

**Government of the District of Columbia
Budget Enhancements - One-Time
Formulation Year: 2023**

(Report Filter: Adjustment IDs 810 and 811)

Agency	Appropriated Fund	Comp Source Group	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 - Executive Office of the Mayor	0100 - LOCAL FUND	0040	OFFICE OF THE MAYOR	OFFICE OF POLICY		To support the match for Bloomberg grant	431,667.00	0.00	0.00	431,667.00
AA0 - Executive Office of the Mayor - Summary							431,667.00	0.00	0.00	431,667.00
AEO - Office of the City Administrator	0100 - LOCAL FUND	0040	CITY ADMINISTRATOR	OFFICE OF RACIAL EQUITY		To support the Community Outreach and Engagement initiative	150,000.00	0.00	0.00	150,000.00
AEO - Office of the City Administrator - Summary							150,000.00	0.00	0.00	150,000.00
AF0 - Contract Appeals Board	0100 - LOCAL FUND	0041	ADJUDICATION	ADJUDICATION		To support legacy case files website upload	45,000.00	0.00	0.00	45,000.00
AF0 - Contract Appeals Board - Summary							45,000.00	0.00	0.00	45,000.00
AIO - Office of the Senior Advisor	0100 - LOCAL FUND	0040	FEDERAL AND REGIONAL AFFAIRS	FEDERAL AND REGIONAL AFFAIRS		To support promoting statehood and voting rights for the citizens of the District of Columbia	1,000,000.00	0.00	0.00	1,000,000.00
AIO - Office of the Senior Advisor - Summary							1,000,000.00	0.00	0.00	1,000,000.00
AK0 - Office of Labor Relation and Collective Bargaining	0100 - LOCAL FUND	0040	IN AND COLLECTIVE BARGAINING	IN AND COLLECTIVE BARGAINING		To procure case and document management systems used for all aspects of negotiations, arbitration, I and E, settlements, training and grievance counsel	150,000.00	0.00	0.00	150,000.00
AK0 - Office of Labor Relation and Collective Bargaining - Summary							150,000.00	0.00	0.00	150,000.00
AM0 - Department of General Services	0100 - LOCAL FUND	0030	ENERGY- CENTRALLY MANAGED	NATURAL GAS		To support the agency's fixed costs for energy	306,560.28	0.00	0.00	306,560.28
			ENERGY- CENTRALLY MANAGED	ELECTRICITY		To support the agency's fixed costs for energy	2,911,441.86	0.00	0.00	2,911,441.86
			ENERGY- CENTRALLY MANAGED	STEAM		To support the agency's fixed costs for energy	196,493.61	0.00	0.00	196,493.61
			ENERGY- CENTRALLY MANAGED	WATER		To support the agency's fixed costs for energy	1,085,407.24	0.00	0.00	1,085,407.24
		0011	AGENCY MANAGEMENT	ENERGY MANAGEMENT		To support DCPS HVAC Preventative Maintenance activities	119,276.00	0.00	0.00	119,276.00
		0035	FACILITY OPERATIONS	FACILITIES- PUBLIC EDUCATION		To support HVAC Preventative Maintenance for DCPS	19,974,230.36	0.00	0.00	19,974,230.36
			FACILITY OPERATIONS	FACILITIES - PARKS AND REC		To support the Stormwater Maintenance and Compliance program	2,146,965.79	0.00	0.00	2,146,965.79
			FACILITY OPERATIONS	FACILITIES- PUBLIC SAFETY & JUSTICE		To support the Stormwater Maintenance and Compliance program	2,972,741.70	0.00	0.00	2,972,741.70
			FACILITY OPERATIONS	FACILITIES- HUMAN SUPPORT SERVICES		To support the Stormwater Maintenance and Compliance program	186,200.18	0.00	0.00	186,200.18
			FACILITY OPERATIONS	FACILITIES- GOVT. OPERATIONS		To support the Stormwater Maintenance and Compliance program	1,638,427.25	0.00	0.00	1,638,427.25
		0020	FACILITY OPERATIONS	FACILITIES- PUBLIC EDUCATION		To purchase uniforms for Facilities Management Division employees	340,994.00	0.00	0.00	340,994.00
		0020	PROTECTIVE SERVICES	PROTECTIVE SERVICES		To purchase uniforms for PSD employees	273,019.00	0.00	0.00	273,019.00
		0014	AGENCY MANAGEMENT	ENERGY MANAGEMENT			33,397.28	0.00	0.00	33,397.28
AM0 - Department of General Services - Summary							32,185,154.55	0.00	0.00	32,185,154.55
AT0 - Office of the Chief Financial Officer	0100 - LOCAL FUND	0041	FINANCE AND TREASURY	MANAGEMENT AND INVESTMENTS		To cover the costs of merchant fees	5,018,966.00	0.00	0.00	5,018,966.00
AT0 - Office of the Chief Financial Officer - Summary							5,018,966.00	0.00	0.00	5,018,966.00
BA0 - Office of the Secretary	0100 - LOCAL FUND	0041	OFFICE OF PUBLIC RECORDS	ARCHIVAL ADMINISTRATION		To support Archives project	300,000.00	0.00	0.00	300,000.00
BA0 - Office of the Secretary - Summary							300,000.00	0.00	0.00	300,000.00
BE0 - Department of Human Resources	0100 - LOCAL FUND	0012	HR SOLUTIONS	INFORMATION TECHNOLOGY		To support Customer Relationship Management System and PeopleSoft Fees	285,353.41	0.00	0.00	285,353.41
		0041	HR SOLUTIONS	INFORMATION TECHNOLOGY		To support PeopleSoft Enhancements (in coordination w/OCTO)	1,134,000.00	0.00	0.00	1,134,000.00
		0014	HR SOLUTIONS	INFORMATION TECHNOLOGY			57,904.59	0.00	0.00	57,904.59
BE0 - Department of Human Resources - Summary							1,477,258.00	0.00	0.00	1,477,258.00
P00 - Office of Contracting and Procurement	0100 - LOCAL FUND	0040	URCES AND SUPPORT SERVICES	SURPLUS PROPERTY		To support warehouse contractors	999,720.00	0.00	0.00	999,720.00
		0070	AGENCY MANAGEMENT	INFORMATION TECHNOLOGY		To support IT hardware increases	250,000.00	0.00	0.00	250,000.00
P00 - Office of Contracting and Procurement - Summary							1,249,720.00	0.00	0.00	1,249,720.00
T00 - Office of the Chief Technology Officer	0100 - LOCAL FUND	0011	IT DIGITAL SERVICES	DEVELOPMENT AND OPERATIONS		To support Ease of Doing Business - Business Portal Expansion	297,751.00	0.00	0.00	297,751.00
