			Activity	CSG (Comments	Frequency	Total
Committee of the	ne Who	ole					(4,078,809.00)
AB0 - Council of the		Councilwide (Second					
District of Columbia	010	Circulation)					200,000.00
		2000 - COUNCIL CENTRAL					
		OFFICES	0025 - SECRETARY TO THE COUNCIL	0011	Recurring enhancement to align the budget with spending at the Council.	Recurring	(84,932.00)
			0026 - GENERAL COUNSEL	0011	Recurring budget enhancement to align the Council budget with projected expenditures.	Recurring	36,221.00
			0020 - GENERAL COONSEL	0011	Recurring budget eminincement to angir the council budget with projected expenditures.	Recuiring	30,221.00
			0027 - BUDGET DIRECTOR	0011	Recurring budget enhancement to align the Council budget with projected expenditures.	Recurring	228,727.00
			0031 - OFFICE OF INFORMATION TECHNOLOGY		Recurring budget enhancement to align the budget with projected spending.	Recurring	19,984.00
	0100 - LO	CAL FUND Total					200,000.00
AB0 - Council of the District							
of Columbia Total							200,000.00
DO0 - Non-		Councilwide (Second					
Departmental Account	010	Circulation)					
					ADJUST - one time enhancement provided to support HVAC repairs at the Charter School Incubator located at PR Harris. This action moves this money from non-departmental, to be		
		1000 - NON-DEPARTMENTAL	1100 - NON-DEPARTMENTAL	0050	added instead to the Public Charter School Board.	One Time	
	0100 - 100	CAL FUND Total	1100 - NON-DEPARTMENTAL	0030	added histead to the rubile charter school board.	One fille	
DO0 - Non-Departmental	0100-100	CAL POND TOTAL					
Account Total							
DS0 - Repayment of		Councilwide (Second					
Loans and Interest	010	Circulation)					221,191.00
		1000 - REPAYMENT OF LOANS					
		AND INTEREST	1100 - REPAYMENT OF LOANS AND INTEREST	0080	ADJUST/ENHANCE additional debt service for CIP adjustments at second reading	Recurring	221,191.00
	0100 - LO	CAL FUND Total					221,191.00
DS0 - Repayment of Loans							
and Interest Total							221,191.00
GA0 - District of Columbia Public Schools		Councilwide (Second					
Columbia Public Schools	010	Circulation)					809,000.00
					Recurring enhancement to DC Public Schools (DCPS) funded through the UPSFF in order to		
		S100 - DC PUBLIC SCHOOLS	ZA10 - SCHOOLWIDE	0050	fully fund the fiscal impact of the Expanding Student Access to Period Products Act.	Recurring	809,000.00
	0100 - LO	CAL FUND Total	2.120 00.1002111.02	0030	ian) fund the notal impact of the Expanding Stadent Access to Ferrour Foundation	necuring	809,000.00
GA0 - District of Columbia							000,000.00
Public Schools Total							809,000.00
GB0 - District of							
Columbia Public Charter		Councilwide (Second					
School Board	010	Circulation)					
		0010 - DC PUBLIC CHARTER			One-time enhancement to support HVAC repairs at the Charter School Incubator located at		
		SCHOOLS BOARD	1000 - AGENCY MANAGEMENT PROGRAM	0050 -	PR Harris.	One Time	
	0100 - LO	CAL FUND Total					
GB0 - District of Columbia Public Charter School Board							
Total							
GC0 - District of							
Columbia Public Charter		Councilwide (Second					
Schools	010	Circulation)					694,000.00
		,			Recurring enhancement for DC Public Charter Schools funded through the UPSFF to fully fund	d	,
		1000 - DC CHARTER SCHOOLS	1100 - DC CHARTER SCHOOLS	0050	the fiscal impact of the Expanding Student Access to Period Products Act.	Recurring	694,000.00
	0100 - LO	CAL FUND Total					694,000.00
GC0 - District of Columbia							
Public Charter Schools Total							694,000.00
GD0 - Office of the State							
Superintendent of	640	Councilwide (Second					(4 540 000 55)
Education	010	Circulation)					(1,640,000.00)
					ADJUSTMENT to move enhanced funding provided to support the Expanding Student Access		
		E600 - K-12 SYSTEMS AND			to Period Products Act. This action removes this funding which was originally placed at OSSE		
