



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

(Report Filter: Adjustment IDs 810 and 811)

Agency	Appropriated Fund	CSG	Program	Activity	Service	Comments	One-Time Mayor's Enhancements	One-Time Council's Enhancements	One-Time Increases	Total One-Time Enhancements
Governmental Direction and Support										
AA0 - Office of the Mayor	0100 - LOCAL FUND	0011	OFFICE OF THE MAYOR	OFFICE OF SUPPORT SERVICES		To support dc.gov web redesign	400,000	0	0	400,000
		0041	OFFICE OF THE MAYOR	OFFICE OF SUPPORT SERVICES		To support dc.gov web redesign	705,000	0	0	705,000
AA0 - Office of the Mayor - Summary							1,105,000	0	0	1,105,000
AG0 - Board of Ethics and Government Accountability	0100 - LOCAL FUND	0040	OFFICE OF OPEN GOVERNMENT	OFFICE OF OPEN GOVERNMENT		To provide training on the Open Meetings Act (OMA) and the Freedom of Information Act (FOIA)	30,000	0	0	30,000
		0070	BOARD OF ETHICS	BOARD OF ETHICS		To support the replacement of audio/video equipment in BEGA boardroom	50,000	0	0	50,000
AG0 - Board of Ethics and Government Accountability - Summary							80,000	0	0	80,000
AM0 - Department of General Services	0100 - LOCAL FUND	0035	FACILITY OPERATIONS	FACILITIES		To fund using new square footage method for calculating universal services costs and (b) restoring property-specific services budgets	10,036,582	0	0	10,036,582
		0041	CONSTRUCTION SERVICES	CONSTRUCTION SERVICES		To support the cost to replace door locks at schools across the district that currently have faulty/non-	2,942,106	0	0	2,942,106
AM0 - Department of General Services - Summary							12,978,688	0	0	12,978,688
BA0 - Office of the Secretary	0100 - LOCAL FUND	0041	OFFICE OF PUBLIC RECORDS	ARCHIVAL ADMINISTRATION		To support the conservation of historical records	110,000	0	0	110,000
BA0 - Office of the Secretary - Summary							110,000	0	0	110,000
Governmental Direction and Support - Summary							14,273,688	0	0	14,273,688
Economic Development and Regulation										
BD0 - Office of Planning	0100 - LOCAL FUND	0041	CITYWIDE PLANNING	CITYWIDE PLANNING		To provide specialized consultant services to support planning	525,000	0	0	525,000
			CITYWIDE PLANNING	STATE DATA CENTER		To support the FY 2020 District Census campaign	2,516,899	0	0	2,516,899
		0050	DEVELOPMENT REVIEW AND HISTORIC PRESERV	HISTORIC PRESERVATION		To support the Historic Homeowner grant	250,000	0	0	250,000
BD0 - Office of Planning - Summary							3,291,899	0	0	3,291,899
BX0 - Commission on the Arts and Humanities	0100 - LOCAL FUND	0041	DC CULTURAL PLAN	CENTER FOR CULTURAL OPPORTUNITIES		To support the Streamlined Public Space Permitting	300,000	0	0	300,000
		0050	ARTS LEARNING AND OUTREACH	FIELD TRIPS		To support DCPS Study Abroad program	1,000,000	0	0	1,000,000
BX0 - Commission on the Arts and Humanities - Summary							1,300,000	0	0	1,300,000
CR0 - Department of Consumer and Regulatory Affairs	0100 - LOCAL FUND	0041	LICENSING	OCCUPATIONAL AND PROFESSIONAL LICENSING		To support DCRA's Document Digitization plans	848,000	0	0	848,000
CR0 - Department of Consumer and Regulatory Affairs - Summary							848,000	0	0	848,000
