



**Government of the District of Columbia**  
**One-Time Budget Enhancements**  
**Formulation Year: 2025**

(Report Filter: Adjustment IDs 2,3,4)

Agency Group ID	Agency	Agency Name	Appropriated Fund	Appropriated Fund Title	Account Category Title	Account Group	Account Group Title	Program	Program Title	Activity	Activity Title	Service	Service Title	Comments	One-Time Mayor's Enhancements
<b>1 - Governmental Direction and Support</b>															
1 - Governmental	AA0	Executive Office of the Mayor	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	AMP000	AGENCY MANAGEMENT PROGRAM	AMP030	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	To support community outreach activities by the Office of Community Affairs	300,000.00
<b>AA0 - Total</b>															<b>300,000.00</b>
AD0	Office of the Inspector General	1010	LOCAL FUND	PERSONNEL SERVICES	701200C	CONTINUING FULL TIME - OTHERS	GO0006	OPERATIONS	O00605	PANDEMIC OVERSIGHT INITIATIVES	500278	PANDEMIC OVERSIGHT INITIATIVES	To support 2 FTEs for partial year	82,105.00	
					701400C	FRINGE BENEFITS - CURR PERSONNEL	GO0006	OPERATIONS	O00605	PANDEMIC OVERSIGHT INITIATIVES	500278	PANDEMIC OVERSIGHT INITIATIVES	To support 2 FTEs for partial year	16,995.73	
<b>AD0 - Total</b>															<b>99,100.73</b>
AM0	Department of General Services	1010	LOCAL FUND	NON-PERSONNEL SERVICES	712100C	ENERGY COMM & BLDG RENTALS	GO0017	FACILITIES OPERATIONS	O01701	FACILITIES - GOVERNMENT OPERATIONS	500054	FACILITIES - GOVERNMENT OPERATIONS	To support funding for snow removal at District facilities	1,565,000.00	
<b>AM0 - Total</b>															<b>1,565,000.00</b>
AT0	Office of the Chief Financial Officer	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713200C	CONTRACTUAL SERVICES - OTHER	CO0007	DISTRICT TREASURY OPERATIONS	C00705	PAYMENT OPERATIONS	200087	ELECTRONIC PAYMENT SERVICES	reverse one time fy 24	-5,000,018.00	
													reverse one time policy 1	5,000,018.00	
													To support merchant fees	6,000,000.00	
													To support Merchant Fees	936,000.00	
<b>AT0 - Total</b>															<b>6,936,000.00</b>
BE0	Department of Human Resources	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	AMP000	AGENCY MANAGEMENT PROGRAM	AMP012	INFORMATION TECHNOLOGY SERVICES	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	To support Customer Relationship Management	550,000.00	
<b>BE0 - Total</b>															<b>550,000.00</b>
DL0	Board of Elections	1010	LOCAL FUND	NON-PERSONNEL SERVICES	717100C	PURCHASES EQUIPMENT & MACHINERY	GO0057	ELECTION OPERATIONS	O05701	ELECTION OPERATIONS	500204	ELECTION OPERATIONS	To support the cost of voting equipment, maintenance and support services	800,000.00	
<b>DL0 - Total</b>															<b>800,000.00</b>
EA0	Metropolitan Washington Council of Governments	1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	CO0015	CFO OPERATIONS	C01501	COUNCIL OF GOVERNMENTS FUNDING	200142	COUNCIL OF GOVERNMENTS FUNDING	To support membership dues	352,604.00	
<b>EA0 - Total</b>															<b>352,604.00</b>
RK0	Office of Risk Management	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	GO0065	INSURANCE PROGRAM	O06501	CAPTIVE INSURANCE SERVICES	500223	CAPTIVE INSURANCE SERVICES	To support operations for Real Time Appraisals	250,000.00	
<b>RK0 - Total</b>															<b>250,000.00</b>
TO0	Office of the Chief Technology Officer	1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	GO0068	APPLICATIONS	O06802	DEVELOPMENT AND OPERATIONS	500228	DEVELOPMENT AND OPERATIONS	To support Business Portal	120,000.00	
									O06807	DATA STRATEGY	500281	DATA STRATEGY	To support Artificial Intelligence Capacity Building	138,709.19	
					701400C	FRINGE BENEFITS - CURR PERSONNEL	GO0068	APPLICATIONS	O06802	DEVELOPMENT AND OPERATIONS	500228	DEVELOPMENT AND OPERATIONS	To support Business Portal	40,000.00	
									O06807	DATA STRATEGY	500281	DATA STRATEGY	To support Artificial Intelligence Capacity Building	31,229.81	
				NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	GO0068	APPLICATIONS	O06807	DATA STRATEGY	500281	DATA STRATEGY	To support Artificial Intelligence Capacity Building	652,061.00	
					713200C	CONTRACTUAL SERVICES - OTHER	GO0068	APPLICATIONS	O06802	DEVELOPMENT AND OPERATIONS	500228	DEVELOPMENT AND OPERATIONS	To support Business Portal	700,000.00	
									O06807	DATA STRATEGY	500281	DATA STRATEGY	To support Business Portal	145,000.00	
									O06807	DATA STRATEGY	500281	DATA STRATEGY	To support Artificial Intelligence Capacity Building	907,176.00	
							GO0073	INFORMATION TECHNOLOGY SECURITY	O07303	SECURITY OPERATIONS	500249	SECURITY OPERATIONS	To support the Risk Mitigation Framework	650,000.00	

