

Agency Code	Agency	Fund Type	Program	Activity	Service	CSG	Proposed Change in FTEs	Resources/Budget	Adjustment	Recurring or One-Time Change	FY20	FY21	FY22	FY23	FY24	Comments	Legislation
BED	D.C. DEPARTMENT OF HUMAN RESOURCES	0100 - LOCAL FUND	4500	4520		40		Budget	Increase	One Time						Increase to fund the District Government Transgender Employment Study Act.	BSA District Government Transgender Employment Study Act subtitle
BGO	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000		0020		Budget	Reduction	Recurring	(\$500,000)					Reduce FY20 budget to projected spending.	
BGO	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000		0011	(1.00)	Budget	Reduction	Recurring		(\$86,921)	(\$86,921)			(\$86,921) Eliminate vacant position 90691-Nurse.	
BGO	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000		0014		Budget	Reduction	Recurring		(\$17,819)	(\$18,086)	(\$18,357)		(\$18,633) Eliminate vacant position 90691-Nurse.	
BGO	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000		0011	(1.00)	Budget	Reduction	Recurring		(\$129,411)	(\$129,411)	(\$129,411)		(\$129,411) Eliminate vacant position 94989-Provider Relations Manager.	
BGO	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000		0014		Budget	Reduction	Recurring		(\$26,529)	(\$26,927)	(\$27,331)		(\$27,741) Eliminate vacant position 95162-Supvy Wrkers Comp Claims Exam.	
BGO	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000		0011	(1.00)	Budget	Reduction	Recurring		(\$112,531)	(\$112,531)	(\$112,531)		(\$112,531) Eliminate vacant position 95162-Supvy Wrkers Comp Claims Exam.	
BGO	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000		0014		Budget	Reduction	Recurring		(\$23,069)	(\$23,415)	(\$23,766)		(\$24,123) Exam.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	1000	1030		0040		Budget	Reduction	Recurring		(\$9,190)	(\$9,351)	(\$9,514)		(\$9,681) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	1000	1040		0020		Budget	Reduction	Recurring		(\$12,650)	(\$12,871)	(\$13,097)		(\$13,326) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4200		0020		Budget	Reduction	Recurring		(\$3,013)	(\$3,066)	(\$3,119)		(\$3,174) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4200		0041		Budget	Reduction	Recurring		(\$10,000)	(\$10,175)	(\$10,353)		(\$10,534) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4250		0041		Budget	Reduction	Recurring		(\$60,012)	(\$61,062)	(\$62,131)		(\$63,218) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4300		0020		Budget	Reduction	Recurring		(\$1,318)	(\$1,341)	(\$1,365)		(\$1,388) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4500		0041		Budget	Reduction	Recurring		(\$21,131)	(\$21,501)	(\$21,877)		(\$22,260) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4510		0020		Budget	Reduction	Recurring		(\$1,814)	(\$1,846)	(\$1,878)		(\$1,911) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810		0041		Budget	Reduction	Recurring		(\$180,622)	(\$183,783)	(\$186,999)		(\$190,272) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4900		0040		Budget	Reduction	Recurring		(\$52,095)	(\$53,007)	(\$53,934)		(\$54,878) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	5000	5200		0020		Budget	Reduction	Recurring		(\$3,800)	(\$3,867)	(\$3,934)		(\$4,003) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	5000	5200		0040		Budget	Reduction	Recurring		(\$111,505)	(\$113,456)	(\$115,442)		(\$117,464) Reduce budget to projected spending.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	1000	1080		0011	(0.84)	Budget	Reduction	Recurring		(\$61,521)	(\$61,521)	(\$61,521)		(\$61,521) Eliminate vacant position 75065 Public Affairs Specialist.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	1000	1080		0014		Budget	Reduction	Recurring		(\$13,903)	(\$14,112)	(\$14,323)		(\$14,538) Eliminate vacant position 75065 Public Affairs Specialist	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810		0011	(1.00)	Budget	Reduction	Recurring		(\$112,531)	(\$112,531)	(\$112,531)		(\$112,531) Eliminate vacant position 22198 Program Manager.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810		0014		Budget	Reduction	Recurring		(\$25,431)	(\$25,812)	(\$26,200)		(\$26,593) Eliminate vacant position 22198 Program Manager	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810		0012	(4.00)	Budget	Reduction	Recurring		(\$137,756)	(\$137,756)	(\$137,756)		Eliminate vacant Workforce Development Specialist positions 24623, 36322, 36350, and 39001.