

Government of the District of Columbia
Office of the Chief Financial Officer
FY2021-FY2022 Expenditures, FY2023 Approved Budget and FY2024 Proposed Budget

Fixed Costs: All Funds (Including Postages)

SOURCE: CFOSolve / SOAR
Run Date: March 28, 2023

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
AA0	Executive Office of the Mayor	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	8,573	1,327	0	
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	173	98	0	
AA0 Total						8,745	1,426	0	
AB0	Council of the District of Columbia	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	228,787	247,933	194,720	290,500
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	1,168	449	0	5,000
AB0 Total						229,955	248,382	194,720	295,500
AC0	Office of the District of Columbia Auditor	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	0	0	0	0
				0330	SUSTAINABLE ENERGY	0	0	0	0
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	32,965	33,440	22,997	212
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	588,468	617,898	904,936	786,850
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	0	0	0	0
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	3,425	0	0	77,801
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	1,989	3,500	3,500
AC0 Total						624,858	653,327	931,432	868,363
AD0	Office of the Inspector General	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	106,208	0	
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	140,353	0	193,215	193,215
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	23	23	0	
AD0 Total						140,376	106,231	193,215	193,215
AE0	Office of the City Administrator	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	5,181	6,675	0	
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	0	90,000	360,000	358,669
AE0 Total						5,181	96,675	360,000	358,669
AF0	Contract Appeals Board	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	2,444	0	
AF0 Total						0	2,444	0	
AG0	Board of Ethics and Government Accountability	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	2,750	7,204	3,000	3,000
AG0 Total						2,750	7,204	3,000	3,000
AH0	Mayor's Office of Legal Counsel	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	6,175	3,750	0	
AH0 Total						6,175	3,750	0	
AIO	Office of the Senior Advisor	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	4	15	3,000	3,000
AIO Total						4	15	3,000	3,000
AM0	Department of General Services	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	8,395,052	(82,137)	0	0
				0304	GAS	7,290,544	9,234,644	4,436,436	5,216,326
				0305	ELECTRICITY	51,127,361	68,298,848	30,676,505	35,042,264
				0306	STEAM	1,007,960	1,748,460	1,002,204	1,017,329
				0307	WATER	28,133,470	27,536,874	19,359,377	23,034,455

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
				0330	SUSTAINABLE ENERGY	2,887,067	4,239,060	2,842,313	3,582,137
				0331	WASTE MANAGEMENT	2,658,213	3,466,100	3,012,200	3,786,767
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	17,215	0	0
					TELEPHONE, TELETYPE, TELEGRAM, ETC	78,066	(339)	72,025	72,025
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	188,045,461	170,928,524	115,799,841	141,320,776
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	50,889,712	71,936,904	18,083,989	22,622,259
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	123,244,567	151,633,673	99,480,710	106,681,017
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	25,082	0	3,500	3,500
AM0 Total						463,782,555	508,957,827	294,769,100	342,378,856
AS0	Office of Finance and Resource Management	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	1,832,204	0	0	(253,643)
					TELEPHONE, TELETYPE, TELEGRAM, ETC	34,561,371	37,505,070	15,158,589	14,964,919
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	87	59	0	
AS0 Total						36,393,662	37,505,129	15,158,589	14,711,276
AT0	Office of the Chief Financial Officer	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	112,077	0	
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	1,081,366	960,205	1,321,462	1,338,428
AT0 Total						1,081,366	1,072,281	1,321,462	1,338,428
BA0	Office of the Secretary	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	4	2,445	0	
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	5,000	5,000
BA0 Total						4	2,445	5,000	5,000
BD0	Office of Planning	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	895	4,051	0	
BD0 Total						895	4,051	0	
BE0	Department of Human Resources	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	48,515	4,506	30,000	15,000
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	326	2,824	21,000	15,000
BE0 Total						48,842	7,330	51,000	30,000
BJ0	Office of Zoning	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	342	0	1,100	1,100
BJ0 Total						342	0	1,100	1,100
BN0	Homeland Security and Emergency Management Agency	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	51,790	39,868	10,750	375
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	0	0	3,622,069	3,622,069
BN0 Total						51,790	39,868	3,632,819	3,622,444
BX0	Commission on the Arts and Humanities	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	530	22,558	10,000	20,000
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	1,003	1,003
BX0 Total						530	22,558	11,003	21,003
BY0	Department of Aging and Community Living	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	6,396	331,442	2,718,491	288,991
BY0 Total						6,396	331,442	2,718,491	288,991
BZ0	Office on Latino Affairs	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	85	118	13,093	1,000
BZ0 Total						85	118	13,093	1,000
CB0	Office of the Attorney General for the District of Columbia	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	4,234	0	0	0
				0304	GAS	14	664	884	1,253
				0305	ELECTRICITY	181	11,354	67,765	71,065
				0307	WATER	(41)	938	1,543	1,524
				0330	SUSTAINABLE ENERGY	0	2,679	3,421	3,820
				0331	WASTE MANAGEMENT	0	0	866	869

