



Government of the District of Columbia
One-Time Budget Enhancements
Formulation Year: 2020

(Report Filter: Adjustment IDs 810, 811, 838)

Agency	Appropriated Fund	Comp Source Group	One-Time Mayor's Enhancements	One-Time Increases	One-Time Council's Enhancements	Total One-Time Enhancements
Governmental Direction and Support						
AA0 - Office of the Mayor	0100 - LOCAL FUND	0011 - REGULAR PAY - CONT FULL TIME	400,000	0	0	400,000
		0041 - CONTRACTUAL SERVICES - OTHER	705,000	0	0	705,000
	0100 - LOCAL FUND - Total		1,105,000	0	0	1,105,000
AA0 - Office of the Mayor - Total			1,105,000	0	0	1,105,000
AG0 - Board of Ethics and Government Accountability	0100 - LOCAL FUND	0040 - OTHER SERVICES AND CHARGES	30,000	0	0	30,000
		0070 - EQUIPMENT & EQUIPMENT RENTAL	50,000	0	0	50,000
	0100 - LOCAL FUND - Total		80,000	0	0	80,000
AG0 - Board of Ethics and Government Accountability - Total			80,000	0	0	80,000
AM0 - Department of General Services	0100 - LOCAL FUND	0035 - OCCUPANCY FIXED COSTS	10,036,582	0	0	10,036,582
		0041 - CONTRACTUAL SERVICES - OTHER	2,942,106	0	0	2,942,106
	0100 - LOCAL FUND - Total		12,978,688	0	0	12,978,688
AM0 - Department of General Services - Total			12,978,688	0	0	12,978,688
BA0 - Office of the Secretary	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	110,000	0	0	110,000
	0100 - LOCAL FUND - Total		110,000	0	0	110,000
BA0 - Office of the Secretary - Total			110,000	0	0	110,000
Governmental Direction and Support - Total			14,273,688	0	0	14,273,688
Economic Development and Regulation						
BD0 - Office of Planning	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	3,041,899	0	0	3,041,899
		0050 - SUBSIDIES AND TRANSFERS	250,000	0	0	250,000
	0100 - LOCAL FUND - Total		3,291,899	0	0	3,291,899
BD0 - Office of Planning - Total			3,291,899	0	0	3,291,899
BX0 - Commission on the Arts and Humanities	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	300,000	0	0	300,000
		0050 - SUBSIDIES AND TRANSFERS	1,000,000	0	0	1,000,000
	0100 - LOCAL FUND - Total		1,300,000	0	0	1,300,000
BX0 - Commission on the Arts and Humanities - Total			1,300,000	0	0	1,300,000
CR0 - Department of Consumer and Regulatory Affairs	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	848,000	0	0	848,000
	0100 - LOCAL FUND - Total		848,000	0	0	848,000
CR0 - Department of Consumer and Regulatory Affairs - Total			848,000	0	0	848,000
DB0 - Department of Housing and Community Development	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	300,000	0	0	300,000
		0050 - SUBSIDIES AND TRANSFERS	34,700,000	0	0	34,700,000
	0100 - LOCAL FUND - Total		35,000,000	0	0	35,000,000
DB0 - Department of Housing and Community Development - Total			35,000,000	0	0	35,000,000
DJ0 - Office of the People's Counsel	0100 - LOCAL FUND	0040 - OTHER SERVICES AND CHARGES	30,000	0	0	30,000
	0100 - LOCAL FUND - Total		30,000	0	0	30,000
DJ0 - Office of the People's Counsel - Total			30,000	0	0	30,000
EB0 - Office of the Deputy Mayor for Planning and Economic Development	0100 - LOCAL FUND	0011 - REGULAR PAY - CONT FULL TIME	101,523	0	0	101,523
		0014 - FRINGE BENEFITS - CURR PERSONNEL	21,116.78	0	0	21,116.78
		0041 - CONTRACTUAL SERVICES - OTHER	507,360.22	0	0	507,360.22
		0050 - SUBSIDIES AND TRANSFERS	3,721,170	0	0	3,721,170
	0100 - LOCAL FUND - Total		4,351,170	0	0	4,351,170
EB0 - Office of the Deputy Mayor for Planning and Economic Development - Total			4,351,170	0	0	4,351,170
EN0 - Department of Small and Local Business Development	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	180,000	0	0	180,000
		0050 - SUBSIDIES AND TRANSFERS	500,000	0	0	500,000
	0100 - LOCAL FUND - Total		680,000	0	0	680,000