		0011	IT DIGITAL SERVICES	WEB SERVICES		To support the redesign of the DC.gov website	347,667.00	0.00	0.00	347,667.00
		0041	IT DIGITAL SERVICES	DEVELOPMENT AND OPERATIONS		To support the Ease of Doing Business - Business Portal Expansion initiative	2,274,398.27	0.00	0.00	2,274,398.27
			IT DIGITAL SERVICES	WEB SERVICES		To support the DC.gov website redesign	593,760.26	0.00	0.00	593,760.26
		0041	IT SECURITY OPERATIONS	SECURITY OPERATIONS		To support the Risk Management Implementation	650,000.00	0.00	0.00	650,000.00
			IT SECURITY OPERATIONS	FINANCE AND RISK COMPLIANCE		To support the Vulnerability Remediation Pool	500,000.00	0.00	0.00	500,000.00
		0012	IT DIGITAL SERVICES	ENABLEMENT		To support the Future to Work - Tech Enablement Team	311,449.00	0.00	0.00	311,449.00
		0041	IT DIGITAL SERVICES	ENABLEMENT		To support the Future of Work - Tech Enablement Team	1,142,604.53	0.00	0.00	1,142,604.53
		0014	IT DIGITAL SERVICES	DEVELOPMENT AND OPERATIONS			67,291.72	0.00	0.00	67,291.72
			IT DIGITAL SERVICES	ENABLEMENT			70,387.47	0.00	0.00	70,387.47
			IT DIGITAL SERVICES	WEB SERVICES			78,572.73	0.00	0.00	78,572.73
T00 - Office of the Chief Technology Officer - Summary							6,333,881.98	0.00	0.00	6,333,881.98
Governmental Direction and Support - Summary							48,341,647.53	0.00	0.00	48,341,647.53

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Agency	Appropriated Fund	Comp Source Group	Program	Activity	Service	Comments	One-Time Mayor's Enhancements	One-Time Council's Enhancements	One-Time Increases	Total One-Time Enhancements
Economic Development and Regulation										
BD0 - Office of Planning	0100 - LOCAL FUND	0012	AGENCY MANAGEMENT	TRACTING AND PROCUREMENT		To provide procurement, financial management, grants management, HR, required reporting, project tracking, performance management, and other operational tasks to support capacity needed for OP to administer and manage critical District economic recovery programs and implement the District's newly adopted Comprehensive Plan update	77,649.00	0.00	0.00	77,649.00
		0041	WIDE STRATEGY AND ANALYSIS	CITYWIDE SYSTEMS		To conduct an analysis to identify infrastructure and facility improvements and a public-private funding strategy needed to unlock the significant potential for new housing units and dense commercial uses along the New York Avenue corridor east of Florida Avenue	300,000.00	0.00	0.00	300,000.00
		0012	WIDE STRATEGY AND ANALYSIS	CITYWIDE SYSTEMS		To provide community-based grants to advance place-based plans for Foggy Bottom, North Capitol Crossroads, Brentwood, East Capitol Street NE, and a missing middle housing study	85,209.00	0.00	0.00	85,209.00
		0041	MMUNITY PLANNING AND DESIGN	NEIGHBORHOOD PLANNING		To provide community-based grants to advance place-based plans for Foggy Bottom, North Capitol Crossroads, Brentwood, East Capitol Street NE, and a missing middle housing study	1,450,000.00	0.00	0.00	1,450,000.00
			MMUNITY PLANNING AND DESIGN	URBAN DESIGN		To support the Commemorative Works Committee (CWC) Location Strategy and respond to the Diverse Washingtonians Act in all eight wards	400,000.00	0.00	0.00	400,000.00
		0050	MMUNITY PLANNING AND DESIGN	NEIGHBORHOOD PLANNING		To provide community-based grants to advance place-based plans for Foggy Bottom, North Capitol Crossroads, Brentwood, East Capitol Street NE, and a missing middle housing study	50,000.00	0.00	0.00	50,000.00
			AGENCY MANAGEMENT	TRACTING AND PROCUREMENT			16,849.84	0.00	0.00	16,849.84
			WIDE STRATEGY AND ANALYSIS	CITYWIDE SYSTEMS			18,490.35	0.00	0.00	18,490.35
BD0 - Office of Planning - Summary							2,398,198.19	0.00	0.00	2,398,198.19
BJ0 - Office of Zoning	0100 - LOCAL FUND	0040	ZONING SERVICES	ZONING SERVICES		To support facility renovation and upgrades	220,000.00	0.00	0.00	220,000.00
		0070	ZONING SERVICES	ZONING SERVICES		To support facility renovation and upgrades	30,000.00	0.00	0.00	30,000.00
BJ0 - Office of Zoning - Summary							250,000.00	0.00	0.00	250,000.00
C10 - Office of Cable Television, Film, Music, and Entertainment	0100 - LOCAL FUND	0040	OCTFME FILM DIVISION	MARKETING AND PROMOTIONS		To support Arts Awards and 2022Creates	350,000.00	0.00	0.00	350,000.00
C10 - Office of Cable Television, Film, Music, and Entertainment - Summary							350,000.00	0.00	0.00	350,000.00
DA0 - Real Property Tax Appeals Commission	0100 - LOCAL FUND	0012	L PROPERTY APPEALS PROCESS	COMMISSION OPERATIONS		To support two full-time temporary Hearing Examiners	114,750.37	0.00	0.00	114,750.37
			PROPERTY OUTREACH EDUCATION	COMMISSION OUTREACH		To support two full-time temporary Hearing Examiners	12,750.04	0.00	0.00	12,750.04
		0014	L PROPERTY APPEALS PROCESS	COMMISSION OPERATIONS			23,294.33	0.00	0.00	23,294.33
			PROPERTY OUTREACH EDUCATION	COMMISSION OUTREACH			2,588.26	0.00	0.00	2,588.26
DA0 - Real Property Tax Appeals Commission - Summary							153,383.00	0.00	0.00	153,383.00
DB0 - Department of Housing and Community Development	0100 - LOCAL FUND	0050	AL AND COMMUNITY SERVICE DIV	RESIDENTIAL SERVICES - EAHP		To support the employer assisted Home purchase program	5,000,000.00	0.00	0.00	5,000,000.00
DB0 - Department of Housing and Community Development - Summary							5,000,000.00	0.00	0.00	5,000,000.00