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	275,956	242,037	242,439	114,983
					TELEPHONE, TELETYPE, TELEGRAM, ETC	975,895	766,449	655,482	365,801
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	8,353,457	12,640,152	13,484,414	13,282,829
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	0	496,556	648,248	665,387
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	(14)	8,229	10,013	15,712
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	126,224	89,866	170,267	170,267
CB0 Total						9,735,908	14,258,923	15,285,342	14,693,510
CEO	District of Columbia Public Library	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	66,576	56,814	137,476	137,476
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	39,196	16,133	0	
CEO Total						105,771	72,947	137,476	137,476
CF0	Department of Employment Services	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	3,899	0	10,532	6,588
				0304	GAS	18,214	18	13,844	0
				0305	ELECTRICITY	616,393	640,127	764,334	785,767
				0307	WATER	168,839	164,875	195,245	178,026
				0330	SUSTAINABLE ENERGY	36,483	27,776	46,567	49,282
				0331	WASTE MANAGEMENT	0	0	7,578	0
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	1,167,388	1,607,542	1,642,324	1,672,566
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	822,896	1,264,200	3,606,967	4,127,810
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	975,877	1,289,757	1,582,521	2,569,271
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	1,217,362	1,690,017	1,706,868	2,288,997
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	150,000	200,000	686,490	686,490
CF0 Total						5,177,350	6,884,312	10,263,271	12,364,797
CG0	Public Employee Relations Board	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	24,757	24,477	25,011	25,858
CG0 Total						24,757	24,477	25,011	25,858
CH0	Office of Employee Appeals	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	2,096	0	11,000
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	0	0
CH0 Total						0	2,096	0	11,000
CI0	Office of Cable Television, Film, Music, and Entertainment	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	2,790	4,681	0	0
				0304	GAS	53,795	51,963	58,003	80,957
				0305	ELECTRICITY	229,751	218,020	282,981	301,127
				0307	WATER	17,261	16,353	17,225	19,673
				0330	SUSTAINABLE ENERGY	14,136	9,831	17,252	20,543
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	5,898	21,961	0	0
					TELEPHONE, TELETYPE, TELEGRAM, ETC	248,983	245,080	105,995	233,591
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	93,659	93,694	93,816	93,951
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	207,981	180,032	237,772	244,507
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	39,349	466,315	607,624	608,962
CI0 Total						913,603	1,307,929	1,420,668	1,603,312
CQ0	Office of the Tenant Advocate	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	72	72	0	
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	5,000	12,000
CQ0 Total						72	72	5,000	12,000
CR0	Department of Licensing & Consumer Protection	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	104,240	169,099	140,000	140,000

