

Government of the District of Columbia
Allocated Costs by Department

Central Service Departments	AA MAYORS OFF	AB DC COUNCIL	AC DC AUDITOR	AP FOREIGN AFF	AT ORA RESEARCH	AT OTR	BA EXEC SEC	BD PLANNING
BUILDING DEPRECIATION EXPENSES	\$308,775	\$280,748		\$8,412	\$12,730	\$13,700	\$92,542	\$334,756
INTEREST & OTHER EXPENSES						\$298,381	\$13,309	
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	\$98,239	\$15,851	\$28,424	\$1,564	\$3,081	\$46,213	\$3,478	\$6,357
AE - CITY ADMINISTRATOR				\$1,819			\$6,670	\$20,614
AF - CONTRACT APPEALS								
AM/ADM - REAL ESTATE SERVICES DIRECTO	\$660,507	\$513,177		\$23,700	\$27,783	\$91	\$105,611	\$27,118
AM/BLD - BUILDING OPERATIONS				\$16	\$300	\$37	\$37	\$27
AM/PRT - PROTECTIVE SERVICES				\$584	\$71,875	\$1,078,117	\$9,010	\$22,333
AM/RPML - PROPERTY MGMT	\$38,677		\$42,543	\$17,982	\$557	\$8,166	\$39,982	\$1,258
AS/ACT FRMA ACCOUNTING SVCS	\$4,790		\$241	\$321	\$12,910	\$193,668	\$2,762	\$26,641
AS/CNT - CENTRAL PAYMENTS	\$14,099	\$38,603	\$5,917	\$6,555	\$479,459	\$8,007,022	\$14,574	
AT/CFO - OFF OF THE CFO								
AT/CFF - CFO FINANCIAL OPERATIONS	\$23,984	\$65,670	\$10,065	\$11,151	\$21,963	\$329,461	\$24,793	\$45,319
AT/FOS - FINL OPERATIONS & SYSTEMS	\$10,610	\$29,051	\$4,453	\$4,933	\$9,716	\$145,743	\$10,968	\$20,048
AT/BDG - BUDGET/PLANNING	\$41,294	\$113,066	\$17,330	\$19,198	\$37,814	\$567,238	\$42,687	\$78,027
AT/CIO - CHIEF INFO OFFICER	\$13,904	\$38,067	\$5,835	\$6,464	\$12,731	\$190,982	\$14,372	\$26,270
AT/OFT - FINANCE/TREASURY	\$29,731			\$3,796			\$13,917	\$43,015
BE - PERSONNEL								(\$605)
BG - DISABILITY								
BH - UNEMPLOYMENT	\$51,472	\$70,573	\$81,784	\$17,528	\$17,528	\$262,934	\$10,739	\$28,196
BU - PARTNERSHIP AND GRANTS		\$144,549	\$5,493		\$18,878	\$283,189		
CG - EMPLOYEE RELATIONS	\$1,573	\$6,694	\$1,038	\$201	\$703	\$15,763	\$736	\$2,276
CH - EMPLOYEE APPEALS	\$4,572							
HD - HUMAN RESOURCES DEVELOP	\$1,045	\$47,238	\$22,922	\$2,527			\$2,179	\$13,422
PO - CONTRACTS & PROCUREMENT	\$594,798			\$31,916			\$31,916	\$275,638
TO/INF - INFORMATION RESOURCES	\$459,976			\$50,597			\$110,394	\$168,658
TO/TEL - TELECOMMUNICATIONS	\$2,358,046	\$1,363,287	\$276,642	\$164,137	\$728,028	\$11,440,668	\$550,676	\$1,139,368
Subtotal	\$486,414	(\$186,909)	\$276,642	\$69,537	\$1,842	(\$2,334,859)	\$32,292	\$239,581
Rollforwards								
Proposed Costs	\$2,844,460	\$1,176,378	\$190,003	\$233,674	\$729,870	\$9,105,809	\$582,966	\$1,378,949