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									TECHNOLOGY SECURITY					To support Vulnerability Remediation	500,000.00
<b>T00 - Total</b>															<b>3,884,176.00</b>
<b>1 - Governmental Direction and Support - Total</b>															<b>14,736,880.73</b>
<b>2 - Economic Development and Regulation</b>															
2 - Economic Devel	BD0	Office of Planning	1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	EC0002	COMMUNITY PLANNING & DESIGN	R00202	URBAN DESIGN	300004	URBAN DESIGN	To support Commemorative Works Technical Assistance program Grants	60,000.00
														To support Street for People	2,576,000.00
<b>BD0 - Total</b>															<b>2,636,000.00</b>
	DB0	Department of Housing and Community Development	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713200C	CONTRACTUAL SERVICES - OTHER	AMP000	AGENCY MANAGEMENT PROGRAM	AMP004	COMPLIANCE	100019	LOAN PORTFOLIO MANAGEMENT COMPLIANCE	To support the costs of the loan portfolio servicing contract reallocated from the Housing Production Trust Fund	1,370,883.44
						714100C	GOVERNMENT SUBSIDIES & GRANTS	EC0020	COMMUNITY DEVELOPMENT	R02002	HOME OWNERSHIP	300068	HOME PURCHASE ASSISTANCE (HPAP)	To support the Home Purchase Assistance Program (HPAP)	11,238,418.29
										R02004	HOUSING COUNSELING	300069	HOUSING COUNSELING	To continue HEIRS legal property services	1,000,000.00
<b>DB0 - Total</b>															<b>13,609,301.73</b>
	EB0	Office of the Deputy Mayor for Planning and Economic Development	1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	EC0027	ECONOMIC DEVELOPMENT	R02701	BUSINESS DEVELOPMENT	300093	BUSINESS DEVELOPMENT	To support Commercial Property Acquisition program	2,500,000.00
														To support the Festival Fund	1,500,000.00
														To support the Strong Families, Strong Futures initiative	1,000,000.00
										R02702	GREAT STREETS INITIATIVE	300094	GREAT STREETS INITIATIVE	To support Great Streets	7,000,000.00
										R02705	SPONSORSHIPS & INCENTIVES	300097	SPONSORSHIPS & INCENTIVES	To support Downtown Sub-Area Planning Initiatives	500,000.00
														To support Pop-up and Short Term Retail Activations	2,500,000.00
														To support the Vitality Fund	5,000,000.00
<b>EB0 - Total</b>															<b>20,000,000.00</b>
	EN0	Department of Small and Local Business Development	1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	EC0034	INNOVATION & EQUITABLE DEVELOPMENT	R03401	PROGRAM GRANT SERVICES	300111	PROGRAM GRANT SERVICES	To continue Cannabusiness funding in FY2025	300,000.00
<b>EN0 - Total</b>															<b>300,000.00</b>
	HY0	Housing Authority Payment	1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	EC0039	HOUSING	R03903	PUBLIC SAFETY	300125	PUBLIC SAFETY	To respond to resident's request for increased security at Sibley Plaza, Regency, Horizon House and Claridge Towers	2,200,000.00
<b>HY0 - Total</b>															<b>2,200,000.00</b>
<b>2 - Economic Development and Regulation - Total</b>															<b>38,745,301.73</b>
<b>3 - Public Safety and Justice</b>															
3 - Public Safety an	FA0	Metropolitan Police Department	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	AMP000	AGENCY MANAGEMENT PROGRAM	AMP012	INFORMATION TECHNOLOGY SERVICES	100065	CCTV MAINTENANCE, REPAIR, AND SERVICES	To support technological inovation	1,620,000.00
												100072	INTERNAL SUPPORT	To support technological inovation	450,000.00
						713200C	CONTRACTUAL SERVICES - OTHER	AMP000	AGENCY MANAGEMENT PROGRAM	AMP009	FLEET MANAGEMENT	100037	AGENCY FLEET PREVENTATIVE MAINTENANCE	To support vehicle maintainance contract	1,849,479.83
										AMP012	INFORMATION TECHNOLOGY SERVICES	100065	CCTV MAINTENANCE, REPAIR, AND SERVICES	To support technological inovation	748,000.00
<b>FA0 - Total</b>															<b>4,667,479.83</b>
	FB0	Fire and Emergency Medical Services Department	1010	LOCAL FUND	NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	AMP000	AGENCY MANAGEMENT PROGRAM	AMP024	RISK MANAGEMENT	100133	ORGANIZATIONAL RISK REDUCTION	To provide funding for the purchase of PPE	4,800,000.00
<b>FB0 - Total</b>															<b>4,800,000.00</b>
	FH0	Office of Police Complaints	1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	PS0007	COMPLIANT RESOLUTION	P00702	INVESTIGATION	800063	INVESTIGATION		0.00
														fix	0.00
														Included in FY24 BFA report	0.00
						701400C	FRINGE BENEFITS - CURR PERSONNEL	PS0007	COMPLIANT RESOLUTION	P00702	INVESTIGATION	800063	INVESTIGATION	Included in FY24 BFA report	0.00

