VA/Cap95
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Government o[illegible]istrict of Columbia

Allocated Costs by Department

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Schedule A.001
Fiscal Year 2009

ɜntral Service Departments	AA MAYORS OFF	AB DC COUNCIL	AC DC AUDITOR	AP FOREIGN AFF	AT ORA RESEARCH	AT OTR	BA EXEC SEC	BD PLANNING
JILDING DEPRECIATION EXPENSES	$290,260	$257,662		$9,520	$11,288	$13,700	$89,237	
TEREST & OTHER EXPENSES						$209,851	$25,155	$286,686
QUIPMENT DEPRECIATION EXPENSES								
ɔ - INSPECTOR GENERAL	$227,206	$21,372	$8,979	$786	$2,233	$37,954	$2,632	$6,499
Ɛ - CITY ADMINISTRATOR				$2,019			$6,728	$24,221
F - CONTRACT APPEALS								
W/ADM -REAL ESTATE SERVICES DIRECTO								
W/BLD -BUILDING OPERATIONS	$589,444	$433,671		$19,889	$23,584		$90,375	$15,916
W/PRT - PROTECTIVE SERVICES			$112	$76			$797	
W/RPM- PROPERTY MGMT	$5,518		$66,320	$1,357			$16,592	$137,782
S/ACT FRMA ACCOUNTING SVCS	$45,499	$146,495	$28,445	$19,079			$63,856	
S/CNT - CENTRAL PAYMENTS	$6,675		$128	$311			$1,806	$1,373
T/CFO - OFF OF THE CFO	$12,055	$38,812		$5,055	$14,355	$243,939	$16,918	$29,338
T/CFF - CFO FINANCIAL OPERATIONS					$626,407	$10,645,047		
T/FOS- FINL OPERATIONS & SYSTEMS	$21,586	$69,503		$9,052	$25,706	$436,834	$30,296	$52,537
T/BDG - BUDGET/PLANNING	$9,687	$31,189		$4,062	$11,535	$196,032	$13,595	$23,577
T/CIO - CHIEF INFO OFFICER	$23,646	$76,134		$9,916	$28,158	$478,512	$33,187	$57,549
T/OFT - FINANCE/TREASURY	$11,732	$37,775		$4,920	$13,971	$237,416	$16,465	$28,554
E - PERSONNEL	$26,375			$3,517			$11,722	$42,199
G -DISABILITY			$61,354					$8,305
H - UNEMPLOYMENT	$48,730	$146,137	$8,182				$5,844	
U - PARTNERSHIP AND GRANTS								
G - EMPLOYEE RELATIONS	$1,407	$6,570	$970	$188	$1,033	$22,839	$626	$2,252
H - EMPLOYEE APPEALS						$53,521		$6,690
D- HUMAN RESOURCES DEVELOP								
O - CONTRACTS & PROCUREMENT	$6,549						$6,549	$82,518
O/INF- INFORMATION RESOURCES	$487,803			$26,048			$28,416	$229,693
O/TEL - TELECOMMUNICATIONS	$460,886		$56,627	$20,449			$111,682	$174,602
ubtotal	$2,275,058	$1,265,320	$231,117	$136,244	$758,270	$12,575,645	$572,478	$1,210,291
oliforwards	$184,146	($167,904)	$15,725	$54,940	$26,956	($1,904,123)	$57,558	$250,364
roposed Costs	$2,459,204	$1,097,416	$246,842	$191,184	$785,226	$10,671,522	$630,036	$1,460,655

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Allocated Costs by Department

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Schedule A.002
Fiscal Year 2009