		SUPPORTS	E605 - OFFICE OF SPECIAL PROGRAMS	0050	in order to add the funds to support this bill to DCPS, DCPCS, and UDC as o	Recurring	(1,640,000.00)
			2005 - OFFICE OF SEEDING FROUNDING	0030	ADJUST recurring enhancement provided for 1.0 additional FTE in support of the	necurring	(1,040,000.00)
		E700 - POST SECONDARY AND			Representation in Education Pipeline project. This brings the total enhancement in salary to		
		CAREER EDUCATION	E707 - OFFICE OF COLLEGE AND CAREER READINESS	0011	\$98,947.	Recurring	13,947.00
				0011	1		15,500

					ADULET requiring enhancement to provide 1.0 additional FTFs in support of the		
GD0 - Office of the State Superintendent of		E700 - POST SECONDARY AND			ADJUST recurring enhancement to provide 1.0 additional FTEs in support of the Representation in Education Pipeline Project. This brings the total enhancement for CSG 14		
Education	010	CAREER EDUCATION	E707 - OFFICE OF COLLEGE AND CAREER READINESS	0014	to \$23,351	Recurring	8,351.00
					ADJUST recurring enhancement provided to support the Reprsentation in Education Pipeline		.,
			E707 - OFFICE OF COLLEGE AND CAREER READINESS	0040	Project. This removes \$22,298 from CSG 40 to be redirected to CSGs 11 and 14 to fully support the new FTE associated with this enhancement.	Pocurring	(22,298.0
	0100 - 100	AL FUND Total	E707 - OFFICE OF COLLEGE AND CAREER READINESS	0040	support the new FTE associated with this emiantement.	Recurring	(1,640,000.0
00 - Office of the State	0100 - 100	ALTOND TOUR					(1,040,000.00
ducation Total							(1,640,000.00
GG0 - University of the		Councillated a 10 and 1					
District of Columbia	242	Councilwide (Second					427.000.00
Subsidy Account	010	Circulation)			Recurring enhancement to fully fund the fiscal impact of the Expanding Student Access to		137,000.00
		1000 - UDC SUBSIDY	1100 - UDC SUBSIDY	0050	Period Products Act.	Recurring	137,000.00
	0100 - 100	AL FUND Total	1100 - 000 3003101	0030	renou rioualis Att.	Recuiring	137,000.00
GO - University of the	0100 100						107,000.00
strict of Columbia Subsidy							137,000.00
GO0 - Special Education		Councilwide (Second					
Transportation	010	Circulation)					0.00
		T200 - DATA ANALYSIS AND SUPPORT	T203 - DATA ANALYSIS AND SUPPORT	0015	Popularing technical adjustment regarding Constal Education Transportation ETF	Pocurrina	/22 44 4 0/
		T300 - PARENT RESOURCE	1203 - DATA ANALYSIS AND SUPPURT	0015	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	(33,114.00
		CENTER	T301 - PARENT RESOURCE CENTER	0015	Recurring technical adjustment regarding Special Education Transportation FTEs.	Pacurring	/22 115 00
		T400 - ROUTING AND	1301 - LAVEIAL KEROOKCE CEIALEK	0012	Necurring technical adjustinent regarding special Education Transportation FTES.	Recurring	(33,115.00
		SCHEDULING	T401 - ROUTING AND SCHEDULING	0015	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	(33,114.00
		T500 - AUDIT, COMPLIANCE	1401 - NOCTHING AND SCHEDOLING	0013	necessing recimical adjustment regarding Special Education Transportation FTES.	nccurring	(33,114.00
		AND PERFORMAANCE MGMT	T501 - INVESTIGATIONS	0015	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	(33,114.0
		T600 - TERMINAL OPERATIONS	T601 - TERMINAL OPERATIONS CONTROL	0015	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	(33,114.00
			T610 - 5TH STREET DRIVE AND ATTEND STUDENTS	0012 - F	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	670,569.00
			T610 - 5TH STREET DRIVE AND ATTEND STUDENTS	0014 - F	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	287,386.00
			T610 - 5TH STREET DRIVE AND ATTEND STUDENTS	0015 - (Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	(600,000.00
			T620 - NEW YORK AVE - DRIVE AND ATTEND STUDENTS	0012 - F	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	670,564.00