Agency	Appropriated Fund	Comp Source Group	One-Time Mayor's Enhancements	One-Time Increases	One-Time Council's Enhancements	Total One-Time Enhancements
EN0 - Department of Small and Local Business Development - Total			680,000	0	0	680,000
HP0 - Housing Production Trust Fund Subsidy	0100 - LOCAL FUND	0050 - SUBSIDIES AND TRANSFERS	52,645,047	0	0	52,645,047
	0100 - LOCAL FUND - Total		52,645,047	0	0	52,645,047
HP0 - Housing Production Trust Fund Subsidy - Total			52,645,047	0	0	52,645,047
Economic Development and Regulation - Total			98,146,116	0	0	98,146,116
Public Safety and Justice						
BN0 - Homeland Security and Emergency Management Agency	0100 - LOCAL FUND	0040 - OTHER SERVICES AND CHARGES	255,226	0	0	255,226
		0041 - CONTRACTUAL SERVICES - OTHER	57,747	0	0	57,747
		0070 - EQUIPMENT & EQUIPMENT RENTAL	31,000	0	0	31,000
	0100 - LOCAL FUND - Total		343,973	0	0	343,973
BN0 - Homeland Security and Emergency Management Agency - Total			343,973	0	0	343,973
FA0 - Metropolitan Police Department	0100 - LOCAL FUND	0040 - OTHER SERVICES AND CHARGES	652,495	0	0	652,495
	0100 - LOCAL FUND - Total		652,495	0	0	652,495
FA0 - Metropolitan Police Department - Total			652,495	0	0	652,495
FB0 - Fire and Emergency Medical Services Department	0100 - LOCAL FUND	0050 - SUBSIDIES AND TRANSFERS	1,731,000	0	0	1,731,000
	0100 - LOCAL FUND - Total		1,731,000	0	0	1,731,000
FB0 - Fire and Emergency Medical Services Department - Total			1,731,000	0	0	1,731,000
FL0 - Department of Corrections	0100 - LOCAL FUND	0015 - OVERTIME PAY	6,500,000	0	0	6,500,000
	0100 - LOCAL FUND - Total		6,500,000	0	0	6,500,000
FL0 - Department of Corrections - Total			6,500,000	0	0	6,500,000
FO0 - Office of Victim Services and Justice Grants	0100 - LOCAL FUND	0050 - SUBSIDIES AND TRANSFERS	500,000	0	0	500,000
	0100 - LOCAL FUND - Total		500,000	0	0	500,000
FO0 - Office of Victim Services and Justice Grants - Total			500,000	0	0	500,000
Public Safety and Justice - Total			9,727,468	0	0	9,727,468
Public Education System						
GD0 - Office of the State Superintendent of Education	0100 - LOCAL FUND	0050 - SUBSIDIES AND TRANSFERS	5,000,000	0	0	5,000,000
	0100 - LOCAL FUND - Total		5,000,000	0	0	5,000,000
GD0 - Office of the State Superintendent of Education - Total			5,000,000	0	0	5,000,000
GG0 - University of the District of Columbia Subsidy Account	0100 - LOCAL FUND	0050 - SUBSIDIES AND TRANSFERS	4,741,000	0	0	4,741,000
	0100 - LOCAL FUND - Total		4,741,000	0	0	4,741,000
GG0 - University of the District of Columbia Subsidy Account - Total			4,741,000	0	0	4,741,000
GW0 - Office of the Deputy Mayor for Education	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	300,000	0	0	300,000
		0050 - SUBSIDIES AND TRANSFERS	625,000	0	0	625,000
	0100 - LOCAL FUND - Total		925,000	0	0	925,000
GW0 - Office of the Deputy Mayor for Education - Total			925,000	0	0	925,000
Public Education System - Total			10,666,000	0	0	10,666,000
Human Support Services						
BY0 - Department of Aging and Community Living	0100 - LOCAL FUND	0050 - SUBSIDIES AND TRANSFERS	2,000,000	0	0	2,000,000
	0100 - LOCAL FUND - Total		2,000,000	0	0	2,000,000
BY0 - Department of Aging and Community Living - Total			2,000,000	0	0	2,000,000
BZ0 - Mayor's Office on Latino Affairs	0100 - LOCAL FUND	0050 - SUBSIDIES AND TRANSFERS	1,600,000	0	0	1,600,000
	0100 - LOCAL FUND - Total		1,600,000	0	0	1,600,000
BZ0 - Mayor's Office on Latino Affairs - Total			1,600,000	0	0	1,600,000
HA0 - Department of Parks and Recreation	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	1,785,000	0	0	1,785,000
	0100 - LOCAL FUND - Total		1,785,000	0	0	1,785,000
HA0 - Department of Parks and Recreation - Total			1,785,000	0	0	1,785,000
HC0 - Department of Health	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	718,400	0	0	718,400
		0050 - SUBSIDIES AND TRANSFERS	500,000	0	0	500,000
	0100 - LOCAL FUND - Total		1,218,400	0	0	1,218,400
HC0 - Department of Health - Total			1,218,400	0	0	1,218,400
HT0 - Department of Health Care Finance	0100 - LOCAL FUND	0011 - REGULAR PAY - CONT FULL TIME	0	682,415.38	0	682,415.38

