

**FY23 SOAR Approved Budget \$**  
**FY23 DIFS Approved Budget \$**

**385,456,307**  
**385,456,307**

FY23 Fund Detail	FY23 Service(s)
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	60001 CONTRACTING AND PROCUREMENT SERVICES
0100 LOCAL FUNDS	70007 SUSTAINABILITY DC
0100 LOCAL FUNDS	10000 PERSONNEL
0100 LOCAL FUNDS	10005 INFO TECHNOLOGY
0100 LOCAL FUNDS	A1051 FINANCIAL SERVICES- PUBLIC EDUCATION
0100 LOCAL FUNDS	10008 LEGAL SERVICES
0100 LOCAL FUNDS	10010 COMMUNICATION
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	10014 ENERGY MANAGEMENT
0100 LOCAL FUNDS	A1195 ENVIRONMENTAL- PUBLIC EDUCATION
0100 LOCAL FUNDS	20001 LEASE MANAGEMENT
0100 LOCAL FUNDS	A2101 REALTY- PUBLIC EDUCATION
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	A3010 FACILITIES- PARKS & RECREATION
0100 LOCAL FUNDS	30014 FMD PS&J
0100 LOCAL FUNDS	30015 FMD HSS
0100 LOCAL FUNDS	30016 FMD GOVT OPS
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	A5101 CONSTRUCTION DIVISION- PUBLIC EDUCATION
0100 LOCAL FUNDS	50011 OFICE OF PLANNING
1460 EASTERN MARKET ENTE	2005A EASTERN MARKET ENTERPRISE FUNDS
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	A3010 FACILITIES- PARKS & RECREATION
0100 LOCAL FUNDS	30015 FMD HSS
0100 LOCAL FUNDS	30016 FMD GOVT OPS
0100 LOCAL FUNDS	A1051 FINANCIAL SERVICES- PUBLIC EDUCATION
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	A3010 FACILITIES- PARKS & RECREATION
0100 LOCAL FUNDS	30014 FMD PS&J
0100 LOCAL FUNDS	30015 FMD HSS
0100 LOCAL FUNDS	30016 FMD GOVT OPS
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	30008 JANITORIAL SERVICES
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	60001 CONTRACTING AND PROCUREMENT SERVICES
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	20001 LEASE MANAGEMENT
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	A3010 FACILITIES- PARKS & RECREATION
0100 LOCAL FUNDS	30014 FMD PS&J
0100 LOCAL FUNDS	30015 FMD HSS
0100 LOCAL FUNDS	30016 FMD GOVT OPS

0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	60001 CONTRACTING AND PROCUREMENT SERVICES
0100 LOCAL FUNDS	10000 PERSONNEL
0100 LOCAL FUNDS	A1051 FINANCIAL SERVICES- PUBLIC EDUCATION
0100 LOCAL FUNDS	A1195 ENVIRONMENTAL- PUBLIC EDUCATION
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	A3010 FACILITIES- PARKS & RECREATION
0100 LOCAL FUNDS	30014 FMD PS&J
0100 LOCAL FUNDS	30015 FMD HSS
0100 LOCAL FUNDS	30016 FMD GOVT OPS
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	A5101 CONSTRUCTION DIVISION- PUBLIC EDUCATION
1460 EASTERN MARKET ENTERPRISE FUNDS	2005A EASTERN MARKET ENTERPRISE FUNDS
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	60001 CONTRACTING AND PROCUREMENT SERVICES
0100 LOCAL FUNDS	70007 SUSTAINABILITY DC
0100 LOCAL FUNDS	10000 PERSONNEL
0100 LOCAL FUNDS	10005 INFO TECHNOLOGY
0100 LOCAL FUNDS	A1051 FINANCIAL SERVICES- PUBLIC EDUCATION
0100 LOCAL FUNDS	10008 LEGAL SERVICES
0100 LOCAL FUNDS	10010 COMMUNICATION
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	10014 ENERGY MANAGEMENT
0100 LOCAL FUNDS	A1195 ENVIRONMENTAL- PUBLIC EDUCATION
0100 LOCAL FUNDS	20001 LEASE MANAGEMENT
0100 LOCAL FUNDS	A2101 REALTY- PUBLIC EDUCATION
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	A3010 FACILITIES- PARKS & RECREATION
0100 LOCAL FUNDS	30014 FMD PS&J
0100 LOCAL FUNDS	30015 FMD HSS
0100 LOCAL FUNDS	30016 FMD GOVT OPS
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	A5101 CONSTRUCTION DIVISION- PUBLIC EDUCATION
0100 LOCAL FUNDS	30008 JANITORIAL SERVICES
0100 LOCAL FUNDS	50011 OFFICE OF PLANNING
1460 EASTERN MARKET ENTERPRISE FUNDS	2005A EASTERN MARKET ENTERPRISE FUNDS
0100 LOCAL FUNDS	60001 CONTRACTING AND PROCUREMENT SERVICES
0100 LOCAL FUNDS	10000 PERSONNEL
0100 LOCAL FUNDS	20001 LEASE MANAGEMENT
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	60001 CONTRACTING AND PROCUREMENT SERVICES
0100 LOCAL FUNDS	10005 INFO TECHNOLOGY
0100 LOCAL FUNDS	A1051 FINANCIAL SERVICES- PUBLIC EDUCATION