EB0 - Office of the Deputy Mayor for Planning and Economic D	0100 - LOCAL FUND	0050	ND WORKFORCE DEVELOPMENT	CORPORATE ASSISTANCE		To support creative and open space modernization	1,392,217.00	0.00	0.00	1,392,217.00
EB0 - Office of the Deputy Mayor for Planning and Economic Development - Summary							1,392,217.00	0.00	0.00	1,392,217.00
EN0 - Department of Small and Local Business Development	0100 - LOCAL FUND	0050	SS OPP AND ACCESS TO CAPITAL I	AND EQUITABLE DEVELOPMENT		To support the Robust Retail Grant initiative	500,000.00	0.00	0.00	500,000.00
EN0 - Department of Small and Local Business Development - Summary							500,000.00	0.00	0.00	500,000.00
HP0 - Housing Production Trust Fund Subsidy	0100 - LOCAL FUND	0050	DUCTION TRUST FUND (SUBSIDY)	DUCTION TRUST FUND (SUBSIDY)		To support the 36,000 by 2025 goal	409,000,000.00	0.00	0.00	409,000,000.00
HP0 - Housing Production Trust Fund Subsidy - Summary							409,000,000.00	0.00	0.00	409,000,000.00
Economic Development and Regulation - Summary							419,043,798.19	0.00	0.00	419,043,798.19
Public Safety and Justice										
FA0 - Metropolitan Police Department	0100 - LOCAL FUND	0013	SSIONAL DEVELOPMENT BUREAU	ETROPOLITAN POLICE ACADEMY	CADET CORPS BRANCH	To support recruitment and conversion bonus	210,000.00	0.00	0.00	210,000.00
			SSIONAL DEVELOPMENT BUREAU	RECRUITING DIVISION	RECRUITING OUTREACH BRANCH	To support recruitment and conversion bonus	5,160,000.00	0.00	0.00	5,160,000.00
		0040	AGENCY MANAGEMENT	INFORMATION TECHNOLOGY	AN MAINTENANCE AND SUPPORT	To support digital investigation platform	850,000.00	0.00	0.00	850,000.00
FA0 - Metropolitan Police Department - Summary							6,220,000.00	0.00	0.00	6,220,000.00
FB0 - Fire and Emergency Medical Services Department	0100 - LOCAL FUND	0041	SUPPORT SERVICES BUREAU	AND LOGISTICS (DEP CHIEF PLD)	ERAL EQUIPMENT AND SUPPLIES	To support the District's Facilities Quality of Life initiative	1,000,000.00	0.00	0.00	1,000,000.00
		0070	SUPPORT SERVICES BUREAU	AND LOGISTICS (DEP CHIEF PLD)	ERAL EQUIPMENT AND SUPPLIES	To support the District's Facilities Quality of Life initiative	150,000.00	0.00	0.00	150,000.00

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FB0 - Fire and Emergency Medical Services Department - Summary							1,150,000.00	0.00	0.00	1,150,000.00
FL0 - Department of Corrections	0100 - LOCAL FUND	0041	INMATE CUSTODY	IONAL SECURITY AND CONTROL	NTRAL CELL BLOCK OPERATIONS	To support security at the central block cell	4,187,050.00	0.00	0.00	4,187,050.00
		0011	AGENCY MANAGEMENT	FACILITY SERVICES	MAINTENANCE AND REPAIR	To support significant upgrade to facilities repair and maintenance	373,985.16	0.00	0.00	373,985.16
		0013	AGENCY MANAGEMENT	FACILITY SERVICES	MAINTENANCE AND REPAIR	To support significant upgrade to facilities repair and maintenance	2,089.08	0.00	0.00	2,089.08
		0040	AGENCY MANAGEMENT	FACILITY SERVICES	MAINTENANCE AND REPAIR	To support facilities upgrade and maintenance	2,000,000.00	0.00	0.00	2,000,000.00
		0014	AGENCY MANAGEMENT	FACILITY SERVICES	MAINTENANCE AND REPAIR		116,204.76	0.00	0.00	116,204.76
FL0 - Department of Corrections - Summary							6,679,329.00	0.00	0.00	6,679,329.00
FO0 - Office of Victim Services and Justice Grants	0100 - LOCAL FUND	0050	VICTIM SERVICES	VICTIM SERVICES		To provide residents who have experienced sexual violence with an advocate to assist them navigate the response system and services	7,334,553.00	0.00	0.00	7,334,553.00
		0050	TARGETED SERVICES	COMMUNITY CAPACITY BUILDING		To support grantees that (a) provide violence intervention and at-risk youth services and supports, and/or (b) would work to build social cohesion and collective efficacy in high crime areas	500,000.00	0.00	0.00	500,000.00
FO0 - Office of Victim Services and Justice Grants - Summary							7,834,553.00	0.00	0.00	7,834,553.00
FQ0 - Office of the Deputy Mayor for Public Safety and Justice	0100 - LOCAL FUND	0040	RATIVE MANAGEMENT PROGRAM	PERFORMANCE MANAGEMENT		To support the following initiatives: (1) restoring funding for assessments, (2) establishment of a parole board, (3) ongoing comprehensive violent crime and gun violence reduction	750,000.00	0.00	0.00	750,000.00
FQ0 - Office of the Deputy Mayor for Public Safety and Justice - Summary							750,000.00	0.00	0.00	750,000.00
FR0 - Department of Forensic Sciences	0100 - LOCAL FUND	0040	AGENCY MANAGEMENT	TRAINING		To provide training and reassessment of employee competency required for laboratories to be in a favorable position for re-accreditation and ensure accreditation and certifications requirements are	627,000.00	0.00	0.00	627,000.00
		0041	AGENCY MANAGEMENT	RISK MANAGEMENT		To support third-party forensic services, external consultant support for DFS re-accreditation process, law enforcement, credibility request responses, management training for conflict resolution, forensic	500,000.00	0.00	0.00	500,000.00
			ORENSIC SCIENCE LABORATORY	LABORATORY SERVICES		To support third-party forensic services, external consultant support for DFS re-accreditation process, law enforcement, credibility request responses, management training for conflict resolution, forensic	1,072,495.00	0.00	0.00	1,072,495.00
FR0 - Department of Forensic Sciences - Summary							2,199,495.00	0.00	0.00	2,199,495.00
HM0 - Office of Human Rights	0100 - LOCAL FUND	0041	EQUAL JUSTICE PROGRAM	INVESTIGATIONS		To supplement agency contractual services contributing to OHR's ongoing case backlog reduction strategy	377,620.00	0.00	0.00	377,620.00