			T620 - NEW YORK AVE - DRIVE AND ATTEND STUDENTS	0014 - F	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	287,384.00
			T620 - NEW YORK AVE - DRIVE AND ATTEND STUDENTS	0015 - (Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	(1,000,000.00
			T630 - SOUTHWEST - DRIVE AND ATTEND STUDENTS	0012 - F	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	670,564.00
			T630 - SOUTHWEST - DRIVE AND ATTEND STUDENTS T630 - SOUTHWEST - DRIVE AND ATTEND STUDENTS	0014 - F	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	287,384.00
				0015 - (Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	(1,000,000.00
			T640 - ADAMS PLACE - DRIVE AND ATTEND STUDENTS T640 - ADAMS PLACE - DRIVE AND ATTEND STUDENTS	0012 - F	Recurring technical adjustment regarding Special Education Transportation FTEs. Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring Recurring	670,564.00 287,384.00
			T640 - ADAMS PLACE - DRIVE AND ATTEND STUDENTS	0014 - (Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	(1,000,000.00
		T700 - FLEET AND FACILITIES	1040 - ADAMIS PLACE - DRIVE AND ATTEND STODENTS	0013 - (Recurring technical adjustment regarding special Education Transportation FTES.	Recuiring	(1,000,000.00
		MANAGEMENT	T702 - FACILITIES MANAGEMENT	0015	Recurring technical adjustment regarding Special Education Transportation FTEs.	Recurring	(33,114.00
			T703 - FLEET MANAGEMENT	0015 - (Recurring	(33,114.00
	0100 - LOC	AL FUND Total			· '	, i	0.00
00 - Special Education ransportation Total							0.00
PA0 - Pay-As-You-Go		Councilwide (Second					3.00
Capital Fund	010	Circulation)					(4,500,000.00
·		1000 - PAY-GO CAPITAL	1100 - PAY-GO CAPITAL	0050	Reduction of ARPA - Local Revenue replacement from Pay-Go Capital in the amount of \$4,500,000 in FY22 and \$26,500,000 in FY23.	Recurring	(4,500,000.00
	0100 - LOC	AL FUND Total		3330	Ţ-,,		(4,500,000.00
AO - Pay-As-You-Go Capital							, .,500,000.00
und Total							(4,500,000.00
ZCO - Commercial Paper		Councilwide (Second					(.,500,000.00
Program	010	Circulation)					
		1000 - COMMERCIAL PAPER					
		PROGRAM	1100 - COMMERCIAL PAPER PROGRAM	(blank	One time reduction of FY21 Funds due to underspending	One Time	
	0100 - LOC	AL FUND Total		•			
CO - Commercial Paper							

EBO - Office of the Deputy Mayor for Planning and Economic		Councilwide (Second					
Development	010	Circulation)					(5,269,000.00)
		3000 - BUSINESS AND			MDJUST/SHIFT from DMPED to EVENTS DC ARPA Revenue Replacement Local - A		
		WORKFORCE DEVELOPMENT	3010 - BUSINESS DEVELOPMENT	0050	multiyear sustained marketing campaign with Destination DC and Events DC, directed to attract leisure and business tourists.	Recurring	(5,069,000.00)
		World Gree Bevelor Merr	3010 - BOSINESS BEVELOT MENT	0030	ADJUST/ENHANCE for the Commercial Acquisition Fund. BSA Subtitle: COVID-19 Robust	Recuiring	(3,003,000.00)
			3010 - BUSINESS DEVELOPMENT			One Time	4,000,000.00
					ADJUST/REDUCE committee enhancement for community development financial institutions		
			3010 - BUSINESS DEVELOPMENT		, , ,	One Time	(5,000,000.00)
			2040 DUCINITIS DEVELOPMENT		ADJUST/REDUCE from the DC BID Tourism Recovery Fund Program, \$200k from the Anacostia	O T	(200,000,00)
			3010 - BUSINESS DEVELOPMENT		BID, leaving \$3.8m for the Anacostia BID ADJUST/RESTORE to the DC BID Tourism Recovery Fund Program, \$1m enhancement to the	One Time	(200,000.00)
			3010 - BUSINESS DEVELOPMENT			One Time	1,000,000.00
	0100 - LO	AL FUND Total					(5,269,000.00)
EBO - Office of the Deputy Mayor for Planning and Economic Development							/
Total							(5,269,000.00)
ENO - Department of Small and Local		Councilwide (Second					
Business Development	010	Circulation)					0.00
	,,,,	4000 - COMMERCIAL			ADJUST/REDUCE to the recurring amount for a COLA for all clean teams currently operating in		0.00
