22-354) (one-time) - hearing aid pilot program. Transfer in from Committee on Government Operations
Department of Health	LOCAL FUND	8500	8506		0041		100,000	One-Time	Partially fund "Hearing Aid Assistance Program Act of 2017" (B22-354) (one-time) - hearing aid pilot
Department of Health	LOCAL FUND	8500	8506		0041		230,000	One-Time	Fund "Birth-to-Three for All DC Act of 2018" (B22-203): Help Me Grow (\$80k) and Lactation Professional Certification (\$150k) (one-time)

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Department of Health	LOCAL FUND	8500	8506		0050		75,000	Recurring	Fund "Birth-to-Three for All DC Act of 2018" (B22-203): HealthySteps. Transfer in from Committee on Business and Economic Development
Department of Health	LOCAL FUND	8500	8506		0050		80,000	One-Time	Teen pregnancy resource coordinators (one-time)
Department of Health	LOCAL FUND	8500	8506		0050		150,000	One-Time	Fund the BSA subtitle: Leverage for Our Future Act of 2019 (one-time). Transfer in from the Committee on Human Services
Department of Health	LOCAL FUND	8500	8506		0050		525,000	Recurring	Fund "Birth-to-Three for All DC Act of 2018" (B22-203): HealthySteps (expand by two additional clinics)
Department of Health	LOCAL FUND	8500	8513		0011	2	119,799	Recurring	Fund the "Women, Infants, and Children Program Expansion Act of 2018" for 2 new FTEs - salary. Transfer in from Committee on Transportation & the Environment
Department of Health	LOCAL FUND	8500	8513		0014		26,201	Recurring	Fund the "Women, Infants, and Children Program Expansion Act of 2018" for 2 new FTEs - fringe. Transfer in from Committee on Transportation & the Environment
Department of Health	LOCAL FUND	8500	8513		0041		80,000	One-Time	Fund the "Women, Infants, and Children Program Expansion Act of 2018" (B22-666) (one-time). Transfer in from Committee on Transportation & the Environment
Department of Health	LOCAL FUND	8500	8513		0041		103,000	Recurring	Fund "Birth-to-Three for All DC Act of 2018" (B22-203): Lactation Professional Certification
Department of Health	LOCAL FUND	8500	8513		0050		80,000	One-Time	Produce Rx Program (one-time)
Department of Health	LOCAL FUND	8500	8513		0050		250,000	Recurring	Produce Rx Program. Transfer in from Committee on Transportation & the Environment
Department of Health	LOCAL FUND	8500	8513		0050		359,272	Recurring	Produce Plus (\$100k), Healthy Corners (\$100k), Joyful Markets (\$64,272), Pop-Up Family Markets (\$95k)
Department of Health Care Finance	FEDERAL MEDICAID PAYMENTS			Default Service			-481,589		Matching federal reductions due to Local Fund cuts to personnel services
Department of Health Care Finance	FEDERAL MEDICAID PAYMENTS			Default Service			-200,834		Matching federal reductions due to Local Fund cuts to non-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	Recurring	Cut vacant FTE fringe: 00094891 - Attorney Advisor
Department of Health Care Finance	LOCAL FUND	1000	210L		0041		-120,260	Recurring	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	Recurring	Cut vacant FTE salary: 00068317 - Project Manager
Department of Health Care Finance	LOCAL FUND	2000	2004		0014		-8,535	Recurring	Cut vacant FTE fringe: 00068317 - Project Manager
Department of Health Care Finance	LOCAL FUND	200L	210L		0011	-1	-29,132	Recurring	Cut vacant FTE salary: 00063271 - Program Specialist
Department of Health Care Finance	LOCAL FUND	200L	210L		0014		-5,007	Recurring	Cut vacant FTE fringe: 00063271 - Program Specialist
Department of Health Care Finance	LOCAL FUND	3000	3001		0011	-1	-40,520	Recurring	Cut vacant FTE salary: 00051425 - Policy Analyst
Department of Health Care Finance	LOCAL FUND	3000	3001		0014		-6,964	Recurring	Cut vacant FTE fringe: 00051425 - Policy Analyst
Department of Health Care Finance	LOCAL FUND	3000	3004		0011	-3	-139,692	Recurring	Cut 3 vacant FTEs salary: 10009155, 10009157, and 10009158 - Management Analyst - Alliance
Department of Health Care Finance	LOCAL FUND	3000	3004		0014		-29,708	Recurring	Cut vacant FTE fringe: 10009155, 10009157, and 10009158 - Management Analyst - Alliance
Department of Health Care Finance	LOCAL FUND	3000	3010		0011	-1	-55,746	Recurring	Cut vacant FTE salary: 10008796 - Program Manager
Department of Health Care Finance	LOCAL FUND	3000	3010		0014		-11,856	Recurring	Cut vacant FTE fringe: 10008796 - Program Manager
Department of Health Care Finance	LOCAL FUND	5000	5003		0050		2,463,394	One-Time	BSA Subtitle: DC Healthcare Alliance Reform Amendment Act (one-time)
Department of Health Care Finance	LOCAL FUND	8000	8002		0050		250,000	One-Time	Fund BSA Subtitles: \$100k Support for Community-Based Social Determinants of Health Initiatives Act ; \$150k Medical Respite Care for the Homeless Establishment Act (one-time)
Department of Housing and Community Development	LOCAL FUND	1000	1010	Default Service	0011	-1	-59,727	Recurring	Delete vacant Management Liaison Specialist position #2541; funds transferred to the Office of the Attorney General to fund an Elder Abuse Attorney position
Department of Housing and Community Development	LOCAL FUND	1000	1010	Default Service	0014		-11,169	Recurring	Associated fringe benefits for vacant Management Liaison Specialist position #2541; funds transferred to the Office of the Attorney General to fund an Elder Abuse Attorney position
Department of Housing and Community Development	LOCAL FUND	1000	1080	Default Service	0011	-1	-85,149	Recurring	Delete 1.0 FTE vacant Public Affairs Specialist position #36050; funds transferred to the Office of the Attorney General to fund an Elder Abuse Attorney position
Department of Housing and Community Development	LOCAL FUND	1000	1080	Default Service	0014		-15,923	Recurring	Associated fringe benefits for vacant Public Affairs Specialist position #36050; funds transferred to the Office of the Attorney General to fund an Elder Abuse Attorney position