Government of the District of Columbia
Allocated Costs by Department

Central Service Departments	BJ ZONING	BK Ballpark	BN EMERG PREP	BX ARTS & HUMAN	BY AGING	BZ LATINO AFFS	CB ATTY GEN	CE PUB LIBRARY
BUILDING DEPRECIATION EXPENSES	\$49,651	\$12,419,950	\$35,710	\$470,177	\$338,534	\$26,201	\$595,077	\$1,219,648
INTEREST & OTHER EXPENSES	\$8,092		\$22,320		\$167,910		\$64,005	\$1,330,085
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	\$4,112	\$102,502	\$66,166	\$11,808	\$214,492	\$1,366	\$313,933	\$132,609
AE - CITY ADMINISTRATOR			\$16,674	\$4,851	\$11,519	\$3,032		\$125,809
AF - CONTRACT APPEALS								\$34,433
AM/ADM - REAL ESTATE SERVICES DIRECTO								
AM/BLD - BUILDING OPERATIONS	\$128,389		\$48,250		\$110,486	\$67,223	\$1,593,963	(\$852)
AM/PR - PROTECTIVE SERVICES	\$105		\$2,435	(\$17)	\$85	\$58	\$1,445	
AM/RPM - PROPERTY MGMT	\$4,447		\$7,230	\$25,260	\$37,975	\$4,920	\$117,046	\$120,246
AS/ACT FRMA ACCOUNTING SVCS					\$68,321	\$15,700	\$396,168	\$271,829
AS/CNT - CENTRAL PAYMENTS	\$1,162		\$11,534	\$427	\$1,451	\$582	\$17,338	\$49,326
AT/CFO - OFF OF THE CFO	\$17,233	\$2,765	\$26,224	\$29,879	\$24,906	\$5,723	\$144,416	\$99,090
AT/CFF - CFO FINANCIAL OPERATIONS								
AT/FOS - FINL OPERATIONS & SYSTEMS	\$29,315	\$4,713	\$44,611	\$50,829	\$42,368	\$9,736	\$245,675	\$168,568
AT/BDG - BUDGET/PLANNING	\$12,968	\$2,078	\$19,734	\$22,485	\$18,742	\$4,306	\$108,678	\$74,569
AT/CIO - CHIEF INFO OFFICER	\$50,472	\$8,114	\$76,807	\$87,513	\$72,946	\$16,762	\$422,982	\$290,225
AT/OFT - FINANCE/TREASURY	\$16,993	\$2,730	\$25,860	\$29,465	\$24,560	\$5,644	\$142,413	\$97,715
BE - PERSONNEL			\$34,792		\$24,039	\$6,326	\$446,604	
BG - DISABILITY			\$4,646		\$36,213		\$66,586	\$159,294
BH - UNEMPLOYMENT	\$7,690		\$6,817	\$202	\$22,664	\$9,521	\$129,550	\$115,579
BU - PARTNERSHIP AND GRANTS				\$981	\$1,582		\$2,986	\$504
CG - EMPLOYEE RELATIONS	\$636		\$1,841	\$535	\$1,272	\$335	\$23,628	\$13,889
CH - EMPLOYEE APPEALS								\$13,715
HD - HUMAN RESOURCES DEVELOP								
PO - CONTRACTS & PROCUREMENT	\$5,055		\$19,436	\$109,205	\$44,101	\$11,505	\$80,532	\$116,962
TO/INF - INFORMATION RESOURCES				\$81,241	\$145,073	\$29,014	\$1,349,175	
TO/TEL - TELECOMMUNICATIONS	\$61,330		\$226,921	\$62,863	\$122,661	\$30,665	\$2,023,896	\$1,010,415
Subtotal	\$397,650	\$12,542,852	\$698,008	\$987,704	\$1,531,900	\$248,619	\$8,286,096	\$5,443,658
Rollforwards	\$32,200	\$6,238,251	(\$134,922)	\$567,691	\$364,002	\$42,904	(\$1,368,048)	\$754,780
Proposed Costs	\$429,850	\$18,781,103	\$563,086	\$1,555,395	\$1,895,902	\$291,523	\$6,918,048	\$6,198,438

Government of the District of Columbia
Allocated Costs by Department

Central Service Departments	CF DOES	CJ CAMPAIGN FIN	CQ TENANT ADV	CR DCRA	CT CABLE TV	CW CTYWIDE CALL CTR	DA BD OF REAL PR	DB DHCD
BUILDING DEPRECIATION EXPENSES								
INTEREST & OTHER EXPENSES	\$9,809	\$42,474	\$2,217	\$204,205	\$2,197		\$13,890	\$76,414
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	\$463,819	\$1,611	\$26,044	\$155,062	\$263,573		\$4,374	\$58,215
AE - CITY ADMINISTRATOR	\$152,184		\$3,941	\$74,273	\$9,701		\$1,213	\$40,926
AF - CONTRACT APPEALS				\$17,217				
AM/ADM - REAL ESTATE SERVICES DIRECTO								
AM/BLD - BUILDING OPERATIONS	(\$956)	\$108,966		\$1,278	\$4,692		\$37,195	(\$299)
AM/PR - PROTECTIVE SERVICES	\$1,619	\$83					\$21	\$6
AM/RPM - PROPERTY MGMT	\$1,119,247	\$5,187	\$19,588	\$879,812	\$179,560		\$1,244	\$351,824
AS/ACT FRMA ACCOUNTING SVCS		\$13,313			\$44,467			
AS/CNT - CENTRAL PAYMENTS	\$20,710	\$799	\$501	\$6,279	\$1,153		\$336	\$1,983
AT/CFO - OFF OF THE CFO	\$598,640	\$4,853	\$4,164	\$87,619	\$16,209		\$10,743	\$56,316
AT/CFE - CFO FINANCIAL OPERATIONS								
AT/FOS - FINL OPERATIONS & SYSTEMS	\$1,018,384	\$8,255	\$7,084	\$149,055	\$27,575		\$18,275	\$95,802
AT/BDG - BUDGET/PLANNING	\$450,499	\$3,652	\$3,134	\$65,937	\$12,199		\$8,084	\$42,380
AT/CIO - CHIEF INFO OFFICER	\$1,753,367	\$14,214	\$12,196	\$256,631	\$47,476		\$31,464	\$164,944
AT/OFT - FINANCE/TREASURY	\$590,337	\$4,786	\$4,107	\$86,404	\$15,984		\$10,594	\$55,535
BE - PERSONNEL	\$317,557		\$8,224	\$154,983	\$20,243		\$2,530	\$85,399
BG - DISABILITY	\$303,878			\$354,433				\$135,297
BH - UNEMPLOYMENT	\$286,314	\$3,589	\$9,154	\$202,137	\$40,646		\$5,493	\$46,476
BU - PARTNERSHIP AND GRANTS	\$88,232							\$67,508
CG - EMPLOYEE RELATIONS	\$16,801	\$569	\$435	\$8,200	\$1,071		\$134	\$4,518
CH - EMPLOYEE APPEALS	\$4,572			\$45,718				
HD - HUMAN RESOURCES DEVELOP								
PO - CONTRACTS & PROCUREMENT	\$230,265	\$2,615	\$2,005	\$35,297	\$7,234		\$348	\$47,500
TO/INF - INFORMATION RESOURCES								
TO/TEL - TELECOMMUNICATIONS	\$2,330,547	\$55,197	\$43,522	\$1,593,052	\$87,044		\$15,332	\$421,645
Subtotal	\$9,755,825	\$272,380	\$188,563	\$4,377,592	\$937,416		\$161,270	\$1,752,389
Rollforwards	\$2,742,259	\$1,845	\$60,406	(\$681,992)	\$203,864		\$59,819	(\$127,570)
Proposed Costs	\$12,498,084	\$284,225	\$248,969	\$3,695,600	\$1,141,280		\$221,089	\$1,624,819