HM0 - Office of Human Rights - Summary							377,620.00	0.00	0.00	377,620.00
JZ0 - Department of Youth Rehabilitation Services	0100 - LOCAL FUND	0011	YOUTH AND FAMILY PROGRAMS	YTH AND FAMILY EMPOWERMENT	DC YOUTH LINK	To support short-term pilot program for intervention and violence prevention	894,526.44	0.00	0.00	894,526.44
		0050	YOUTH AND FAMILY PROGRAMS	YTH AND FAMILY EMPOWERMENT	DC YOUTH LINK	To support educational services in violence prevention	789,046.00	0.00	0.00	789,046.00
			YOUTH AND FAMILY PROGRAMS	YTH AND FAMILY EMPOWERMENT	EDUCATION	To support educational services in violence prevention	1,059,559.00	0.00	0.00	1,059,559.00
		0014	YOUTH AND FAMILY PROGRAMS	YTH AND FAMILY EMPOWERMENT	DC YOUTH LINK		282,539.86	0.00	0.00	282,539.86
JZ0 - Department of Youth Rehabilitation Services - Summary							3,025,671.30	0.00	0.00	3,025,671.30
RC0 - Office on Returning Citizen Affairs	0100 - LOCAL FUND	0040	RETURNING CITIZEN AFFAIRS	RETURNING CITIZEN AFFAIRS		To support children impacted by parental incarceration	50,000.00	0.00	0.00	50,000.00
RC0 - Office on Returning Citizen Affairs - Summary							50,000.00	0.00	0.00	50,000.00
Public Safety and Justice - Summary							28,286,668.30	0.00	0.00	28,286,668.30
Public Education System										
CF0 - Department of Employment Services	0100 - LOCAL FUND	0050	WORKFORCE DEVELOPMENT	INFRASTRUCTURE ACADEMY		To support participant wages	3,924,100.50	0.00	0.00	3,924,100.50
			WORKFORCE DEVELOPMENT	IMMER YOUTH EMPLOYMENT PGM		To support participant wages	9,992,404.50	0.00	0.00	9,992,404.50
			STATE INITIATIVES	TRANSITIONAL EMPLOYMENT		To support participant wages	4,641,924.00	0.00	0.00	4,641,924.00
			STATE INITIATIVES	DC CAREER CONNECTIONS		To support participant wages	1,778,256.00	0.00	0.00	1,778,256.00
		0012	WORKFORCE DEVELOPMENT	IMMER YOUTH EMPLOYMENT PGM		To support Earn and Learn for MBSYEP	350,000.00	0.00	0.00	350,000.00
CF0 - Department of Employment Services - Summary							20,686,685.00	0.00	0.00	20,686,685.00
GC0 - District of Columbia Public Charter Schools	0100 - LOCAL FUND	0050	DC CHARTER SCHOOLS	DC CHARTER SCHOOLS		To support Facilities Allotment	3,580,100.00	0.00	0.00	3,580,100.00
GC0 - District of Columbia Public Charter Schools - Summary							3,580,100.00	0.00	0.00	3,580,100.00
GE0 - State Board of Education	0100 - LOCAL FUND	0040	STATE BOARD OF EDUCATION	STATE BOARD OF EDUCATION		To support a new Road Show Consultant position to conduct meetings in hybrid in-person and virtual way that is portable to locations across the District	50,000.00	0.00	0.00	50,000.00
GE0 - State Board of Education - Summary							50,000.00	0.00	0.00	50,000.00
G00 - Special Education Transportation	0100 - LOCAL FUND	0020	TERMINAL OPERATIONS	ERMINAL OPERATIONS CONTROL		To support Agency operations	25,000.00	0.00	0.00	25,000.00
		0040	TERMINAL OPERATIONS	ERMINAL OPERATIONS CONTROL		To support Agency operations	50,000.00	0.00	0.00	50,000.00
		0041	TERMINAL OPERATIONS	ERMINAL OPERATIONS CONTROL		To support Agency operations	2,125,000.00	0.00	0.00	2,125,000.00
		0070	DATA ANALYSIS AND SUPPORT	DATA ANALYSIS AND SUPPORT		To support Agency operations	1,100,000.00	0.00	0.00	1,100,000.00

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GO0 - Special Education Transportation - Summary							3,300,000.00	0.00	0.00	3,300,000.00	
GW0 - Office of the Deputy Mayor for Education	0100 - LOCAL FUND	0011	DEPARTMENT OF EDUCATION	TIME GRANTS YOUTH OUTCOMES		To support Out of School Time grants	82,988.00	0.00	0.00	82,988.00	
		0050	DEPARTMENT OF EDUCATION	TIME GRANTS YOUTH OUTCOMES		To support Out of School Time grants	4,900,000.00	0.00	0.00	4,900,000.00	
		0014	DEPARTMENT OF EDUCATION	TIME GRANTS YOUTH OUTCOMES			17,012.01	0.00	0.00	17,012.01	
GW0 - Office of the Deputy Mayor for Education - Summary							5,000,000.01	0.00	0.00	5,000,000.01	
HA0 - Department of Parks and Recreation	0100 - LOCAL FUND	0011	PROGRAMS DIVISION	ROVING LEADERS PROGRAMS		To support additional FTE's for Urban Park Ranger and Roving Leader divisions to engage in non-police responses	321,772.38	0.00	0.00	321,772.38	
			OPERATIONS DIVISION	PARK MONITORS		To support additional FTE's for Urban Park Ranger and Roving Leader divisions to engage in non-police responses	240,356.00	0.00	0.00	240,356.00	
		0041	PROGRAMS DIVISION	SERVICES - COMM RECREATION		To support parks and recreation program facilities	2,887,500.00	0.00	0.00	2,887,500.00	
			PROGRAMS DIVISION	RECREATION PROGRAMS		To support parks and recreation program facilities	2,887,500.00	0.00	0.00	2,887,500.00	
		0050	PROGRAMS DIVISION	COMMUNITY GARDENS - PROGRAMS		To provide funding for Garden project	500,000.00	0.00	0.00	500,000.00	
		0012	PROGRAMS DIVISION	SERVICES - COMM RECREATION		To support after programs, services, and facilities. Level the Playing Field by eliminating barriers	6,163,476.87	0.00	0.00	6,163,476.87	
		0020	SAFE OFFICE	SAFE OFFICE - RISK MANAGEMENT		To support upgrade system	570,039.00	0.00	0.00	570,039.00	
		0041	POLICY AND PROGRAMS DIVISION	PLANNING CAPITAL PROJECTS		To provide funding for Yards Park and Canal park	1,200,000.00	0.00	0.00	1,200,000.00	
		0050	PROGRAMS DIVISION	OUT-OF-SCHOOL TIME PROGRAMS			3,850,000.00	0.00	0.00	3,850,000.00	