0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	70003 NATURAL GAS
1150 UTILITY PAYMENTS FOR	70003 NATURAL GAS
1460 EASTERN MARKET ENTEI	70003 NATURAL GAS
0100 LOCAL FUNDS	70004 ELECTRICITY
1150 UTILITY PAYMENTS FOR	70004 ELECTRICITY
1460 EASTERN MARKET ENTEI	70004 ELECTRICITY
0100 LOCAL FUNDS	70005 STEAM
0100 LOCAL FUNDS	70006 WATER
1150 UTILITY PAYMENTS FOR	70006 WATER
1460 EASTERN MARKET ENTEI	70006 WATER
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	80001 RENT
1150 UTILITY PAYMENTS FOR	80001 RENT
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	A3010 FACILITIES- PARKS & RECREATION
0100 LOCAL FUNDS	30014 FMD PS&J
0100 LOCAL FUNDS	30015 FMD HSS
0100 LOCAL FUNDS	30016 FMD GOVT OPS
1150 UTILITY PAYMENTS FOR	30016 FMD GOVT OPS
1460 EASTERN MARKET ENTEI	2005A EASTERN MARKET ENTERPRISE FUNDS
0100 LOCAL FUNDS	70007 SUSTAINABILITY DC
1150 UTILITY PAYMENTS FOR	70007 SUSTAINABILITY DC
1460 EASTERN MARKET ENTEI	70007 SUSTAINABILITY DC
0100 LOCAL FUNDS	70008 WASTE MANAGEMENT
0100 LOCAL FUNDS	70008 WASTE MANAGEMENT
1150 UTILITY PAYMENTS FOR	70008 WASTE MANAGEMENT
1460 EASTERN MARKET ENTEI	70008 WASTE MANAGEMENT
0100 LOCAL FUNDS	10009 FLEET MANAGEMENT
0100 LOCAL FUNDS	10009 FLEET MANAGEMENT
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	10000 PERSONNEL
0100 LOCAL FUNDS	10000 PERSONNEL
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	20001 LEASE MANAGEMENT
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	A3010 FACILITIES- PARKS & RECREATION
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	60001 CONTRACTING AND PROCUREMENT SERVICES
0100 LOCAL FUNDS	10005 INFO TECHNOLOGY
0100 LOCAL FUNDS	A1051 FINANCIAL SERVICES- PUBLIC EDUCATION
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	A1195 ENVIRONMENTAL- PUBLIC EDUCATION
0100 LOCAL FUNDS	20001 LEASE MANAGEMENT
0100 LOCAL FUNDS	30009 FACILITIES- PUBLIC EDUCATION
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES

0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
2225 WEST END LIBRARY/FIRE	30014 FMD PS&J
2225 WEST END LIBRARY/FIRE	30014 FMD PS&J
1460 EASTERN MARKET ENTE	2005A EASTERN MARKET ENTERPRISE FUNDS
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	10010 COMMUNICATION
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	60001 CONTRACTING AND PROCUREMENT SERVICES
0100 LOCAL FUNDS	10000 PERSONNEL
0100 LOCAL FUNDS	A1051 FINANCIAL SERVICES- PUBLIC EDUCATION
0100 LOCAL FUNDS	10012 PERFORMANCE MANAGEMENT
0100 LOCAL FUNDS	20001 LEASE MANAGEMENT
1460 EASTERN MARKET ENTE	2005A EASTERN MARKET ENTERPRISE FUNDS
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
1150 UTILITY PAYMENTS FOR	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	50001 CONSTRUCTION SERVICES
0100 LOCAL FUNDS	60001 CONTRACTING AND PROCUREMENT SERVICES
0100 LOCAL FUNDS	10005 INFO TECHNOLOGY
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	40001 PROTECTIVE SERVICES
0100 LOCAL FUNDS	10005 INFO TECHNOLOGY
0100 LOCAL FUNDS	80001 RENT
0100 LOCAL FUNDS	80001 RENT

FY23 Activity(s)	FY23 Program(s)
5001 CONSTRUCTION SERVICES	5001 CONSTRUCTION DIVISION
6001 CONTRACTING AND PROCUREMENT	6001 CONTRACTING AND PROCUREMENT DIVISION
7007 SUSTAINABLE DC	7007 SUSTAINABILITY DC
1010 PERSONNEL	1010 PERSONNEL
1040 INFORMATION TECHNOLOGY	1040 INFORMATION TECH
1051 FINANCIAL SERVICES- PUBLIC	1051 FINANCIAL MANAGEMENT- PUBLIC EDUCATION
1060 LEGAL SERVICES	1060 LEGAL
1080 COMMUNICATIONS	1080 COMMUNICATION
1090 PERFORMANCE MANAGEMENT	1090 PERFORMANCE MANAGEMENT
1095 ENERGY MANAGEMENT	1095 ENERGY MANAGEMENT
1195 ENVIRONMENTAL- PUBLIC EDUCATION	1195 ENVIRONMENTAL- PUBLIC ED
2001 LEASE MANAGEMENT	2001 LEASE MGMT
2101 REALTY- PUBLIC ED	2101 REALTY- PUBLIC ED
3009 FACILITIES- PUBLIC EDUCATION	3009 FACILITIES- PUBLIC EDUCATION
3010 FACILITIES - PARKS AND RECREATION	3010 FACILITIES- PARKS & REC
3014 FACILITIES- PUBLIC SAFETY & JUSTICE	3014 FACILITIES - PUBLIC SAFETY & JUSTICE
3015 FACILITIES- HUMAN SUPPORT SERVICES	3015 FACILITIES - HUMAN SUPPORT SERVICES
3016 FACILITIES- GOVT. OPERATIONS	3016 FACILITIES - GOVT. OPERATIONS
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
5101 CONSTRUCTION DIVISION- PUBLIC EDUCATION	5101 CONSTRUCTION DIVISION- PUBLIC ED
5010 OFFICE OF PLANNING	5001 CONSTRUCTION DIVISION
2006 EASTERN MARKET	2006 DRES-EASTERN MARKET
3009 FACILITIES- PUBLIC EDUCATION	3009 FACILITIES- PUBLIC EDUCATION
3010 FACILITIES - PARKS AND RECREATION	3010 FACILITIES- PARKS & REC
3015 FACILITIES- HUMAN SUPPORT SERVICES	3015 FACILITIES - HUMAN SUPPORT SERVICES
3016 FACILITIES- GOVT. OPERATIONS	3016 FACILITIES - GOVT. OPERATIONS
1051 FINANCIAL SERVICES- PUBLIC	1051 FINANCIAL MANAGEMENT- PUBLIC EDUCATION
3009 FACILITIES- PUBLIC EDUCATION	3009 FACILITIES- PUBLIC EDUCATION
3010 FACILITIES - PARKS AND RECREATION	3010 FACILITIES- PARKS & REC
3014 FACILITIES- PUBLIC SAFETY & JUSTICE	3014 FACILITIES - PUBLIC SAFETY & JUSTICE
3015 FACILITIES- HUMAN SUPPORT SERVICES	3015 FACILITIES - HUMAN SUPPORT SERVICES
3016 FACILITIES- GOVT. OPERATIONS	3016 FACILITIES - GOVT. OPERATIONS
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
3008 JANITORIAL SERVICES	3008 JANITORIAL SERVICES
5001 CONSTRUCTION SERVICES	5001 CONSTRUCTION DIVISION
6001 CONTRACTING AND PROCUREMENT	6001 CONTRACTING AND PROCUREMENT DIVISION
1090 PERFORMANCE MANAGEMENT	1090 PERFORMANCE MANAGEMENT
2001 LEASE MANAGEMENT	2001 LEASE MGMT
3009 FACILITIES- PUBLIC EDUCATION	3009 FACILITIES- PUBLIC EDUCATION
3010 FACILITIES - PARKS AND RECREATION	3010 FACILITIES- PARKS & REC
3014 FACILITIES- PUBLIC SAFETY & JUSTICE	3014 FACILITIES - PUBLIC SAFETY & JUSTICE
3015 FACILITIES- HUMAN SUPPORT SERVICES	3015 FACILITIES - HUMAN SUPPORT SERVICES
3016 FACILITIES- GOVT. OPERATIONS	3016 FACILITIES - GOVT. OPERATIONS