entral Service Departments	BJ ZONING	BK Ballpark	BN EMERG PREP	BX ARTS & HUMAN	BY AGING	BZ LATINO AFFS	CB ATTY GEN	CE PUB LIBRARY
JILDING DEPRECIATION EXPENSES	$44,029	$12,774,881	$35,710		$333,625	$22,126	$527,670	$769,548
TEREST & OTHER EXPENSES	$6,777		$24,258	$381,535	$231,306		$64,654	$1,266,999
QUIPMENT DEPRECIATION EXPENSES								
D - INSPECTOR GENERAL	$2,649	$131,663	$181,451	$4,471	$8,600	$801	$110,014	$155,541
E - CITY ADMINISTRATOR			$17,830	$5,719	$12,111	$3,364		$170,554
F - CONTRACT APPEALS								
W/ADM -REAL ESTATE SERVICES DIRECTO								
W/BLD -BUILDING OPERATIONS	$117,322		$56,417	$2,196	$146,719	$45,663	$1,351,966	$16,734
W/PRT - PROTECTIVE SERVICES	$582		$2,085	$1,875	$511	$358	$5,831	$79
W/RPM- PROPERTY MGMT	$12,246		$26,183	$34,670	$28,390	$3,036	$233,684	$113,005
S/ACT FRMA ACCOUNTING SVCS					$104,743	$19,421	$617,919	
S/CNT - CENTRAL PAYMENTS	$1,151		$9,178	$388	$2,665	$581	$21,850	$50,735
T/CFO - OFF OF THE CFO	$17,029	$3,292	$29,762	$28,735	$27,750	$5,145	$163,710	$114,437
T/CFF - CFO FINANCIAL OPERATIONS								
T/FOS- FINL OPERATIONS & SYSTEMS	$30,494	$5,894	$53,296	$51,457	$49,694	$9,215	$293,166	$204,928
T/BDG - BUDGET/PLANNING	$13,685	$2,645	$23,917	$23,091	$22,300	$4,135	$131,559	$91,962
T/CIO - CHIEF INFO OFFICER	$33,404	$6,456	$58,381	$56,367	$54,435	$10,093	$321,135	$224,480
T/OFT - FINANCE/TREASURY	$16,573	$3,203	$28,966	$27,966	$27,008	$5,008	$159,333	$111,377
E - PERSONNEL			$31,063	$9,963	$21,100	$5,861	$416,131	
G -DISABILITY			$527	$121	$27,106		$57,366	$119,475
H - UNEMPLOYMENT	$10,130		$1,169	$711	$1,990		$85,333	$94,458
U - PARTNERSHIP AND GRANTS					$251			
G - EMPLOYEE RELATIONS	$594		$1,658	$532	$1,126	$313	$22,213	$15,862
H - EMPLOYEE APPEALS							$13,380	
D- HUMAN RESOURCES DEVELOP								
O - CONTRACTS & PROCUREMENT	$18,337		$59,596	$524,579	$96,926	$41,259	$283,574	
O/INF- INFORMATION RESOURCES	$59,199			$75,775	$104,191	$28,416	$1,638,640	$1,989,101
O/TEL - TELECOMMUNICATIONS	$62,919		$235,948	$61,347	$132,131	$33,033	$2,118,819	$1,044,466
ubtotal	$447,120	$12,928,034	$877,395	$1,291,498	$1,434,678	$237,828	$8,637,947	$6,553,741
ollforwards	$115,627		$162,496	$876,226	$496,286	$82,742	$784,733	$2,005,624
roposed Costs	$562,747	$12,928,034	$1,039,891	$2,167,724	$1,930,964	$320,570	$9,422,680	$8,559,365

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Allocated Costs by Department

ntral Service Departments	CF DOES	CJ CAMPAIGN FIN	CQ TENANT ADV	CR DCRA	CT CABLE TV	CW CTYWDE CALL CTR	DA BD OF REAL PR	DB DHCD
IILDING DEPRECIATION EXPENSES		$35,868			$1,946		$12,317	$72,066
TEREST & OTHER EXPENSES	$9,809	$2,595		$128,181				
)UIPMENT DEPRECIATION EXPENSES								
) - INSPECTOR GENERAL	$969,203	$5,937	$1,070	$454,913	$50,199	$62	$1,746	$71,476
: - CITY ADMINISTRATOR	$168,872		$4,710	$87,127	$11,438		$1,346	$45,750
- CONTRACT APPEALS								
M/ADM -REAL ESTATE SERVICES DIRECTO								
M/BLD -BUILDING OPERATIONS	$12,656	$76,480		$33,109	$67,993		$27,894	$7,089
M/PRT - PROTECTIVE SERVICES	$27,082	$818	$95	$3,121			$163	$294
M/RPM- PROPERTY MGMT	$1,643,363	$7,530	$15,748	$726,909	$239,925		$2,392	$406,047
:/ACT FRMA ACCOUNTING SVCS		$23,375			$54,929	$1,516		
:/CNT - CENTRAL PAYMENTS	$17,134	$831	$263	$7,924	$1,438	$3	$338	$1,559
/CFO - OFF OF THE CFO	$633,980	$6,193	$6,877	$90,663	$14,553	$402	$11,222	$71,883
/CFF - CFO FINANCIAL OPERATIONS								
/FOS- FINL OPERATIONS & SYSTEMS	$1,135,303	$11,090	$12,314	$162,354	$26,061	$719	$20,097	$128,723
/BDG - BUDGET/PLANNING	$509,473	$4,977	$5,526	$72,858	$11,695	$322	$9,018	$57,765
/CIO - CHIEF INFO OFFICER	$1,243,618	$12,148	$13,489	$177,845	$28,547	$788	$22,014	$141,005
/OFT - FINANCE/TREASURY	$617,027	$6,027	$6,692	$88,238	$14,164	$391	$10,922	$69,960
: - PERSONNEL	$294,222		$8,206	$151,800	$19,927		$2,344	$79,710
: -DISABILITY	$228,861			$162,066			$98,809	
: - UNEMPLOYMENT	$296,583		$4,764	$218,756	$22,278		$4,286	$44,265
) - PARTNERSHIP AND GRANTS	$5,918							
: - EMPLOYEE RELATIONS	$15,706	$564	$438	$8,103	$1,063		$125	$4,255
: - EMPLOYEE APPEALS	$6,690			$147,182				$6,690
)- HUMAN RESOURCES DEVELOP								
) - CONTRACTS & PROCUREMENT	$463,672	$16,372	$12,444	$119,193	$26,851		$5,894	$149,318
)/INF- INFORMATION RESOURCES	$1,183,988	$71,040	$47,360	$1,183,988	$82,879		$33,151	$348,093
)/TEL - TELECOMMUNICATIONS	$2,406,676	$51,909	$48,763	$1,637,483	$160,445		$15,730	$437,291
ıbtotal	$11,889,836	$333,754	$188,759	$5,661,813	$836,331	$4,203	$279,808	$2,143,239
)ilforwards	$4,156,014	$106,626		$674,078	$65,304	($27,233)	$199,452	$123,535
oposed Costs	$16,045,850	$440,380	$188,759	$6,335,891	$901,635	($23,030)	$479,260	$2,266,774