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		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	65,000	65,000	76,000	76,000
CR0 Total						169,240	234,099	216,000	216,000
CU0	Department of Buildings	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	0	210,000	210,000
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	75,000	10,000
CU0 Total						0	0	285,000	220,000
DA0	Real Property Tax Appeals Commission	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	1,116	2,500	2,500
DA0 Total						0	1,116	2,500	2,500
DB0	Department of Housing and Community Development	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	975	0	0	0
				0304	GAS	0	0	0	0
				0305	ELECTRICITY	244	0	85,000	85,000
				0307	WATER	433	379	75,000	75,000
				0330	SUSTAINABLE ENERGY	439	365	0	0
				0331	WASTE MANAGEMENT	0	0	0	0
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	175,471	191,385	116,576	106,349
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	2,728,354	2,202,133	3,908,407	1,278,319
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	25,167	77,622	95,862	317,162
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	21,143	7,644	0	109,297
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	14,877	0	10,000	10,000
DB0 Total						2,967,103	2,479,529	4,290,845	1,981,127
DC0	OFFICE of Lottery and Gaming	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	5,991	7,731	40,000	45,278
				0305	ELECTRICITY	126,998	124,827	140,564	139,684
				0330	SUSTAINABLE ENERGY	6,873	4,634	6,770	6,770
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	53,138	5,054	170,354	296,994
					TELEPHONE, TELETYPE, TELEGRAM, ETC	198,180	236,462	0	0
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	2,579,166	2,710,223	2,786,201	2,846,609
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	566,483	499,805	664,142	681,290
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	20,592	205	3,407	49,181
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	50,925	52,872	120,000	120,000
DC0 Total						3,608,346	3,641,811	3,931,439	4,185,806
DH0	Public Service Commission	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	1,456	0	2,424	2,667
				0330	SUSTAINABLE ENERGY	67	28	0	0
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	84,319	135,710	83,661	40,210
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	2,064,099	2,020,011	2,264,292	2,292,076
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	10,337	0	0	0
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	2,500	2,500
DH0 Total						2,160,277	2,155,750	2,352,877	2,337,453
DJ0	Office of the People's Counsel	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	23	0	45	49
				0330	SUSTAINABLE ENERGY	19	13	0	0
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	62,986	63,038	64,669	21,890
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	993,623	1,009,568	1,536,594	1,289,504
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	6,128	0	2,175	3,298
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	840	2,000	5,500	5,500
DJ0 Total						1,063,619	1,074,618	1,608,983	1,320,241

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
DLO	Board of Elections	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	361	2,258	20,000	20,000
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	48,116	359,970	1,077,400	1,377,400
DLO Total						48,477	362,228	1,097,400	1,397,400
DQ0	Commission on Judicial Disabilities and Tenure	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	6,746	6,321	58,632	1,231
DQ0 Total						6,746	6,321	58,632	1,231
DR0	Rental Housing Commission	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	2,882	806	5,006
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	580	1,620	1,900	0
DR0 Total						580	4,502	2,706	5,006
DV0	Judicial Nomination Commission	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	5,503	5,476	5,515	0
DV0 Total						5,503	5,476	5,515	0
DX0	Office of Advisory Neighborhood Commissions	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	503	0	2,888
DX0 Total						0	503	0	2,888
DY0	District of Columbia Retirement Board	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	0	100,000	34,000
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	0	0	2,000,000	2,200,000
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	30,300	31,500
DY0 Total						0	0	2,130,300	2,265,500
EBO	Office of the Deputy Mayor for Planning and Economic Development	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	306	1,437	2,500	2,500
EBO Total						306	1,437	2,500	2,500
EN0	Department of Small and Local Business Development	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	53,766	71,055	74,261	72,856
EN0 Total						53,766	71,055	74,261	72,856
ES0	Washington Convention and Sports Authority	0030	ENERGY, COMM. AND BLDG RENTALS	0305	ELECTRICITY	0	0	5,733,056	6,884,883
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	0	215,708	215,708
ES0 Total						0	0	5,948,764	7,100,591
FA0	Metropolitan Police Department	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	0	0	123,000	33,500
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	281,891	2,273	0	
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	18,697	28,497	33,500	33,500
FA0 Total						300,588	30,770	156,500	67,000
FB0	Fire and Emergency Medical Services Department	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	51,666	82,137	0	
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	1,380	31,142	50,000	50,000
FB0 Total						53,045	113,279	50,000	50,000
FH0	Office of Police Complaints	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	346	0	0
FH0 Total						0	346	0	0
FIO	Corrections Information Council	0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	379	0	
FIO Total						0	379	0	
FJO	Criminal Justice Coordinating Council	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	616	108	13,000	4,724
FJO Total						616	108	13,000	4,724
FK0	District of Columbia National Guard	0030	ENERGY, COMM. AND BLDG RENTALS	0331	WASTE MANAGEMENT	0	0	0	0
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	16,193	0	0	
					TELEPHONE, TELETYPE, TELEGRAM, ETC	11,658	5,670	14,750	14,750
FK0 Total						27,850	5,670	14,750	14,750
FLO	Department of Corrections	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	34,669	0	0	1,212,170