Government of the District of Columbia
Allocated Costs by Department

Central Service Departments	DC LOTTERY BD	DH PUBLIC SVC	DJ PEOPLES COUNCIL	DK APPS & REVIEWS	DL ELECT/ETHICS	DQ JUD TENURE	DV JUD NOMIN	DX ANCS
BUILDING DEPRECIATION EXPENSES	\$11,897				\$63,197			
INTEREST & OTHER EXPENSES					\$36,505			
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	\$64,026	\$37,135	\$2,807		\$19,171	\$350	\$275	\$6,250
AE - CITY ADMINISTRATOR								
AF - CONTRACT APPEALS		\$17,217						
AM/ADM - REAL ESTATE SERVICES DIRECTO								
AM/BLD - BUILDING OPERATIONS	\$30,933				\$180,125			
AM/PRD - PROTECTIVE SERVICES	\$27				\$132			
AM/RPM - PROPERTY MGMT	\$219,495	\$179,043	\$71,581		\$57,368			\$9,404
AS/ACT FRMA ACCOUNTING SVCS					\$112,832			
AS/CONT - CENTRAL PAYMENTS	\$3,730	\$1,155	\$2,267		\$3,419	\$55	\$9	
AT/CFO - OFF OF THE CFO	\$46,486	\$36,100	\$11,765		\$41,130	\$1,466	\$1,153	\$3,427
AT/CFF - CFO FINANCIAL OPERATIONS								
AT/FOS - FINL OPERATIONS & SYSTEMS	\$79,080	\$61,411	\$20,015		\$69,970	\$2,495	\$1,962	\$5,831
AT/BDG - BUDGET/PLANNING	\$34,983	\$27,167	\$8,854		\$30,953	\$1,103	\$868	\$2,579
AT/CIO - CHIEF INFO OFFICER	\$136,154	\$105,732	\$34,460		\$120,468	\$4,295	\$3,378	\$10,039
AT/OFT - FINANCE/TREASURY	\$45,841	\$35,598	\$11,602		\$40,560	\$1,446	\$1,137	\$3,380
BE - PERSONNEL							\$1,265	\$1,898
BG - DISABILITY	\$3,086	\$443						
BH - UNEMPLOYMENT		\$5,859			\$16,458			\$2,563
BU - PARTNERSHIP AND GRANTS		\$216						
CG - EMPLOYEE RELATIONS	\$2,510	\$2,209	\$970		\$1,974	\$67	\$67	\$100
CH - EMPLOYEE APPEALS								
HD - HUMAN RESOURCES DEVELOP	\$42,183	\$21,702	\$30,243		\$20,743	\$1,482	\$435	\$175
PO - CONTRACTS & PROCUREMENT							\$2,901	
TO/INF - INFORMATION RESOURCES	\$490,642	\$199,323	\$85,863		\$519,773	\$9,200	\$4,599	
TO/TEL - TELECOMMUNICATIONS	\$1,211,073	\$730,310	\$280,427		\$1,334,778	\$21,959	\$18,049	\$45,646
Subtotal	(\$733,485)	(\$2,060)	(\$58,917)	(\$1,157)	\$87,270	(\$967)	(\$139,811)	\$33,006
Rollforwards								
Proposed Costs	\$477,588	\$728,250	\$221,510	(\$1,157)	\$1,422,048	\$20,992	(\$121,762)	\$78,652