4001 PROTECTIVE SERVICES 4001 PROTECTIVE SERVICES  
5001 CONSTRUCTION SERVICES 5001 CONSTRUCTION DIVISION  
6001 CONTRACTING AND PROCUR 6001 CONTRACTING AND PROCUREMENT DIVISIO  
1010 PERSONNEL 1010 PERSONNEL  
1051 FINANCIAL SERVICES- PUBLI 1051 FINANCIAL MANAGEMENT- PUBLIC EDUCAT  
1195 ENVIRONMENTAL- PUBLIC E 1195 ENVIRONMENTAL- PUBLIC ED  
3009 FACILITIES- PUBLIC EDUCATI 3009 FACILITIES- PUBLIC EDUCATION  
3010 FACILITIES - PARKS AND REC 3010 FACILITIES- PARKS & REC  
3014 FACILITIES- PUBLIC SAFETY { 3014 FACILITIES - PUBLIC SAFETY & JUSTICE  
3015 FACILITIES- HUMAN SUPPOF 3015 FACILITIES - HUMAN SUPPORT SERVICES  
3016 FACILITIES- GOVT. OPERATI 3016 FACILITIES - GOVT. OPERATIONS  
4001 PROTECTIVE SERVICES 4001 PROTECTIVE SERVICES  
5101 CONSTRUCTION DIVISION- F 5101 CONSTRUCTION DIVISION- PUBLIC ED  
2006 EASTERN MARKET 2006 DRES-EASTERN MARKET  
5001 CONSTRUCTION SERVICES 5001 CONSTRUCTION DIVISION  
6001 CONTRACTING AND PROCUR 6001 CONTRACTING AND PROCUREMENT DIVISIO  
7007 SUSTAINABLE DC 7007 SUSTAINIBILITY DC  
1010 PERSONNEL 1010 PERSONNEL  
1040 INFORMATION TECHNOLOG 1040 INFORMATION TECH  
1051 FINANCIAL SERVICES- PUBLI 1051 FINANCIAL MANAGEMENT- PUBLIC EDUCAT  
1060 LEGAL SERVICES 1060 LEGAL  
1080 COMMUNICATIONS 1080 COMMUNICATION  
1090 PERFORMANCE MANAGEMI 1090 PERFORMANCE MANAGEMENT  
1095 ENERGY MANAGEMENT 1095 ENERGY MANAGEMENT  
1195 ENVIRONMENTAL- PUBLIC E 1195 ENVIRONMENTAL- PUBLIC ED  
2001 LEASE MANAGEMENT 2001 LEASE MGMT  
2101 REALTY- PUBLIC ED 2101 REALTY- PUBLIC ED  
3009 FACILITIES- PUBLIC EDUCATI 3009 FACILITIES- PUBLIC EDUCATION  
3010 FACILITIES - PARKS AND REC 3010 FACILITIES- PARKS & REC  
3014 FACILITIES- PUBLIC SAFETY { 3014 FACILITIES - PUBLIC SAFETY & JUSTICE  
3015 FACILITIES- HUMAN SUPPOF 3015 FACILITIES - HUMAN SUPPORT SERVICES  
3016 FACILITIES- GOVT. OPERATI 3016 FACILITIES - GOVT. OPERATIONS  
4001 PROTECTIVE SERVICES 4001 PROTECTIVE SERVICES  
5101 CONSTRUCTION DIVISION- F 5101 CONSTRUCTION DIVISION- PUBLIC ED  
3008 JANITORIAL SERVICES 3008 JANITORIAL SERVICES  
5010 OFFICE OF PLANNING 5001 CONSTRUCTION DIVISION  
2006 EASTERN MARKET 2006 DRES-EASTERN MARKET  
6001 CONTRACTING AND PROCUR 6001 CONTRACTING AND PROCUREMENT DIVISIO  
1010 PERSONNEL 1010 PERSONNEL  
2001 LEASE MANAGEMENT 2001 LEASE MGMT  
4001 PROTECTIVE SERVICES 4001 PROTECTIVE SERVICES  
3009 FACILITIES- PUBLIC EDUCATI 3009 FACILITIES- PUBLIC EDUCATION  
4001 PROTECTIVE SERVICES 4001 PROTECTIVE SERVICES  
5001 CONSTRUCTION SERVICES 5001 CONSTRUCTION DIVISION  
6001 CONTRACTING AND PROCUR 6001 CONTRACTING AND PROCUREMENT DIVISIO  
1040 INFORMATION TECHNOLOG 1040 INFORMATION TECH  
1051 FINANCIAL SERVICES- PUBLI 1051 FINANCIAL MANAGEMENT- PUBLIC EDUCAT