		0014	PROGRAMS DIVISION	SERVICES - COMM RECREATION			1,565,523.13	0.00	0.00	1,565,523.13	
			PROGRAMS DIVISION	ROVING LEADERS PROGRAMS			81,730.19	0.00	0.00	81,730.19	
		OPERATIONS DIVISION	PARK MONITORS				61,050.43	0.00	0.00	61,050.43	
HA0 - Department of Parks and Recreation - Summary							20,328,948.00	0.00	0.00	20,328,948.00	
Public Education System - Summary							52,945,733.01	0.00	0.00	52,945,733.01	
Human Support Services											
BY0 - Department of Aging and Community Living	0100 - LOCAL FUND	0031	AGENCY MANAGEMENT SERVICES	PERSONNEL COSTS ACTIVITY		To support the Ending Senior Hunger and Combatting Isolation, and to expand technology connectivity with iPad distribution	2,650,000.00	0.00	0.00	2,650,000.00	
			0050	UNITY BASED SUPPORT PROGRAM	IN-HOME SERVICES		To support Home 2.0 expanding eligibility and programming	425,000.00	0.00	0.00	425,000.00
		0050	UNITY BASED SUPPORT PROGRAM	TRANSPORTATION		To provide connect card for seniors	1,000,000.00	0.00	0.00	1,000,000.00	
BY0 - Department of Aging and Community Living - Summary							4,075,000.00	0.00	0.00	4,075,000.00	
HC0 - Department of Health	0100 - LOCAL FUND	0041	REGULATION AND LICENSING ADMIN	RADIATION AND COMM. HYGIENE		To support Animal Shelter Operation	2,364,421.00	0.00	0.00	2,364,421.00	
			UNITY HEALTH ADMINISTRATION	CHRONIC DISEASE PREVENTION		To support Alzheimer Services Public Awareness Campaigns	250,000.00	0.00	0.00	250,000.00	
		0050	UNITY HEALTH ADMINISTRATION	FAMILY HEALTH BUREAU		To support School Health Nursing Services/ Free Dental Services for seniors	5,000,000.00	0.00	0.00	5,000,000.00	
		0041	PREPAREDNESS AND RESP ADMIN	HEALTH EMERGENCY PREPAREDNESS		To support data repository	200,000.00	0.00	0.00	200,000.00	
		HC0 - Department of Health - Summary							7,814,421.00	0.00	0.00
HT0 - Department of Health Care Finance	0100 - LOCAL FUND	0050	HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	MEDICAID PART A	To support adjusted utilization projections	-3,322,451.27	0.00	0.00	-3,322,451.27	
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	HOSPITAL SUPPORT	To support the Disproportionate Share Hospital (DSH) payment	8,000,000.00	0.00	0.00	8,000,000.00	
		0041	AGENCY MANAGEMENT	PERFORMANCE MANAGEMENT	THE CHIEF OPERATING OFFICER	To provide St. Elizabeth's Medical Center Planning Support	490,000.00	0.00	0.00	490,000.00	
		0050	HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	HSCSN	To support adjusted utilization projections	3,789,672.36	0.00	0.00	3,789,672.36	
		0050	HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	MENTAL HEALTH FACILITY - CHIP		To support adjusted utilization projections	508.33	0.00	0.00	508.33
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	HSCSN - CHIP		To support adjusted utilization projections	70,054.62	0.00	0.00	70,054.62
		0050	HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	INPATIENT IN STATE		To support adjusted utilization projections	1,135,486.00	0.00	0.00	1,135,486.00
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	INPATIENT CHIP		To support adjusted utilization projections	1,348.58	0.00	0.00	1,348.58
		HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	ITAL HEALTH FACILITY SERVICES		To support adjusted utilization projections	21,806.59	0.00	0.00	21,806.59	
		HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	RESIDENTIAL TREATMENT FACIL.		To support adjusted utilization projections	40,356.92	0.00	0.00	40,356.92	
		HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	NURSING FACILITY IN STATE		To support adjusted utilization projections	2,726,964.69	0.00	0.00	2,726,964.69	
		HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	ICF/MR PRIVATE		To support adjusted utilization projections	763,601.07	0.00	0.00	763,601.07	
		HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PHYSICIAN SERVICES-MEDICAID		To support adjusted utilization projections	381,485.36	0.00	0.00	381,485.36	
		HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PHYSICIAN SERVICES CHIP		To support adjusted utilization projections	653.36	0.00	0.00	653.36	
		HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	OUTPATIENT HOSPITAL CHIP		To support adjusted utilization projections	633.20	0.00	0.00	633.20	
		HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PRESCRIBED DRUGS		To support adjusted utilization projections	826,491.44	0.00	0.00	826,491.44	

**Government of the District of Columbia
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Formulation Year: 2023**

(Report Filter: Adjustment IDs 810 and 811)

Agency	Appropriated Fund	Comp Source Group	Program	Activity	Service	Comments	One-Time Mayor's Enhancements	One-Time Council's Enhancements	One-Time Increases	Total One-Time Enhancements
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PRESCRIBED DRUGS - CHIP	To support adjusted utilization projections	24,267.10	0.00	0.00	24,267.10
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	DENTAL SERVICES	To support adjusted utilization projections	164,889.04	0.00	0.00	164,889.04
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	DENTAL SERVICES - CHIP	To support adjusted utilization projections	814.21	0.00	0.00	814.21
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	OTHER PRACTITIONERS' SERVICES	To support adjusted utilization projections	98,363.25	0.00	0.00	98,363.25