Government of the District of Columbia
Allocated Costs by Department

Central 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
BUILDING DEPRECIATION EXPENSES		\$1,711,927	\$18,303			\$3,778,873	\$946,662	
INTEREST & OTHER EXPENSES		\$944,445	\$52,210	\$42,062		\$6,796,227	\$2,427,751	
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	\$35,492	\$130,937	\$6,037		\$65,733	\$322,628	\$203,017	\$9,734
AE - CITY ADMINISTRATOR			\$6,972			\$1,365,106	\$618,133	\$1,515
AF - CONTRACT APPEALS								
AM/ADM - REAL ESTATE SERVICES DIRECTO			\$50,625			\$4,131,950	\$737,690	
AM/BLD - BUILDING OPERATIONS			\$12			\$6,502	\$66	
AM/PRT - PROTECTIVE SERVICES	(\$2)		\$1,640			\$716,975	\$128,721	
AM/RPM - PROPERTY MGMT		\$57,430						
AS/ACT FRMA ACCOUNTING SVCS			\$897			\$143,700	\$54,660	\$117
AS/CNT - CENTRAL PAYMENTS			\$17,078			\$326,296	\$90,018	\$7,277
AT/CFO - OFF OF THE CFO	\$36,397	\$30,745						
AT/CFF - CFO FINANCIAL OPERATIONS		\$2,477						
AT/FOS - FINL OPERATIONS & SYSTEMS	\$61,917	\$52,301	\$29,052			\$555,084	\$153,136	\$12,379
AT/BDG - BUDGET/PLANNING	\$27,390	\$23,136	\$12,852			\$245,550	\$67,742	\$5,476
AT/CIO - CHIEF INFO OFFICER	\$106,603	\$90,047	\$50,020			\$955,694	\$263,656	\$21,314
AT/OFT - FINANCE/TREASURY	\$35,893	\$30,318	\$16,841			\$321,770	\$88,770	\$7,176
BE - PERSONNEL		\$35,425	\$14,549				\$1,289,838	\$3,163
BG - DISABILITY								
BH - UNEMPLOYMENT	\$17,936	\$34,122	\$30,758			\$839,491	\$1,567,248	\$16,478
BU - PARTNERSHIP AND GRANTS						\$349,388	\$101,919	\$4,590
CG - EMPLOYEE RELATIONS	\$1,740	\$1,875	\$770			\$8,610		\$168
CH - EMPLOYEE APPEALS						\$150,704	\$68,240	
HD - HUMAN RESOURCES DEVELOP						\$73,148	\$36,574	
PO - CONTRACTS & PROCUREMENT	\$27,803	\$77,220	\$3,312			\$96,830	\$103,453	\$17,170
TO/INF - INFORMATION RESOURCES		\$217,609	\$101,551			\$5,060,130	\$1,088,045	
TO/TEL - TELECOMMUNICATIONS		\$283,652	\$93,529			\$11,330,750	\$1,401,395	\$7,666
Subtotal	\$351,169	\$3,723,666	\$507,008	\$42,062	\$65,733	\$37,575,406	\$11,436,734	\$114,223
Rollforwards	(\$382,987)	\$48,109	(\$183,105)	(\$424,289)	(\$15,682)	(\$12,287,429)	(\$3,778,594)	\$56,026
Proposed Costs	(\$31,818)	\$3,771,775	\$323,903	(\$382,227)	\$50,051	\$25,287,977	\$7,658,140	\$170,249

Government of the District of Columbia
Allocated Costs by Department

Central Service Departments	FH CIT COMPL REV	FJ CRIMINAL JUSTICE	FK NATL GUARD	FL CORRECTIONS	FO JUSTICE GRANTS	FS ADMIN HEARINGS	FV FORENSIC HRNGS	FX CHEF MED EXAM
BUILDING DEPRECIATION EXPENSES		\$12,597	\$285,101	\$3,316,447		\$140,197		\$105,717
INTEREST & OTHER EXPENSES				\$1,650,686				\$46,438
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	\$1,588	\$1,881	\$12,749	\$44,298	\$1,249	\$9,779		\$14,095
AE - CITY ADMINISTRATOR	\$6,972	\$3,941	\$16,674	\$269,504	\$1,819			\$20,312
AF - CONTRACT APPEALS				\$17,217				
AM/ADM - REAL ESTATE SERVICES DIRECTO								
AM/BLD - BUILDING OPERATIONS			\$351,315	\$41,138		\$346,581		\$119,734
AM/PR - PROTECTIVE SERVICES	\$215	\$25	\$25	\$47	\$1,044	\$291		\$214
AM/RPM - PROPERTY MGMT	\$45,291	\$1,236	\$17,687	\$24,646		\$37,622		\$20,427
AS/ACT FRMA ACCOUNTING SVCS								
AS/CNT - CENTRAL PAYMENTS	\$287	\$571	\$14,093	\$39,712	\$140	\$1,422		\$4,637
AT/CFO - OFF OF THE CFO	\$6,654	\$7,884	\$17,384	\$125,564	\$5,234	\$12,522		\$54,641
AT/CFF - CFO FINANCIAL OPERATIONS								
AT/FOS - FINL OPERATIONS & SYSTEMS	\$11,319	\$13,413	\$29,572	\$213,606	\$8,905	\$21,303		\$92,953
AT/BDG - BUDGET/PLANNING	\$5,007	\$5,933	\$13,082	\$94,492	\$3,939	\$9,424		\$41,120
AT/CIO - CHIEF INFO OFFICER	\$19,487	\$23,093	\$50,914	\$367,767	\$15,332	\$36,678		\$160,038
AT/OFT - FINANCE/TREASURY	\$6,561	\$7,775	\$17,142	\$123,823	\$5,162	\$12,349		\$53,883
BE - PERSONNEL	\$14,549	\$8,224		\$562,367	\$3,796			\$42,384
BG - DISABILITY			\$226	\$6,995,144				\$50,422
BH - UNEMPLOYMENT	\$16,186		\$33,373	\$363,454		\$4,466		\$30,048
BU - PARTNERSHIP AND GRANTS					\$16,068			
CG - EMPLOYEE RELATIONS	\$770	\$435	\$1,841	\$29,753	\$201	\$2,041		\$2,242
CH - EMPLOYEE APPEALS			\$4,572	\$32,002				\$18,287
HD - HUMAN RESOURCES DEVELOP								
PO - CONTRACTS & PROCUREMENT	\$1,830	\$6,972	\$44,711	\$41,660	\$12,289	\$6,711		\$14,990
TO/INF - INFORMATION RESOURCES	\$104,452	\$43,522	\$20,310			\$229,215		\$104,452
TO/TEL - TELECOMMUNICATIONS	\$68,996	\$45,998		\$1,111,609	\$12,266	\$105,794		\$386,380
Subtotal	\$310,164	\$217,260	\$930,746	\$15,464,936	\$87,444	\$976,395	(\$49,173)	\$1,383,414
Rollforwards	\$88,166	\$86,128	\$357,809	(\$4,172,447)	\$50,493	\$312,639		\$32,996
Proposed Costs	\$398,330	\$303,388	\$1,288,555	\$11,292,489	\$137,937	\$1,289,034	(\$49,173)	\$1,416,410