1090 PERFORMANCE MANAGEMEN	1090 PERFORMANCE MANAGEMENT
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
7003 NATURAL GAS	7003 NATURAL GAS
7003 NATURAL GAS	7003 NATURAL GAS
7003 NATURAL GAS	7003 NATURAL GAS
7004 ELECTRICITY	7004 ELECTRICITY
7004 ELECTRICITY	7004 ELECTRICITY
7004 ELECTRICITY	7004 ELECTRICITY
7005 STEAM	7005 STEAM
7006 WATER	7006 WATER
7006 WATER	7006 WATER
7006 WATER	7006 WATER
1090 PERFORMANCE MANAGEMEN	1090 PERFORMANCE MANAGEMENT
8001 RENT: IN-LEASE	8001 RENT: IN-LEASE
8001 RENT: IN-LEASE	8001 RENT: IN-LEASE
3009 FACILITIES- PUBLIC EDUCATI	3009 FACILITIES- PUBLIC EDUCATION
3010 FACILITIES - PARKS AND REC	3010 FACILITIES- PARKS & REC
3014 FACILITIES- PUBLIC SAFETY	3014 FACILITIES - PUBLIC SAFETY & JUSTICE
3015 FACILITIES- HUMAN SUPPOF	3015 FACILITIES - HUMAN SUPPORT SERVICES
3016 FACILITIES- GOVT. OPERATI	3016 FACILITIES - GOVT. OPERATIONS
3016 FACILITIES- GOVT. OPERATI	3016 FACILITIES - GOVT. OPERATIONS
2006 EASTERN MARKET	2006 DRES-EASTERN MARKET
7007 SUSTAINABLE DC	7007 SUSTAINIBILITY DC
7007 SUSTAINABLE DC	7007 SUSTAINIBILITY DC
7007 SUSTAINABLE DC	7007 SUSTAINIBILITY DC
7008 WASTE MANAGEMENT	7008 WASTE MGT
7008 WASTE MANAGEMENT	7008 WASTE MGT
7008 WASTE MANAGEMENT	7000 ENERGY- CENTRALLY MANAGED
7008 WASTE MANAGEMENT	7008 WASTE MGT
1070 FLEET MGMT	1070 FLEET MANAGEMENT
1070 FLEET MGMT	1070 FLEET MANAGEMENT
1090 PERFORMANCE MANAGEMEN	1090 PERFORMANCE MANAGEMENT
1010 PERSONNEL	1010 PERSONNEL
1010 PERSONNEL	1010 PERSONNEL
1090 PERFORMANCE MANAGEMEN	1090 PERFORMANCE MANAGEMENT
2001 LEASE MANAGEMENT	2001 LEASE MGMT
3009 FACILITIES- PUBLIC EDUCATI	3009 FACILITIES- PUBLIC EDUCATION
3010 FACILITIES - PARKS AND REC	3010 FACILITIES- PARKS & REC
5001 CONSTRUCTION SERVICES	5001 CONSTRUCTION DIVISION
6001 CONTRACTING AND PROCUI	6001 CONTRACTING AND PROCUREMENT DIVISIO
1040 INFORMATION TECHNOLOG	1040 INFORMATION TECH
1051 FINANCIAL SERVICES- PUBLI	1051 FINANCIAL MANAGEMENT- PUBLIC EDUCAT
1090 PERFORMANCE MANAGEMEN	1090 PERFORMANCE MANAGEMENT
1195 ENVIRONMENTAL- PUBLIC E	1195 ENVIRONMENTAL- PUBLIC ED
2001 LEASE MANAGEMENT	2001 LEASE MGMT
3009 FACILITIES- PUBLIC EDUCATI	3009 FACILITIES- PUBLIC EDUCATION
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES

4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
3014 FACILITIES- PUBLIC SAFETY & JUSTICE	3014 FACILITIES - PUBLIC SAFETY & JUSTICE
3014 FACILITIES- PUBLIC SAFETY & JUSTICE	3014 FACILITIES - PUBLIC SAFETY & JUSTICE
2006 EASTERN MARKET	2006 DRES-EASTERN MARKET
5001 CONSTRUCTION SERVICES	5001 CONSTRUCTION DIVISION
1090 PERFORMANCE MANAGEMENT	1090 PERFORMANCE MANAGEMENT
1080 COMMUNICATIONS	1080 COMMUNICATION
1090 PERFORMANCE MANAGEMENT	1090 PERFORMANCE MANAGEMENT
1090 PERFORMANCE MANAGEMENT	1090 PERFORMANCE MANAGEMENT
5001 CONSTRUCTION SERVICES	5001 CONSTRUCTION DIVISION
6001 CONTRACTING AND PROCUREMENT DIVISION	6001 CONTRACTING AND PROCUREMENT DIVISION
1010 PERSONNEL	1010 PERSONNEL
1051 FINANCIAL SERVICES- PUBLIC EDUCATION	1051 FINANCIAL MANAGEMENT- PUBLIC EDUCATION
1090 PERFORMANCE MANAGEMENT	1090 PERFORMANCE MANAGEMENT
2001 LEASE MANAGEMENT	2001 LEASE MGMT
2006 EASTERN MARKET	2006 DRES-EASTERN MARKET
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
5001 CONSTRUCTION SERVICES	5001 CONSTRUCTION DIVISION
5001 CONSTRUCTION SERVICES	5001 CONSTRUCTION DIVISION
6001 CONTRACTING AND PROCUREMENT DIVISION	6001 CONTRACTING AND PROCUREMENT DIVISION
1040 INFORMATION TECHNOLOGY	1040 INFORMATION TECH
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
4001 PROTECTIVE SERVICES	4001 PROTECTIVE SERVICES
1040 INFORMATION TECHNOLOGY	1040 INFORMATION TECH
8001 RENT: IN-LEASE	8001 RENT: IN-LEASE
8001 RENT: IN-LEASE	8001 RENT: IN-LEASE



FY23 CSG	FY23 Approved Budget	FY23 Fund
0011-REGULAR PAY - CONT FULL TIME	1,895,365.56	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	2,528,000.36	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	172,257.00	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	706,268.70	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	796,569.49	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	1,695,275.37	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	1,029,442.73	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	423,204.22	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	3,347,102.26	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	505,824.31	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	382,500.75	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	1,076,702.84	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	399,357.83	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	8,755,715.82	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	7,611,041.85	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	2,969,348.77	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	2,528,090.45	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	6,316,929.08	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	5,554,505.63	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	114,821.68	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	290,898.52	1010001 LOCAL FUNDS
0011-REGULAR PAY - CONT FULL TIME	364,297.95	1060206 EASTERN MAR
0012-REGULAR PAY - OTHER	10,459.01	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	57,349.52	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	5,229.50	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	5,229.50	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	134,624.00	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	195,101.58	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	408,751.96	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	63,822.78	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	110,910.93	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	144,545.95	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	148,154.26	1010001 LOCAL FUNDS
0012-REGULAR PAY - OTHER	51,041.00	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	96,000.00	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	78,000.00	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	36,000.00	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	32,000.00	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	409,792.74	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	246,523.53	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	83,789.57	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	72,195.17	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	267,098.99	1010001 LOCAL FUNDS