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810		0014		Budget	Reduction	Recurring		(\$31,132)	(\$31,599)	(\$32,073)		(\$32,554) Eliminate vacant Workforce Development Specialist positions 24623, 36322, 36350, and 39001.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4820		0011	(1.00)	Budget	Reduction	Recurring		(\$66,542)	(\$66,542)	(\$66,542)		(\$66,542) Eliminate vacant position 36304 Workforce Development Specialist.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4820		0014	(1.00)	Budget	Reduction	Recurring		(\$15,038)	(\$15,263)	(\$15,492)		(\$15,725) Eliminate vacant position 36304 Workforce Development Specialist.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)						Resources	Revenue Proposal - Other	One Time	\$230,000					Recognize available 619-DC Jobs Trust Fund balance.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)						Resources	Revenue Proposal - Other	One Time		\$499,424				Recognize available 0612-UI Interest/Penalties Fund balance.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)						Resources	Other	Recurring		\$750,000	\$763,125	\$776,480		Recognize additional Universal Paid Leave fund balance for the 0620-Universal Paid Leave Administration Fund.	
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	6000	6200		0050		Budget	Increase	Recurring		\$750,000	\$763,125	\$776,480		\$790,068 Increase to fund the Workplace Leave Navigators Program.	BSA Workplace Leave Navigators subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810		0011	0.25	Budget	Increase	Recurring		\$23,023	\$23,023	\$23,023		\$23,023 Add a Program Analyst (grade 12) for the School Year Internship Pilot Program.	BSA School Year Internship Pilot Program subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810		0014		Budget	Increase	Recurring		\$5,203	\$5,281	\$5,360		\$5,441 Add a Program Analyst (grade 12) for the School Year Internship Pilot Program.	BSA School Year Internship Pilot Program subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4000	4810		0012	0.75	Budget	Increase	One Time		\$92,093				\$92,093 Add a Program Analyst (grade 12) for the School Year Internship Pilot Program.	BSA School Year Internship Pilot Program subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4000	4810		0014		Budget	Increase	One Time		\$20,812				\$20,812 Add a Program Analyst (grade 12) for the School Year Internship Pilot Program.	BSA School Year Internship Pilot Program subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4000	4810		0012	4.00	Budget	Increase	One Time		\$206,603				\$206,603 Add recruitment and case management staff (grade 9) for the School Year Internship Pilot Program.	BSA School Year Internship Pilot Program subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4000	4810		0014		Budget	Increase	One Time		\$46,690				\$46,690 Add recruitment and case management staff (grade 9) for the School Year Internship Pilot Program.	BSA School Year Internship Pilot Program subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4000	4810		0050		Budget	Increase	One Time		\$133,226				\$133,226 Add student wages for the School Year Internship Pilot Program.	BSA School Year Internship Pilot Program subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810		0050		Budget	Increase	One Time		\$222,198				\$222,198 Add student wages for the School Year Internship Pilot Program.	BSA School Year Internship Pilot Program subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810		0040		Budget	Increase	One Time		\$166,000				\$166,000 Add student laptops with wifi for the School Year Internship Pilot Program.	BSA School Year Internship Pilot Program subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4260		0011	1.00	Budget	Increase	Recurring		\$105,221	\$105,221	\$105,221		\$105,221 Add Program Analyst for DC Infrastructure Academy subtitle.	BSA Infrastructure Academy subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4260		0014		Budget	Increase	Recurring		\$23,779	\$24,136	\$24,498		\$24,865 Add Program Analyst for DC Infrastructure Academy subtitle.	BSA Infrastructure Academy subtitle
CFD	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4260		0050		Budget	Increase	One Time		\$296,000				\$296,000 Increase for CDL training.	