DB0 - Department of Housing and Community Development	0100 - LOCAL FUND	0050	DEVELOPMENT FINANCE DIVISION	AFFORDABLE HOUSING PROJECT FINANCING		To support the Workforce Housing Fund	20,000,000	0	0	20,000,000
		0041	DEVELOPMENT FINANCE DIVISION	PRESERVATION FINANCING		To support the Preservation Strike Force	300,000	0	0	300,000



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		0050	DEVELOPMENT FINANCE DIVISION	PRESERVATION FINANCING		To support the Preservation Strike Force	14,700,000	0	0	14,700,000
DB0 - Department of Housing and Community Development - Summary							35,000,000	0	0	35,000,000
DJ0 - Office of the People's Counsel	0100 - LOCAL FUND	0040	OFFICE OF PEOPLES COUNSEL	DC WATER-CONSUMER ADVOCACY & REPRESENT.		To support funding to retain outside counsel for ratepayers	30,000	0	0	30,000
DJ0 - Office of the People's Counsel - Summary							30,000	0	0	30,000
EB0 - Office of the Deputy Mayor for Planning and Economic Development	0100 - LOCAL FUND	0041	REAL ESTATE DEVELOPMENT	DEVELOPMENT AND DISPOSITION		To support a DC Housing Authority study	230,000	0	0	230,000
		0011	BUSINESS AND WORKFORCE DEVELOPMENT	INTERNATIONAL BUSINESS		To support FTE for International Business Initiatives	101,523	0	0	101,523
		0041	BUSINESS AND WORKFORCE DEVELOPMENT	INTERNATIONAL BUSINESS		To support International Business Initiatives	277,360.22	0	0	277,360.22
		0050	DEPUTY MAYOR FOR PLANNING AND ECONOMIC	ECONOMIC DEVELOPMENT FINANCING		To support the Rhode Island Ave TIF Debt Service	2,721,170	0	0	2,721,170
			PROJECT INVESTMENT	GREAT STREETS INITIATIVE		To support the Great Streets Initiative and the Neighborhood Prosperity Fund	1,000,000	0	0	1,000,000
0014	BUSINESS AND WORKFORCE DEVELOPMENT	INTERNATIONAL BUSINESS			21,116.78	0	0	21,116.78		
EB0 - Office of the Deputy Mayor for Planning and Economic Development - Summary							4,351,170	0	0	4,351,170
EN0 - Department of Small and Local Business Development	0100 - LOCAL FUND	0050	BUSINESS OPP AND ACCESS TO CAPITAL	BUSINESS DEVELOPMENT		To support the aspire grant program	450,000	0	0	450,000
		0050	COMMERCIAL REVITALIZATION	MAIN STREETS		To support Minnesota Ave Main Streets for streetscape relief	50,000	0	0	50,000
		0041	AGENCY MANAGEMENT	INFORMATION TECHNOLOGY		To support enterprise system maintenance and operating support	180,000	0	0	180,000
EN0 - Department of Small and Local Business Development - Summary							680,000	0	0	680,000
HP0 - Housing Production Trust Fund Subsidy	0100 - LOCAL FUND	0050	HOUSING PRODUCTION TRUST FUND (SUBSIDY)	HOUSING PRODUCTION TRUST FUND (SUBSIDY)		To support housing initiatives	52,645,047	0	0	52,645,047
HP0 - Housing Production Trust Fund Subsidy - Summary							52,645,047	0	0	52,645,047
Economic Development and Regulation - Summary							98,146,116	0	0	98,146,116
Public Safety and Justice										
BN0 - Homeland Security and Emergency Management Agency	0100 - LOCAL FUND	0040	OPERATIONS	INCIDENT COMMAND AND DISASTER		To support grant match requirements	255,226	0	0	255,226
		0041	OPERATIONS	INCIDENT COMMAND AND DISASTER		To support grant match requirements	57,747	0	0	57,747
		0070	OPERATIONS	INCIDENT COMMAND AND DISASTER		To support grant match requirements	31,000	0	0	31,000
BN0 - Homeland Security and Emergency Management Agency - Summary							343,973	0	0	343,973