Agency	Appropriated Fund	Comp Source Group	One-Time Mayor's Enhancements	One-Time Increases	One-Time Council's Enhancements	Total One-Time Enhancements
		0014 - FRINGE BENEFITS - CURR PERSONNEL	0	145,354.47	0	145,354.47
		0041 - CONTRACTUAL SERVICES - OTHER	3,780,802	12,230.15	0	3,793,032.15
		0050 - SUBSIDIES AND TRANSFERS	1,350,000	0	0	1,350,000
	0100 - LOCAL FUND - Total		5,130,802	840,000	0	5,970,802
HT0 - Department of Health Care Finance - Total			5,130,802	840,000	0	5,970,802
JA0 - Department of Human Services	0100 - LOCAL FUND	0011 - REGULAR PAY - CONT FULL TIME	0	2,832,264.6	0	2,832,264.6
		0012 - REGULAR PAY - OTHER	0	277,878.22	0	277,878.22
		0014 - FRINGE BENEFITS - CURR PERSONNEL	0	786,866.18	0	786,866.18
		0050 - SUBSIDIES AND TRANSFERS	3,869,990	0	0	3,869,990
	0100 - LOCAL FUND - Total		3,869,990	3,897,009.	0	7,766,999
JA0 - Department of Human Services - Total			3,869,990	3,897,009.	0	7,766,999
JM0 - Department on Disability Services	0100 - LOCAL FUND	0011 - REGULAR PAY - CONT FULL TIME	0	882,894.86	0	882,894.86
		0014 - FRINGE BENEFITS - CURR PERSONNEL	0.01	210,105.14	0	210,105.15
	0100 - LOCAL FUND - Total		0.01	1,093,000	0	1,093,000.01
JM0 - Department on Disability Services - Total			0.01	1,093,000	0	1,093,000.01
RL0 - Child and Family Services Agency	0100 - LOCAL FUND	0015 - OVERTIME PAY	0	357,133.62	0	357,133.62
		0040 - OTHER SERVICES AND CHARGES	0	118,208.11	0	118,208.11
		0041 - CONTRACTUAL SERVICES - OTHER	0	1,524,658.27	0	1,524,658.27
	0100 - LOCAL FUND - Total		0	2,000,000	0	2,000,000
RL0 - Child and Family Services Agency - Total			0	2,000,000	0	2,000,000
RM0 - Department of Behavioral Health	0100 - LOCAL FUND	0011 - REGULAR PAY - CONT FULL TIME	0	477,598.23	0	477,598.23
		0012 - REGULAR PAY - OTHER	0	240,636.64	0	240,636.64
		0014 - FRINGE BENEFITS - CURR PERSONNEL	0	173,765.13	0	173,765.13
	0100 - LOCAL FUND - Total		0	892,000	0	892,000
RM0 - Department of Behavioral Health - Total			0	892,000	0	892,000
Human Support Services - Total			15,604,192.01	8,722,009.	0	24,326,201.01
Public Works						
KA0 - District Department of Transportation	0100 - LOCAL FUND	0041 - CONTRACTUAL SERVICES - OTHER	3,800,000	0	0	3,800,000
	0100 - LOCAL FUND - Total		3,800,000	0	0	3,800,000
KA0 - District Department of Transportation - Total			3,800,000	0	0	3,800,000
KE0 - Washington Metropolitan Area Transit Authority	0100 - LOCAL FUND	0050 - SUBSIDIES AND TRANSFERS	13,500,000	0	0	13,500,000
	0100 - LOCAL FUND - Total		13,500,000	0	0	13,500,000
KE0 - Washington Metropolitan Area Transit Authority - Total			13,500,000	0	0	13,500,000
KG0 - Department of Energy and Environment	0100 - LOCAL FUND	0050 - SUBSIDIES AND TRANSFERS	1,000,000	0	0	1,000,000
	0100 - LOCAL FUND - Total		1,000,000	0	0	1,000,000
KG0 - Department of Energy and Environment - Total			1,000,000	0	0	1,000,000
KT0 - Department of Public Works	0100 - LOCAL FUND	0011 - REGULAR PAY - CONT FULL TIME	1,949,769.4	0	0	1,949,769.4
		0014 - FRINGE BENEFITS - CURR PERSONNEL	586,880.59	0	0	586,880.59
		0015 - OVERTIME PAY	1,900,000	0	0	1,900,000
		0040 - OTHER SERVICES AND CHARGES	229,350.01	0	0	229,350.01
		0041 - CONTRACTUAL SERVICES - OTHER	0	1,000,000	0	1,000,000
		0070 - EQUIPMENT & EQUIPMENT RENTAL	2,351,000	0	0	2,351,000
	0100 - LOCAL FUND - Total		7,017,000	1,000,000	0	8,017,000
KT0 - Department of Public Works - Total			7,017,000	1,000,000	0	8,017,000
Public Works - Total			25,317,000	1,000,000	0	26,317,000
Overall - Total			173,734,464.01	9,722,009.	0	183,456,473.01