



TO: Board of Estimates, Office of Comptroller

FROM: AGC2300-BBMR - Bureau of Budget Management Research : AGC4309
- M-R Office of Children and Family Success

DATE: 11/15/2023

Submission #: SB-23-14130

SUBJECT: General Fund Supplemental Appropriation of \$400,000-MR-Office
of Children & Family Success, Service 109 Administration -
Children and Family Success

ACTION REQUESTED OF BOARD OF ESTIMATES:

The Board is requested to approve a Supplemental Appropriation for Mayors Office of Children and Family Services.

PERIOD OF CONTRACT/AGREEMENT: Based on Board Approval

AMOUNT AND SOURCE OF FUNDS:

Transaction Amount: \$ 0.00

Project Fund Amount

BACKGROUND/EXPLANATION:

Approval of General Fund supplemental appropriation in the total amount of \$400,000 to the MR-Office of Children & Family Success, Service 109: Administration – Children and Family Success.

The source of funds for this appropriation (\$400,000) is surplus revenue realized in Fiscal 2023.

This action is required to balance the MR-Office of Children & Family Success budget for Fiscal 2023 due to unplanned contractual staffing costs that are not fully offset by vacancy savings.

EMPLOY BALTIMORE: **LIVING WAGE:** **LOCAL HIRING:** **PREVAILING WAGE:**

N/A N/A N/A N/A

1% FOR PUBLIC ART: N/A.

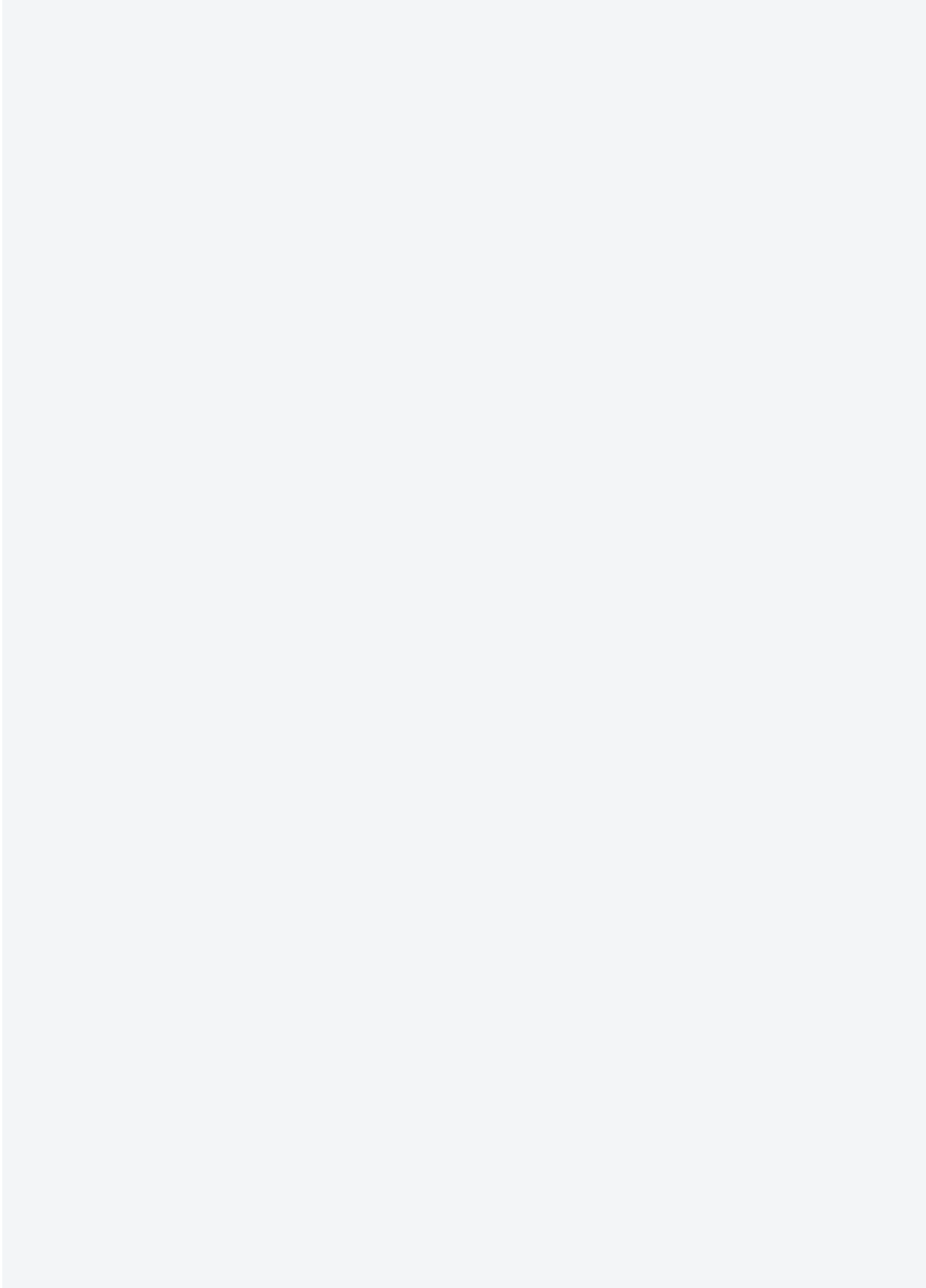
ENDORSEMENTS:

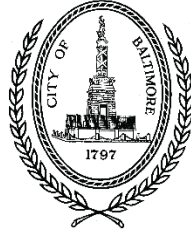
Finance (BBMR) has reviewed and approved for funds.

NCAmato

Clerk, Board of Estimates

11-15-2023





TO: Board of Estimates, Office of the Comptroller
FROM: Laura Larsen, Budget Director, BBMR
SUBMITTING AGENCY: Finance
DATE: 10/30/23

SUBJECT: General Fund Supplemental Appropriation of \$400,000-MR-Office of Children & Family Success, Service 109 Administration – Children and Family Success.

CONTRACT/GRANT NUMBER: N/A

ACTION REQUESTED OF B/E:

Approval of General Fund supplemental appropriation in the total amount of \$400,000 to the MR-Office of Children & Family Success, Service 109: Administration – Children and Family Success.

PERIOD OF CONTRACT/AGREEMENT: N/A

AMOUNT OF MONEY AND SOURCE:

The source of funds for this appropriation (\$400,000) is surplus revenue realized in Fiscal 2023.

BACKGROUND/EXPLANATION:

This action is required to balance the MR-Office of Children & Family Success budget for Fiscal 2023 due to unplanned contractual staffing costs that are not fully offset by vacancy savings.

MBE/WBE PARTICIPATION: N/A

AFFECTED COUNCIL DISTRICT: N/A

EMPLOY BALTIMORE: N/A

LIVING WAGE: N/A

LOCAL HIRING: N/A

1% FOR PUBLIC ART: N/A

Fiscal 2023 Carryforward Actions

The headers below are for use by reviewing departments ONLY. Please leave them as blank spaces for official endorsements and signatures.

FINANCE HAS REVIEWED:

LAW DEPARTMENT HAS REVIEWED:

MWBOO HAS REVIEWED:

AUDITS HAS REVIEWED:

APPROVED BY THE BOARD OF ESTIMATES:



Clerk, Board of Estimates

11-15-2023