		REVITALIZATION	4040 - COMMERCIAL CLEAN TEAMS	0050 -	the District, leaving \$171,130 in FY22	Recurring	(300,000.00)
			4040 - COMMERCIAL CLEAN TEAMS		Enhancement to create a new Ward 7 Roving Clean Team	Recurring	300,000.00
	0100 - LO	AL FUND Total					0.00
ENO - Department of Small and Local Business Development Total							0.00
EZO - Convention Center		Councilwide (Second					
Transfer	010	Circulation)					11,069,000.00
		1000 - TRANSFER TO			ADJUST/SHIFT from DMPED to EVENTS DC ARPA Revenue Replacement Local - A multiyear sustained marketing campaign with Destination DC and Events DC, directed to attract leisure		
		CONVENTION CENTER	1100 - TRANSFER SALES TAX TO CONVENTION CENTER	(blanl	and business tourists.	Recurring	5,069,000.00
			1150 - EXCLUDED WORKERS	(blank)		One Time	6,000,000.00
	0100 - LO	AL FUND Total					11,069,000.00
EZO - Convention Center							
Transfer Total							11,069,000.00
TCO - Department of For-		Councilwide (Second					
Hire Vehicles	010	Circulation)			One time and estimate in FV21 of ARRA level announce and contact the missestance to an extension of the contact to the contact		
		2000 - OPERATIONS	2080 - GRANTS	0050	One-time reduction in FY21 of ARPA local revenue replacement for the microtransit route for Union Station.	One Time	
	0100 - 100	AL FUND Total	2000 - GRANTS	0030	Olion Station.	One fille	
TC0 - Department of For- Hire Vehicles Total	0100 100						
	Sovern	ment Operations & Fa	acilities				(14,786,315.00)
AA02 - Executive Office	JOVEIII	Councilwide (Second	ucinties				(14,786,315.00)
of the Mayor	010	Circulation)					0.00
o. the major	010	5000 - OFFICE OF COMMUNITY			ADJUST enhancement provided to fund a study on LGBTQ Business Support. The final amount		0.00
		AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0040		One Time	(50,000.00)
					The Mayor's budget includes \$75,000 of intra-district funding at the Office of LGBT Affairs to		, , , ,
					support programming. This provides a one-time enhancement of local funds on top of the		
			5006 - OFFICE OF LGBT AFFAIRS	0050	funding supported by the intra-distritct transfer in the amount of \$50,	One Time	50,000.00
	0100 - LO	AL FUND Total					0.00
AA02 - Executive Office of the Mayor Total							0.00
TOO - Office of the Chief Technology Officer	010	Councilwide (Second Circulation)					(14,786,315.00)
		1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	0011	Adjustment to partially restore FTE that was reduced by the Committee on Government Operations and Facilities - Position number 00051109 (Supervisory IT Specialist). The FTE will be funded through FY 2024 from ARPA local revenue replacement.	Recurring	57,645.00

TO0 - Office of the Chief Technology Officer	010	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	0014	Adjustment to partially restore Associated Fringe for FTE that was reduced by the Committee on Government Operations and Facilities - Position number 00051109 (Supervisory IT Specialist). The FTE will be funded through FY 2024 from ARPA local revenue re	ecurring	13,028.00
recimology officer	010	1000 AGENET MANAGEMENT	1010 - I ENSONIEE	0014	Specialisty. The FTE will be fullded through FTE 2024 from Alt A local revenue re	curring	13,020.00
					Adjustment to partially restore FTE that was reduced by the Committee on Government		
					Operations and Facilities - Position number 00076763 (Attorney Advisor). The FTE will be		
			1060 - LEGAL SERVICES	0011	funded through FY 2024 from ARPA local revenue replacement. Re	ecurring	84,199.00
					Adiata and a second to the second and a second a second and a second a		
					Adjustment to partially restore Associated Fringe for FTE that was reduced by the Committee on Government Operations and Facilities - Position number 00076763 (Attorney Advisor).		