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Allocated Costs by Department

entral Service Departments	DC LOTTERY BD	DH PUBLIC SVC	DJ PEOPLES COUNCIL	DK APPS & REVIEWS	DL ELECT/ETHICS	DQ JUD TENURE	DV JUD NOM'N	DX ANC'S
JILDING DEPRECIATION EXPENSES	$10,047				$56,041			
TEREST & OTHER EXPENSES					$41,259			
QUIPMENT DEPRECIATION EXPENSES								
) - INSPECTOR GENERAL	$75,711	$81,135	$1,966	$18	$20,800	$210	$141	$5,738
E - CITY ADMINISTRATOR								
F - CONTRACT APPEALS								
W/ADM -REAL ESTATE SERVICES DIRECTO								
W/BLD -BUILDING OPERATIONS	$20,457				$150,735			
W/PRT - PROTECTIVE SERVICES					$532			
W/RPM- PROPERTY MGMT	$384,691	$320,014	$121,983		$67,732			
S/ACT FRMA ACCOUNTING SVCS					$206,358			$8,494
S/CNT - CENTRAL PAYMENTS	$3,802	$768	$230		$3,159	$36		
T/CFO - OFF OF THE CFO	$48,466	$29,596	$12,637	$116	$54,672	$1,348	$904	$2,251
T/CFF - CFO FINANCIAL OPERATIONS								
T/FOS- FINL OPERATIONS & SYSTEMS	$86,789	$52,999	$22,630	$208	$97,904	$2,415	$1,619	$4,030
T/BDG - BUDGET/PLANNING	$38,947	$23,783	$10,156	$93	$43,935	$1,083	$726	$1,808
T/CIO - CHIEF INFO OFFICER	$95,070	$58,055	$24,789	$228	$107,246	$2,645	$1,773	$4,414
T/OFT - FINANCE/TREASURY	$47,170	$28,805	$12,299	$113	$53,210	$1,312	$880	$2,191
E - PERSONNEL							$1,173	$1,759
G -DISABILITY			$1,386		$143			
H - UNEMPLOYMENT	$25,833	$14,026	$7,792		$72,907			
U - PARTNERSHIP AND GRANTS								
G - EMPLOYEE RELATIONS	$2,315	$1,971	$876		$1,158	$63	$63	$93
H - EMPLOYEE APPEALS								
D- HUMAN RESOURCES DEVELOP								
O - CONTRACTS & PROCUREMENT					$68,110	$3,930		
O/INF- INFORMATION RESOURCES	$194,174	$142,078			$113,663	$4,736	$4,736	
O/TEL - TELECOMMUNICATIONS	$508,076	$204,489	$89,661		$536,390	$11,011		
ubtotal	$1,541,548	$957,719	$306,405	$776	$1,695,954	$28,789	$12,015	$30,778
ollforwards	($280,802)	$80,243	($63,599)	($1,021)	$361,087	($142,104)	$6,769	$24,060
roposed Costs	$1,260,746	$1,037,962	$242,806	($245)	$2,057,041	($113,315)	$18,784	$54,838