Government of the District of Columbia
Allocated Costs by Department

Central Service Departments	FZ SENTENCING	GA PUBLIC SCHOOLS	GB PUB CHARTER	GC CHARTER	GD STATE	EDUC OFF	GF UDC	GM ED FACIL	GO DC GOVT
BUILDING DEPRECIATION EXPENSES	\$7,504	\$30,441,758				\$55,188	\$5,067,259	\$15,040	
INTEREST & OTHER EXPENSES							\$628,277		
EQUIPMENT DEPRECIATION EXPENSES								\$70,935	\$4,685
AD - INSPECTOR GENERAL	\$987	\$1,837,319	\$30	\$7,021	\$241,118		\$501,883		\$584,785
AE - CITY ADMINISTRATOR									
AF - CONTRACT APPEALS		\$120,515							
AM/ADM - REAL ESTATE SERVICES DIRECTO									
AM/BLD - BUILDING OPERATIONS	\$16,709	\$245,551				\$137,142		\$64,010	\$1,606
AM/PRT - PROTECTIVE SERVICES	\$12	\$1,628				\$118		\$10,737	\$19,633
AM/RPM - PROPERTY MGMT	\$672	\$478,534				\$521,081			
AS/ACT FRMA ACCOUNTING SVCS			\$341				\$1,346,035	\$64,010	
AS/CNT - CENTRAL PAYMENTS	\$186	\$615,632				\$8,336		\$10,737	
AT/CFO - OFF OF THE CFO	\$4,137	\$2,435,310	\$124	\$6,660	\$162,044		\$490,668	\$23,334	
AT/CFF - CFO FINANCIAL OPERATIONS									
AT/FOS - FINL OPERATIONS & SYSTEMS	\$7,038	\$4,142,862	\$211	\$11,329	\$275,664		\$834,705	\$39,694	\$33,398
AT/BDG - BUDGET/PLANNING	\$3,113	\$1,832,665	\$93	\$5,012	\$121,945		\$369,246	\$17,560	\$14,775
AT/CIO - CHIEF INFO OFFICER	\$12,118	\$7,132,820	\$363	\$19,506	\$474,614		\$1,437,124	\$68,342	\$57,501
AT/OFT - FINANCE/TREASURY	\$4,080	\$2,401,533	\$123	\$6,567	\$159,796		\$483,862	\$23,010	\$19,360
BE - PERSONNEL			\$633		\$167,635			\$170,165	\$1,220,254
BG - DISABILITY					\$2,010,894		\$458,896	\$15,213	
BH - UNEMPLOYMENT		\$7,569,141			\$349,461		\$446,773	\$328,067	\$832,049
BU - PARTNERSHIP AND GRANTS		\$5,847,709			\$431,504				
CG - EMPLOYEE RELATIONS		\$3,296			\$8,869		\$50,704	\$9,003	\$64,559
CH - EMPLOYEE APPEALS	\$234	\$324,332	\$33		\$32,002		\$4,572	\$18,287	\$68,576
HD - HUMAN RESOURCES DEVELOP		\$1,110,934							
PO - CONTRACTS & PROCUREMENT	\$1,482	\$1,325,371		\$81,142	\$271,053		\$394,291	\$181,109	\$25,711
TO/INF - INFORMATION RESOURCES	\$20,310	\$49,440,721			\$1,488,444				
TO/TEL - TELECOMMUNICATIONS	\$12,266	\$12,037,580			\$918,419			\$193,190	\$27,599
Subtotal	\$90,848	\$129,345,211	\$1,951	\$137,237	\$7,835,327	\$12,514,295	\$1,247,696	\$2,974,491	\$2,974,491
Rollforwards	\$25,586	\$42,556,650		\$123,486	\$2,717,586	\$2,628,040	(\$489,097)	\$976,118	\$976,118
Proposed Costs	\$116,434	\$171,901,861	\$1,951	\$260,723	\$10,552,913	\$15,142,335	\$758,599	\$3,950,609	\$3,950,609