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Department of Housing and Community Development	LOCAL FUND	2000	2025	Default Service	0050		-3,474,000	One Time	Reduction to the Housing Preservation program to fund revenue loss associated with B22-0025 the Vacancy Increase Reform Amendment Act of 2018. Of this amount, \$53k of revenue will be lost in FY20. The remaining amount will be spread over the financial plan
Department of Housing and Community Development	LOCAL FUND	3000	3030	Default Service	0050		35,000	One-Time	Transfer from the Committee on Health to fund a homeowner stabilization pilot program in the Deanwood neighborhood
Department of Housing and Community Development	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4100	4110	Default Service	0041		-385,744	One-Time	Reduction to Property Acquisition and Disposition program
Department of Human Services	LOCAL FUND	1000	1055	C100	0011	-1	-76,134	Recurring	Eliminate salary for 1 vacant FTEs: Executive Assistant (position# 00003863)
Department of Human Services	LOCAL FUND	1000	1055	C100	0014		-19,262	Recurring	Eliminate fringe benefits for 1 vacant FTE: Executive Assistant (position# 00003863)
Department of Human Services	LOCAL FUND	1000	1090	D107	0011	-1	-106,979	Recurring	Eliminate salary 1 vacant FTE: Hearing Examiner (position 00014170). Transfer out for Public Restrooms (B22-223) (\$63,855); twrds 46.8 PSH individual units (\$43,124)
Department of Human Services	LOCAL FUND	1000	1090	D107	0014		-27,066	Recurring	Eliminate fringe benefits for 1 vacant FTE: Hearing Examiner (position# 00014170)
Department of Human Services	LOCAL FUND	2000	2012	Default Service	0050		-81,310	Recurring	Underspending in FY19 YTD. Reduction puts this line item in FY20 at FY18 actual + 9.2%.
Department of Human Services	LOCAL FUND	2000	2022	Default Service	0050		-421,621	Recurring	Significant underspending in FY19 YTD and appears to underutilize federal funds in FY18 and FY19. Mayor also reducing this line item.
Department of Human Services	LOCAL FUND	2000	2024	Default Service	0050		-144,995	Recurring	Underspending in FY19 YTD and FY18.
Department of Human Services	LOCAL FUND	2000	2030	CM10	0011	-1	-87,696	Recurring	Eliminate salary for 1 vacant FTE: Supervisory Vocational Development Specialist (position# 00021062)
Department of Human Services	LOCAL FUND	2000	2030	CM10	0014		-22,187	Recurring	Eliminate fringe benefits for 1 vacant FTE: Supervisory Vocational Development Specialist (position# 00021062)
Department of Human Services	LOCAL FUND	2000	2030	Default Service	0050		-42,427	Recurring	Underspending in FY19 YTD and FY18 YTD.
Department of Human Services	LOCAL FUND	2000	2040	Default Service	0020		-61,000	Recurring	Reverse Mayor's enhancement. No spending pressure observed in FY19 YTD. Sets FY20 budget to FY18 actual + 8.2%.
Department of Human Services	LOCAL FUND	2000	2040	E110	0011	-2	-255,681	Recurring	Eliminate salary for 2 vacant FTEs: Supervisory IT Specialist (position# 00006879, 00007539)
Department of Human Services	LOCAL FUND	2000	2040	E110	0014		-64,687	Recurring	Eliminate fringe benefits for 2 vacant FTEs: Supervisory IT Specialist (position# 00006879, 00007539)
Department of Human Services	LOCAL FUND	2000	2040	E115	0011	-4	-378,983	Recurring	Eliminate salary for 4 vacant FTEs: Social Services Program Manager (position# 00001564) and 3 Supervisory Social Services Representatives (position# 00006520, 00009945, 00043496)
Department of Human Services	LOCAL FUND	2000	2040	E115	0014		-95,883	Recurring	Eliminate fringe benefits for 4 vacant FTEs: Social Services Prog Mgr (position# 00001564) and 3 Supervisory Social Services Reps (position# 00006520, 00009945, 00043496)
Department of Human Services	LOCAL FUND	2000	2040	E119	0011	-1	-125,642	Recurring	Eliminate salary for 1 vacant FTE: Social Services Program Manager (position# 00074871)
Department of Human Services	LOCAL FUND	2000	2040	E119	0014		-31,787	Recurring	Eliminate fringe benefits for 1 vacant FTE: Social Services Program Manager (position# 00074871)
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		-975,000	Recurring	Homeless Services: Reverse Mayor's enhancement for 30 new units of Rapid Rehousing (RRH) for youth
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		155,000	One-Time	Homeless Services Youth: towards 60 units of Transitional Age Youth (TAY) Shelter (one-time)
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		315,540	Recurring	Homeless Services Youth: Mayor's errata for Permanent Supportive Housing (PSH) for Youth. Transfer in from Committee on Housing & Neighborhood Revitalization.
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		1,134,000	Recurring	Homeless Services Youth: 27 new units of Transitional Housing (TH) for Youth
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		1,165,000	One-Time	Homeless Services Youth: towards 60 units of Transitional Age Youth (TAY) Shelter (one-time). Transfer In from Pay-As-You Go Capital Fund via COW.
Department of Human Services	LOCAL FUND	5000	5022	YSHB	0050		1,198,260	Recurring	Homeless Services Youth: Enhancement to create 35 new units of Permanent Supportive Housing (PSH) for Youth

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Department of Human Services	LOCAL FUND	5000	5037	HC31	0050		215,000	One-Time	Enhancement for the Emergency Rental Assistance Program (ERAP)
Department of Human Services	LOCAL FUND	5000	5037	HC31	0050		400,000	One-Time	Enhancement for the Emergency Rental Assistance Program (ERAP) on a one-time basis. Transfer in from Committee on Facilities and Procurement.
Department of Human Services	LOCAL FUND	5000	5038	Default Service	0041		-222,718	Recurring	Significant underspending FY19 YTD. Reduction puts this line item at FY18 actual + 20%
Department of Human Services	LOCAL FUND	5000	5038	Default Service	0050		727,714	One-Time	Homeless Services Individuals: Street Outreach to connect homeless individuals to housing & services (one-time)
Department of Human Services	LOCAL FUND	5000	5038	HC61	0050		22,260	Recurring	Homeless Services Individuals: wrap around services for 3.7 new units of Permanent Supportive Housing (PSH) for individuals. Transfer in from Committee on Business & Economic Development.
Department of Human Services	LOCAL FUND	5000	5038	HC61	0050		60,240	Recurring	Homeless Services Individuals: Wrap around services for 10 new units of Permanent Supportive Housing (PSH) for Individuals. Transfer in from Committee on Facilities and Procurement.
Department of Human Services	LOCAL FUND	5000	5038	HC61	0050		281,961	Recurring	Homeless Services Individuals: wrap around services for 46.8 new units of Permanent Supportive Housing (PSH) for Individuals.
Department of Human Services	LOCAL FUND	5000	5039	Default Service	0041		-145,967	Recurring	Significant underspending in FY19 YTD. Reduction puts this line item at FY18 actual + 20%
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2000	2010	Default Service	0011		-55,636	Recurring	Delete vacant Insurance Examiner position #0082353 and position #00078145; funds transferred to the Committee on Education to fund an increase to the UPSFF
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2000	2010	Default Service	0011	-2	-137,954	Recurring	Delete vacant Insurance Examiner position #00078145 & 00082353; \$137,954 transferred to the Office of Human Rights to fund a portion of B22-0014 the Employment Protections for the Victims of Domestic Violence Act of 2018
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2000	2010	Default Service	0014		-40,847	Recurring	Associated fringe benefits for Insurance Examiner position #00082353 and #00078145; funds transferred Committee on Education to fund an increase to the at-risk weight of the UPSFF
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	3000	3010	Default Service	0011		-11,299	Recurring	Delete vacant Securities Registration Specialist (Position Number 00085201); transfer \$11,299 to the Department of Aging and Community Living to fund a portion of B22-686 Senior Strategic Plan Amendment Act of 2018
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	3000	3010	Default Service	0011	-1	-53,635	Recurring	Delete vacant Securities Regulation Specialist position #00085201; Associated fringe benefits for Securities Regulation Specialist position #00085201; funds transferred to the Department of Aging and Community Living to fund a portion of B22-686 the Strategic Plan Amendment Act of 2018
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	3000	3010	Default Service	0014		-13,701	Recurring	Delete vacant Securities Licensing Specialist (Position 00037780); \$21,795 transferred to the Committee on Education to fund an increase to the at-risk weight of the UPSFF
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	3000	3030	Default Service	0011	-1	-111,525	Recurring	Delete vacant Securities Financial Examiner (Position 00035980)
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	3000	3030	Default Service	0011	-1	-75,000	Recurring	Delete vacant Securities Licensing Specialist (Position 00037780); transfer \$75,000 of the funds to DOH to fund the Healthy Steps Program portion of B22-0203 the Birth-to-Three for All DC Act of 2018
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	3000	3030	Default Service	0014		-23,532	Recurring	Associated fringe benefits for vacant Securities Financial Examiner (Position 00035980)
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	3000	3030	Default Service	0014		-20,424	Recurring	Associated fringe benefits for vacant Securities Licensing Specialist (Position 00037780); funds transferred to the Committee on Education to fund an increase to the at-risk weight in the UPSFF