Government of the District of Columbia

Allocated Costs by Department

entral Service Departments	DY RETIRE BRD	EB ECON DEVEL	EN LOCAL BUSINESS	ER WCCA - GF	ES CONV CTR	FA POLICE DEPT	FB FIRE DEPT	FE VICTIM SVCS
JILDING DEPRECIATION EXPENSES		$1,395,265	$16,230			$3,703,603	$983,728	
TEREST & OTHER EXPENSES		$699,902	$74,436	$52,692		$4,768,298	$2,550,179	
QUIPMENT DEPRECIATION EXPENSES								
) - INSPECTOR GENERAL	$16,762	$164,156	$54,432		$84,653	$444,061	$437,817	$6,428
E - CITY ADMINISTRATOR		$18,165	$8,746			$1,550,465	$698,365	$337
F - CONTRACT APPEALS								
M/ADM -REAL ESTATE SERVICES DIRECTO								
M/BLD -BUILDING OPERATIONS		$4,092	$40,496			$3,920,776	$97,217	
M/PRT - PROTECTIVE SERVICES	$97		$199			$19,107	$170	
M/RPM- PROPERTY MGMT		$154,654	$3,852			$1,620,342	$71,947	
S/ACT FRMA ACCOUNTING SVCS								
S/CNT - CENTRAL PAYMENTS		$2,367	$836			$133,455	$46,539	$74
T/CFO - OFF OF THE CFO	$45,716	$28,453	$20,450			$312,890	$94,428	$10,239
T/CFF - CFO FINANCIAL OPERATIONS								
T/FOS- FINL OPERATIONS & SYSTEMS	$81,866	$50,952	$36,621			$560,310	$169,097	$18,337
T/BDG - BUDGET/PLANNING	$36,738	$22,865	$16,434			$251,442	$75,883	$8,228
T/CIO - CHIEF INFO OFFICER	$89,676	$55,813	$40,115			$613,767	$185,230	$20,086
T/OFT - FINANCE/TREASURY	$44,493	$27,692	$19,903			$304,524	$91,903	$9,966
E - PERSONNEL		$31,649	$15,239			$2,701,333	$1,216,743	$586
G -DISABILITY						$453,242	$1,109,935	
H - UNEMPLOYMENT	$3,918	$23,779	$13,617			$335,970	$132,746	$12,078
J - PARTNERSHIP AND GRANTS								$394
G - EMPLOYEE RELATIONS	$1,690	$1,690	$813			$144,198	$64,950	$31
H - EMPLOYEE APPEALS						$100,352	$73,591	
D- HUMAN RESOURCES DEVELOP								
O - CONTRACTS & PROCUREMENT		$254,103	$24,886			$370,676	$303,221	$58,942
O/INF- INFORMATION RESOURCES	$153,919	$153,919	$73,408			$4,250,518	$828,792	
O/TEL - TELECOMMUNICATIONS		$295,723	$99,099			$11,635,414	$1,440,860	$9,438
ubtotal	$474,875	$3,385,239	$559,812	$52,692	$84,653	$38,194,743	$10,673,341	$155,164
ollforwards	($207,459)	$1,176,452	$194,560		($1,201)	($7,725,247)	($5,717,605)	
roposed Costs	$267,416	$4,561,691	$754,372	$52,692	$83,452	$30,469,496	$4,955,736	$155,164

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Allocated Costs by Department

entral Service Departments	FD POL/FIREMEN RT	FH CIT COMPL REV	FJ CRIMINAL JUSTICE	FK NAT'L GUARD	FL CORRECTIONS	FO JUSTICE GRANTS	FS ADMIN HEARGS	FV FORENSIC HRNGS
UILDING DEPRECIATION EXPENSES			$11,170	$271,087	$3,238,669		$8,961	
ITEREST & OTHER EXPENSES					$2,226,778			
QUIPMENT DEPRECIATION EXPENSES								
D - INSPECTOR GENERAL	$2,901	$5,452	$1,369	$73,289	$98,262	$913	$5,919	$588
E - CITY ADMINISTRATOR		$7,401	$4,373		$298,723	$3,364		
F - CONTRACT APPEALS					$18,779			
M/ADM -REAL ESTATE SERVICES DIRECTO								
M/BLD -BUILDING OPERATIONS		$432	$23,337	$227,892	$38,792		$63,341	
M/PRT - PROTECTIVE SERVICES		$1,030	$149		$206		$720	
M/RPM- PROPERTY MGMT		$80,135	$1,387	$25,596	$7,544		$46,432	
S/ACT FRMA ACCOUNTING SVCS								
S/CNT - CENTRAL PAYMENTS		$197	$466	$12,462	$34,407	$84	$2,882	
T/CFO - OFF OF THE CFO		$5,738	$8,797	$22,672	$129,029	$5,866	$11,410	$3,778
T/CFF - CFO FINANCIAL OPERATIONS								
T/FOS- FINL OPERATIONS & SYSTEMS		$10,276	$15,754	$40,599	$231,059	$10,506	$20,433	$6,766
T/BDG - BUDGET/PLANNING		$4,611	$7,070	$18,219	$103,689	$4,715	$9,170	$3,037
T/CIO - CHIEF INFO OFFICER		$11,257	$17,257	$44,473	$253,103	$11,508	$22,383	$7,412
T/OFT - FINANCE/TREASURY		$5,585	$8,562	$22,066	$125,578	$5,710	$11,105	$3,678
E - PERSONNEL		$12,894	$7,619		$520,457	$5,861		
G -DISABILITY		$300		$46	$4,638,755			
H - UNEMPLOYMENT		$11,060		$26,035	$463,135	$10,130	$31,155	
U - PARTNERSHIP AND GRANTS								
G - EMPLOYEE RELATIONS		$689	$407	$1,690	$27,782	$313	$1,908	
H - EMPLOYEE APPEALS					$13,380			
D- HUMAN RESOURCES DEVELOP								
O - CONTRACTS & PROCUREMENT		$13,098		$174,860	$168,966	$24,886	$15,718	
O/INF- INFORMATION RESOURCES		$85,247	$42,624	$18,944	$300,733	$4,736	$198,910	
O/TEL - TELECOMMUNICATIONS		$67,639	$53,481		$1,146,711	$12,584	$111,682	
ubtotal	$2,901	$323,041	$203,822	$979,930	$14,084,537	$101,176	$562,129	$25,259
allforwards		$75,743	$107,184	$382,265	($4,582,764)		$107,341	($405)
roposed Costs	$2,901	$398,784	$311,006	$1,362,195	$9,501,773	$101,176	$669,470	$24,854