FA0 - Metropolitan Police Department	0100 - LOCAL FUND	0040	CHIEF OF POLICE	STRATEGIC CHANGE DIVISION	SPECIAL LIAISON BRANCH	To support community sentiment analysis survey tools	200,000	0	0	200,000
			HOMELAND SECURITY BUREAU	SPECIAL OPERATIONS DIVISION	TACTICAL PATROL BRANCH	To support funding of UASI program in Local funds	452,495	0	0	452,495
FA0 - Metropolitan Police Department - Summary							652,495	0	0	652,495



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FB0 - Fire and Emergency Medical Services Department	0100 - LOCAL FUND	0050	ADMINISTRATIVE SUPPORT	PROPERTY MANAGEMENT	PROPERTY MANAGEMENT-MASTER	To support DC water contract increase	1,731,000	0	0	1,731,000
FB0 - Fire and Emergency Medical Services Department - Summary							1,731,000	0	0	1,731,000
FL0 - Department of Corrections	0100 - LOCAL FUND	0015	INMATE CUSTODY	INSTITUTIONAL SECURITY AND CONTROL	CENTRAL DETENTION FACILITY HOUSING	To support Overtime Pay	3,250,000	0	0	3,250,000
			INMATE CUSTODY	INSTITUTIONAL SECURITY AND CONTROL	RELIEF POOL SUPPORT	To support Overtime Pay	3,250,000	0	0	3,250,000
FL0 - Department of Corrections - Summary							6,500,000	0	0	6,500,000
FO0 - Office of Victim Services and Justice Grants	0100 - LOCAL FUND	0050	JUSTICE GRANTS	JUSTICE GRANTS		To support the Returning Citizens grant	500,000	0	0	500,000
FO0 - Office of Victim Services and Justice Grants - Summary							500,000	0	0	500,000
Public Safety and Justice - Summary							9,727,468	0	0	9,727,468
Public Education System										
GD0 - Office of the State Superintendent of Education	0100 - LOCAL FUND	0050	EARLY LEARNING	OFFICE OF LICENSING AND COMPLIANCE		To support workforce pay parity and new high quality fourth tier rate in DC's QRIS	5,000,000	0	0	5,000,000
GD0 - Office of the State Superintendent of Education - Summary							5,000,000	0	0	5,000,000
GG0 - University of the District of Columbia Subsidy Account	0100 - LOCAL FUND	0050	UDC SUBSIDY	UDC SUBSIDY		To support IT infrastructure and personnel	4,741,000	0	0	4,741,000
GG0 - University of the District of Columbia Subsidy Account - Summary							4,741,000	0	0	4,741,000
GW0 - Office of the Deputy Mayor for Education	0100 - LOCAL FUND	0050	DEPARTMENT OF EDUCATION	AGENCY OVERSIGHT AND SUPPORT		\$375,000 will serve to support implementation of a city-wide plan to ensure educators have the resources	625,000	0	0	625,000
		0041	DEPARTMENT OF EDUCATION	AGENCY OVERSIGHT AND SUPPORT		To support a Uniform Per Student Funding Formula work group study	300,000	0	0	300,000
GW0 - Office of the Deputy Mayor for Education - Summary							925,000	0	0	925,000
Public Education System - Summary							10,666,000	0	0	10,666,000
Human Support Services										
BY0 - Department of Aging and Community Living	0100 - LOCAL FUND	0050	HOME AND COMMUNITY BASED SUPPORT PROGRAM	IN-HOME SERVICES		To support the Safe at Home program	2,000,000	0	0	2,000,000
BY0 - Department of Aging and Community Living - Summary							2,000,000	0	0	2,000,000
BZ0 - Mayor's Office on Latino Affairs	0100 - LOCAL FUND	0050	COMMUNITY BASED PROGRAMS	GRANTS MANAGEMENT		To support the Immigrant Justice Legal Services grant	1,600,000	0	0	1,600,000