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PRACTITIONERS' SERVICES CHIP	To support adjusted utilization projections	234.00	0.00	0.00	234.00
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	CLINIC SERVICES - PRIVATE	To support adjusted utilization projections	136,740.31	0.00	0.00	136,740.31
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	CLINIC SERVICES - PRIVATE CHIP	To support adjusted utilization projections	17.96	0.00	0.00	17.96
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	CLINIC SERVICES - MENTAL HEALTH	To support adjusted utilization projections	4,547.28	0.00	0.00	4,547.28
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	CLINIC SERVICES - MENTAL HEALTH CHIP	To support adjusted utilization projections	0.78	0.00	0.00	0.78
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	DIAGNOSTIC AND RADIOLOGICAL SERVICES	To support adjusted utilization projections	288,287.75	0.00	0.00	288,287.75
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	DIAGNOSTIC AND RADIOLOGICAL SERVICES -CHIP	To support adjusted utilization projections	696.58	0.00	0.00	696.58
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	HOME HEALTH SERVICES	To support adjusted utilization projections	62,591.03	0.00	0.00	62,591.03
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	HOME HEALTH SERVICES - CHIP	To support adjusted utilization projections	169.78	0.00	0.00	169.78
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	STERILIZATIONS	To support adjusted utilization projections	127.12	0.00	0.00	127.12
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	EPSDT-MEDICAID	To support adjusted utilization projections	9,791.25	0.00	0.00	9,791.25
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PREVENTIVE SCREENING SERVICES - CHIP	To support adjusted utilization projections	275.10	0.00	0.00	275.10
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	MEDICAID PART B	To support adjusted utilization projections	837,341.93	0.00	0.00	837,341.93
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	MEDICAID PART B - NON FFP	To support adjusted utilization projections	219,023.37	0.00	0.00	219,023.37
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	HOME CARE ORGANIZATIONS (MCO)	To support adjusted utilization projections	6,618,539.13	0.00	0.00	6,618,539.13
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	HOME CARE ORGANIZATIONS (MCO) - CHIP	To support adjusted utilization projections	185,221.80	0.00	0.00	185,221.80
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PERSONAL CARE SERVICES	To support adjusted utilization projections	1,100,351.17	0.00	0.00	1,100,351.17
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	HOSPICE BENEFITS	To support adjusted utilization projections	29,403.60	0.00	0.00	29,403.60
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	FULLY-QUALIFIED HEALTH CENTER	To support adjusted utilization projections	379,302.33	0.00	0.00	379,302.33
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	FULLY-QUALIFIED HEALTH CENTER - CHIP	To support adjusted utilization projections	23,045.79	0.00	0.00	23,045.79
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	NON-EMERGENCY MEDICAL TRANSPORTATION	To support adjusted utilization projections	151,076.12	0.00	0.00	151,076.12
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	NON-EMERGENCY MEDICAL TRANSPORT. - CHIP	To support adjusted utilization projections	560.91	0.00	0.00	560.91
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PHYSICAL THERAPY	To support adjusted utilization projections	1,938.15	0.00	0.00	1,938.15
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PHYSICAL THERAPY - CHIP	To support adjusted utilization projections	22.79	0.00	0.00	22.79
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PROVISION OF SERVICES, DENTURES, EYEGLASSES	To support adjusted utilization projections	17,866.24	0.00	0.00	17,866.24
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PROVISION OF SERVICES, DENTURES, EYEGLASSES-CHIP	To support adjusted utilization projections	12.67	0.00	0.00	12.67
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	NURSE MID-WIFE	To support adjusted utilization projections	3,006.91	0.00	0.00	3,006.91
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	EMERGENCY HOSPITAL SERVICES	To support adjusted utilization projections	144,369.89	0.00	0.00	144,369.89
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	EMERGENCY HOSPITAL SERVICES - CHIP	To support adjusted utilization projections	962.67	0.00	0.00	962.67
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	NURSE PRACTITIONER SERVICES	To support adjusted utilization projections	108,171.97	0.00	0.00	108,171.97
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PRACTITIONER SERVICES - CHIP	To support adjusted utilization projections	180.30	0.00	0.00	180.30
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PRIVATE DUTY NURSING	To support adjusted utilization projections	744,157.76	0.00	0.00	744,157.76
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PROVISION OF DURABLE MED EQUIP (DME)-MEDICAID	To support adjusted utilization projections	554,661.66	0.00	0.00	554,661.66
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PROVISION OF DURABLE MED EQUIP (DME)-CHIP	To support adjusted utilization projections	99.35	0.00	0.00	99.35