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					TELEPHONE, TELETYPE, TELEGRAM, ETC	0	25,280	105,000	150,000
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	30,172	8,548	57,500	57,500
FL0 Total						64,841	33,828	162,500	1,419,670
FO0	Office of Victim Services and Justice Grants	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	89	0	0	
FO0 Total						89	0	0	
FQ0	Office of the Deputy Mayor for Public Safety and Justice	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	1,396	0	0	
FQ0 Total						1,396	0	0	
FR0	Department of Forensic Sciences	0031	TELECOMMUNICATIONS	0308	TELEPHONE, TELETYPE, TELEGRAM, ETC	15,016	15,563	28,137	28,137
FR0 Total						15,016	15,563	28,137	28,137
FS0	Office of Administrative Hearings	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	1,119	0	0	(178)
					TELEPHONE, TELETYPE, TELEGRAM, ETC	3,543	0	5,000	5,000
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	22,500	22,500	22,500	22,500
FS0 Total						27,162	22,500	27,500	27,322
FT0	Homeland Security Grants	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	0	0	
FT0 Total						0	0	0	
FX0	Office of the Chief Medical Examiner	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	6,970	8,138	9,500	28,700
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	3,796	3,707	5,000	5,000
FX0 Total						10,766	11,845	14,500	33,700
FZ0	District of Columbia Sentencing Commission	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	0	0	0
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	253	610	600
FZ0 Total						0	253	610	600
GA0	District of Columbia Public Schools	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	33,417	0	0	
				0304	GAS	2,856,428	2,874,322	3,741,527	5,352,777
				0305	ELECTRICITY	16,152,081	17,094,934	11,099,492	15,693,450
				0307	WATER	7,192,753	7,344,156	8,213,737	8,965,820
				0330	SUSTAINABLE ENERGY	0	0	2,010,624	2,124,510
				0331	WASTE MANAGEMENT	0	0	2,591,869	2,620,114
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	417,517	177,758	292,500	125,001
					TELEPHONE, TELETYPE, TELEGRAM, ETC	4,729,204	4,042,598	2,237,480	2,779,621
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	7,292,184	7,464,395	8,767,113	8,849,258
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	85,786	156,762	123,756	128,408
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	550,300	0	0	
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	9,274	1,524	13,785	29,131
GA0 Total						39,318,944	39,156,450	39,091,884	46,668,089
GB0	District of Columbia Public Charter School Board	0030	ENERGY, COMM. AND BLDG RENTALS	0305	ELECTRICITY	2,388	0	20,000	20,000
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	50,276	60,230	68,716	68,716
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	517,446	37,518	585,191	585,191
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	2,000	2,000
GB0 Total						570,110	97,748	675,907	675,907
GD0	Office of the State Superintendent of Education	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	327	88,927	5,147	2,064
				0304	GAS	626	1,188	2,004	2,283

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
				0305	ELECTRICITY	33,146	32,933	7,274,215	43,637
				0307	WATER	8,916	11,683	9,469	16,786
				0330	SUSTAINABLE ENERGY	2,264	1,721	2,709	3,241
				0331	WASTE MANAGEMENT	0	0	667	669
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	7,441	3,664	7,850	2,750
					TELEPHONE, TELETYPE, TELEGRAM, ETC	571,753	542,238	492,550	591,895
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	5,832,390	5,884,789	6,285,577	6,305,166
		0033	JANITORIAL SERVICES	0430	JANITORIAL SERVICES	0	0	75,000	0
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	21,375	20,542	314,303	316,732
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	90,580	47,297	221,001	335,978
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	67,060	3,207	196	196
GDO Total						6,635,877	6,638,190	14,690,688	7,621,397
GEO	State Board of Education	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	961	1,086	3,000	4,000
GEO Total						961	1,086	3,000	4,000
GFO	University of the District of Columbia	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	0	0	0	23,657
				0305	ELECTRICITY	0	0	3,151,703	3,207,022
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	0	793,523	793,523
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	0	0	7,667,280	5,586,845
		0033	JANITORIAL SERVICES	0430	JANITORIAL SERVICES	0	0	3,277,200	3,301,849
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	0	0	0	264,917
GFO Total						0	0	14,889,706	13,177,813
GLO	District of Columbia State Athletics Commission	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	2,320	1,500	1,500
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	0	0	0	24,536
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	0	0	0	58
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	0	0	0	395
GLO Total						0	2,320	1,500	26,489
GOO	Special Education Transportation	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	1,165,856	0	0	3,026,651
				0304	GAS	0	0	38,970	22,706
				0305	ELECTRICITY	77,416	140,004	257,703	244,783
				0307	WATER	82,918	89,138	217,572	163,388
				0330	SUSTAINABLE ENERGY	261,583	80,677	27,765	24,799
				0331	WASTE MANAGEMENT	0	11,152	62,014	54,104
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	159,685	0	0	(71,302)
					TELEPHONE, TELETYPE, TELEGRAM, ETC	583,527	962,368	993,892	923,166
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	2,207,018	2,117,521	2,233,464	2,280,476
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	1,544,961	1,290,005	1,618,168	1,846,142
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	175,987	654,788	684,689	906,618
GOO Total						6,258,951	5,345,654	6,134,237	9,421,532
GW0	Office of the Deputy Mayor for Education	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	889	264	0	
GW0 Total						889	264	0	
HA0	Department of Parks and Recreation	0030	ENERGY, COMM. AND BLDG RENTALS	0303	FUEL - OTHER	0	0	0	109,607
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	4,766	12,340	83,732	82,732
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	0	0	539,678	1,510,268