			1060 - LEGAL SERVICES	0014		ecurring	19,029.00
			1000 - LEGAL SERVICES	0014	The Fig. 11 and a control of the con	curring	15,025.00
					Adjustment to partially restore FTE that was reduced by the Committee on Government		
					Operations and Facilities - Position number 00088603 (Management Analyst). The FTE will be		
			1090 - PERFORMANCE MANAGEMENT	0011	funded through FY 2024 from ARPA local revenue replacement.	ecurring	35,106.00
					Adiata and a second to the second and a second a second and a second a		
					Adjustment to partially restore Associated Fringe for FTE that was reduced by the Committee on Government Operations and Facilities - Position number 00088603 (Management		
			1090 - PERFORMANCE MANAGEMENT	0014	•	ecurring	7,934.00
			1030 - I EN ONNANCE MANAGEMENT	0014	Analysis, the FTE will be fulluced throught 1 2024 from Alic A local revenue replaceme	curring	7,554.00
		3000 - CUSTOMER EXPERIENCE			Additional one-time reduction of ARPA - Local Revenue Replacement funds from the		
		& TELECOM	3037 - DIGITAL INCLUSION INITIATIVE (DII)	0041	purchasing of devices. Total enhancement after Council changes should be \$6,246,000.	ne Time	(13,754,000.00
					One-time reduction to restore 5 FTEs and NPS cuts to IT Security Operations using federal		
			3037 - DIGITAL INCLUSION INITIATIVE (DII)		stimulus funded local revenue replacement. Or	ne Time	(1,776,358.00
		4000 - INFORMATION			Adjustament to restore was at FTF Pasition number 00000730 (Information Technology		
		TECHNOLOGY			Adjustement to restore vacant FTE - Position number 00088730 (Information Technology Specialist) that was reduced by the Committee on Government Operations and Facilities,		
		INFRASTRUCTURE	4010 - MAINFRAME	0011		ecurring	132,627.00
					Adjustement to restore Associated Fringe for vacant FTE - Position number 00088730		
					(Information Technology Specialist) that was reduced by the Committee on Government		
			4010 - MAINFRAME	0014	Operations and Facilities, because the position was already eliminated in the proposed Re	ecurring	29,974.00
		5000 - INFORMATION			Adjustment to partially restore FTE that was reduced by the Committee on Government Operations and Facilities - Position number 00094039 (Information Technology Specialist).		
		TECHNOLOGY SECURITY	5010 - SECURITY OPERATIONS	0011	• • • • • • • • • • • • • • • • • • • •	ecurring	132,627.00
		120102001.020011	3020 - SECORITI OF ERATIONS	0011	The Fig. 11 and a control of the con	curring	132,027.00
					Adjustment to partially restore Associated Fringe for FTE that was reduced by the Committee		
					on Government Operations and Facilities - Position number 00094039 (Information		
			5010 - SECURITY OPERATIONS	0014	0. 1 ,	ecurring	29,974.00
					Adjustment to partially restore reduction to proposed enhancement. The funding will be		
	0100 100	CAL FUND Total	5010 - SECURITY OPERATIONS	0040	restored through FY 2024 from ARPA local revenue replacement.	ecurring	201,900.00
00 - Office of the Chief	0100 - LOC	AL FUND Total					(14,786,315.00
echnology Officer Total							(14,786,315.00
Committee on H	lealth						(268,000.00
HTO - Department of	icaitii	Councilwide (Second					(200,000.00
Health Care Finance	010	Circulation)					(268,000.00
Ticultii Gare Tillande	020	c caration,					(200)000.00
					ADJUST - remove enhancement provided to DHCF to support the implementation costs of the		
		1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	0041	Child Wealth Building Act. A revised FIS found these costs were no longer necessary.	ecurring	(268,000.00
					Adjustment to correct budgeted attributes for one-time funding to support costs associated		