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	IMMIGRANT KIDS	To support adjusted utilization projections	146,544.46	0.00	0.00	146,544.46
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PART-D CLAWBACK	To support adjusted utilization projections	1,016,022.71	0.00	0.00	1,016,022.71
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	ADULT DAY HEALTH	To support adjusted utilization projections	12,279.71	0.00	0.00	12,279.71
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	MCO-NEWLY ELIGIBLE	To support adjusted utilization projections	4,500,335.38	0.00	0.00	4,500,335.38
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	PROVISION OF SERVICES TO ELIGIBLE POPULATION (85% FFP)	To support adjusted utilization projections	4,405.27	0.00	0.00	4,405.27
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	HEALTH HOMES II	To support adjusted utilization projections	8,241.51	0.00	0.00	8,241.51

**Government of the District of Columbia
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(Report Filter: Adjustment IDs 810 and 811)

Agency	Appropriated Fund	Comp Source Group	Program	Activity	Service	Comments	One-Time Mayor's Enhancements	One-Time Council's Enhancements	One-Time Increases	Total One-Time Enhancements
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	MCO - ABD	To support adjusted utilization projections	2,641,571.84	0.00	0.00	2,641,571.84
			HEALTH CARE FINANCE	MEDICAID PROVIDER PAYMENT	RESIDENTIAL TREATMENT - CHIP	To support adjusted utilization projections	278.82	0.00	0.00	278.82
HT0 - Department of Health Care Finance - Summary							35,167,420.00	0.00	0.00	35,167,420.00
JA0 - Department of Human Services	0100 - LOCAL FUND	0050	JMIC SECURITY ADMINISTRATION	CASH ASSISTANCE (TANF)	CASH: LOCAL/LOCAL	To support TANF Cash Assistance	11,809,831.00	0.00	0.00	11,809,831.00
			FAMILY SERVICES	REHOUSING - FAMILIES (RRH-F)	REHOUSING - FAMILIES (RRH-F)	To support the Family Rehousing and Stabilization program	44,434,828.00	0.00	0.00	44,434,828.00
			FAMILY SERVICES	ICY RENTAL ASSISTANCE (ERAP)	ICY RENTAL ASSISTANCE (ERAP)	To support Homelessness/Eviction Prevention	34,187,187.00	0.00	0.00	34,187,187.00
		0050	FAMILY SERVICES	SUPPORTIVE HOUSING - YOUTH	SUPPORTIVE HOUSING - YOUTH	To support Workforce programming for the LGBTQ community	667,000.00	0.00	0.00	667,000.00
JA0 - Department of Human Services - Summary							91,098,846.00	0.00	0.00	91,098,846.00
RL0 - Child and Family Services Agency	0100 - LOCAL FUND	0011	AGENCY PROGRAMS	TEEN SERVICES ACTIVITY		To support building Central Capacity to help LEA's re-engage students	235,925.00	0.00	0.00	235,925.00
		0014	AGENCY PROGRAMS	TEEN SERVICES ACTIVITY			59,448.48	0.00	0.00	59,448.48
RL0 - Child and Family Services Agency - Summary							295,373.48	0.00	0.00	295,373.48
RM0 - Department of Behavioral Health	0100 - LOCAL FUND	0050	TRANSITIONAL YOUTH SERVICES	TE OPIOID RESPONSE PROGRAM		To support opioid prevention in the LGBTQ community	250,000.00	0.00	0.00	250,000.00
		0041	ST. ELIZABETHS HOSPITAL	ERING AND MAINTENANCE - SEH		To maintain hospital facilities to achieve safety and compliance with all regulatory standards	1,000,000.00	0.00	0.00	1,000,000.00
RM0 - Department of Behavioral Health - Summary							1,250,000.00	0.00	0.00	1,250,000.00
Human Support Services - Summary							139,701,060.48	0.00	0.00	139,701,060.48
Operations and Infrastructure										
CR0 - Department of Licensing & Consumer Protection	0100 - LOCAL FUND	0040	ADMINISTRATIVE SERVICES	INFORMATION TECHNOLOGY		To support Ban Enforcement on Flavored Tobacco Products	45,000.00	0.00	0.00	45,000.00
CR0 - Department of Licensing & Consumer Protection - Summary							45,000.00	0.00	0.00	45,000.00
CU0 - Department of Buildings	0100 - LOCAL FUND	0041	STRUCTION & BUILDING STANDARDS	MITTING OPERATIONS DIVISION		To support Accelerated Plan Review	1,852,000.00	0.00	0.00	1,852,000.00
			CE OF RESIDENTIAL INSPECTION	HOUSING INSPECTIONS DIVISION		To support Nuisance Abatement	350,000.00	0.00	0.00	350,000.00
			CE OF RESIDENTIAL INSPECTION	USING REHABILITATION DIVISION		To support Nuisance Abatement	400,000.00	0.00	0.00	400,000.00
		0070	CE OF RESIDENTIAL INSPECTION	USING REHABILITATION DIVISION		To support Nuisance Abatement	150,000.00	0.00	0.00	150,000.00
CU0 - Department of Buildings - Summary							2,752,000.00	0.00	0.00	2,752,000.00
DJ0 - Office of the People's Counsel	0100 - LOCAL FUND	0041	OFFICE OF PEOPLES COUNSEL	JMER ADVOCACY & REPRESENTATION		To provide contractual services support	45,000.00	0.00	0.00	45,000.00
DJ0 - Office of the People's Counsel - Summary							45,000.00	0.00	0.00	45,000.00
KA0 - District Department of Transportation	0100 - LOCAL FUND	0011	OPERATIONS ADMINISTRATION	IC SPACE REGULATION DIVISION	INSPECTIONS BRANCH	To support open street signature event	91,837.00	0.00	0.00	91,837.00
		0041	OPERATIONS ADMINISTRATION	IC SPACE REGULATION DIVISION	INSPECTIONS BRANCH	To support open street signature event	1,418,956.00	0.00	0.00	1,418,956.00
		0041	OPERATIONS ADMINISTRATION	DEPUTY CHIEF OPERATION OFFICER	FIELD OPERATIONS BRANCH	To support safety implementation and maintenance	544,928.00	0.00	0.00	544,928.00
		0014	OPERATIONS ADMINISTRATION	IC SPACE REGULATION DIVISION	INSPECTIONS BRANCH		24,511.22	0.00	0.00	24,511.22