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	36	0	0	
HA0 Total						4,802	12,340	623,410	1,702,607
HCO	Department of Health	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	27,434	0	0	59,658
				0304	GAS	11,860	10,987	14,732	14,344
				0305	ELECTRICITY	47,376	67,243	58,886	369,570
				0307	WATER	46,220	29,506	29,339	33,640
				0330	SUSTAINABLE ENERGY	13,030	5,810	6,015	6,749
				0331	WASTE MANAGEMENT	3,962	8,084	21,843	21,932
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	42,628	21,681	513,509	513,509
					TELEPHONE, TELETYPE, TELEGRAM, ETC	1,562,193	2,392,351	1,375,365	1,255,779
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	12,172,130	9,509,851	14,168,897	14,732,091
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	449,059	399,787	493,065	51,118
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	260,768	166,399	460,011	538,147
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	15,000	56,517	74,874	77,680
HCO Total						14,651,659	12,668,217	17,216,535	17,674,217
HF0	Housing Finance Agency	0030	ENERGY, COMM. AND BLDG RENTALS	0305	ELECTRICITY	0	0	162,762	162,762
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	0	120,565	120,565
		0033	JANITORIAL SERVICES	0430	JANITORIAL SERVICES	0	0	116,947	116,947
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	0	0	30,141	30,141
HF0 Total						0	0	430,415	430,415
HG0	Office of the Deputy Mayor for Health and Human Services	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	31,773	32,895	28,049	31,715
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	9,819	9,819
HG0 Total						31,773	32,895	37,868	41,533
HI0	Health Benefit Exchange Authority	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	143,692	145,351	380,940	150,000
					TELEPHONE, TELETYPE, TELEGRAM, ETC	2,077	(48,893)	62,400	62,400
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	1,920,389	1,370,846	1,446,442	1,479,011
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	0	0	0	24,487
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	3,474	0	5,000	5,000
HI0 Total						2,069,632	1,467,304	1,894,783	1,720,899
HM0	Office of Human Rights	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	6,280	6,626	0	
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	0	0	0	
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	0	514	386
HM0 Total						6,280	6,626	514	386
HT0	Department of Health Care Finance	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	347	0	1,547	676
				0305	ELECTRICITY	285,250	288,512	386,469	374,714
				0307	WATER	56,767	98,994	76,819	146,430
				0330	SUSTAINABLE ENERGY	16,361	12,995	22,300	26,648
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	345,548	305,694	338,507	140,976
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	1,365,085	1,340,603	1,305,902	1,228,512
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	127,764	107,861	129,181	132,995
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	421,588	433,032	430,500	512,047
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	20,947	9	33,994	33,994
HT0 Total						2,639,654	2,587,699	2,725,219	2,596,992