Government of the District of Columbia
Allocated Costs by Department

Central Service Departments	GW DEPTY MAYOR EDU	HA RECREATION/NIPA RKS	HC HEALTH	HM HUMAN RIGHTS	HT HLTHCARE FIN	JA DHS	JM DISABILITY SVCS	JR DISABILITY RIGHTS
BUILDING DEPRECIATION EXPENSES		\$3,539,181	\$610,910	\$30,931		\$980,363		\$9,670
INTEREST & OTHER EXPENSES		\$6,625,134	\$1,225,754			\$1,372,693		
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	\$750	\$89,066	\$1,585,095	\$4,756	\$2,480,271	\$211,302	\$1,367,876	\$1,210
AE - CITY ADMINISTRATOR		\$204,933	\$199,779	\$7,276	\$31,225	\$216,756	\$105,801	\$3,032
AF - CONTRACT APPEALS						\$34,433		
AM/ADM - REAL ESTATE SERVICES DIRECTO								
AM/BLD - BUILDING OPERATIONS				\$80,297		\$31,684		\$21,041
AM/PRT - PROTECTIVE SERVICES		\$1,035	\$14,236	\$62	\$101	\$6,252	\$58	\$17
AM/RPM - PROPERTY MGMT		\$77,883	\$1,502,024	\$1,655	\$148,118	\$1,599,289	\$649,436	\$1,308
AS/ACNT - CENTRAL PAYMENTS	\$8,618		\$25,981	\$945	\$5,062	\$76,737	\$7,721	\$188
AS/ACNT - FINL OPERATIONS & SYSTEMS	\$523	\$97,677	\$25,981	\$19,930	\$151,230	\$195,568	\$225,503	\$5,072
AT/CFO - OFF OF THE CFO	\$3,142	\$112,073	\$484,442					
AT/CFF - CFO FINANCIAL OPERATIONS								
AT/FOS - FINL OPERATIONS & SYSTEMS	\$5,344	\$190,655	\$824,115	\$33,904	\$257,266	\$332,695	\$383,618	\$8,628
AT/BDG - BUDGET/PLANNING	\$2,364	\$84,340	\$364,561	\$14,998	\$113,806	\$147,173	\$169,699	\$3,817
AT/CIO - CHIEF INFO OFFICER	\$9,201	\$328,253	\$1,418,889	\$58,373	\$442,940	\$572,804	\$660,480	\$14,856
AT/OFT - FINANCE/TREASURY	\$3,098	\$110,518	\$477,722	\$19,654	\$149,132	\$192,856	\$222,375	\$5,002
BE - PERSONNEL	\$12,019	\$427,627	\$416,872	\$15,182	\$65,156	\$452,297	\$220,772	\$6,326
BG - DISABILITY		\$593,500	\$2,179,243	\$216	\$8,126	\$1,666,524	\$98,665	
BH - UNEMPLOYMENT	\$26,729	\$1,222,696	\$562,779	\$36,971	\$178,649	\$167,285	\$211,310	
BU - PARTNERSHIP AND GRANTS			\$473		\$863	\$44,045	\$1,342	
CG - EMPLOYEE RELATIONS	\$636	\$22,624	\$22,055	\$804	\$3,447	\$23,930	\$11,680	\$335
CH - EMPLOYEE APPEALS		\$173,726	\$18,287		\$18,287	\$13,715	\$4,572	
HD - HUMAN RESOURCES DEVELOP								
PO - CONTRACTS & PROCUREMENT	\$2,266	\$99,357	\$231,746	\$6,624	\$25,973	\$61,618	\$68,242	\$1,395
TO/INF - INFORMATION RESOURCES		\$1,357,879	\$2,515,558	\$98,649	\$304,653		\$835,618	\$31,916
TO/TEL - TELECOMMUNICATIONS	\$39,865	\$1,593,052	\$3,446,756	\$70,529	\$30,668	\$4,147,453	\$1,070,212	\$44,464
Subtotal	\$114,555	\$16,951,209	\$18,282,652	\$501,756	\$4,414,973	\$12,547,472	\$6,314,980	\$158,277
Rollforwards	(\$31,967)	\$1,537,573	(\$6,916,475)	\$104,369		(\$4,831,013)	\$2,438,980	\$134,768
Proposed Costs	\$82,588	\$18,488,782	\$11,366,177	\$606,125	\$4,414,973	\$7,716,459	\$8,753,960	\$293,045

Government of the District of Columbia
Allocated Costs by Department

Central Service Departments	JN NURSE HOME	JZ YOUTH REHAB	KA TRANSPORTATI ON	KC WASH METRO	KG ENVIRONMT	KT PUBLIC WORKS	KV MOTOR VEHICLES	LA WATER & SEWER
BUILDING DEPRECIATION EXPENSES		\$1,615,102	\$3,310,351		\$199,476	\$503,593	\$117,195	
INTEREST & OTHER EXPENSES			\$32,615			\$565,824	\$322,258	
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL		\$140,218	\$400,498	\$45,878	\$54,702	\$64,008	\$124,232	\$99,941
AE - CITY ADMINISTRATOR		\$160,066	\$303,458		\$75,485	\$407,743	\$65,785	
AF - CONTRACT APPEALS			\$137,732			\$137,732		\$17,217
AM/ADM - REAL ESTATE SERVICES DIRECTO								
AM/BLD - BUILDING OPERATIONS	\$156		\$1,123,073		\$144,786	\$967,545	\$156,959	
AM/PRT - PROTECTIVE SERVICES			\$3,734		\$132	\$9,356	\$6,959	
AM/RPM - PROPERTY MGMT		\$175,826	\$477,310		\$108,308	\$320,280	\$84,562	
AS/ACT FRMA ACCOUNTING SVCS								
AS/CNT - CENTRAL PAYMENTS	\$26,834		\$61,535		\$5,095	\$224,845	\$14,207	
AT/CFO - OFF OF THE CFO	\$89,920		\$421,817	\$18	\$189,404	\$182,868	\$224,032	\$402
AT/CFF - CFO FINANCIAL OPERATIONS								
AT/FOS - FINL OPERATIONS & SYSTEMS	\$152,968		\$717,579	\$30	\$322,207	\$311,089	\$381,115	\$685
AT/BDG - BUDGET/PLANNING	\$67,668		\$317,433	\$14	\$142,534	\$137,615	\$168,593	\$303
AT/CIO - CHIEF INFO OFFICER	\$263,367		\$1,235,484	\$51	\$554,747	\$535,605	\$656,171	\$1,178
AT/OFT - FINANCE/TREASURY	\$88,673		\$415,966	\$17	\$186,777	\$180,331	\$220,925	\$397
BE - PERSONNEL	\$334,004		\$633,216		\$157,514	\$850,825	\$137,271	
BG - DISABILITY	\$1,838,013		\$677,605		\$62,710	\$4,450,352	\$143,035	\$76,777
BH - UNEMPLOYMENT	\$392,400		\$735,120		\$74,396	\$867,080	\$120,097	
BU - PARTNERSHIP AND GRANTS			\$171		\$19,477			
CG - EMPLOYEE RELATIONS	\$17,671		\$33,501		\$8,334	\$45,013	\$7,263	
CH - EMPLOYEE APPEALS	\$32,002		\$64,005			\$27,430	\$9,143	
HD - HUMAN RESOURCES DEVELOP	\$44,362		\$293,016		\$96,394	\$70,683	\$23,096	
PO - CONTRACTS & PROCUREMENT	\$850,125		\$1,639,320		\$763,082	\$1,407,203		\$235,018
TO/INF - INFORMATION RESOURCES	\$705,297		\$5,213,065		\$663,899	\$2,821,188	\$643,967	
TO/TEL - TELECOMMUNICATIONS								
Subtotal	(\$39,179)	\$6,994,672	\$18,247,584	\$46,008	\$3,829,459	\$15,088,208	\$3,626,865	\$431,918
Rollforwards	(\$39,179)	\$1,058,970	\$2,689,809	(\$48,986)	\$1,555,755	(\$394,247)	(\$30,601)	\$306,923
Proposed Costs	(\$39,179)	\$8,053,642	\$20,937,393	(\$2,978)	\$5,385,214	\$14,693,961	\$3,596,264	\$738,841