Government of the District of Columbia

Allocated Costs by Department

Central Service Departments	FX CHF MED EXAM	FZ SENTENCING	GA PUBLIC SCHOOLS	GB PUB CHARTER	GC CHARTER	GD STATE EDUC OFF	GF UDC	GM ED FACIL
BUILDING DEPRECIATION EXPENSES	$77,956	$6,654				$48,939	$5,675,737	
INTEREST & OTHER EXPENSES	$52,885		$29,512,516				$758,534	
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	$10,301	$672	$1,414,114	$34	$229,382	$137,702	$265,955	$89,088
AE - CITY ADMINISTRATOR	$23,548			$337		$96,547		$91,837
AF - CONTRACT APPEALS			$56,337					
AM/ADM -REAL ESTATE SERVICES DIRECTO								
AM/BLD -BUILDING OPERATIONS	$27,757	$14,032				$156,910		
AM/PRT - PROTECTIVE SERVICES	$8,509	$80				$1,931		
AM/RPM- PROPERTY MGMT	$28,708	$628	$1,372,470			$603,759		
AS/ACT FRMA ACCOUNTING SVCS	$125,906	$16,313				$674,140		
AS/CNT - CENTRAL PAYMENTS	$5,394	$160	$615,045			$5,286	$4,888	$4,914
AT/CFO - OFF OF THE CFO	$33,357	$4,322	$2,078,801	$219	$8,430	$178,605	$563,670	$31,540
AT/CFF - CFO FINANCIAL OPERATIONS								
AT/FOS- FINL OPERATIONS & SYSTEMS	$59,734	$7,740	$3,722,620	$392	$15,096	$319,837	$1,009,394	$56,482
AT/BDG - BUDGET/PLANNING	$26,806	$3,473	$1,670,546	$175	$6,775	$143,529	$452,971	$25,347
AT/CIO - CHIEF INFO OFFICER	$65,434	$8,478	$4,077,783	$429	$16,537	$350,353	$1,105,697	$61,870
AT/OFT - FINANCE/TREASURY	$32,465	$4,206	$2,023,213	$213	$8,204	$173,829	$548,597	$30,697
BE - PERSONNEL	$41,027			$590		$168,211		$160,005
BG -DISABILITY	$47,453		$6,487,597			$86,075	$208,130	$1,685
BH - UNEMPLOYMENT	$9,835		$4,952,032			$372,939	$357,841	$24,128
BU - PARTNERSHIP AND GRANTS						$1,477		
CG - EMPLOYEE RELATIONS	$2,190	$219	$326,627	$33		$8,979	$46,053	$8,541
CH - EMPLOYEE APPEALS	$20,070		$408,097				$6,690	$227,464
ID- HUMAN RESOURCES DEVELOP								
PO - CONTRACTS & PROCUREMENT	$75,314	$4,585				$555,360		
PO/INF- INFORMATION RESOURCES	$87,615	$16,576	$46,009,791			$1,191,093		$82,879
PO/TEL - TELECOMMUNICATIONS	$404,259	$14,157	$12,423,483			$940,649		$191,904
Subtotal	$1,266,523	$102,295	$117,151,072	$2,422	$284,424	$6,216,150	$11,004,157	$1,088,381
Rollforwards	$106,365	$34,765	$38,512,317		$250,477	$5,063,590	$2,169,539	$996,878
Proposed Costs	$1,372,888	$137,060	$155,663,389	$2,422	$534,901	$11,279,740	$13,173,696	$2,085,259