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	8000	8020	Default Service	0011	-1	-96,795	Recurring	Delete vacant Securities Financial Examiner (Position 00046077)
Department of Insurance, Securities, and Banking	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	8000	8020	Default Service	0014		-20,424	Recurring	Associated fringe benefits for vacant Securities Financial Examiner (Position 00046077)
Department of Motor Vehicles	LOCAL FUND	3000	3020	Default Service	0011	4	160,232	Recurring	to fund system upgrades and staff need to restructure Residential Parking Permit fees
Department of Motor Vehicles	LOCAL FUND	3000	3020	Default Service	0014		41,340	Recurring	to fund system upgrades and staff needed to restructure Residential Parking Permit fees
Department of Motor Vehicles	LOCAL FUND	3000	3020	Default Service	0015		25,000	One-Time	to fund system upgrades and staff need to restructure Residential Parking Permit fees
Department of Motor Vehicles	LOCAL FUND	3000	3020	Default Service	0041		850,000	One-Time	to fund system upgrades and staff need to restructure Residential Parking Permit fees
Department of Motor Vehicles	LOCAL FUND	4000	4010	Default Service	0041		47,000	Recurring	transfer from Committee on Facilities & Procurement to fund driver's license and identification care fee waiver for returning citizens (funds loss of revenue)
Department of Motor Vehicles	LOCAL FUND	8000	1040	Default Service	0041		-200,000	Recurring	a local appropriation for project management is not necessary when the project manager can charge to the capital project
Department of Parks and Recreation	LOCAL FUND	2500	2555	Default Service	0011	1	-59,728	Recurring	Reduction of vacant position #00015810 - Grade 11/1: Program Analyst
Department of Parks and Recreation	LOCAL FUND	2500	2555	Default Service	0014		-12,726	Recurring	Reduction of fringe associated with vacant position #00015810 - Grade 11/1: Program Analyst
Department of Parks and Recreation	LOCAL FUND	3600	3641	Default Service	0011	1	-53,620	Recurring	Reduction of vacant position #00004726 - Grade 9/1: Youth Development Specialist
Department of Parks and Recreation	LOCAL FUND	3600	3641	Default Service	0011	27	1,491,794	Recurring	Transfer-in from the Committee on the J&PS for the reversal of the Mayor's transfer of the 27 Roving leader positions to ONSE
Department of Parks and Recreation	LOCAL FUND	3600	3641	Default Service	0014		-12,726	Recurring	Reduction of fringe associated with vacant position #00004726 - Grade 9/1: Youth Development Specialist
Department of Parks and Recreation	LOCAL FUND	3600	3641	Default Service	0014		406,655	Recurring	Transfer-in of fringe associated with the 27 Roving leader positions
Department of Parks and Recreation	LOCAL FUND	3600	3641	Default Service	0041		60,658	Recurring	Transfer-in of NPS associated with the 27 Roving Leader Positions
Department of Parks and Recreation	LOCAL FUND	3800		Default Service	0014		-522,750	Recurring	Reduction of 1% fringe rate
Department of Parks and Recreation	LOCAL FUND	3800	3825	Default Service	0041		-279,465	Recurring	Reduction in Yards and Canal Parks bid grant funding.
Department of Parks and Recreation	LOCAL FUND	3800	3825	Default Service	0041		5,000	One-Time	Transfer-in from the Committee on Health for a real-time display at Deanwood Rec Center
Department of Parks and Recreation	LOCAL FUND	3800	3825	Default Service	0041		20,000	One-Time	Transfer-in from the Committee on Health for a digital Marquee at Deanwood Rec Center
Department of Parks and Recreation	LOCAL FUND	3800	3825	Default Service	0041		25,000	One-Time	Transfer-in from the Committee on Health to pilot eSports gaming club at Deanwood Tech Lounge
Department of Parks and Recreation	LOCAL FUND	3800	3825	Default Service	0041		50,000	One-Time	Transfer-in from the Committee on Health for pool maintenance, including fixing the slide
Department of Parks and Recreation	LOCAL FUND	3900	3905	Default Service	0011	1	-53,620	Recurring	Reduction of vacant position #00006290 - Grade 9/1: Recreation Specialist
Department of Parks and Recreation	LOCAL FUND	3900	3905	Default Service	0011	1	-33,434	Recurring	Reduction of vacant position #00088045 - Grade 5/1: Customer Service Representative
Department of Parks and Recreation	LOCAL FUND	3900	3905	Default Service	0014		-12,726	Recurring	Reduction of fringe associated with vacant position #00006290 - Grade 9/1: Recreation Specialist
Department of Parks and Recreation	LOCAL FUND	3900	3905	Default Service	0014		-12,726	Recurring	Reduction of fringe associated with vacant position #00088045 - Grade 5/1: Customer Service Representative
Department of Parks and Recreation	LOCAL FUND	4500	4580	Default Service	0050		891,000	Recurring	Transfer in from T&E to fund Bill 22-681, Healthy Parks Amendment Act
Department of Public Works	LOCAL FUND	1000	2010	Default Service	0041		55,000	One-Time	to increase composting participation and awareness about the benefits of composting in areas that currently have low participation rates
Department of Public Works	LOCAL FUND	5000	5010	Default Service	0011	2	122,982	Recurring	Change to a local fund appropriation that will allow agency to hire FTEs rather than rely on overtime
Department of Public Works	LOCAL FUND	5000	5010	Default Service	0014		37,018	Recurring	Change to a local fund appropriation that will allow agency to hire FTEs rather than rely on overtime

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Department of Public Works	LOCAL FUND	5000	5020	Default Service	0011	5	331,887	Recurring	Change to a local fund appropriation that will allow agency to hire FTEs rather than rely on overtime
Department of Public Works	LOCAL FUND	5000	5020	Default Service	0014		99,898	Recurring	Change to a local fund appropriation that will allow agency to hire FTEs rather than rely on overtime
Department of Public Works	LOCAL FUND	5000	5020	Default Service	0020		12,670	Recurring	Change to a local fund appropriation that will allow agency to hire FTEs rather than rely on overtime
Department of Public Works	LOCAL FUND	5000	5020	Default Service	0040		166,458	Recurring	Change to a local fund appropriation that will allow agency to hire FTEs rather than rely on overtime
Department of Public Works	LOCAL FUND	5000	5020	Default Service	0070		29,730	Recurring	Change to a local fund appropriation that will allow agency to hire FTEs rather than rely on overtime
Department of Public Works	OPERATING INTRA-DISTRICT FUNDS	5000	5010	Default Service	0015		-215,621	Recurring	Change to a local fund appropriation that will allow agency to hire FTEs rather than rely on overtime
Department of Public Works	OPERATING INTRA-DISTRICT FUNDS	5000	5020	Default Service	0015		-576,163	Recurring	Change to a local fund appropriation that will allow agency to hire FTEs rather than rely on overtime
Department of Public Works	OPERATING INTRA-DISTRICT FUNDS	5000	5020	Default Service	0020		-12,670	Recurring	change to local fund appropriation
Department of Public Works	OPERATING INTRA-DISTRICT FUNDS	5000	5020	Default Service	0040		-166,458		change to local fund appropriation
Department of Public Works	OPERATING INTRA-DISTRICT FUNDS	5000	5020	Default Service	0070		-29,730	Recurring	change to local fund appropriation
Department of Small and Local Business Development	LOCAL FUND	1000	1080	Default Service	0011	-1	-73,906	Recurring	Delete vacant Public Affairs Specialist position #00051176
Department of Small and Local Business Development	LOCAL FUND	1000	1080	Default Service	0014		-15,520	Recurring	Associated fringe benefits for vacant Public Affairs Specialist position 300051176
Department of Small and Local Business Development	LOCAL FUND	3000	3050	Default Service	0050		169,111	Recurring	Additional funding for the Access to Capital Program
Department of Small and Local Business Development	LOCAL FUND	4000	4020	Default Service	0040		4,000	One-Time	Transfer from the Committee on Human Services to fund Section 4 start up costs of the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223)
Department of Small and Local Business Development	LOCAL FUND	4000	4020	Default Service	0040		62,000	Recurring	Transfer from the Committee on Human Services to fund Section 4 of the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223)
Department of Small and Local Business Development	LOCAL FUND	4000	4030	Default Service	0050		40,000	Recurring	H Street Main Street and programming for Starburst Plaza NE
Department of Small and Local Business Development	LOCAL FUND	4000	4030	Default Service	0050		200,000	Recurring	Transfer from the Committee on Human Services to create a U Street Corridor Main Street
Department of Small and Local Business Development	LOCAL FUND	4000	4030	Default Service	0050		432,000	One-Time	Transfer from the Committee on Transportation and the Environment to fund Cleveland Park Main Street, Glover Park Main Street, Van Ness Main Street expansion and Woodley Park Main Street
Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	0050		14,370	One-Time	Transfer from the Committee on Human Services to purchase equipment for the Lower Georgia Ave clean team
Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	0050		35,000	One-Time	Transfer from the Committee on Health for additional funds for the Deanwood Heights Main Street
Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	0050		48,000	Recurring	Transfer in from the Committee on Finance to fund an additional position for the Mid-city Clean Team
Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	0050		100,000	Recurring	Transfer from the Committee on Government Operations to expand the Upper Georgia Ave Clean Team from Eastern Ave NW to Missouri Ave NW
Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	0050		150,000	One-Time	Transfer from the Committee on Health to provide relief to small businesses impacted by the Minnesota Ave revitalization project
Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	0050		152,255	Recurring	Transfer from the Committee on Health to fund an additional position for the Mid-city clean team (\$47,380)and the lower Georgia Avenue clean team (\$104,872)
Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	0050		300,000	Recurring	Additional Clean Team funding
Department of Small and Local Business Development	LOCAL FUND	4000	4050	Default Service	0050		200,000	Recurring	Transfer from the Committee on Government Operations to create an Upper Georgia Ave Main Street program from Eastern Ave NW to Missouri Ave NW
Department of Youth Rehabilitation Services	LOCAL FUND	1000	1015	Default Service	0014		-15,000	Recurring	Reduction of cost savings recognized with anticipated vacancies