BZ0 - Mayor's Office on Latino Affairs - Summary							1,600,000	0	0	1,600,000
HA0 - Department of Parks and Recreation	0100 - LOCAL FUND	0041	PARK POLICY AND PROGRAMS DIVISION	PLANNING CAPITAL PROJECTS		To allow DPR to provide grants to BIDs	1,785,000	0	0	1,785,000
HA0 - Department of Parks and Recreation - Summary							1,785,000	0	0	1,785,000
HC0 - Department of Health	0100 - LOCAL FUND	0041	HEALTH REGULATION AND LICENSING ADIM	HEALTH CARE FACILITIES REGULATION		DC Health Demographer to perform study as part of the Study of Long-Term Care Facilities and Long-Term Care Services Act of 2018	118,400	0	0	118,400



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		0041	AGENCY MANAGEMENT SUPPORT	PERSONNEL		To fund a Demementia Coordinator to perform an internal assessment of city-wide efforts	100,000	0	0	100,000
			AGENCY MANAGEMENT SUPPORT	COMMUNICATIONS		To support the Second Annual Maternal and Infant Health Summit	500,000	0	0	500,000
		0050	COMMUNITY HEALTH ADMINISTRATION	HEALTH CARE ACCESS BUREAU		To provide grants for senior dental services	500,000	0	0	500,000
HC0 - Department of Health - Summary							1,218,400	0	0	1,218,400
HT0 - Department of Health Care Finance	0100 - LOCAL FUND	0041	AGENCY FINANCIAL OPERATIONS	ACCOUNTING OPERATIONS	ACCOUNTING OPERATIONS	To support Indirect Cost Recovery expenditures	0	0	12,230.15	12,230.15
		0011	AGENCY FINANCIAL OPERATIONS	BUDGETING OPERATIONS	BUDGET OPERATIONS	To support Indirect Cost Recovery expenditures	0	0	45,660.93	45,660.93
			AGENCY FINANCIAL OPERATIONS	ACCOUNTING OPERATIONS	ACCOUNTING OPERATIONS	To support Indirect Cost Recovery expenditures	0	0	336,254.07	336,254.07
			AGENCY MANAGEMENT	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	To support Indirect Cost Recovery expenditures	0	0	33,330.88	33,330.88
			AGENCY MANAGEMENT	PERFORMANCE MANAGEMENT	PERFORMANCE MANAGEMENT	To support Indirect Cost Recovery expenditures	0	0	267,169.5	267,169.5
		0041	DCAS PROGRAM MANAGEMENT ADMINISTRATION	INFORMATION TECHNOLOGY MANAGEMENT	INFORMATION TECHNOLOGY MANAGEMENT	To support the DCAS O&M contract	1,890,401	0	0	1,890,401
			DCAS PROGRAM MANAGEMENT ADMINISTRATION	INFORMATION TECHNOLOGY MANAGEMENT	IT MGMT SOFTWARE -SERVICES	To support the DCAS O&M contract	1,890,401	0	0	1,890,401
		0050	HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PHYSICIAN SERVICES-MEDICAID	To support physician supplemental payments	1,350,000	0	0	1,350,000
		0014	AGENCY FINANCIAL OPERATIONS	BUDGETING OPERATIONS	BUDGET OPERATIONS		0	0	9,725.78	9,725.78
			AGENCY FINANCIAL OPERATIONS	ACCOUNTING OPERATIONS	ACCOUNTING OPERATIONS		0	0	71,622.11	71,622.11
			AGENCY MANAGEMENT	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY		0	0	7,099.48	7,099.48
			AGENCY MANAGEMENT	PERFORMANCE MANAGEMENT	PERFORMANCE MANAGEMENT		0	0	56,907.1	56,907.1
HT0 - Department of Health Care Finance - Summary							5,130,802	0	840,000	5,970,802
JA0 - Department of Human Services	0100 - LOCAL FUND	0050	FAMILY SERVICES	HOMELESS SERVICES CONTINUUM - GENERAL	HOMELESS SERVICES CONTINUUM - GENERAL	To support Federal City Shelter security enhancements	870,000	0	0	870,000
			FAMILY SERVICES	HOMELESS SERVICES CONTINUUM - FAMILIES	HSC RAPID REHOUSING: FAMILIES	To support Rapid Re-Housing	2,999,990	0	0	2,999,990