Government of the District of Columbia

Allocated Costs by Department

entral Service Departments	GO DC GOVT	GW DEPTY MAYOR EDU	HA RECREATION/PARKS	HC HEALTH	HM HUMAN RIGHTS	HT HLTHCARE FIN	JA DHS	JM DISABILITY SVCS
UILDING DEPRECIATION EXPENSES			$2,638,399	$511,301	$27,429		$1,418,919	
ITEREST & OTHER EXPENSES			$6,272,136	$1,115,545			$1,654,921	
QUIPMENT DEPRECIATION EXPENSES								
D - INSPECTOR GENERAL	$6,296	$660	$60,254	$1,615,820	$3,294	$2,234,709	$48,599	$1,433,521
E - CITY ADMINISTRATOR			$176,946	$220,678	$8,073	$36,331	$245,908	$119,085
F - CONTRACT APPEALS								
M/ADM -REAL ESTATE SERVICES DIRECTO								
M/BLD -BUILDING OPERATIONS			$6,573	$245,448	$85,623		$131,970	$16,047
M/PRT - PROTECTIVE SERVICES			$23,784	$58,682	$228	$5,580	$55,487	$5,413
M/RPM- PROPERTY MGMT			$25,648	$2,859,034	$8,075		$2,865,745	$1,317,570
S/ACT FRMA ACCOUNTING SVCS								
S/CNT - CENTRAL PAYMENTS		$257	$69,270	$17,532	$483	$3,537	$72,118	$9,006
T/CFO - OFF OF THE CFO	$40,466	$4,243	$116,470	$313,335	$21,171	$324,957	$150,766	$264,801
T/CFF - CFO FINANCIAL OPERATIONS								
T/FOS- FINL OPERATIONS & SYSTEMS	$72,465	$7,599	$208,569	$561,106	$37,913	$581,917	$269,984	$474,193
T/BDG - BUDGET/PLANNING	$32,519	$3,410	$93,596	$251,799	$17,014	$261,139	$121,157	$212,797
T/CIO - CHIEF INFO OFFICER	$79,379	$8,323	$228,468	$614,639	$41,529	$637,437	$295,742	$519,434
T/OFT - FINANCE/TREASURY	$39,385	$4,129	$113,356	$304,956	$20,605	$316,267	$146,734	$257,720
E - PERSONNEL	$1,132,930	$9,963	$308,288	$384,482	$14,066	$63,299	$428,439	$207,480
G -DISABILITY			$635,534	$1,286,416	$132	$778	$1,126,775	$50,984
H - UNEMPLOYMENT	$1,411,659		$583,550	$371,109		$5,844	$162,350	$98,609
U - PARTNERSHIP AND GRANTS				$1,983		$701,523	$32,126	$644
G - EMPLOYEE RELATIONS	$60,476	$532	$16,455	$20,523	$750	$3,379	$22,870	$11,075
H - EMPLOYEE APPEALS			$86,971	$60,211			$40,141	
D- HUMAN RESOURCES DEVELOP								
O - CONTRACTS & PROCUREMENT			$256,723	$719,086	$28,816	$41,259	$225,287	
O/INF- INFORMATION RESOURCES		$14,208	$1,129,525	$2,071,980	$71,040	$284,157	$2,071,980	$947,191
O/TEL - TELECOMMUNICATIONS		$40,898	$1,634,338	$3,532,938	$72,358		$4,251,794	$1,097,947
ubtotal	$2,875,575	$94,222	$14,684,854	$17,138,603	$458,599	$5,502,113	$15,839,812	$7,043,517
ollforwards			$1,228,580	($10,704,403)	$30,381		($7,363,581)	
roposed Costs	$2,875,575	$94,222	$15,913,434	$6,434,200	$488,980	$5,502,113	$8,476,231	$7,043,517

Government of [illegible]istrict of Columbia

Allocated Costs by Department

entral Service Departments	JR DISABILITY RIGHTS	JN NURSE HOME	JZ YOUTH REHAB	KA TRANSPORTATI ON	KC WASH METRO	KG ENVIRONMT	KT PUBLIC WORKS	KV MOTOR VEHICLES
UILDING DEPRECIATION EXPENSES			$1,135,976	$3,337,830		$55,849	$221,198	$119,987
ITEREST & OTHER EXPENSES			$325,417	$32,618			$598,256	$343,132
QUIPMENT DEPRECIATION EXPENSES								
D - INSPECTOR GENERAL	$1,229		$29,181	$353,189	$17,544	$256,500	$55,950	$98,746
E - CITY ADMINISTRATOR	$3,364		$183,002	$324,626		$83,091	$469,277	$73,672
F - CONTRACT APPEALS				$112,674			$112,674	
M/ADM -REAL ESTATE SERVICES DIRECTO								
M/BLD -BUILDING OPERATIONS	$3,857		$186,611	$705,499		$135,114	$639,596	$148,076
M/PRT - PROTECTIVE SERVICES	$113		$3,326	$28,708		$1,064	$77,301	$35,200
M/RPM- PROPERTY MGMT	$810		$266,219	$588,863		$305,975	$217,711	$183,798
S/ACT FRMA ACCOUNTING SVCS								
S/CNT - CENTRAL PAYMENTS	$133		$24,936	$56,728		$5,023	$191,988	$42,699
T/CFO - OFF OF THE CFO	$7,902		$86,338	$448,136		$231,553	$199,795	$234,244
T/CFF - CFO FINANCIAL OPERATIONS								
T/FOS- FINL OPERATIONS & SYSTEMS	$14,150		$154,610	$802,502		$414,654	$357,784	$419,474
T/BDG - BUDGET/PLANNING	$6,350		$69,382	$360,127		$186,078	$160,557	$188,241
T/CIO - CHIEF INFO OFFICER	$15,501		$169,360	$879,065		$454,215	$391,919	$459,495
T/OFT - FINANCE/TREASURY	$7,690		$84,029	$436,153		$225,361	$194,453	$227,981
E - PERSONNEL	$5,861		$318,838	$565,586		$144,766	$817,609	$128,356
G -DISABILITY			$1,209,860	$658,478		$50,497	$3,247,366	$136,496
H - UNEMPLOYMENT			$364,668	$431,175		$51,608	$924,029	$60,299
U - PARTNERSHIP AND GRANTS				$14,310		$35		
G - EMPLOYEE RELATIONS	$313		$17,020	$30,191		$7,728	$43,644	$6,852
H - EMPLOYEE APPEALS	$26,760		$33,451	$314,435			$66,901	$46,831
D- HUMAN RESOURCES DEVELOP								
O - CONTRACTS & PROCUREMENT	$11,789		$177,479	$588,105		$252,793	$441,406	$75,314
O/INF- INFORMATION RESOURCES	$23,680		$679,610	$1,354,482		$651,194	$1,150,837	
O/TEL - TELECOMMUNICATIONS			$734,586	$5,357,607		$690,543	$2,917,899	$654,364
ubtotal	$129,502		$6,253,899	$17,781,087	$17,544	$4,203,641	$13,498,150	$3,683,257
ollforwards		($41,298)	$535,316	$6,101,461		$2,289,242	($427,481)	$278,744
roposed Costs	$129,502	($41,298)	$6,789,215	$23,882,548	$17,544	$6,492,883	$13,070,669	$3,962,001