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Department of Youth Rehabilitation Services	LOCAL FUND	1000	1030	Default Service	0040		-15,000	Recurring	Reduction of cost savings associated with other services and charges (1).
Department of Youth Rehabilitation Services	LOCAL FUND	1000	1030	Default Service	0041		-15,000	Recurring	Reduction of cost savings associated with contractual services-other.
Department of Youth Rehabilitation Services	LOCAL FUND	1000	1040	Default Service	0041		-37,000	Recurring	Reduction of cost savings recognized in contractual services-other (1).
Department of Youth Rehabilitation Services	LOCAL FUND	1000	1090	Default Service	0011	1	-72,457	Recurring	Reduction of vacant position #00042156 - Grade 12/1: Contract Services Specialist
Department of Youth Rehabilitation Services	LOCAL FUND	1000	1090	Default Service	0014		-25,000	Recurring	Reduction of cost savings associated with anticipated vacancies.
Department of Youth Rehabilitation Services	LOCAL FUND	7000	7020	Default Service	0040		-15,000	Recurring	Reduction of cost savings associated with other services and charges (2).
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9020	Default Service	0050		250,001	One-Time	Increase funding for the Credible Messengers Program
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9030	Default Service	0011	1	-107,112	Recurring	Reduction of vacant position #00014297 - Grade 13/1: Social Services Officer
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	0011	1	-73,906	Recurring	Reduction of vacant position #10009463 - Grade 12/1: Management Analyst
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	0011	1	-52,210	Recurring	Reduction of vacant position #10009452 - Grade 7/1: Youth Development Representative
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	0011	1	-52,210	Recurring	Reduction of vacant position #10009458 - Grade 7/1: Youth Rehabilitation Representative
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	0011	1	-52,210	Recurring	Reduction of vacant position #10009459 - Grade 7/1: Youth Rehabilitation Representative
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	0014		-13,090	Recurring	Reduction of fringe associated with vacant position #10009463 - Grade 12/1: Management Analyst
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	0014		-6,885	Recurring	Reduction of fringe associated with position #10009458- Grade 7/1: Youth Rehabilitation Representative
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	0014		-6,885	Recurring	Reduction of fringe associated with vacant position #10009452 - Grade 7/1: Youth Development Representative
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	0014		-6,885	Recurring	Reduction of fringe associated with vacant position #10009459 - Grade 7/1: Youth Rehabilitation Representative
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9050	Default Service	0011	1	-82,328	Recurring	Reduction of vacant position #10009468 - Grade 12/1: Mental Health Specialist
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9050	Default Service	0014		-15,500	Recurring	Reduction of fringe associated with vacant position #10009468 - Grade 12/1: Mental Health Specialist
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9050	Default Service	0015		-60,000	Recurring	Reduction of cost savings associated with overtime.
Department on Disability Services	LOCAL FUND	6000	6035	Default Service	0050		-10,291	One-Time	Offset Local Funds w/ SPR Fund 0611 Cost of Care Non-Medicaid Clients. Transfer out for Georgia Ave Clean Team equipment (one-time) to Committee on Business and Economic Development
Department on Disability Services	LOCAL FUND	6000	6060	Default Service	0040		-6,169	Recurring	Adjustment to reflect historical spending.
Department on Disability Services	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6000	6035	Default Service	0050		10,291	One-Time	Increase the budget authority by using fund balance in SPR Fund 0611 Cost of Care Non-Medicaid Clients.
District Department of Transportation	LOCAL FUND	Eric's Capital Projects		Default Service	0041		175,000	One-Time	\$150,000 for Vision Zero safety improvements at Minnesota Ave, Nash St, and 48th St and \$25,000 for Targeted Alleypalooza in Deanwood Area
District Department of Transportation	LOCAL FUND	OA00	PGDV		0040		8,000	One-Time	Transfer in from Judiciary & Public Safety for Repeat Parking Violation Pilot Zone signs
District Department of Transportation	LOCAL FUND	OA00	PRDV	Default Service	0011	3	281,250	Recurring	to increase the quantity of public space inspections and improve the quality of public space inspections
District Department of Transportation	LOCAL FUND	OA00	PRDV	Default Service	0014		78,750	Recurring	to increase the quantity of public space inspections and improve the quality of public space inspections
District Department of Transportation	LOCAL FUND	OA00	TODV	Default Service	0011	-22	-1,401,981	Recurring	transfer to Judiciary & Public Safety in order to keep automated traffic enforcement in MPD until the transfer has been vetted through the normal legislative process
District Department of Transportation	LOCAL FUND	OA00	TODV	Default Service	0014		-392,555	Recurring	transfer to Judiciary & Public Safety in order to keep automated traffic enforcement in MPD until the transfer has been vetted through the normal legislative process