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FL0	Department of Corrections	1010	LOCAL FUND	PERSONNEL SERVICES	701300C	ADDITIONAL GROSS PAY	AMP000	AGENCY MANAGEMENT PROGRAM	AMP011	HUMAN RESOURCE SERVICES	100058	HUMAN RESOURCE SERVICES - GENERAL	To support hiring incentives	400,000.00	
				NON-PERSONNEL SERVICES	713200C	CONTRACTUAL SERVICES - OTHER	PS0014	CCB/DC JAIL OPS	P01401	INSTITUTIONAL SECURITY AND CONTROL	800080	CENTRAL CELL BLOCK OPERATIONS EDUCATION	To support Section 32B secure DC	1,817,000.00	
							PS0015	INMATE SERVICES	P01501	INMATE CUSTODY AND ADJUSTMENT/DEVELOPMENTAL SUPPORT	800099		To support Inmate academic needs	4,500,000.00	
									P01502	INMATE HEALTH SERVICES	800112	PHYSICAL AND MENTAL HEALTH SERVICES	To support Inmate health contract	21,100,000.00	
<b>FL0 - Total</b>															<b>27,817,000.00</b>
FO0	Office of Victim Services and Justice Grants	1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	PS0023	VICTIM SERVICES	P02303	VICTIM SERVICES GRANTS	800144	VICTIM SERVICES GRANTS	To support Victim Services sustainability	611,109.00	
<b>FO0 - Total</b>															<b>611,109.00</b>
FQ0	Office of the Deputy Mayor for Public Safety and Justice	1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	PS0036	PUBLIC SAFETY	P03621	PUBLIC SAFETY INITIATIVES	800225	SAFE PASSAGE	To support Safe Passage	125,149.70	
													To support Secure DC Provision 2 - Safe Corridors	236,830.75	
					701400C	FRINGE BENEFITS - CURR PERSONNEL	PS0036	PUBLIC SAFETY	P03621	PUBLIC SAFETY INITIATIVES	800225	SAFE PASSAGE	To support Safe Passage	80,176.56	
													To support Secure DC Provision 2 - Safe Corridors	845.99	
			NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	PS0036	PUBLIC SAFETY	P03621	PUBLIC SAFETY INITIATIVES	800225	SAFE PASSAGE	To support Safe Passage	9,575,000.00		
												To support Secure DC Provision 2 - Safe Corridors	2,033,500.00		
<b>FQ0 - Total</b>															<b>12,051,503.00</b>
FR0	Department of Forensic Sciences	1010	LOCAL FUND	NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	PS0025	PUBLIC SAFETY AND HEALTH SERVICES	P02506	PUBLIC HEALTH LABORATORY SERVICES	800151	PUBLIC HEALTH LABORATORY SERVICES	To support sustainability of the PHL	437,416.00	
					713100C	OTHER SERVICES & CHARGES	AMP000	AGENCY MANAGEMENT PROGRAM	AMP026	TRAINING AND DEVELOPMENT	100148	TRAINING AND DEVELOPMENT - GENERAL	To support Technical Training & Prof Dev	627,000.00	
					713200C	CONTRACTUAL SERVICES - OTHER	PS0025	PUBLIC SAFETY AND HEALTH	P02504	FORENSIC SCIENCE LABORATORY SERVICES	800149	FORENSIC SCIENCE LABORATORY SERVICES	To support FSL Outsourcing	3,175,000.00	
								P02506	PUBLIC HEALTH LABORATORY SERVICES	800151	PUBLIC HEALTH LABORATORY SERVICES	To support sustainability of the PHL	437,416.00		
<b>FR0 - Total</b>															<b>4,676,832.00</b>
FX0	Office of the Chief Medical Examiner	1010	LOCAL FUND	NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	PS0028	DEATH INVESTIGATIONS/CERTIFICATIONS	P02806	MORTUARY SERVICES	800164	MORTUARY SERVICES	To provide funding for photo supplies and equipment	40,000.00	
					713100C	OTHER SERVICES & CHARGES	PS0028	DEATH INVESTIGATIONS/CERTIFICATIONS	P02806	MORTUARY SERVICES	800164	MORTUARY SERVICES	To support Mortuary Unit IT supplies	5,000.00	
					713200C	CONTRACTUAL SERVICES - OTHER	PS0028	DEATH INVESTIGATIONS/CERTIFICATIONS	P02801	ANTHROPOLOGY/IDENTIFICATION	800159	ANTHROPOLOGY/IDENTIFICATION	To support Anthropology Unit public disposition	70,000.00	
					717100C	PURCHASES EQUIPMENT & MACHINERY	PS0028	DEATH INVESTIGATIONS/CERTIFICATIONS	P02806	MORTUARY SERVICES	800164	MORTUARY SERVICES	To support Mortuary unit purch & equip	10,000.00	
											To support Mortuary unit software	10,000.00			
<b>FX0 - Total</b>															<b>145,000.00</b>
FZ0	District of Columbia Sentencing Commission	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	PS0032	DATA COLLECTION (AIP)	P03201	DATA SYSTEM - DEVELOPMENT & MONITORING	800174	DATA SYSTEM - DEVELOPMENT & MONITORING	To support data system operations and maintenance	85,000.00	
<b>FZ0 - Total</b>															<b>85,000.00</b>
HM0	Office of Human Rights	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	HS0021	HUMAN RIGHTS SERVICES	H02104	INVESTIGATIONS	700071	INVESTIGATIONS	To support operational costs for the agency's new case management system (CMS)	154,400.00	
					713200C	CONTRACTUAL SERVICES - OTHER	HS0021	HUMAN RIGHTS SERVICES	H02104	INVESTIGATIONS	700071	INVESTIGATIONS	To support operational costs for the agency's new case management system (CMS)	145,600.00	