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
JAO	Department of Human Services	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	5,613	8,310	0	0
				0304	GAS	178,747	195,767	261,575	291,314
				0305	ELECTRICITY	1,122,571	1,396,997	1,785,192	1,631,458
				0307	WATER	427,035	703,425	1,370,594	841,860
				0330	SUSTAINABLE ENERGY	96,927	90,893	195,416	200,998
				0331	WASTE MANAGEMENT	154,499	249,468	637,550	518,832
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	1,548,326	2,040,764	1,029,242	1,807,926
					TELEPHONE, TELETYPE, TELEGRAM, ETC	268,768	45,138	157,040	157,040
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	24,779,055	25,866,455	30,362,616	30,978,464
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	3,043,233	3,824,848	5,538,676	4,899,156
0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	5,491,850	7,232,150	7,539,803	6,641,964		
0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	687	4,037	86,200	21,200		
JAO Total						37,117,313	41,658,252	48,963,904	47,990,211
JMO	Department on Disability Services	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	221	0	2,364	0
				0305	ELECTRICITY	1,403	1,386	1,284	1,833
				0307	WATER	290	524	296	775
				0330	SUSTAINABLE ENERGY	229	143	216	133
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	298,100	294,759	308,627	204,135
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	5,161,012	5,341,077	5,106,515	5,566,400
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	264,432	296,626	323,212	370,473
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	37,081	1,238	2,279	103,216
0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	8,749	16,408	17,000	17,000		
JMO Total						5,771,517	5,952,161	5,761,793	6,263,965
JRO	Office of Disability Rights	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	356	0	
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	273	0	800	800
JRO Total						273	356	800	800
JSO	Office for Deaf, Deaf Blind, Hard of Hearing	0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	0	0	66,000	60,000
JSO Total						0	0	66,000	60,000
JZO	Department of Youth Rehabilitation Services	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	311	7,328	0	
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	0	0	61,000	62,830
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	0	0	0	0
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	24	0	0	3,700
JZO Total						334	7,328	61,000	66,530
KA0	District Department of Transportation	0030	ENERGY, COMM. AND BLDG RENTALS	0305	ELECTRICITY	629,981	235,000	6,291,034	6,346,034
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	48,010	68,613	150,000	150,000
KA0 Total						677,991	303,613	6,441,034	6,496,034
KG0	Department of Energy and Environment	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	54,915	49,435	149,910	145,350
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	26,952	16,511	37,960	46,639
KG0 Total						81,867	65,946	187,870	191,989
KO0	Office of the Deputy Mayor for Operations and Infrastructure	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	2,786	4,145	4,548	5,834
KO0 Total						2,786	4,145	4,548	5,834
KT0	Department of Public Works	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	239,177	122,657	120,000	120,000
					TELEPHONE, TELETYPE, TELEGRAM, ETC	63,462	139,145	60,000	60,000

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	85,465	118,336	260,059	132,000
KTO Total						388,105	380,138	440,059	312,000
KV0	Department of Motor Vehicles	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	2,756	0	3,554	3,909
				0304	GAS	26,472	9,542	42,389	50,402
				0305	ELECTRICITY	242,705	207,850	259,465	357,593
				0307	WATER	48,585	52,256	62,388	61,813
				0330	SUSTAINABLE ENERGY	15,579	9,625	23,501	25,662
				0331	WASTE MANAGEMENT	1,700	663	20,043	13,466
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	31,569	(4,000)	445,660	41,602
					TELEPHONE, TELETYPE, TELEGRAM, ETC	367,995	385,898	0	0
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	1,314,457	1,340,430	2,067,804	763,204
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	840,606	1,136,105	1,281,136	1,118,519
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	106,547	128,543	118,983	0
KV0 Total						2,998,970	3,266,913	4,324,924	2,436,169
LA0	District of Columbia Water and Sewer Authority	0030	ENERGY, COMM. AND BLDG RENTALS	0303	FUEL - OTHER	0	0	28,798,000	39,210,254
				0305	ELECTRICITY	0	0	0	21,739
LA0 Total						0	0	28,798,000	39,231,993
LQ0	Alcoholic Beverage Regulation Administration	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	0	0	(65,258)
					TELEPHONE, TELETYPE, TELEGRAM, ETC	110,643	83,995	82,680	84,714
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	23,769	40,000	23,000	23,000
LQ0 Total						134,412	123,995	105,680	42,456
MA0	Criminal Code Reform Commission	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	5,620	0	0	0
MA0 Total						5,620	0	0	0
NS0	Office of Neighborhood Safety and Engagement	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	5,196	3,013	41,335	0
NS0 Total						5,196	3,013	41,335	0
PO0	Office of Contracting and Procurement	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	31,662	8,707	0	0
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	(150,555)	0	0	
		0033	JANITORIAL SERVICES	0430	JANITORIAL SERVICES	4,197,004	0	0	
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	19	0	0	0
PO0 Total						4,078,129	8,707	0	0
RK0	Office of Risk Management	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	12	2,000	2,000
RK0 Total						0	12	2,000	2,000
RLO	Child and Family Services Agency	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	16,733	0	0	0
				0304	GAS	14,698	6,215	13,940	13,397
				0305	ELECTRICITY	443,003	464,551	552,578	617,568
				0307	WATER	42,402	45,880	67,239	67,328
				0330	SUSTAINABLE ENERGY	33,486	20,490	30,655	35,847
				0331	WASTE MANAGEMENT	0	0	2,738	2,750
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	1,156,290	879,523	819,502	1,068,132
					TELEPHONE, TELETYPE, TELEGRAM, ETC	0	150,465	0	0
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	6,824,242	6,811,859	6,931,816	6,995,747
		0033	JANITORIAL SERVICES	0430	JANITORIAL SERVICES	53,932	60,432	62,000	62,000