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
District Department of Transportation	LOCAL FUND	OA00	TODV	Default Service	0041		-3,582,262	Recurring	transfer to Judiciary & Public Safety in order to keep automated traffic enforcement in MPD until the transfer has been vetted through the normal legislative process
District Department of Transportation	LOCAL FUND	OD00	ODDV	Default Service	0011	-8	-688,817	Recurring	Replace local fund appropriation with special purpose revenue
District Department of Transportation	LOCAL FUND	OD00	ODDV	Default Service	0012	-1	-65,129	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	LOCAL FUND	OD00	ODDV	Default Service	0014		-192,869	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	LOCAL FUND	OD00	ODDV	Default Service	0014		-18,236	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	LOCAL FUND	OD00	ODDV	Default Service	0020		-5,400	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	LOCAL FUND	OD00	ODDV	Default Service	0040		-30,191	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	LOCAL FUND	PD00	PSDV	Default Service	0011	1	78,241	Recurring	transfer from Committee on Education for Safe Routes Program Specialist
District Department of Transportation	LOCAL FUND	PD00	PSDV	Default Service	0012	1	60,938	One-Time	to establish parking spaces for dockless scooters
District Department of Transportation	LOCAL FUND	PD00	PSDV	Default Service	0014		17,063	Recurring	to establish parking spaces for dockless scooters
District Department of Transportation	LOCAL FUND	PD00	PSDV	Default Service	0014		21,907	Recurring	transfer from Committee on Education to fund a Safe Routes Program Specialist
District Department of Transportation	LOCAL FUND	PD00	PSDV	Default Service	0020		17,000	One-Time	to establish parking spaces for dockless scooters
District Department of Transportation	LOCAL FUND	PD00	PSDV	PSYS	0040		475,000	One-Time	to fund a congestion pricing study
District Department of Transportation	LOCAL FUND	PD00	TDDV	Default Service	0050		200,000	Recurring	transfer from Committee on Facilities & Procurement to increase the adult learner transit subsidy to \$70 per student per month
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-2,227,000	One-Time	Reduction in Circulator subsidy
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-311,000	One-Time	Reduction to Circulator subsidy to fund an enhancement of the recreational space inventory with information on surface and sub-surface material components
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-200,000	One-Time	Reduction in Circulator subsidy to fund CP Main Street
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-200,000	One-Time	Reduction to Circulator subsidy to fund GP Main Street
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-130,000	One-Time	Reduction to Circulator subsidy to fund research grants
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-20,000	One-Time	Reduction in Circulator subsidy to fund expansion of Van Ness Main Street
District Department of Transportation	LOCAL FUND	PD00	TDDV	TDTO	0041		-12,000	One-Time	Reduction to Circulator subsidy to fund Project Marilyn (Woodley Park Main Street)
District Department of Transportation	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	OD00	ODDV	Default Service	0011	8	688,817	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	OD00	ODDV	Default Service	0012	1	65,129	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	OD00	ODDV	Default Service	0014		18,236	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	OD00	ODDV	Default Service	0014		192,869	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	OD00	ODDV	Default Service	0020		5,400	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	OD00	ODDV	Default Service	0040		30,191	Recurring	replace local fund appropriation with special purpose revenue
District Department of Transportation	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	OD00	ODDV	Default Service	0041		-1,000,643	Recurring	to replace intra-District funding for streetcar enforcement services with a local appropriation
District of Columbia Public Charter Schools	LOCAL FUND			Default Service			42,229	Recurring	Transfer-in from the Committee on Business and Economic Development for the at-risk weight via USFFF

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
District of Columbia Public Charter Schools	LOCAL FUND			Default Service			88,185	Recurring	Transfer In from Committee on Labor and Workforce Deveopment to provide on CTE staff. Funded via UPSFF in foundation.
District of Columbia Public Charter Schools	LOCAL FUND			Default Service			250,502	Recurring	Funding to repeal S2A portion for DCPCS of B22-594, Student Fair Access. Funded via at-risk weight.
District of Columbia Public Charter Schools	LOCAL FUND			Default Service			272,091	Recurring	Transfer-in portion from L&WFD, J&PS, and Gov Ops for recurring portion of charter schools for B22-951, School Safety Omnibus
District of Columbia Public Charter Schools	LOCAL FUND			Default Service			427,902	Recurring	Charter funds via UPSFF for B22-951, School Safety Omnibus for recurring portion
District of Columbia Public Charter Schools	LOCAL FUND			Default 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	Recurring	Transfer-in from the Committee on Business and Economic Development for the at-risk weight via UPSFF for DCPS
District of Columbia Public Schools	LOCAL FUND			Default Service			88,185	Recurring	Transfer In from Committee on Labor and Workforce Deveopment to provide on CTE staff in Central Office. Funded via UPSFF in foundation.
District of Columbia Public Schools	LOCAL FUND			Default Service			115,950	One-Time	One-time funding for FIS under B22-951, School Safety Omnibus. Funded via UPSFF
District of Columbia Public Schools	LOCAL FUND			Default Service			343,444	Recurring	Funding to repeal S2A portion for DCPS of B22-594, Student Fair Access. Funded via at-risk weight.
District of Columbia Public Schools	LOCAL FUND			Default Service			1,281,034	Recurring	DCPS recurring funds via UPSFF to cover recurring costs under B22-951, School Safety Omnibus. The funds are pooled Transfer Ins from L&WFD, J&PS (minus OSSE portion), and GOV Ops
Fire and Emergency Medical Services Department	LOCAL FUND	6000	6400	Default Service	0041		-300,000	Recurring	Recognize savings in contractual services; funds transferred to the Committee on Education to fund a portion of L22-294 the School Safety Act of 2018
Housing Authority Subsidy	ENTERPRISE AND OTHER FUNDS- DEDICATED TAX	2000	2002	Default Service	0050		1,419,900	Recurring	Rental assistance for unsubsidized seniors
Housing Authority Subsidy	ENTERPRISE AND OTHER FUNDS- DEDICATED TAX	6000	6040	Default Service	0050		1,419,900	Recurring	Additional tenant based LRSP vouchers
Housing Authority Subsidy	ENTERPRISE AND OTHER FUNDS- DEDICATED TAX	7000	7010	Default Service	0050		5,679,600	Recurring	Additional project sponsor based LRSP vouchers
Housing Authority Subsidy	LOCAL FUND	2000	2001	Default Service	0050		164,544	One-Time	To fund B22-0168 the Public Housing Credit Building Pilot Program Act of 2018
Housing Authority Subsidy	LOCAL FUND	3000	3010	Default Service	0050		-315,540	Recurring	Per the OCFO these funds for PSH for youth was mistakenly included in the Housing Authority Subsidy
Housing Authority Subsidy	LOCAL FUND	6000	6020	Default Service	0050		77,740	Recurring	Transfer from the Committee on Business and Economic Development to fund 3.7 units of PSH for individuals
Housing Authority Subsidy	LOCAL FUND	6000	6020	Default Service	0050		210,364	Recurring	Transfer from the Committee on Facilities and Procurement to fund 10 PSH vouchers for individuals
Housing Authority Subsidy	LOCAL FUND	6000	6020	Default Service	0050		984,710	Recurring	Transfer from the Committee on Human Services to fund 46.8 new units of PSH for individuals
Housing Authority Subsidy	LOCAL FUND	6000	6040	Default Service	0050		210,360	Recurring	Transfer from the Committee on Facilities and Procurement to fund 10 TAH vouchers
Housing Authority Subsidy	LOCAL FUND	6000	6040	Default Service	0050		420,720	Recurring	Transfer from the Committee on Facilities and Procurement to fund 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
Housing Production Trust Fund	ENTERPRISE AND OTHER FUNDS- DEDICATED TAX	1000	1101	Default Service	0050		-8,519,400	Recurring	Redirect 1.5% of deed recordation and transfer dedicated taxes to project- and sponsor-based & tenant based LRSP vouchers and rental assistance for seniors
Judicial Nomination Commission	LOCAL FUND	2000	2100	Default Service	0040		7,569	Recurring	Additional non personal services funding
Metropolitan Police Department	LOCAL FUND	1001	1500	Default Service	0011		-1,300,000	Recurring	Vacancy savings to reflect actual staffing levels