<b>HM0 - Total</b>															<b>300,000.00</b>
JZ0	Department of Youth Rehabilitation Services	1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	HS0035	YOUTH AND FAMILY PROGRAMS	H03506	COMMUNITY OUTREACH	700230	CREDIBLE MESSENGER	To support Building Blocks - Gun Violence Prevention Initiative (one-time)	1,809,000.00	
<b>JZ0 - Total</b>															<b>1,809,000.00</b>

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NS0	Office of Neighborhood Safety and Engagement	1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	AMP000	AGENCY MANAGEMENT PROGRAM	AMP030	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	To provide funding for core services	65,285.00				
							PS0034	NEIGHBORHOOD SAFETY AND ENGAGEMENT	P03402	LEADERSHIP ACADEMY	800180	LEADERSHIP ACADEMY	To provide funding for core services	581,389.52				
									P03403	PATHWAYS	800181	PATHWAYS	To provide funding for core services	1,107,235.02				
											To support pathways expansion	272,415.00						
											To support Pathways Expansion	90,805.00						
							P03405	VIOLENCE INTERVENTION	800183	VIOLENCE INTERVENTION	To provide funding for core services	605,355.94						
							701200C	CONTINUING FULL TIME - OTHERS	PS0034	NEIGHBORHOOD SAFETY AND ENGAGEMENT	P03403	PATHWAYS	800181	PATHWAYS	To provide funding for core services	58,358.44		
									P03405	VIOLENCE INTERVENTION	800183	VIOLENCE INTERVENTION	To provide funding for core services	86,151.11				
							701400C	FRINGE BENEFITS - CURR PERSONNEL	AMP000	AGENCY MANAGEMENT PROGRAM	AMP030	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	To provide funding for core services	17,365.81		
									PS0034	NEIGHBORHOOD SAFETY AND ENGAGEMENT	P03402	LEADERSHIP ACADEMY	800180	LEADERSHIP ACADEMY	To provide funding for core services	107,051.62		
											To provide funding for core services	59,624.29						
											P03403	PATHWAYS	800181	PATHWAYS	To provide funding for agency core services	62,093.40		
									To provide funding for core services	247,954.46								
									To support pathways expansion	96,616.52								
							P03405	VIOLENCE INTERVENTION	800183	VIOLENCE INTERVENTION	To provide funding for core services	183,940.87						
NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	AMP000	AGENCY MANAGEMENT PROGRAM	AMP030	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	To provide funding for core services	5,752,985.00								
			PS0034	NEIGHBORHOOD SAFETY AND ENGAGEMENT	P03403	PATHWAYS	800181	PATHWAYS	To support pathways expansion	3,042,464.00								
<b>NS0 - Total</b>															<b>12,437,091.00</b>			
RC0	Office on Returning Citizen Affairs	1010	LOCAL FUND	NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	PS0035	RETURNING CITIZENS	P03501	RETURNING CITIZEN AFFAIRS	800184	RETURNING CITIZEN AFFAIRS	To provide nonpersonnel funding for the Paralegal Pilot Program	19,978.00				
							713100C	OTHER SERVICES & CHARGES	PS0035	RETURNING CITIZENS	P03501	RETURNING CITIZEN AFFAIRS	800184	RETURNING CITIZEN AFFAIRS	To provide nonpersonnel funding for the Paralegal Pilot Program	40,000.00		
							717100C	PURCHASES EQUIPMENT & MACHINERY	PS0035	RETURNING CITIZENS	P03501	RETURNING CITIZEN AFFAIRS	800184	RETURNING CITIZEN AFFAIRS	To provide nonpersonnel funding for the Paralegal Pilot Program	31,034.00		
<b>RC0 - Total</b>															<b>91,012.00</b>			
UC0	Office of Unified Communications	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	PS0037	EMERGENCY AND NON-EMERGENCY TECHNOLOGY SERVICES	P03703	RADIO ENGINEERING	800206	RADIO ENGINEERING	To provide radio communication systems	966,086.00				
<b>UC0 - Total</b>															<b>966,086.00</b>			
<b>3 - Public Safety and Justice - Total</b>															<b>70,457,112.83</b>			
<b>4 - Public Education System</b>																		
4 - Public Education	CE0	District of Columbia Public Library	1010	LOCAL FUND	PERSONNEL SERVICES	701200C	CONTINUING FULL TIME - OTHERS	GO0046	LIBRARY SERVICES	O04602	ADULT SERVICES	500150	ADULT SERVICES	To support mental health services	202,268.00			
								701400C	FRINGE BENEFITS - CURR PERSONNEL	GO0046	LIBRARY SERVICES	O04602	ADULT SERVICES	500150	ADULT SERVICES	To support mental health services	2,011.00	
										To support Mental Health Services	50,567.00							
								NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	GO0046	LIBRARY SERVICES	O04602	ADULT SERVICES	500150	ADULT SERVICES	To support mental health service	8,200.00
											<b>CE0 - Total</b>							