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CF0	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4300		0050		Budget	Reduction	Recurring			(\$50,000)	(\$50,875)	(\$51,765)	(\$52,671)		
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O' TYPE)						Resources	Non-local Fund Balance Sweep	One Time	(\$230,000)					Sweep 0619-DC Jobs Trust Fund and increase local fund balance.	Supplemental	
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND						Resources	Increase local fund balance	One Time	\$230,000					Sweep 0619-DC Jobs Trust Fund and increase local fund balance.	Supplemental	
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4260		0040		Budget	Increase	Recurring			\$300,000	\$305,250	\$310,592	\$316,027	Increase for IT training.	
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	3000	3200		0040		Budget	Increase	One Time			\$100,000			Fund portion of 822-913 Tipped Wage Worker Fairness Amendment Act; to conduct a public education campaign on tipped workers' wage and hour rights.	822-913 Tipped Wage Worker Fairness Amendment Ac	
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	0100 - LOCAL FUND				0011		Budget	Reduction	One Time	(\$45,124)					Reduce budget to projected spending.		
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	0100 - LOCAL FUND				0014		Budget	Reduction	One Time	(\$8,976)					Reduce budget to projected spending.		
GW01	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	3000	3012		0050		Budget	Increase	One Time			\$559,625	\$569,418	\$579,383	\$589,523	Increase for healthcare sector partnerships.	BSA Healthcare Sector Partnerships subtitle
GW01	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	3000	3012		0011	1.00	Budget	Increase	Recurring			\$108,170	\$108,170	\$108,170	\$108,170	Increase for healthcare sector partnerships.	BSA Healthcare Sector Partnerships subtitle
GW01	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	3000	3012		0014		Budget	Increase	Recurring			\$21,830	\$22,158	\$22,490	\$22,827	Increase for healthcare sector partnerships.	BSA Healthcare Sector Partnerships subtitle
GW01	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	3000	3012		0040		Budget	Increase	One Time			\$100,000			Career Pathways Innovation Fund enhancement.	BSA Healthcare Sector Partnerships subtitle	
UL0	UNIVERSAL PAID LEAVE	0620 - ENTERPRISE AND OTHER FUNDS						Resources	Transfer out	Recurring			(\$1,853,227)	(\$1,868,832)	(\$1,884,703)	(\$1,900,842)	Transfer Universal Paid Leave funding to Committee on Government Operations for a new OHR Universal Paid Leave Enforcement Fund.	
UL0	UNIVERSAL PAID LEAVE	0620 - ENTERPRISE AND OTHER FUNDS						Resources	Other	Recurring			\$1,853,227	\$1,868,832	\$1,884,703	\$1,900,842	Recognize available Universal Paid Leave fund balance.	
UL0	UNIVERSAL PAID LEAVE	0620 - ENTERPRISE AND OTHER FUNDS						Resources	Other	Recurring			\$750,000	\$763,125	\$776,480	\$790,068	Recognize available Universal Paid Leave fund balance.	
UL0	UNIVERSAL PAID LEAVE	0620 - ENTERPRISE AND OTHER FUNDS						Resources	Transfer out	Recurring			(\$750,000)	(\$763,125)	(\$776,480)	(\$790,068)	Transfer Universal Paid Leave funding to DOES SPR Fund	
		0100 - LOCAL FUND						Resources	Transfer in	One Time			\$150,000			\$150,000	0620-Universal Paid Leave Administration Fund.	
		0100 - LOCAL FUND						Resources	Transfer out	Recurring			(\$127,000)	(\$127,287)	(\$127,578)	(\$127,873)	Transfer from the Committee on the Judiciary and Public Safety to fund the District Government Transgender Employment Study Act.	
																Transfer to the Committee on the Judiciary and Public Safety for a Wage Theft Attorney.		