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Metropolitan Police Department	LOCAL FUND	1001	1500	Default Service	0011		-853,000	One-Time	Vacancy savings; one-time only. After FY2020 funds will be returned to MPD
Metropolitan Police Department	LOCAL FUND	100C	150C	Default Service	0040		-200,000	One-Time	Delete one-time enhancement for survey tool
Metropolitan Police Department	LOCAL FUND	AMP1	1030	Default Service	0050		81,247	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
Non-Departmental	LOCAL FUND	1000	1100	Default Service	0050		250,000	One-Time	Funding for a statue of a prominent native Washingtonian (transfer in from BED)
Non-Public Tuition	LOCAL FUND	1000	0100	Default Service	0050		-521,847	Recurring	Reduction to non-public tuition
Not-for-Profit Hospital Corp. Subsidy	LOCAL FUND	1000	1100	Default Service	0050		-25,000,000	One-Time	Reduce subsidy to rightsize United Medical Center budget (one-time). Related to BSA subtitle: Medicaid Hospital Supplemental Payment Amendment Act of 2019
Office of Administrative Hearings	LOCAL FUND	100A	1010	Default Service	0011	1	19,730	Recurring	Make-up salary for Human Resource Specialist (Salary for 1 FTE)
Office of Administrative Hearings	LOCAL FUND	100A	1010	Default Service	0014		4,688	Recurring	Fringe associated with Human Resources Specialist position (1 FTE)
Office of Administrative Hearings	LOCAL FUND	300A	030A	Default Service	0011	6	135,204	Recurring	Fund the Judicial Clerkship Program (Salary for 6 FTEs)
Office of Administrative Hearings	LOCAL FUND	300A	030A	Default Service	0014		51,378	Recurring	Fringe associated with the Judicial Clerkship Program (6 FTEs)
Office of Administrative Hearings	LOCAL FUND	400A	040A	Default Service	0011	0.75	33,185	Recurring	Grade 6/4: Records Management Assistant (Salary)
Office of Administrative Hearings	LOCAL FUND	400A	040A	Default Service	0014		6,271	Recurring	Grade 6/4: Records Management Assistant (Fringe)
Office of Contracting and Procurement	LOCAL FUND	2000	2010	Default Service	0011	5	483,385	Recurring	Technical correction at the request of the agency; FTEs are transferred from Intra-district to local
Office of Contracting and Procurement	LOCAL FUND	2000	2010	Default Service	0014		134,755	Recurring	Associated fringe benefits for technical correction at the request of the agency
Office of Contracting and Procurement	LOCAL FUND	2000	2010	Default Service	0020		-123,628	Recurring	Technical correction at the request of the agency; funds mistakenly added to non-personal services
Office of Contracting and Procurement	LOCAL FUND	2000	2010	Default Service	0040		-494,512	Recurring	Technical correction at the request of the agency; funds mistakenly added to non-personal services
Office of Contracting and Procurement	LOCAL FUND	7000	7020	Default Service	0011	-1	-85,149	Recurring	Delete vacant position #82355 Training Specialist
Office of Contracting and Procurement	LOCAL FUND	7000	7020	Default Service	0014		-18,562	Recurring	Associated fringe benefits for position #82355 Training Specialist
Office of Contracting and Procurement	LOCAL FUND	8000	8030	Default Service	0011	-1	-67,344	Recurring	Delete vacant position #83290 Communications Specialist
Office of Contracting and Procurement	LOCAL FUND	8000	8030	Default Service	0014		-14,681	Recurring	Associated fringe benefits for position #83290
Office of Contracting and Procurement	LOCAL FUND	8000	8050	Default Service	0011	-1	-96,716	Recurring	Delete vacant position #83291 IT Specialist
Office of Contracting and Procurement	LOCAL FUND	8000	8050	Default Service	0014		-21,084	Recurring	Associated fringe benefits for position #83291
Office of Contracting and Procurement	OPERATING INTRA-DISTRICT FUNDS	2000	2010	Default Service	0011	-5	-483,385	Recurring	Technical correction at the request of the agency; FTEs will be transferred to local funds
Office of Contracting and Procurement	OPERATING INTRA-DISTRICT FUNDS	2000	2010	Default Service	0014		-134,755	Recurring	Associated fringe benefits for technical correction at the request of the agency; funds will be added to local funds
Office of Human Rights	LOCAL FUND	2000	2030	Default Service	0011	0.5	46,191	Recurring	Salary associated with B21-0697
Office of Human Rights	LOCAL FUND	2000	2030	Default Service	0011	3	235,000	Recurring	Transfer-in from Committee Business & Economic Development to fully fund B22-14, the Employment Protection for Victims of Domestic Violence Amendment Act of 2018 (3 FTEs)
Office of Human Rights	LOCAL FUND	2000	2070	Default Service	0040		20,000	Recurring	NPS associated with B22-14
Office of Human Rights	LOCAL FUND	2000	2090	Default Service	0040		196,220	Recurring	Transfer-in from Committee on Facilities and Procurement to fully fund B21-0697: ANC Omnibus Amendment Act of 2016
Office of Neighborhood Safety and Engagement	LOCAL FUND	2000	2030	Default Service	0011	-27	-1,462,219	Recurring	Reverse re-assignment of 27 roving leader positions

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Office of Neighborhood Safety and Engagement	LOCAL FUND	2000	2030	Default Service	0014		-355,319	Recurring	Associated fringe benefits for the reversal of the re-assignment of 27 roving leader positions
Office of Neighborhood Safety and Engagement	LOCAL FUND	2000	2030	Default Service	0020		-21,202	Recurring	supplies associated with the reversal of the re-assignment of 27 roving leader positions
Office of Neighborhood Safety and Engagement	LOCAL FUND	2000	2030	Default Service	0040		-64,003	Recurring	Other services and charges associated with the reversal of the re-assignment of 27 roving leader positions
Office of Neighborhood Safety and Engagement	LOCAL FUND	2000	2030	Default Service	0070		-56,364	Recurring	Equipment associated with the reversal of the re-assignment of 27 roving leader positions
Office of Neighborhood Safety and Engagement	LOCAL FUND	2000	2040	Default Service	0050		250,000	One-Time	Transfer from the Committee on Youth and Recreational Affairs for additional violence interruption programs
Office of Neighborhood Safety and Engagement	LOCAL FUND	2000	2040	Default Service	0050		250,000	Recurring	Enhance violence interruption programs
Office of Planning	LOCAL FUND	7000	7010	Default Service	0041		100,000	One-Time	Report on a Central Kitchen to fund DC Law 22-240 (transfer in from T&E)
Office of Police Complaints	LOCAL FUND	1000	1090	Default Service	0041		150,000	One-Time	Review of MPD Narcotics and Special Investigations Division policing practices
Office of Police Complaints	LOCAL FUND	2000	2010	Default Service	0011	1	54,325	Recurring	1.0 FTE new Investigator position
Office of Police Complaints	LOCAL FUND	2000	2010	Default Service	0014		11,734	Recurring	Associated fringe benefits for new Investigator position
Office of the Attorney General for the District of Columbia	LOCAL FUND	1000	1015	Default Service	0041		-100,000	Recurring	Recognize savings in contractual services based on current year spending;
Office of the Attorney General for the District of Columbia	LOCAL FUND	1000	1040	Default Service	0020		-150,000	One-Time	funds transferred to the Committee of the Whole to fund lactation pods (\$40k) and a violations system at DCRA as part of L22-298 the Repeat Parking Violations Amendment Act of 2017 (\$100k); and DOT for signage as part of L22-298 (\$8K)
Office of the Attorney General for the District of Columbia	LOCAL FUND	4000	4105	Default 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	Recurring	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 District of Columbia	LOCAL FUND	5200	5211	Default Service	0014		49,951	Recurring	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 Youth Affairs for 1.0 new FTE Elder Abuse Section Chief (\$28,980)
Office of the Attorney General for the District of Columbia	LOCAL FUND	5200	5211	Default Service	0020		7,000	Recurring	Transfer in from Committee on Housing and Neighborhood Revitalization and Committee on Recreation and Youth Affairs to fund NPS for 2.0 new FTEs
Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5401	Default Service	0011	1	113,481	Recurring	1.0 new FTE Attorney to support housing conditions litigation, including conditions related to public housing
Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5401	Default Service	0014		23,490	Recurring	Associated fringe benefits for 1.0 FTE new Attorney to support housing conditions litigation, including conditions related to public housing
Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5401	Default Service	0020		3,500	Recurring	Supplies and materials for 1.0 new FTE Attorney to support housing conditions litigation, including conditions related to public housing
Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5402	Default Service	0011	1	121,868	Recurring	Transfer in from the Committee on Transportation and the Environment to fund 1 FTE new Environmental Protection Attorney
Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5402	Default Service	0014		25,226	Recurring	Associated fringe for 1.0 new FTE Environmental Protection Attorney Transfer from the Committee on Transportation and the Environment
Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5402	Default Service	0020		3,500	Recurring	Transfer from the Committee on Transportation and the Environment for materials and supplies for 1.0 new FTE Environmental Protection Attorney
Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6117	Default Service	0011	1	82,327	Recurring	1.0 new FTE Restorative Justice Facilitator
Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6117	Default Service	0014		17,041	Recurring	Associated fringe benefits for 1.0 new FTE Restorative Justice Facilitator