CF0	Department of Employment Services	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713200C	CONTRACTUAL SERVICES - OTHER	AMP000	AGENCY MANAGEMENT PROGRAM	AMP019	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	100113	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	To support operational needs for swing space while Spingarn construction is finalized	510,000.00				
<b>CF0 - Total</b>															<b>510,000.00</b>			
GD0	Office of the State Superintendent of Education	1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	AMP000	AGENCY MANAGEMENT PROGRAM	AMP030	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	To support Learning Acceleration	332,210.77				
							ED0027	DATA & RESEARCH SERVICES	E02705	RESEARCH, ANALYSIS & REPORTING	400347	RESEARCH, ANALYSIS & REPORTING	correction	2,622,673.37				

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									SERVICES		REPORTING		REPORTING	eliminate	-2,622,673.37
														To support a Course Data Collection Staff	625,303.91
														To support Healthy Schools Fund	90,805.00
						701400C	FRINGE BENEFITS - CURR PERSONNEL	ED0032	WELLNESS OPERATIONS	E03201	HEALTHY SCHOOLS & WELLNESS PROGRAMS	400365	HEALTHY SCHOOLS & WELLNESS PROGRAMS	To support Healthy Schools Fund	1,559,661.17
										E03203	NUTRITION PROGRAMS	400367	NUTRITION PROGRAMS	To support Healthy Schools Fund	972,207.21
								AMP000	AGENCY MANAGEMENT PROGRAM	AMP030	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	To support Learning Acceleration	76,242.23
								ED0027	DATA & RESEARCH SERVICES	E02705	RESEARCH, ANALYSIS & REPORTING	400347	RESEARCH, ANALYSIS & REPORTING	correction	634,686.96
														eliminate	-634,686.96
														To support a Course Data Collection Staff	184,696.09
														To support Healthy Schools Fund	21,974.81
								ED0032	WELLNESS OPERATIONS	E03201	HEALTHY SCHOOLS & WELLNESS PROGRAMS	400365	HEALTHY SCHOOLS & WELLNESS PROGRAMS	To support Healthy Schools Fund	377,438.01
										E03203	NUTRITION PROGRAMS	400367	NUTRITION PROGRAMS	To support Healthy Schools Fund	235,274.14
					NON-PERSONNEL SERVICES	713200C	CONTRACTUAL SERVICES - OTHER	ED0027	DATA & RESEARCH SERVICES	E02705	RESEARCH, ANALYSIS & REPORTING	400347	RESEARCH, ANALYSIS & REPORTING	To support a Course Data Collection Staff	970,000.00
						714100C	GOVERNMENT SUBSIDIES & GRANTS	AMP000	AGENCY MANAGEMENT PROGRAM	AMP030	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	To support Learning Acceleration	4,391,547.00
								ED0029	EDUCATOR TRAINING	E02904	TRAINING & TECHNICAL ASSISTANCE	400357	TRAINING & TECHNICAL ASSISTANCE	To support Learning Acceleration	2,000,000.00
								ED0032	WELLNESS OPERATIONS	E03201	HEALTHY SCHOOLS & WELLNESS PROGRAMS	400365	HEALTHY SCHOOLS & WELLNESS PROGRAMS	To provide Educator Wellness Technical Assistance	500,000.00
														To support the Public School Healthy Food program	1,900,000.00
										E03203	NUTRITION PROGRAMS	400367	NUTRITION PROGRAMS	To support Healthy Schools Fund	2,432,639.67
<b>GD0 - Total</b>															<b>16,670,000.01</b>
GL0	District of Columbia State Athletics Commission		1010	LOCAL FUND	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	AMP000	AGENCY MANAGEMENT PROGRAM	AMP015	OVERSIGHT AND SUPPORT	100096	OVERSIGHT AND SUPPORT - GENERAL	To support building rental, telecom services, and security costs	31,000.00
<b>GL0 - Total</b>															<b>31,000.00</b>
GO0	Special Education Transportation		1010	LOCAL FUND	NON-PERSONNEL SERVICES	713200C	CONTRACTUAL SERVICES - OTHER	ED0038	TERMINAL OPERATIONS	E03804	OPERATIONS CONTROL	400381	OPERATIONS CONTROL	To support Parent Stipend program	1,000,000.00
														To sustain private bus routes	6,500,000.00
<b>GO0 - Total</b>															<b>7,500,000.00</b>
GW0	Office of the Deputy Mayor for Education		1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	ED0040	AFTER SCHOOL PROGRAMS	E04003	YOUTH OUTCOMES	400387	YOUTH OUTCOMES	To support the Out of School Time grants and expansion	6,800,000.00
<b>GW0 - Total</b>															<b>6,800,000.00</b>
HA0	Department of Parks and Recreation		1010	LOCAL FUND	PERSONNEL SERVICES	701500C	OVERTIME PAY	HS0002	RECREATION CENTER OPERATIONS	H00201	RECREATION CENTER OPERATIONS	700002	RECREATION CENTER OPERATIONS	To support Alternatives to Youth Violence	100,000.00
					NON-PERSONNEL SERVICES	713200C	CONTRACTUAL SERVICES - OTHER	HS0002	RECREATION CENTER OPERATIONS	H00201	RECREATION CENTER OPERATIONS	700002	RECREATION CENTER OPERATIONS	To support Alternatives to Youth Violence	1,000,000.00
								HS0003	RECREATION SERVICES & PROGRAMMING	H00301	MOBILE RECREATION PROGRAMMING	700005	MOBILE RECREATION PROGRAMMING	To support Alternatives to Youth Violence	576,000.00