		0011	AGENCY FINANCIAL OPERATIONS	ACCOUNTING OPERATIONS	ACCOUNTING OPERATIONS (SERVICE LEVEL)	To support Indirect Cost Recovery expenditures	0	0	455,270.93	455,270.93
			AGENCY FINANCIAL OPERATIONS	BUDGET OPERATIONS	BUDGET OPERATIONS (SERVICE LEVEL)	To support Indirect Cost Recovery expenditures	0	0	102,262	102,262
			AGENCY MANAGEMENT	RISK MANAGEMENT	OFFICE OF INVESTIGATION & COMPLIANCE	To support Indirect Cost Recovery expenditures	0	0	255,496.74	255,496.74
			AGENCY MANAGEMENT	COMMUNICATIONS	OD: COMMUNICATIONS	To support Indirect Cost Recovery expenditures	0	0	104,700.47	104,700.47
			AGENCY MANAGEMENT	PERFORMANCE MGMT	OFFICE OF THE DIRECTOR (PM)	To support Indirect Cost Recovery expenditures	0	0	663,437.43	663,437.43



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			AGENCY MANAGEMENT	PERSONNEL	OFFICE OF THE DIRECTOR (PERSONNEL)	To support Indirect Cost Recovery expenditures	0	0	139,586	139,586
			AGENCY MANAGEMENT	LEGAL SERVICES	OFFICE OF THE GENERAL COUNSEL (LA)	To support Indirect Cost Recovery expenditures	0	0	181,785	181,785
			AGENCY MANAGEMENT	INFORMATION TECHNOLOGY	OFFICE OF INFORMATION SYSTEMS	To support Indirect Cost Recovery expenditures	0	0	929,726.03	929,726.03
		0012	AGENCY MANAGEMENT	RISK MANAGEMENT	OFFICE OF INVESTIGATION & COMPLIANCE	To support Indirect Cost Recovery expenditures	0	0	87,664	87,664
			AGENCY MANAGEMENT	PERSONNEL	OFFICE OF THE DIRECTOR (PERSONNEL)	To support Indirect Cost Recovery expenditures	0	0	99,339.8	99,339.8
			AGENCY MANAGEMENT	INFORMATION TECHNOLOGY	OFFICE OF INFORMATION SYSTEMS	To support Indirect Cost Recovery expenditures	0	0	90,874.42	90,874.42
		0014	AGENCY FINANCIAL OPERATIONS	ACCOUNTING OPERATIONS	ACCOUNTING OPERATIONS (SERVICE LEVEL)		0	0	115,183.56	115,183.56
			AGENCY FINANCIAL OPERATIONS	BUDGET OPERATIONS	BUDGET OPERATIONS (SERVICE LEVEL)		0	0	25,872.29	25,872.29
			AGENCY MANAGEMENT	RISK MANAGEMENT	OFFICE OF INVESTIGATION & COMPLIANCE		0	0	86,819.67	86,819.67
			AGENCY MANAGEMENT	COMMUNICATIONS	OD: COMMUNICATIONS		0	0	26,489.22	26,489.22
			AGENCY MANAGEMENT	PERFORMANCE MGMT	OFFICE OF THE DIRECTOR (PM)		0	0	167,849.67	167,849.67
			AGENCY MANAGEMENT	PERSONNEL	OFFICE OF THE DIRECTOR (PERSONNEL)		0	0	60,448.23	60,448.23
			AGENCY MANAGEMENT	LEGAL SERVICES	OFFICE OF THE GENERAL COUNSEL (LA)		0	0	45,991.61	45,991.61
			AGENCY MANAGEMENT	INFORMATION TECHNOLOGY	OFFICE OF INFORMATION SYSTEMS		0	0	258,211.93	258,211.93
JA0 - Department of Human Services - Summary							3,869,990	0	3,897,009.	7,766,999
JM0 - Department on Disability Services	0100 - LOCAL FUND	0011	AGENCY FINANCIAL OPERATIONS PROGRAM	ACCOUNTING OPERATIONS	ACCOUNTING OPERATIONS (SERVICE LEVEL)	To support Indirect Cost Recovery expenditures	0	0	175,818.39	175,818.39
			AGENCY MANAGEMENT	PERFORMANCE MANAGEMENT	MR PERFORMANCE MANAGEMENT	To support Indirect Cost Recovery expenditures	0	0	83,078	83,078
			AGENCY MANAGEMENT	TRAINING AND EMPLOYEE DEVELOPMENT	MR TRAINING AND EMPLOYEE DEVELOPMENT	To support Indirect Cost Recovery expenditures	0	0	139,895.06	139,895.06
			DEVELOPMENTAL DISABILITIES ADMIN	QUALITY ASSURANCE	DDA QUALITY IMPROVEMENT	To support Indirect Cost Recovery expenditures	0	0	108,755.98	108,755.98