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6117	Default Service	0020		3,500	Recurring	Associated materials and supplies for 1.0 new FTE Restorative 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
Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6117	Default Service	40		3,662,278	One-Time	Transfer from the Committee on Business and Economic Development (\$3,037,278) and the Committee on Facilities & Procurement (\$625,000) to fund the Cure the Streets violence prevention program
Office of the Attorney General for the District of Columbia	LOCAL FUND	9300	9301	Default Service	0011	1	127,883	Recurring	1.0 new FTE Community Engagement Manager
Office of the Attorney General for the District of Columbia	LOCAL FUND	9300	9301	Default Service	0014		26,471	Recurring	Associated fringe benefits for 1.0 new FTE Community Engagement Manager
Office of the Attorney General for the District of Columbia	LOCAL FUND	9300	9301	Default Service	0020		3,500	Recurring	Materials and supplies for 1.0 new FTE Community Engagement Manager
Office of the Chief Financial Officer	LOCAL FUND	5000	5400	Default Service	0041		246,000	One-Time	to support administrative operating costs of BSA subtitle, Age-In-Place Tax Cap Transfer Act of 2019
Office of the Chief Medical Examiner	LOCAL FUND	2000	2300	Default Service	0011	1	67,335	Recurring	1.0 FTE new Forensic Autopsy Technician
Office of the Chief Medical Examiner	LOCAL FUND	2000	2300	Default Service	0014		14,679	Recurring	Associated fringe benefits for 1 new FTE Forensic Autopsy Technician
Office of the Chief Technology Officer	LOCAL FUND	2000	2010	Default Service	0040		-100,000	Recurring	Reduction for cost savings recognized in other services and charges.
Office of the Chief Technology Officer	LOCAL FUND	2000	2080	Default 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	Recurring	Reduction for cost savings recognized in other services and charges.
Office of the Chief Technology Officer	LOCAL FUND	3000	3050	Default Service	0040		-50,000	Recurring	Reduction for cost savings recognized in other services and charges.
Office of the Chief Technology Officer	LOCAL FUND	3000	3050	Default Service	0041		-25,000	Recurring	Reduction for cost savings recognized in contractual services.
Office of the Chief Technology Officer	LOCAL FUND	3000	3060	Default Service	0041		-25,000	Recurring	Reduction for cost savings recognized in contractual services.
Office of the Chief Technology Officer	LOCAL FUND	4000	4020	Default Service	0040		-100,000	Recurring	Reduction for cost savings recognized in other services and charges.
Office of the Chief Technology Officer	LOCAL FUND	4000	4020	Default Service	0041		-75,000	Recurring	Reduction for cost savings recognized in contractual services.
Office of the Chief Technology Officer	LOCAL FUND	4000	4050	Default 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	Recurring	Reduction for cost savings recognized in other services and charges.
Office of the Chief Technology Officer	LOCAL FUND	6000	6020	Default Service	0041		-25,000	Recurring	Reduction of cost savings recognized in contractual services.
Office of the Chief Technology Officer	LOCAL FUND	6000	6030	Default Service	0041		-75,000	Recurring	Reduction for cost savings recognized in contractual services.
Office of the Chief Technology Officer	LOCAL FUND	6000	6040	Default Service	0041		-299,456	Recurring	Reduction for cost savings recognized in contractual services.
Office of the Chief Technology Officer	LOCAL FUND	7000	7020	Default Service	0070		-200,000	Recurring	Reduction for cost savings recognized in equipment and equipment rental.
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2010	Default Service	0011	2	266,761	Recurring	Transfer in from Recreation and Youth Affairs to pay for Students in the Care of DC Coordinating Committee FIS (B22-950): 2 FTEs (CS12 Program Analyst \$83K and PS1 Executive Director \$183K)
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2010	Default Service	0014		54,953	Recurring	Transfer in from Recreation and Youth Affairs to pay for Students in the Care of DC Coordinating Committee (B22-950) FIS: 2 FTEs Fringe
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2010	Default Service	0040		27,000	Recurring	Transfer in from Recreation and Youth Affairs to pay for Students in the Care of DC Coordinating Committee FIS (B22-950): NPS recurring funds to cover reporting, incidentals, and website maintenance
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2010	Default Service	0040		43,000	One-Time	Students in the Care of DC Coordinating Committee FIS (B22-950): NPS one-time for work space and website
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2010	Default Service	0050		-625,000	One-Time	Removal of \$375K and \$250K: grant-making authority

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2012	Default Service	0011	-7	-665,898	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2012	Default 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	2012	Default Service	0014		-173,784	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2012	Default 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	2012	Default Service	0040		-165,000	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2012	Default Service	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	Default Service	0070		-10,000	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012	Default Service	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	Default 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	3012	Default Service	14		173,784	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012	Default 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	3012	Default Service	40		165,000	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012	Default Service	41		297,533	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012	Default Service	50		500,000	Recurring	L&WFD: Transfer in from Committee on Facilities and Procurement for Career Pathways Innovation Fund grants
Office of the Deputy Mayor for Education	LOCAL FUND	3000	3012	Default Service	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	Default Service	70		10,000	Recurring	Reduction from 2000/2012, to be moved to 3000/3012
Office of the Deputy Mayor for Health and Human Services	LOCAL FUND	1000	1090		0011	-1	-74,766	Recurring	Cut vacant FTE salary: 85589: Policy Analyst
Office of the Deputy Mayor for Health and 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 Human Services	LOCAL FUND	3000	3010		0014		-16,604	Recurring	Cut vacant FTE fringe: 9672: Policy Advisor
Office of the Deputy Mayor for Health and Human Services	LOCAL FUND	3000	3010		0040		-25,000	Recurring	Reduce non-personnel services budget
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	1000	1001	Default Service	0011	1	94,120	Recurring	Transfer from the Committee on Facilities and Procurement to fund 1.0 new FTE associated with B22-457 the Economic Return on Investment Act of 2017
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	1000	1001	Default Service	0014		19,577	Recurring	Transfer from the Committee on Facilities and Procurement to fund associated fringe benefits for 1.0 new FTE associated with B22-457 the Economic Return on Investment Act of 2017
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	1000	1001	Default Service	0040		2,000	Recurring	Transfer from the Committee on Facilities and Procurement to fund NPS associated with associated with B22-457 the Economic Return on Investment Act of 2017
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	1000	1001	Default Service	0040		20,000	One-Time	Transfer from the Committee on Facilities and Procurement to fund NPS associated with associated with B22-457 the Economic Return on Investment Act of 2017
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	3000	3010	Default Service	0011	-1	-89,426	Recurring	Delete vacant Program Analyst (Position Number 00088625)
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	3000	3010	Default Service	0014		-18,601		Associated fringe benefits for Delete vacant Program Analyst (Position Number 00088625)
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	5000	5080	Default Service	0050		250,000	One Time	For the DC Anchor Partnership
Office of the Mayor	LOCAL FUND	5000	5002	Default Service	0050		5,000	Recurring	Transfer-in from the Committee on Recreation and Youth Affairs to the Mayor's Office of African-American Affairs to issue competitive grants