		5000 11511711 0105	1020 - CONTRACTING AND PROCUREMENT		, , ,	ne Time	(400,000.00
		6000 - HEALTH CARE OPERATIONS	6001 - MEDICAID INFORMATION SYSTEMS	0041	Adjustment to correct budgeted attributes for one-time funding to support costs associated with the Medicaid Management Information System (MMIS) contract.	ne Time	400,000.00
	0100 - 100	CAL FUND Total	6001 - MEDICAID INFORMATION SYSTEMS	0041	with the Medicald Management Information System (MIMIS) Contract.	ne rime	(268,000.00
0 - Department of Health	5100 - LOC	JID 10tul					(200,000.00
re Finance Total							(268,000.00
	ahor a	nd Workforce Develor	nment				(400,000.0
CFO - Department of	asoi a	Councilwide (Second	yc.it				(=00,000.00
Employment Services	010	Circulation)					(400,000.00
,		2000 - UNEMPLOYMENT			ADJUST/REDUCE \$400k from committee enhancement for administrative costs associated		, .00,000.00
		INSURANCE	2200 - BENEFITS	40 - O		ne Time	(400,000.00

CFO - Department of	0100 - LO	CAL FUND Total					(400,000.00
CFO - Department of							
Employment Services Total							(400,000.00
Committee on F	Recrea	tion and Youth Affairs					2,025,000.00
HA0 - Department of		Councilwide (Second					
Parks and Recreation	010	Circulation) 2500 - OFFICE OF THE					2,025,000.00
		DIRECTOR	2511 - DIRECTOR'S OFFICE	0040	Grant to non-profit to support a canal welcome center per BSA subtitle	One Time	375,000.00
		3800 - PARK POLICY AND					,
		PROGRAMS DIVISION	3825 - PLANNING CAPITAL PROJECTS	0050	Onetime enhancement to supporet maintenance at Yards Park and Canal Park	One Time	1,200,000.0
		4500 - OPERATIONS DIVISION	4510 - SITE MANAGEMENT	0012 - F	Enhancement to hire 7 lifeguards for Roosevelt HS Indoor Pool - Salaries	One Time	400,000.0
	0100 10	CAL FUND Total	4510 - SITE MANAGEMENT	0014 - F	Enhancement to hire 7 lifeguards for Roosevelt HS Indoor Pool - Fringe	One Time	50,000.0 2,025,000.0
	0100-10	CAL FOND Total					2,023,000.0
HAO - Department of Parks and Recreation Total							2,025,000.0
Committee on t	he Jud	iciary and Public Safet	tv				11,000,000.0
CBO - Office of the		iolai y alia i abiio care.	•				22,000,000.0
Attorney General for the District of Columbia	010	Councilwide (Second Circulation)					3,257,288.0
District of Columbia	010	9300 - OFFICE OF THE					3,237,200.00
		ATTORNEY GENERAL	9301 - IMMEDIATE OFFICE	0050	Recurring enhancement (ARPA) to fund four new Cure the Streets Sites.	Recurring	3,257,288.00
	0100 - LO	CAL FUND Total			·		3,257,288.00
CBO - Office of the Attorney General for the District of							
Columbia Total							3,257,288.0
FA0 - Metropolitan		Councilwide (Second					
Police Department	010	Circulation)			Description and account assessment by ADDA I and Description and the assessment the		5,000,000.0
		1001 - PATROL SERVICES BUREAU NORTH AND SOUTH	1500 - PATROL DISTRICTS	0011	Recurring enhancement supported by ARPA - Local Revenue replacement to support the salary of additional sworn personnel at the Metropolitan Police Department.	Recurring	4,222,973.0
		BORLAG NORTH AND SOUTH	1300 - I AINOL DISTINCIS	0011	salary of additional sworm personner at the metropolitan route bepartment.	necurring	4,222,373.00
					Recurring enhancement supported by ARPA - Local revenue replacement to support the		
			1500 - PATROL DISTRICTS	0014	fringe benefits of additional sworn personnel at the Metropolitan Police Department.	Recurring	777,027.0
	0100 - LO	CAL FUND Total					5,000,000.0
FAO - Metropolitan Police Department Total							5,000,000.0
NSO - Office of							5,000,000.0
Neighborhood Safety		Councilwide (Second					
and Engagement	010	Circulation)					2,742,712.0