		0011	AGENCY FINANCIAL OPERATIONS PROGRAM	AGENCY FISCAL OFFICER	AGENCY FISCAL OFFICER (SERVICE LEVEL)	To support Indirect Cost recovery expenditures	0	0	67,968.69	67,968.69
			AGENCY FINANCIAL OPERATIONS PROGRAM	BUDGET OPERATIONS	BUDGET OPERATIONS (SERVICE LEVEL)	To support Indirect Cost recovery expenditures	0	0	307,378.74	307,378.74
		0014	AGENCY FINANCIAL OPERATIONS PROGRAM	ACCOUNTING OPERATIONS	ACCOUNTING OPERATIONS (SERVICE LEVEL)		0	0	42,372.23	42,372.23
			AGENCY FINANCIAL OPERATIONS PROGRAM	AGENCY FISCAL OFFICER	AGENCY FISCAL OFFICER (SERVICE LEVEL)		0	0	16,380.45	16,380.45
			AGENCY FINANCIAL OPERATIONS PROGRAM	BUDGET OPERATIONS	BUDGET OPERATIONS (SERVICE LEVEL)		0	0	74,078.28	74,078.28



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			AGENCY MANAGEMENT	PERFORMANCE MANAGEMENT	MR PERFORMANCE MANAGEMENT		0	0	20,021.8	20,021.8
			AGENCY MANAGEMENT	TRAINING AND EMPLOYEE DEVELOPMENT	MR TRAINING AND EMPLOYEE DEVELOPMENT		0.01	0	33,714.71	33,714.72
			DEVELOPMENTAL DISABILITIES ADMIN	QUALITY ASSURANCE	DDA QUALITY IMPROVEMENT		0	0	23,537.67	23,537.67
JM0 - Department on Disability Services - Summary							0.01	0	1,093,000	1,093,000.01
RL0 - Child and Family Services Agency	0100 - LOCAL FUND	0015	COMMUNITY SERVICES	CHILD PROTECTIVE SERVICES- INVESTIGATIONS		To support Indirect Cost Recovery expenditures	0	0	357,133.62	357,133.62
		0040	AGENCY MANAGEMENT	TRAINING AND EMPLOYEE DEVELOPMENT		To support Indirect Cost Recovery expenditures	0	0	118,208.11	118,208.11
		0041	AGENCY MANAGEMENT	INFORMATION TECHNOLOGY ACTIVITY		To support Indirect Cost Recovery expenditures	0	0	631,410.27	631,410.27
			AGENCY PROGRAMS	FAMILY RESOURCES		To support Indirect Cost Recovery expenditures	0	0	50,000	50,000
			AGENCY PROGRAMS	KINSHIP SUPPORT		To support Indirect Cost Recovery expenditures	0	0	100,000	100,000
			COMMUNITY SERVICES	CLINICAL HEALTH SERVICES		To support Indirect Cost Recovery expenditures	0	0	100,000	100,000
			COMMUNITY SERVICES	HEALTHY HORIZON'S CLINIC		To support Indirect Cost Recovery expenditures	0	0	593,248	593,248
			CLINICAL PRACTICE	WELL BEING		To support Indirect Cost Recovery expenditures	0	0	50,000	50,000
RL0 - Child and Family Services Agency - Summary							0	0	2,000,000	2,000,000
RM0 - Department of Behavioral Health	0100 - LOCAL FUND	0011	ST. ELIZABETHS HOSPITAL	HOUSEKEEPING - SEH		To support Indirect Cost Recovery expenditures	0	0	340,738.99	340,738.99
			ST. ELIZABETHS HOSPITAL	OFFICE OF CHIEF CLINICAL OFFICER-SEH		To support Indirect Cost Recovery expenditures	0	0	136,859.24	136,859.24
		0012	ST. ELIZABETHS HOSPITAL	HOUSEKEEPING - SEH		To support Indirect Cost Recovery expenditures	0	0	121,498.6	121,498.6
			ST. ELIZABETHS HOSPITAL	SECURITY AND SAFETY - SEH		To support Indirect Cost Recovery expenditures	0	0	119,138.04	119,138.04
		0014	ST. ELIZABETHS HOSPITAL	HOUSEKEEPING - SEH			0	0	125,266.37	125,266.37
			ST. ELIZABETHS HOSPITAL	SECURITY AND SAFETY - SEH			0	0	32,286.4	32,286.4
			ST. ELIZABETHS HOSPITAL	OFFICE OF CHIEF CLINICAL OFFICER-SEH			0	0	16,212.36	16,212.36
RM0 - Department of Behavioral Health - Summary							0	0	892,000.	892,000.