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Office of the Mayor	LOCAL FUND	5000	5002	Default Service	0050		12,591	Recurring	Transfer-in from the Committee on Facilities and Procurement to the Mayor's Office of African-American Affairs to issue competitive grants.
Office of the Mayor	LOCAL FUND	5000	5002	Default Service	0050		50,000	One-Time	Transfer-in from the Committee on Health to the Mayor's Office of African-American Affairs to issue competitive grants.
Office of the Mayor	LOCAL FUND	5000	5008	Default Service	0011	2	145,000	Recurring	New 1.0 FTE Supervisory Case Manager with a focus on IRAA (\$85,000) and 1.0 FTE Peer Support Specialist (\$60,000).
Office of the Mayor	LOCAL FUND	5000	5008	Default Service	0014		30,305	Recurring	Associated fringe benefits for new Supervisory Case Manager and Peer Support Specialist FTEs
Office of the Mayor	LOCAL FUND	5000	5008	Default Service	0020		10,000	One-Time	Outreach and communication programs by the Commission on Re-Entry and Returning Citizen Affairs
Office of the Mayor	LOCAL FUND	5000	5008	Default Service	0040		100,000	Recurring	Transportation stipends as part of B22-0268 Returning Citizens Opportunity to Succeed Amendment Act of 2017
Office of the State Superintendent of Education	LOCAL FUND	E500	E504	Default Service	0011	-1	-41,039	Recurring	Reduction of PSN #737718, Summer Meals within Health and Wellness (Salary)
Office of the State Superintendent of Education	LOCAL FUND	E500	E504	Default Service	0014		-9,480	Recurring	Reduction of PSN #737718, Summer Meals within Health and Wellness (Fringe)
Office of the State Superintendent of Education	LOCAL FUND	E500	E504	Default Service	0050		844,000	Recurring	Transfer-in from T&E: To pay for repal of Subject to Appropriations of Section 3 of the Healthy Students Amendment Act of 2010 (B22-0313). This should go into Fund 0111, non-lapsing.
Office of the State Superintendent of Education	LOCAL FUND	E500	E505	Default Service	0041		75,875	Recurring	OSSE's portion of B22-951, School Safety Omnibus. Part of \$400K Transfer In from J&PS
Office of the State Superintendent of Education	LOCAL FUND	E600	E605	Default Service	0050		-172,000	Recurring	Transfer to OSSE School Climate Fund for Implementation of Student Fair Access from Community School Fund (Fund# 1140)
Office of the State Superintendent of Education	LOCAL FUND	E800	E805	Default Service	0050		300,000	Recurring	Transfer in from Facilities and Procurement for Early Head Start home visiting grants for families experiencing homelessness in shelter, in partial funding of Birth-to-Three for All DC (B22-203)
Office of the State Superintendent of Education	LOCAL FUND	E800	E805	Default Service	0050		1,161,015	Recurring	Birth-to-Three Act for All D.C. Act of 2018 (B22-0203) - increase provider reimbursement (cost of care). Transfer in from the Committee on Finance and Revenue.
Office of the State Superintendent of Education	LOCAL FUND	F100	F102	Default Service	0041		-450,000	Recurring	Reduction of \$450K from local funds in CSG41. These funds are applied to the Restorative Justice contract. These funds will be moved to Fund 1124 (School Safety and Positive Climate) to be applied to the same contract/services.
Office of the State Superintendent of Education	LOCAL FUND	F100	F103	Default Service	0041		172,000	Recurring	Enhance School Safety and Positive Climate Fund (Fund 1124) to pay for Fair Access to Schools FIS.
Office of the State Superintendent of Education	LOCAL FUND	F100	F103	Default Service	0041		200,000	One-Time	Transfer in from Government Operations for a landscape analysis study on dual language in DC Schools to determine the need.
Office of the State Superintendent of Education	LOCAL FUND	F100	F103	Default Service	0041		450,000	Recurring	Enhance School Safety and Positive Climate Fund to pay for Fair Access to Schools FIS (Fund 1124).
Office of Unified Communications	LOCAL FUND	2000	2010	Default Service	0015		-100,000	Recurring	Savings in overtime based on current year spending; funds transferred to the Committee on Education to fund a portion of L22-294 the School Safety Act of 2018
Office of Unified Communications	LOCAL FUND	2000	2020	Default Service	0015		-110,000	Recurring	Savings in overtime based on current year spending; funds transferred to the Committee of the Whole to fund student loan repayment assistance for Council employees and L22-298 Repeat parking violations
Office of Unified Communications	LOCAL FUND	2000	2020	Default Service	0015		-90,000	Recurring	Savings in overtime based on current year spending
Office of Victim Services and Justice Grants	LOCAL FUND	2000	2010	Default Service	0050		150,000	One-Time	Jail planning task force
Office of Victim Services and Justice Grants	LOCAL FUND	2000	2010	Default Service	0050		850,000	Recurring	Re-entry services grants (\$400k); grant for implementation of Incarceration Reduction Amendment Aact (\$150k); school social work and returning citizen peer navigators (\$200k); and legal clinic for IRAA cases (\$100k)
Office of Victim Services and Justice Grants	LOCAL FUND	3000	3010	Default Service	0050		450,000	Recurring	Increase funding for Access to Justice
Office of Victim Services and Justice Grants	LOCAL FUND	4000	4010	Default Service	0050		200,000	One-Time	Domestic violence housing strategic plan

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance FTE	Committee Variance	One-Time/Recurring	Comments
Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	0050		60,000	One-Time	IT costs associated with accepting electronic Schedule H to be budgeted in capital project CSP08C-INTEGRATED TAX SYSTEM MODERNIZATION
Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	0050		617,348	One-Time	Reallocation of funds from the FY19 budget of the Office of the Tenant Advocate to fund the rent control housing database project
Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	0050		2,132,000	One-Time	Funding to create IT Capital Project at DCRA for B22-92 STR implementation
Public Employee Relations Board	LOCAL FUND	2000	2002	Default Service	0012	-1	-128,241	Recurring	PSN #0009546 elimination (Salary)
Public Employee Relations Board	LOCAL FUND	2000	2002	Default Service	0014		-25,776	Recurring	PSN #0009546 elimination (Fringe)
Public Employee Relations Board	LOCAL FUND	2000	2002	Default Service	0040		-50,000	Recurring	Reduction of \$50K to CSG 40
Special Education Transportation	LOCAL FUND	T600	T620	Default Service	0011	-1	-38,060	Recurring	Reduction of Psn #49413. Bus Attendant (Salary)
Special Education Transportation	LOCAL FUND	T600	T620	Default Service	0014		-11,570	Recurring	Reduction of Psn #49413. Bus Attendant (Fringe)
Unemployment Compensation Fund	LOCAL FUND	1000	1100	Default Service	0050		-1,200,000	Recurring	Reduction of \$1.2M recurring
University of the District of Columbia Subsidy Account	LOCAL FUND	1000	1100	Default Service	0050		150,000	Recurring	Funding for UDC Law School participation in DC Affordable Law Firm (transfer in from RYA)
Workforce Investments	LOCAL FUND	1000	1100	Default 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	11,959,481.00	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	904,768,856.99	6,274,643.99
District of Columbia Public Library	67,005,859.34		67,005,859.34	345,928.00	67,351,787.34	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	1,060,004,587.59	8,308,836.60
District of Columbia Retirement Board	42,835,902.00		42,835,902.00		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	140,129,873.00	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	120,000,000.00	-10,000,000.00
Housing Production Trust Fund Subsidy	52,645,047.00		52,645,047.00	-10,000,000.00	42,645,047.00	-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	55,061,216.00	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	39,077,867.36	-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	7,579,217.00	-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	114,046,201.03	5,575,098.00
Office of the Chief Financial Officer	199,547,036.75	246,000.00	199,793,036.75	46,428.00	199,839,464.75	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	120,296,672.93	-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

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