		2000 - NEIGHBORHOOD SAFETY			Recurring enhancement (ARPA) to support the salary for 6.0 additional FTEs for the ONSE		
		AND ENGAGEMENT	2030 - LEADERSHIP ACADEMY	0011	Leadership Academies.	Recurring	589,474.0
			2030 - LEADERSHIP ACADEMY	0014	Recurring enhancement (ARPA) to support the fringe benefits for 6.0 additional FTEs for the		440.675.0
			2030 - LEADERSHIP ACADEMIY	0014	ONSE Leadership Academies. Recurring enhancement (ARPA) to support an increase in the contracts within the ONSE	Recurring	140,675.0
			2030 - LEADERSHIP ACADEMY	0041	Leadership Academies.	Recurring	88,762.0
					Recurring enhancement (ARPA) to support an increase in the sercives within the ONSE		
			2030 - LEADERSHIP ACADEMY	0050 -	Leadership Academies.	Recurring	65,421.0
			2040 - VIOLENCE INTERVENTION	0050 - 5	Recurring enhancement (ARPA) to support enhanced violence intervention contracts.	Recurring	1,858,380.0
NSO - Office of	0100 - LO	CAL FUND Total					2,742,712.0
							2,742,712.0
•							400,000.00
Engagement Total	Transn	ortation and the Envir	onment				700,000.00
	Гransр	ortation and the Envir	onment				
Engagement Total	Γransp	ortation and the Envir	onment				
Engagement Total Committee on T KAO - District	Fransp ₀₁₀		onment				400,000.0
Engagement Total Committee on T KA0 - District Department of		Councilwide (Second Circulation) OA00 - OPERATIONS	onment				400,000.0
Engagement Total Committee on T KA0 - District Department of		Councilwide (Second Circulation) OA00 - OPERATIONS ADMINISTRATION	Onment PGDV - PARKING AND GROUND TRANSPORTATION DIV	0040	Enhancement to support a parking pilot program pursuant to BSA subtitle	One Time	
Engagement Total Committee on T KA0 - District Department of		Councilwide (Second Circulation) OA00 - OPERATIONS ADMINISTRATION OD00 - OFFICE OF THE	PGDV - PARKING AND GROUND TRANSPORTATION DIV				150,000.0
Engagement Total Committee on T KA0 - District Department of	010	Councilwide (Second Circulation) OA00 - OPERATIONS ADMINISTRATION OD00 - OFFICE OF THE DIRECTOR		0040 -	Enhancement to support a parking pilot program pursuant to BSA subtitle Grant to the Fast Ferry regional program, pursuant to BSA subtitle.	One Time	150,000.00 250,000.00
Engagement Total Committee on T KA0 - District Department of	010 0100 - LO	Councilwide (Second Circulation) OA00 - OPERATIONS ADMINISTRATION OD00 - OFFICE OF THE	PGDV - PARKING AND GROUND TRANSPORTATION DIV				400,000.00 150,000.00 250,000.00 400,000.00

KG0 - Department of							
Energy and		Councilwide (Second					
Environment	010	Circulation)					0.00
		,					
					CSG adjustment to a committee recommendation at the request of the agency to provide		
		8500 - URBAN SUSTAINABILITY	8510 - URBAN SUSTAINABILITY	0031	phones for new Green Food, Zero Waste, and Climate Change Commission FTEs.	One Time	3,000.00
					CSG adjustment to a committee recommendation at the request of the agency to provide		
			8510 - URBAN SUSTAINABILITY	0040	phones and laptops for new Green Food, Zero Waste, and Climate Change Commission FTEs.	One Time	(18,000.00)
					CSG adjustment to a committee recommendation at the request of the agency to provide		
			8510 - URBAN SUSTAINABILITY	0070	laptops for new Green Food, Zero Waste, and Climate Change Commission FTEs.	One Time	15,000.00
	0100 - LO	CAL FUND Total					0.00
		Councilwide (Second					
	015	Circulation)					
					Recurring reduction of ARPA - State funds for home weatherization in the amount of		
		6000 - ENERGY	6010 - ENERGY EFFICIENCY AND CONSERVATION	0041	\$4,500,000 in FY23 and \$4,500,000 in FY24.	Recurring	
	0150 - FEI	DERAL PAYMENTS Total					
KG0 - Department of Energy	1						
and Environment Total							0.00
Grand Total		·					(308,124.00)