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	2,139,430	1,888,879	2,350,226	2,422,530
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	483,536	1,518,374	1,400,227	1,523,020
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	1,375	1,195	1,000	1,000
RLO Total						11,209,126	11,847,863	12,231,921	12,809,318
RMO	Department of Behavioral Health	0030	ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	3,972	0	0	7,675
				0304	GAS	168,678	195,397	233,324	316,785
				0305	ELECTRICITY	945,419	878,564	1,241,404	1,176,266
				0307	WATER	111,299	206,874	224,018	200,630
				0330	SUSTAINABLE ENERGY	84,919	45,931	81,990	86,791
				0331	WASTE MANAGEMENT	0	0	3,658	3,665
		0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	11,225	108,383	0	596,880
					TELEPHONE, TELETYPE, TELEGRAM, ETC	794,363	730,728	561,901	326,808
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	6,520,069	6,911,233	7,950,882	8,010,958
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	4,934,559	4,561,327	5,514,506	5,688,852
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	592,555	407,101	364,512	527,277
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	1	70	6,383	6,383
RMO Total						14,167,059	14,045,609	16,182,578	16,948,969
ROO	Office of the Ombudsperson for Children	0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	0	0	60,000	60,000
ROO Total						0	0	60,000	60,000
SBO	Inaugural Expenses	0030	ENERGY, COMM. AND BLDG RENTALS	0303	FUEL - OTHER	0	0	0	
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	3,200	0	0	
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	256,318	0	0	
SBO Total						259,518	0	0	
SR0	Department of Insurance, Securities, and Banking	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	104,179	118,411	117,991	60,595
					TELEPHONE, TELETYPE, TELEGRAM, ETC	52,445	63,760	63,534	54,709
		0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	2,102,931	2,141,093	2,293,536	2,293,615
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	5,058	6,092	8,610	8,813
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	13,573	0	0	39,535
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	9,741	3,419	40,000	40,000
SR0 Total						2,287,927	2,332,774	2,523,671	2,497,267
TC0	Department of For-Hire Vehicles	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	2,326	77,000	57,000
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	0	0	561,448	255,137
		0040	OTHER SERVICES AND CHARGES	0416	POSTAGE	0	1,776	5,000	5,000
TC0 Total						0	4,102	643,448	317,137
TO0	Office of the Chief Technology Officer	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	4,830,017	2,559,702	2,127,962	2,433,870
TO0 Total						4,830,017	2,559,702	2,127,962	2,433,870
UC0	Office of Unified Communications	0031	TELECOMMUNICATIONS	0308	TELECOMMUNICATIONS	0	2,717	0	
UC0 Total						0	2,717	0	
UZ0	Housing Production Trust Fund	0032	RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	0	0	0	2,166,049
UZ0 Total						0	0	0	2,166,049
ZZ0	John A. Wilson Building Fund	0030	ENERGY, COMM. AND BLDG RENTALS	0305	ELECTRICITY	707,011	744,099	948,304	749,287
				0307	WATER	163,560	269,931	455,130	455,130
				0330	SUSTAINABLE ENERGY	40,165	35,708	67,591	67,591

Agency	Agency Name	Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2021 Expenditures	FY 2022 Expenditures	FY 2023 Approved Budget	FY2024 Proposed Budget
		0034	SECURITY SERVICES	0440	SECURITY SERVICES	1,324,805	1,347,310	1,968,026	1,968,026
		0035	OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	1,587,840	1,560,340	1,794,264	1,794,264
ZZ0 Total						3,823,382	3,957,387	5,233,315	5,034,298
Grand Total						688,956,380	736,427,774	601,596,521	662,853,965