Government of the District of Columbia

Allocated Costs by Department

entral Service Departments	LA WATER & SEWER	LQ ALCOHOLIC BEV	RK RISK MGMT	RL CHLD/FAM SVCS	RM MENTAL HEALTH	RP COMM AFFAIRS	RS SERVE DC	SC SPORTS COMM.
UILDING DEPRECIATION EXPENSES			$34,328		$1,691,959			
ITEREST & OTHER EXPENSES					$1,842,935			
QUIPMENT DEPRECIATION EXPENSES								
D - INSPECTOR GENERAL	$66,219	$174,704	$225,786	$101,498	$106,765	$1,237	$863	$68,560
E - CITY ADMINISTRATOR			$5,719	$269,456	$413,772	$8,746	$4,037	
F - CONTRACT APPEALS	$37,558		$18,779	$18,779	$56,337			
M/ADM -REAL ESTATE SERVICES DIRECTO								
M/BLD -BUILDING OPERATIONS			$86,741	$52,528	$28,641		$18,960	
M/PRT - PROTECTIVE SERVICES		$136	$444	$19,886	$72,974		$269	
M/RPM- PROPERTY MGMT			$7,253	$1,380,758	$821,164		$4,510	
S/ACT FRMA ACCOUNTING SVCS			$41,752					
S/CNT - CENTRAL PAYMENTS		$412	$1,259	$3,239	$131,182	$410	$193	
T/CFO - OFF OF THE CFO	$455	$20,138	$11,062	$368,240	$231,618	$7,952	$5,549	$2,509
T/CFF - CFO FINANCIAL OPERATIONS								
T/FOS- FINL OPERATIONS & SYSTEMS	$814	$36,061	$19,809	$659,426	$414,770	$14,239	$9,936	$4,492
T/BDG - BUDGET/PLANNING	$365	$16,182	$8,889	$295,921	$186,130	$6,390	$4,459	$2,016
T/CIO - CHIEF INFO OFFICER	$891	$39,501	$21,699	$722,339	$454,342	$15,597	$10,884	$4,920
T/OFT - FINANCE/TREASURY	$442	$19,598	$10,765	$358,392	$225,424	$7,739	$5,400	$2,441
E - PERSONNEL			$9,963	$469,466	$720,902	$15,239	$7,033	
G -DISABILITY	$60,398	$10,962	$1,005	$503,389	$2,405,635			$54,620
H - UNEMPLOYMENT		$40,591	$20,191	$146,339	$312,817	$26,792	$10,130	
U - PARTNERSHIP AND GRANTS				$13,859			$509	
G - EMPLOYEE RELATIONS		$1,221	$532	$25,060	$38,482	$813	$376	$31
H - EMPLOYEE APPEALS		$6,690	$6,690	$40,141	$53,521	$6,690		
D- HUMAN RESOURCES DEVELOP								
O - CONTRACTS & PROCUREMENT		$11,133	$3,274			$5,894	$4,585	
O/INF- INFORMATION RESOURCES		$106,559	$89,983	$2,131,179	$2,071,980	$71,040	$30,784	
O/TEL - TELECOMMUNICATIONS		$59,773	$103,817			$44,044	$45,617	
ubtotal	$167,142	$543,661	$729,740	$7,579,895	$12,281,350	$232,822	$164,094	$139,589
oliforwards	($6,231,920)	$303,099	($484,124)	$1,943,626	($910,844)			$44,657
roposed Costs	($6,064,778)	$846,760	$245,616	$9,523,521	$11,370,506	$232,822	$164,094	$184,246

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Allocated Costs by Department