<b>HA0 - Total</b>															<b>1,676,000.00</b>
<b>4 - Public Education System - Total</b>															<b>33,450,046.01</b>
<b>5 - Human Support Services</b>															
5 - Human Support	BY0	Department of Aging and Community Living	1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	GO0036	HOME AND COMMUNITY BASED PROGRAM	O03601	CAREGIVER SUPPORT SERVICES	500093	CAREGIVER SUPPORT SERVICES	To support a dementia care navigator program	450,000.00
										O03606	SENIOR VILLAGES SERVICES	500098	SENIOR VILLAGES SERVICES	To support funding for Senior Villages	350,000.00
<b>BY0 - Total</b>															<b>800,000.00</b>
HC0	Department of Health		1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	HS0004	COMMUNITY HEALTH SERVICES	H00405	FAMILY HEALTH	700026	FAMILY HEALTH	To support a pilot program for emergency childcare needs for birthing parents	300,000.00

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<b>HCO - Total</b>															<b>300,000.00</b>
HX0	Not-for-Profit Hospital Corporation Subsidy		1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	CO0021	CFO OPERATIONS	C02101	NOT FOR PROFIT HOSPITAL CORP SUBSIDY FUNDING	200148	NOT FOR PROFIT HOSPITAL CORP SUBSIDY FUNDING	To support the conversion of funding from recurring	25,200,000.00
<b>HX0 - Total</b>															<b>25,200,000.00</b>
JA0	Department of Human Services		1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	HS0030	FAMILY SERVICES	H03009	HOMELESS SERVICE CONTINUUM - YOUTH	700176	HOMELESS SERVICE CONTINUUM - YOUTH	To support Transitional Housing and PSH beds, and Drop-In Centers (one-time)	295,020.00
										H03026	YOUTH SERVICES: PASS PROGRAM	700214	YOUTH SERVICES: PASS PROGRAM	To support truancy program (one-time)	1,156,984.00
										H03028	MIGRANT SERVICES	700346	MIGRANT SERVICES	To support the Office of Migrant Services (one-time)	322,703.00
						701200C	CONTINUING FULL TIME - OTHERS	HS0030	FAMILY SERVICES	H03017	RAPID REHOUSING - FAMILIES	700198	RAPID REHOUSING - FAMILIES	To support Right-Size family housing and Stabilization program (one-time)	522,557.00
										H03028	MIGRANT SERVICES	700346	MIGRANT SERVICES	To support the Office of Migrant Services (one-time)	205,979.59
						701400C	FRINGE BENEFITS - CURR PERSONNEL	HS0030	FAMILY SERVICES	H03009	HOMELESS SERVICE CONTINUUM - YOUTH	700176	HOMELESS SERVICE CONTINUUM - YOUTH	To support Transitional Housing and PSH beds, and Drop-In Centers (one-time)	75,230.10
										H03017	RAPID REHOUSING - FAMILIES	700198	RAPID REHOUSING - FAMILIES	To support Right-Size family housing and Stabilization program (one-time)	133,252.04
										H03026	YOUTH SERVICES: PASS PROGRAM	700214	YOUTH SERVICES: PASS PROGRAM	To support truancy program (one-time)	295,030.92
										H03028	MIGRANT SERVICES	700346	MIGRANT SERVICES	To support the Office of Migrant Services (one-time)	169,239.09
						701500C	OVERTIME PAY	HS0030	FAMILY SERVICES	H03009	HOMELESS SERVICE CONTINUUM - YOUTH	700176	HOMELESS SERVICE CONTINUUM - YOUTH	To support Transitional Housing and PSH beds, and Drop-In Centers (one-time)	1,684.90
										H03017	RAPID REHOUSING - FAMILIES	700198	RAPID REHOUSING - FAMILIES	To support Right-Size family housing and Stabilization program (one-time)	1,762.96
										H03026	YOUTH SERVICES: PASS PROGRAM	700214	YOUTH SERVICES: PASS PROGRAM	To support truancy program (one-time)	123,965.30
										H03028	MIGRANT SERVICES	700346	MIGRANT SERVICES	To support the Office of Migrant Services (one-time)	899.12
					NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	HS0030	FAMILY SERVICES	H03026	YOUTH SERVICES: PASS PROGRAM	700214	YOUTH SERVICES: PASS PROGRAM	To support truancy program (one-time)	12,750.00
						713100C	OTHER SERVICES & CHARGES	HS0030	FAMILY SERVICES	H03026	YOUTH SERVICES: PASS PROGRAM	700214	YOUTH SERVICES: PASS PROGRAM	To support truancy program (one-time)	1,505,170.00
						713200C	CONTRACTUAL SERVICES - OTHER	HS0030	FAMILY SERVICES	H03026	YOUTH SERVICES: PASS PROGRAM	700214	YOUTH SERVICES: PASS PROGRAM	To support truancy program (one-time)	4,046,453.00
										H03028	MIGRANT SERVICES	700346	MIGRANT SERVICES	To support the Office of Migrant Services (one-time)	39,140,454.00
						714100C	GOVERNMENT SUBSIDIES & GRANTS	HS0030	FAMILY SERVICES	H03008	EMERGENCY RENTAL ASSISTANCE (ERAP)	700175	EMERGENCY RENTAL ASSISTANCE (ERAP)	To support ERAP (one-time)	12,000,000.00
										H03009	HOMELESS SERVICE CONTINUUM - YOUTH	700176	HOMELESS SERVICE CONTINUUM - YOUTH	To support Transitional Housing and PSH beds, and Drop-In Centers (one-time)	1,900,000.00