Human Support Services - Summary							15,604,192.01	0	8,722,009.	24,326,201.01
Public Works										
KA0 - District Department of Transportation	0100 - LOCAL FUND	0041	PROJECT DELIVERY ADMINISTRATION	TRANSIT DELIVERY DIVISION	TRANSIT OPERATIONS BRANCH	To support the Pilot Free Circulator	3,100,000	0	0	3,100,000
		0041	PROJECT DELIVERY ADMINISTRATION	PLANNING AND SUSTAINABILITY	SYSTEMS PLANNING BRANCH	To support the Vision Zero initiative	700,000	0	0	700,000
KA0 - District Department of Transportation - Summary							3,800,000	0	0	3,800,000



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KE0 - Washington Metropolitan Area Transit Authority	0100 - LOCAL FUND	0050	DC PROJECTS ONLY	SCHOOL SUBSIDY	SCHOOL SUBSIDY	To support the Kids Ride Free program	13,500,000	0	0	13,500,000
KE0 - Washington Metropolitan Area Transit Authority - Summary							13,500,000	0	0	13,500,000
KG0 - Department of Energy and Environment	0100 - LOCAL FUND	0050	ENERGY	CRIAC RELIEF FUND		To support the District's Clean Rivers Impervious Area Charge program	1,000,000	0	0	1,000,000
KG0 - Department of Energy and Environment - Summary							1,000,000	0	0	1,000,000
KT0 - Department of Public Works	0100 - LOCAL FUND	0041	SNOW REMOVAL PROGRAM	CONTRACT PLOWS	CONTRACT PLOWS	To support the Snow Removal program	0	0	1,000,000	1,000,000
		0070	SNOW REMOVAL PROGRAM	EQUIPMENT RENTAL	EQUIPMENT RENTAL	To support the Snow Removal program	2,351,000	0	0	2,351,000
		0011	PARKING ENFORCEMENT MANAGEMENT	PARKING REGULATIONS ENFORCEMENT	NOTICE OF INFRACTIONS	To support Rush Hour Towing and Bike Enforcement Program in Support of Vision Zero	914,392.8	0	0	914,392.8
			PARKING ENFORCEMENT MANAGEMENT	TOWING	RELOCATED VEHICLES	To support Rush Hour Towing and Bike Enforcement Program in Support of Vision Zero	1,035,376.6	0	0	1,035,376.6
		0040	PARKING ENFORCEMENT MANAGEMENT	PARKING REGULATIONS ENFORCEMENT	NOTICE OF INFRACTIONS	To support Rush Hour Towing and Bike Enforcement Program in Support of Vision Zero	136,850.01	0	0	136,850.01
			PARKING ENFORCEMENT MANAGEMENT	TOWING	RELOCATED VEHICLES	To support Rush Hour Towing and Bike Enforcement Program in Support of Vision Zero	92,500	0	0	92,500
		0015	SOLID WASTE MANAGEMENT	SANITATION COLLECTIONS AND REMOVALS	HOUSEHOLD TRASH COLLECTION	To provide overtime funding	1,000,000	0	0	1,000,000
			SOLID WASTE MANAGEMENT	PUBLIC SPACE CLEANING	MOWING AND MAINTENANCE	To provide overtime funding	600,000	0	0	600,000
			PARKING ENFORCEMENT MANAGEMENT	TOWING	RELOCATED VEHICLES	To provide overtime funding	300,000	0	0	300,000
		0014	PARKING ENFORCEMENT MANAGEMENT	PARKING REGULATIONS ENFORCEMENT	NOTICE OF INFRACTIONS		275,232.23	0	0	275,232.23
			PARKING ENFORCEMENT MANAGEMENT	TOWING	RELOCATED VEHICLES		311,648.36	0	0	311,648.36
		KT0 - Department of Public Works - Summary							7,017,000.	0
Public Works - Summary							25,317,000.	0	1,000,000	26,317,000.
Overall - Summary							173,734,464.01	0	9,722,009.	183,456,473.01

Mar 27, 2019

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