Central Service Departments	BEV	RK RISK MGMT	RL CHLD/FAM SVCS	RM MENTAL HEALTH	RP COMM AFFAIRS	RS SERVE DC	SC SPORTS COMM.	SR INSUR/SECURITI ES
BUILDING DEPRECIATION EXPENSES		\$38,712		\$1,692,456	\$2,804	\$23,280		
INTEREST & OTHER EXPENSES				\$2,732,022				
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	\$36,376	\$50,197	\$283,533	\$169,568	\$1,694	\$1,607	\$53,410	\$32,870
AE - CITY ADMINISTRATOR		\$4,851	\$226,760	\$354,085	\$8,185	\$4,851		\$28,800
AF - CONTRACT APPEALS			\$51,650					
AM/ADM - REAL ESTATE SERVICES DIRECTO								
AM/BLD - BUILDING OPERATIONS		\$103,752	\$137,657	\$48,033	\$16,821	\$49,627		
AM/PRT - PROTECTIVE SERVICES		\$58	\$6,151	\$16,555	\$23	\$58		
AM/RPM - PROPERTY MGMT		\$1,795	\$888,619	\$478,264	\$855	\$2,122		\$237,119
AS/ACT FRMA ACCOUNTING SVCS		\$25,399			\$19,474	\$18,479		
AS/CNT - CENTRAL PAYMENTS	\$529	\$1,161	\$1,475	\$163,743	\$775	\$476		\$1,327
AT/CFO - OFF OF THE CFO	\$19,643	\$9,259	\$343,966	\$225,570	\$7,099	\$6,736	\$1,993	\$80,834
AT/CFE - CFO FINANCIAL OPERATIONS								
AT/FOF - FINL OPERATIONS & SYSTEMS	\$33,417	\$15,750	\$585,142	\$383,731	\$12,076	\$11,459	\$3,391	\$137,512
AT/BDG - BUDGET/PLANNING	\$14,783	\$6,968	\$258,848	\$169,751	\$5,342	\$5,069	\$1,500	\$60,831
AT/CIO - CHIEF INFO OFFICER	\$57,535	\$27,118	\$1,007,447	\$660,676	\$20,791	\$19,729	\$5,837	\$236,758
AT/OFT - FINANCE/TREASURY	\$19,371	\$9,131	\$339,194	\$222,441	\$7,000	\$6,643	\$1,966	\$79,713
BE - PERSONNEL		\$10,121			\$17,080	\$10,121		\$60,095
BG - DISABILITY	\$75,727		\$754,966	\$3,042,464			\$8,852	\$26,890
BH - UNEMPLOYMENT	\$22,399		\$408,601	\$797,973	\$34,421		\$101,363	\$11,718
BU - PARTNERSHIP AND GRANTS			\$8,547			\$457		
CG - EMPLOYEE RELATIONS	\$1,272	\$535	\$25,034	\$39,090	\$903	\$535	\$33	\$3,180
CH - EMPLOYEE APPEALS			\$22,858	\$18,287				
HD - HUMAN RESOURCES DEVELOP	\$4,707		\$75,128	\$190,957	\$1,655	\$2,964		\$35,297
PO - CONTRACTS & PROCUREMENT	\$133,467	\$107,353	\$2,570,686			\$43,517		
TO/INF - INFORMATION RESOURCES	\$45,998	\$105,794			\$42,931	\$44,464		
TO/TEL - TELECOMMUNICATIONS	\$465,224	\$553,107	\$7,996,262	\$11,405,666	\$199,929	\$252,194	\$178,345	\$1,347,261
Subtotal	\$132,519	\$192,997	\$3,552,828	(\$1,695,515)	\$20,787	\$154,389	(\$174)	\$167,068
Rollforwards	\$597,743	\$746,104	\$11,549,090	\$9,710,151	\$220,716	\$406,583	\$178,171	\$1,514,329