										H03013	PERMANENT SUPPORTIVE HOUSING YOUTH	700194	PERMANENT SUPPORTIVE HOUSING YOUTH	To support Transitional Housing and PSH beds, and Drop-In Centers (one-time)	280,145.00
										H03017	RAPID REHOUSING - FAMILIES	700198	RAPID REHOUSING - FAMILIES	To support Right-Size family housing and Stabilization program (one-time)	30,157,394.00
										H03023	TRANSITIONAL HOUSING YOUTH	700211	TRANSITIONAL HOUSING YOUTH	To support Transitional Housing and PSH beds, and Drop-In Centers (one-time)	1,552,959.00
<b>JA0 - Total</b>															<b>93,899,633.02</b>
RM0	Department of Behavioral Health		1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	HS0045	CHILD/ADOLESCENT/FAMILY SERVICES PROGRAM	H04508	SCHOOL BASED BEHAVIORAL HEALTH SERVICES	700305	SCHOOL BASED BEHAVIORAL HEALTH SERVICES	To support the School Mental Health program.	1,800,000.00
								HS0054	ADULT SERVICES ADMINISTRATION PROGRAM	H04310	MENTAL HEALTH AND REHAB SERVICES (LOCAL ONLY)	700285	MENTAL HEALTH AND REHAB SERVICES (LOCAL ONLY)	To provide additional subsidies for residents who do not qualify for Medicaid	9,259,086.00
										H04311	ADULT BEHAVIORAL HEALTH SERVICES MH/SUD	700286	ADULT BEHAVIORAL HEALTH SERVICES MH/SUD	To support substance abuse and behavioral-targeted outreach pilots (one time)	600,000.00
<b>RM0 - Total</b>															<b>11,659,086.00</b>
<b>5 - Human Support Services - Total</b>															<b>131,858,719.02</b>
<b>6 - Operations and Infrastructure</b>															
6 - Operations and	CR0	Department of Licensing & Consumer Protection	1010	LOCAL FUND	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	EC0015	LICENSING SERVICES	R01501	BUSINESS LICENSING	300048	BUSINESS LICENSING	To support Best Act Implementation	1,750,000.00
										R01503	OCCUPATIONAL AND PROFESSIONAL LICENSING	300050	OCCUPATIONAL AND PROFESSIONAL LICENSING	To Support DC Combat Sports Commission for activities for youth	50,000.00

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						713200C	CONTRACTUAL SERVICES - OTHER	AMP000	AGENCY MANAGEMENT PROGRAM	AMP012	INFORMATION TECHNOLOGY SERVICES	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	To support Best Act Implementation	750,000.00
						714100C	GOVERNMENT SUBSIDIES & GRANTS	EC0015	LICENSING SERVICES	R01503	OCCUPATIONAL AND PROFESSIONAL LICENSING	300050	OCCUPATIONAL AND PROFESSIONAL LICENSING	To Support DC Combat Sports Commission for activities for youth	150,000.00
<b>CR0 - Total</b>															<b>2,700,000.00</b>
KA0	District Department of Transportation		1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	GS0004	TRANSIT OPERATIONS	G00402	MASS TRANSIT	600041	WMATA OVERSIGHT	To support the Circulator	506,921.76
										G00403	PEDESTRIAN AND BICYCLE PROGRAMS	600046	OUTREACH AND EDUCATION	To support the Circulator	34,077.38
						701400C	FRINGE BENEFITS - CURR PERSONNEL	GS0004	TRANSIT OPERATIONS	G00402	MASS TRANSIT	600041	WMATA OVERSIGHT	To support the Circulator	131,799.66
										G00403	PEDESTRIAN AND BICYCLE PROGRAMS	600046	OUTREACH AND EDUCATION	To support the Circulator	6,635.20
					NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	GS0004	TRANSIT OPERATIONS	G00401	CIRCULATOR	600040	CIRCULATOR OVERSIGHT	To support the Circulator	559,152.00
						713200C	CONTRACTUAL SERVICES - OTHER	GS0004	TRANSIT OPERATIONS	G00401	CIRCULATOR	600040	CIRCULATOR OVERSIGHT	To support the Circulator	20,173,999.00
										G00405	EXECUTIVE ADMINISTRATION	600220	EXECUTIVE ADMINISTRATION TRANSIT OPERATIONS	To support traffic enforcement	4,234,593.00
								GS0034	PLANNING PROGRAM	G03401	STRATEGIC PLANNING	600233	PROJECT REVIEW (KA0)	To support micro-transit pilot project and Streatery beautification and accessibility improvements program	1,370,000.00
<b>KA0 - Total</b>															<b>27,017,178.00</b>
KG0	Department of Energy and Environment		1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	GS0007	ENFORCEMENT AND ENVIRONMENTAL JUSTICE	G00702	REGULATORY REVIEW	600064	REGULATORY REVIEW	To support flood resilience upgrades for district homes with flood risk	43,220.72
						701200C	CONTINUING FULL TIME - OTHERS	GS0007	ENFORCEMENT AND ENVIRONMENTAL JUSTICE	G00702	REGULATORY REVIEW	600064	REGULATORY REVIEW	To support flood resilience upgrades for district homes with flood risk	59,458.71
						701400C	FRINGE BENEFITS - CURR PERSONNEL	GS0007	ENFORCEMENT AND ENVIRONMENTAL JUSTICE	G00702	REGULATORY REVIEW	600064	REGULATORY REVIEW	To support flood resilience upgrades for district homes with flood risk	30,565.30
								GS0008	ENVIRONMENTAL	G00805	WATER QUALITY	600078	STORMWATER MANAGEMENT PROGRAMS	To support flood resilience upgrades for district homes with flood risk	27.52