KA0 - District Department of Transportation - Summary							2,080,232.22	0.00	0.00	2,080,232.22
KE0 - Washington Metropolitan Area Transit Authority	0100 - LOCAL FUND	0050	WMATA OPERATIONS	WMATA OPERATION SUBSIDY	WMATA OPERATION SUBSIDY	To meet the District's share of the jurisdictional operating subsidy	7,516,000.00	0.00	0.00	7,516,000.00
KE0 - Washington Metropolitan Area Transit Authority - Summary							7,516,000.00	0.00	0.00	7,516,000.00
KG0 - Department of Energy and Environment	0100 - LOCAL FUND	0012	ENVIRONMENTAL SERVICES	TY AND EMERGENCY RESPONSE		To support railway safety	144,582.19	0.00	0.00	144,582.19
		0012	NATURAL RESOURCES	REGULATORY REVIEW		To support flood smart homes	98,439.00	0.00	0.00	98,439.00
		0020	NATURAL RESOURCES	REGULATORY REVIEW		To support flood smart homes	3,000.00	0.00	0.00	3,000.00
		0040	ENVIRONMENTAL SERVICES	AIR QUALITY		To support advanced air monitoring	300,000.00	0.00	0.00	300,000.00
			URBAN SUSTAINABILITY	URBAN SUSTAINABILITY		To support Sustainable DC plan	150,000.00	0.00	0.00	150,000.00
		0041	NATURAL RESOURCES	REGULATORY REVIEW		To support flood smart homes	2,520,969.00	0.00	0.00	2,520,969.00
		0014	NATURAL RESOURCES	REGULATORY REVIEW			23,330.05	0.00	0.00	23,330.05
			ENVIRONMENTAL SERVICES	TY AND EMERGENCY RESPONSE			34,041.68	0.00	0.00	34,041.68
KG0 - Department of Energy and Environment - Summary							3,274,361.92	0.00	0.00	3,274,361.92
KT0 - Department of Public Works	0100 - LOCAL FUND	0012	SOLID WASTE MANAGEMENT	PUBLIC SPACE CLEANING	LEAF PROGRAM	To change from recurring to one-time	1,125,677.52	0.00	0.00	1,125,677.52
		0011	SOLID WASTE MANAGEMENT	PUBLIC SPACE CLEANING	SIGNED SWEEPER PROGRAM	To support PS expenditures	1,173,979.07	0.00	0.00	1,173,979.07
		0041	SNOW REMOVAL PROGRAM	CONTRACT PLOWS	CONTRACT PLOWS	To support snow removal	2,351,000.00	0.00	0.00	2,351,000.00
		0041	AGENCY MANAGEMENT	PROPERTY MANAGEMENT	PROPERTY MANAGEMENT - MASTER	To support increased security at DPW facilities	850,000.00	0.00	0.00	850,000.00
			AGENCY MANAGEMENT	INFORMATION TECHNOLOGY		To support equipment and supplies for the Vehicle Booting team	125,000.00	0.00	0.00	125,000.00
			SOLID WASTE MANAGEMENT	SANITATION DISPOSAL	TRASH DISPOSAL	To support the increased cost of processing recycling at District trash facilities and trash hauling contracts	2,000,000.00	0.00	0.00	2,000,000.00
			SOLID WASTE MANAGEMENT	PUBLIC SPACE CLEANING	GRAFITTI PROGRAM	To support the removal of graffiti	750,000.00	0.00	0.00	750,000.00
		0070	SOLID WASTE MANAGEMENT	PUBLIC SPACE CLEANING	LEAF PROGRAM	To support electric yard waste removal	500,000.00	0.00	0.00	500,000.00
		0014	SOLID WASTE MANAGEMENT	PUBLIC SPACE CLEANING	SIGNED SWEEPER PROGRAM		340,453.93	0.00	0.00	340,453.93
			SOLID WASTE MANAGEMENT	PUBLIC SPACE CLEANING	LEAF PROGRAM		354,889.48	0.00	0.00	354,889.48
KT0 - Department of Public Works - Summary							9,571,000.00	0.00	0.00	9,571,000.00
KV0 - Department of Motor Vehicles	0100 - LOCAL FUND	0041	UDICATION SERVICES PROGRAM	TICKET PROCESSING	TICKET PROCESSING	To support the District's Ticket Processing operation	3,242,500.00	0.00	0.00	3,242,500.00

**Government of the District of Columbia
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Agency	Appropriated Fund	Comp Source Group	Program	Activity	Service	Comments	One-Time Mayor's Enhancements	One-Time Council's Enhancements	One-Time Increases	Total One-Time Enhancements
		0040	CHNOLOGY SERVICES PROGRAM	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	To support Information Technology and data needs	450,000.00	0.00	0.00	450,000.00
		0030	AGENCY MANAGEMENT	PROPERTY MANAGEMENT	PROPERTY MANAGEMENT	To support fixed cost estimates for electricity received from the Department of General Services	18,599.00	0.00	0.00	18,599.00
		0031	AGENCY MANAGEMENT	PROPERTY MANAGEMENT	PROPERTY MANAGEMENT	To support fixed cost estimates for telecommunications received from the Department of General Services	386,000.00	0.00	0.00	386,000.00
		0034	AGENCY MANAGEMENT	PROPERTY MANAGEMENT	PROPERTY MANAGEMENT	To support fixed cost estimates for security received from the Department of General Services	1,185,749.00	0.00	0.00	1,185,749.00
		0040	DRIVER SERVICES PROGRAM	LICENSING	LICENSING	To enable the District to provide technical support for the integration of the State-2-State (S2S) Verification System into DMV's existing licensing system	600,000.00	0.00	0.00	600,000.00
			VEHICLE SERVICES PROGRAM	REGISTRATIONS	REGISTRATIONS	To support DMV's new National Motor Vehicle Title Information System help desk team	5,000.00	0.00	0.00	5,000.00
		0041	DRIVER SERVICES PROGRAM	LICENSING	LICENSING	To provide additional funding for the secure credentialing contract	396,600.00	0.00	0.00	396,600.00
KV0 - Department of Motor Vehicles - Summary							6,284,448.00	0.00	0.00	6,284,448.00
Operations and Infrastructure - Summary							31,568,042.14	0.00	0.00	31,568,042.14
Financing and Other										
ZZ0 - John A. Wilson Building Fund	0100 - LOCAL FUND	0030	WILSON BUILDING	WILSON BUILDING		To support DGS fixed cost estimates	199,017.32	0.00	0.00	199,017.32
ZZ0 - John A. Wilson Building Fund - Summary							199,017.32	0.00	0.00	199,017.32
Financing and Other - Summary							199,017.32	0.00	0.00	199,017.32
Overall - Summary							720,085,966.97	0.00	0.00	720,085,966.97