Government of the District of Columbia
Allocated Costs by Department

Central Service Departments	TC TAXI COMM	TK MOTION PICTURE	UC UNIFIED COM	UZ HPTF	VA VETERAN AFFAIRS	XX OTHER	Subtotal	Direct Billed
BUILDING DEPRECIATION EXPENSES		\$6,600				\$2,654,343	\$46,392,489	
INTEREST & OTHER EXPENSES						\$4,507,188	\$63,390,153	
EQUIPMENT DEPRECIATION EXPENSES								
AD - INSPECTOR GENERAL	\$12,963	\$2,109	\$205,639	\$54,101	\$2,240	\$266,481	\$13,518,693	
AE - CITY ADMINISTRATOR	\$6,670	\$1,213	\$98,829		\$1,207		\$5,885,749	
AF - CONTRACT APPEALS							\$585,363	
AM/ADM - REAL ESTATE SERVICES DIRECTO								
AM/BLD - BUILDING OPERATIONS		\$17,688	\$27,231		\$1,389	\$787,034	\$13,748,354	
AM/PRT - PROTECTIVE SERVICES			\$10,191		\$2	\$6,625	\$99,525	
AM/RPM - PROPERTY MGMT	\$17,096	\$575			\$118	\$191,900	\$13,641,959	
AS/ACT FRMA ACCOUNTING SVCS					\$25,753	\$467	\$2,537,251	
AS/CNT - CENTRAL PAYMENTS	\$770	\$375	\$48,505		\$220	\$39,970	\$1,848,197	
AT/CFO - OFF OF THE CFO	\$20,176	\$8,840	\$29,543		\$9,388	\$88,198	\$8,619,544	
AT/CFF - CFO FINANCIAL OPERATIONS							\$8,486,481	
AT/FOS - FINL OPERATIONS & SYSTEMS	\$34,324	\$15,039	\$50,288		\$15,969	\$150,040	\$14,663,262	
AT/BDG - BUDGET/PLANNING	\$15,184	\$6,653	\$22,232		\$7,064	\$66,373	\$6,486,542	
AT/CIO - CHIEF INFO OFFICER	\$59,095	\$25,893	\$86,530		\$27,495	\$258,327	\$25,245,934	
AT/OFT - FINANCETREASURY	\$19,896	\$8,718	\$29,134		\$9,257	\$86,975	\$8,499,992	
BE - PERSONNEL	\$13,917	\$2,530	\$206,222		\$2,526		\$8,778,994	
BG - DISABILITY	\$761		\$506,900				\$37,214,091	
BH - UNEMPLOYMENT		\$11,352	\$101,037				\$16,374,944	
BU - PARTNERSHIP AND GRANTS							\$701,452	
CG - EMPLOYEE RELATIONS	\$736	\$134	\$10,910		\$134	\$12,947	\$1,121,995	
CH - EMPLOYEE APPEALS			\$18,289				\$1,888,132	
HD - HUMAN RESOURCES DEVELOP								
PO - CONTRACTS & PROCUREMENT	\$1,569	\$2,615	\$16,995		\$610	\$109,641	\$5,120,376	
TO/INF - INFORMATION RESOURCES	\$52,227	\$20,310	\$208,904		\$17,409		\$73,783,893	
TO/TEL - TELECOMMUNICATIONS	\$30,665	\$15,332	\$590,303		\$13,799		\$60,008,510	
Subtotal	\$286,049	\$145,976	\$2,267,652	\$54,101	\$134,580	\$9,226,509	\$438,641,875	
Rollforwards	\$148,369	\$73,048	(\$736,333)	\$13,619	\$72,796	(\$1,101,576)	\$32,972,375	
Proposed Costs	\$434,418	\$219,024	\$1,531,319	\$67,720	\$207,376	\$8,124,933	\$471,614,250	

Central Service Departments	Unallocated	Total
BUILDING DEPRECIATION EXPENSES		\$46,392,489
INTEREST & OTHER EXPENSES		\$63,390,153
EQUIPMENT DEPRECIATION EXPENSES		
AD - INSPECTOR GENERAL	\$543,143	\$14,061,836
AE - CITY ADMINISTRATOR		\$5,885,749
AF - CONTRACT APPEALS		\$585,363
AM/ADM - REAL ESTATE SERVICES DIRECTO		\$13,748,354
AM/BLD - BUILDING OPERATIONS		\$99,525
AM/PRT - PROTECTIVE SERVICES		\$13,641,959
AM/RPM - PROPERTY MGMT		\$2,537,251
AS/ACT FRMA ACCOUNTING SVCS		\$1,848,197
AS/CNT - CENTRAL PAYMENTS		\$8,619,544
AT/CFO - OFF OF THE CFO		\$8,486,481
AT/CFF - CFO FINANCIAL OPERATIONS		\$14,663,262
AT/FOS - FINL OPERATIONS & SYSTEMS		\$6,486,542
AT/BDG - BUDGET/PLANNING		\$25,245,934
AT/CIO - CHIEF INFO OFFICER		\$9,449,718
AT/OFT - FINANCE/TREASURY	\$949,726	\$8,778,994
BE - PERSONNEL		\$37,214,091
BG - DISABILITY		\$16,374,944
BH - UNEMPLOYMENT		\$701,452
BU - PARTNERSHIP AND GRANTS		\$1,121,995
CG - EMPLOYEE RELATIONS		\$1,888,132
CH - EMPLOYEE APPEALS		
HD - HUMAN RESOURCES DEVELOP		\$5,120,376
PO - CONTRACTS & PROCUREMENT		\$73,783,893
TO/INF - INFORMATION RESOURCES		\$60,008,510
TO/TEL - TELECOMMUNICATIONS		\$440,134,744
Subtotal	\$1,492,869	\$32,972,375
Rollforwards		\$473,107,119
Proposed Costs	\$1,492,869	\$473,107,119