Central Service Departments	SR INSUR/SECURITIES	TC TAXI COMM	TK MOTION PICTURE	UC UNIFIED COM	UZ HPTF	VA VETERAN AFFAIRS	XX OTHER	Subtotal
UILDING DEPRECIATION EXPENSES			$5,852			$6,350	$2,664,968	$44,675,885
NTEREST & OTHER EXPENSES							$4,968,698	$60,528,943
QUIPMENT DEPRECIATION EXPENSES								
D - INSPECTOR GENERAL	$20,682	$4,396	$10,474	$5,367	$70,262	$1,709	$332,812	$13,594,252
E - CITY ADMINISTRATOR	$31,958	$7,401	$1,346	$118,413		$1,346	$132,871	$6,303,115
F - CONTRACT APPEALS		$18,778					$18,779	$469,474
M/ADM -REAL ESTATE SERVICES DIRECTO								
M/BLD -BUILDING OPERATIONS			$12,228	$84,343		$13,233	$1,308,807	$11,831,278
M/PRT - PROTECTIVE SERVICES			$78	$16,310	$146	$33	$33,980	$515,751
M/RPM- PROPERTY MGMT	$364,082	$26,245	$518	$207,428		$61	$1,895,808	$21,979,846
S/ACT FRMA ACCOUNTING SVCS						$41,467		$2,239,707
S/CNT - CENTRAL PAYMENTS	$1,130	$299	$219	$31,686		$317	$14,962	$1,682,800
T/CFO - OFF OF THE CFO	$95,637	$20,267	$9,608	$34,494	$3,787	$10,986	$107,547	$8,708,531
T/CFF - CFO FINANCIAL OPERATIONS								$11,271,454
T/FOS- FINL OPERATIONS & SYSTEMS	$171,263	$36,294	$17,204	$61,770	$6,781	$19,673	$192,589	$15,594,825
T/BDG - BUDGET/PLANNING	$76,855	$16,287	$7,720	$27,720	$3,043	$8,828	$86,425	$6,998,255
T/CIO - CHIEF INFO OFFICER	$187,602	$39,756	$18,846	$67,663	$7,429	$21,551	$210,964	$17,082,678
T/OFT - FINANCE/TREASURY	$93,080	$19,726	$9,350	$33,571	$3,686	$10,692	$104,671	$8,475,653
E - PERSONNEL	$55,679	$12,894	$2,344	$206,307		$2,344	$232,682	$12,274,102
G -DISABILITY	$3,579	$282		$204,576			$1,760,467	$27,206,966
H - UNEMPLOYMENT	$26,494		$7,792	$115,403				$13,066,021
U - PARTNERSHIP AND GRANTS							$125,330	$898,359
G - EMPLOYEE RELATIONS	$2,972	$689	$125	$11,013		$125	$12,201	$1,089,228
H - EMPLOYEE APPEALS	$13,380			$13,380			$6,693	$1,906,683
D- HUMAN RESOURCES DEVELOP								
O - CONTRACTS & PROCUREMENT	$53,047	$19,648	$18,337	$69,422		$655		$7,034,338
O/INF- INFORMATION RESOURCES	$352,829	$44,992	$14,208	$198,910		$18,944	$236,794	$77,394,958
O/TEL - TELECOMMUNICATIONS	$322,463	$34,606	$18,875	$613,466		$20,451		$61,716,300
ubtotal	$1,872,732	$302,560	$155,124	$2,121,242	$95,134	$178,765	$14,448,048	$434,539,402
ollforwards	$563,500	$135,531	$93,915	($618,735)	$59,186	$126,486	$3,820,927	$30,038,855
roposed Costs	$2,436,232	$438,091	$249,039	$1,502,507	$154,320	$305,251	$18,268,975	$464,578,257

Government of the District of Columbia

Allocated Costs by Department

:entral Service Departments	Direct Billed	Unallocated	Total
:UILDING DEPRECIATION EXPENSES			$44,675,885
NTEREST & OTHER EXPENSES			$60,528,943
:QUIPMENT DEPRECIATION EXPENSES			
.D - INSPECTOR GENERAL		$937,611	$14,531,863
.E - CITY ADMINISTRATOR		$133,404	$6,436,519
.F - CONTRACT APPEALS			$469,474
.M/ADM -REAL ESTATE SERVICES DIRECTO			
.M/BLD -BUILDING OPERATIONS			$11,831,278
.M/PRT - PROTECTIVE SERVICES			$515,751
.M/RPM- PROPERTY MGMT			$21,979,846
.S/ACT FRMA ACCOUNTING SVCS			$2,239,707
.S/CNT - CENTRAL PAYMENTS			$1,682,800
.T/CFO.- OFF OF THE CFO			$8,708,531
.T/CFF - CFO FINANCIAL OPERATIONS			$11,271,454
.T/FOS- FINL OPERATIONS & SYSTEMS		$82,220	$15,677,045
.T/BDG - BUDGET/PLANNING		$81,175	$7,079,430
.T/CIO - CHIEF INFO OFFICER			$17,082,678
.T/OFT - FINANCE/TREASURY		$937,812	$9,413,465
:E - PERSONNEL			$12,274,102
:G -DISABILITY			$27,206,966
:H - UNEMPLOYMENT			$13,066,021
:U - PARTNERSHIP AND GRANTS			$898,359
:G - EMPLOYEE RELATIONS			$1,089,228
:H - EMPLOYEE APPEALS			$1,906,683
:D- HUMAN RESOURCES DEVELOP			
'O - CONTRACTS & PROCUREMENT			$7,034,338
'O/INF- INFORMATION RESOURCES		$109,664	$77,504,622
'O/TEL - TELECOMMUNICATIONS			$61,716,300
Subtotal		$2,281,886	$436,821,288
Rollforwards			$30,038,865
Proposed Costs		$2,281,886	$466,860,153