					NON-PERSONNEL SERVICES	713200C	CONTRACTUAL SERVICES - OTHER	GS0007	ENFORCEMENT AND ENVIRONMENTAL JUSTICE	G00702	REGULATORY REVIEW	600064	REGULATORY REVIEW	To support flood resilience upgrades for district homes with flood risk	263,292.61
						714100C	GOVERNMENT SUBSIDIES & GRANTS	GS0007	ENFORCEMENT AND ENVIRONMENTAL JUSTICE	G00702	REGULATORY REVIEW	600064	REGULATORY REVIEW	To support flood resilience upgrades for district homes with flood risk	505,435.39
<b>KG0 - Total</b>															<b>902,000.25</b>
KT0	Department of Public Works		1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	GS0014	SOLID WASTE MANAGEMENT ADMINISTRATION	G01402	PUBLIC SPACE CLEANING	600143	SEASONAL LEAF COLLECTION	To provide continuation funding for ARPA positions	851,631.60
						701200C	CONTINUING FULL TIME - OTHERS	GS0014	SOLID WASTE MANAGEMENT ADMINISTRATION	G01402	PUBLIC SPACE CLEANING	600143	SEASONAL LEAF COLLECTION	To provide continuation funding for ARPA positions	3,109,698.49
						701400C	FRINGE BENEFITS - CURR PERSONNEL	GS0014	SOLID WASTE MANAGEMENT ADMINISTRATION	G01402	PUBLIC SPACE CLEANING	600143	SEASONAL LEAF COLLECTION	To provide continuation funding for ARPA positions	1,155,670.15
						701500C	OVERTIME PAY	GS0013	SNOW REMOVAL PROGRAM	G01304	SNOW REMOVAL	600097	SNOW REMOVAL	To support overtime pay for snow program	626,329.00
					NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	GS0013	SNOW REMOVAL PROGRAM	G01302	ROAD TREATMENT	600095	ROAD TREATMENT	To support snow program operations	1,835,671.00
										G01304	SNOW REMOVAL	600097	SNOW REMOVAL	To support snow program operations	70,000.00
						712100C	ENERGY COMM & BLDG RENTALS	GS0011	FLEET MANAGEMENT ADMINISTRATION	G01102	FUEL	600087	FUEL	To support fuel requirements for Fleet Management operations	3,527,139.00
						713100C	OTHER SERVICES & CHARGES	GS0013	SNOW REMOVAL PROGRAM	G01301	EQUIPMENT RENTAL	600094	EQUIPMENT RENTAL	To support snow program operations	300,000.00
										G01304	SNOW REMOVAL	600097	SNOW REMOVAL	To support snow program operations	155,000.00
						713200C	CONTRACTUAL SERVICES - OTHER	AMP000	AGENCY MANAGEMENT PROGRAM	AMP030	EXECUTIVE ADMINISTRATION	100151	EXECUTIVE ADMINISTRATION	To provide funding to continue the Curbside Composting Pilot Program	3,043,615.00
								GS0013	SNOW REMOVAL PROGRAM	G01303	SNOW PLOWS	600096	SNOW PLOWS	To support snow program operations	3,100,000.00
										G01304	SNOW REMOVAL	600097	SNOW REMOVAL	To support snow program operations	50,000.00

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						717100C	PURCHASES EQUIPMENT & MACHINERY	GS0013	SNOW REMOVAL PROGRAM	G01301	EQUIPMENT RENTAL	600094	EQUIPMENT RENTAL	To support snow program operations	1,200,000.00
<b>KT0 - Total</b>															<b>19,024,754.24</b>
KV0	Department of Motor Vehicles		1010	LOCAL FUND	NON-PERSONNEL SERVICES	713200C	CONTRACTUAL SERVICES - OTHER	AMP000	AGENCY MANAGEMENT PROGRAM	AMP012	INFORMATION TECHNOLOGY SERVICES	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	To support upgrade and replacement of IT network at the DMV headquarters	1,185,000.00
<b>KV0 - Total</b>															<b>1,185,000.00</b>
TC0	Department of For-Hire Vehicles		1010	LOCAL FUND	PERSONNEL SERVICES	701200C	CONTINUING FULL TIME - OTHERS	AMP000	AGENCY MANAGEMENT PROGRAM	AMP010	GRANTS ADMINISTRATION	100044	GRANTS ADMINISTRATION - GENERAL	To Support DC School Connect Continuation	1,621,728.57
						701400C	FRINGE BENEFITS - CURR PERSONNEL	AMP000	AGENCY MANAGEMENT PROGRAM	AMP010	GRANTS ADMINISTRATION	100044	GRANTS ADMINISTRATION - GENERAL	To Support DC School Connect Continuation	421,649.43
					NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	AMP000	AGENCY MANAGEMENT PROGRAM	AMP010	GRANTS ADMINISTRATION	100044	GRANTS ADMINISTRATION - GENERAL	To Support DC School Connect Continuation	5,200,000.00
<b>TC0 - Total</b>															<b>7,243,378.00</b>
<b>6 - Operations and Infrastructure - Total</b>															<b>58,072,310.49</b>
<b>8 - Financing and Other</b>															
8 - Financing and C	DO0	Non-Departmental Account	1010	LOCAL FUND	NON-PERSONNEL SERVICES	714100C	GOVERNMENT SUBSIDIES & GRANTS	CO0011	CFO OPERATIONS	C01101	UNALLOCATED FUNDING	200136	UNALLOCATED FUNDING	To Support the Cherry Blossom Festival	1,000,000.00
														To support World Pride initiative	5,250,000.00
<b>DO0 - Total</b>															<b>6,250,000.00</b>
<b>8 - Financing and Other - Total</b>															<b>6,250,000.00</b>
<b>Overall - Total</b>															<b>353,570,370.81</b>

Mar 26, 2024