0013-ADDITIONAL GROSS PAY	365,000.00	1010001 LOCAL FUNDS
0015-OVERTIME PAY	1,000.00	1010001 LOCAL FUNDS
0015-OVERTIME PAY	35,000.00	1010001 LOCAL FUNDS
0015-OVERTIME PAY	10,000.00	1010001 LOCAL FUNDS
0015-OVERTIME PAY	10,000.00	1010001 LOCAL FUNDS
0015-OVERTIME PAY	5,002.00	1010001 LOCAL FUNDS
0015-OVERTIME PAY	1,194,698.15	1010001 LOCAL FUNDS
0015-OVERTIME PAY	1,002,912.29	1010001 LOCAL FUNDS
0015-OVERTIME PAY	335,006.48	1010001 LOCAL FUNDS
0015-OVERTIME PAY	296,769.71	1010001 LOCAL FUNDS
0015-OVERTIME PAY	712,094.37	1010001 LOCAL FUNDS
0015-OVERTIME PAY	663,000.00	1010001 LOCAL FUNDS
0015-OVERTIME PAY	1,000.00	1010001 LOCAL FUNDS
0013-ADDITIONAL GROSS PAY	1,000.00	1060206 EASTERN MAR
0014-FRINGE BENEFITS - CURR PERSONNEL	532,257.84	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	707,840.10	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	48,231.96	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	197,755.25	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	223,039.18	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	512,371.82	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	288,243.96	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	118,497.18	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	910,691.16	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	141,630.80	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	107,100.21	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	332,058.87	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	111,820.19	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	2,504,007.74	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	2,254,395.44	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	848,301.62	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	738,589.43	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	1,808,529.82	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	1,594,454.71	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	32,150.07	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	14,291.48	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	81,451.59	1010001 LOCAL FUNDS
0014-FRINGE BENEFITS - CURR PERSONNEL	102,003.42	1060206 EASTERN MAR
0020-SUPPLIES AND MATERIALS	2,000.00	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	2,000.00	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	2,388.80	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	78,443.50	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	340,994.00	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	328,337.56	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	10,000.00	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	28,098.00	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	15,000.00	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	9,400.00	1010001 LOCAL FUNDS

0020-SUPPLIES AND MATERIALS	38,293.89	1010001 LOCAL FUNDS
0020-SUPPLIES AND MATERIALS	11,453.50	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	4,423,314.20	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	161.00	1060193 UTILITY PAYMI
0030-ENERGY, COMM. AND BLDG RENTALS	12,960.81	1060206 EASTERN MAR
0030-ENERGY, COMM. AND BLDG RENTALS	30,593,312.06	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	13,964.24	1060193 UTILITY PAYMI
0030-ENERGY, COMM. AND BLDG RENTALS	69,228.61	1060206 EASTERN MAR
0030-ENERGY, COMM. AND BLDG RENTALS	1,002,203.91	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	19,268,321.56	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	3,430.69	1060193 UTILITY PAYMI
0030-ENERGY, COMM. AND BLDG RENTALS	87,624.44	1060206 EASTERN MAR
0031-TELECOMMUNICATIONS	72,025.00	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	111,974,714.80	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	3,825,126.00	1060193 UTILITY PAYMI
0035-OCCUPANCY FIXED COSTS	49,724,413.33	1010001 LOCAL FUNDS
0035-OCCUPANCY FIXED COSTS	16,700,792.52	1010001 LOCAL FUNDS
0035-OCCUPANCY FIXED COSTS	15,869,244.08	1010001 LOCAL FUNDS
0035-OCCUPANCY FIXED COSTS	3,067,873.36	1010001 LOCAL FUNDS
0035-OCCUPANCY FIXED COSTS	14,024,458.83	1010001 LOCAL FUNDS
0035-OCCUPANCY FIXED COSTS	25,384.42	1060193 UTILITY PAYMI
0035-OCCUPANCY FIXED COSTS	68,542.99	1060206 EASTERN MAR
0030-ENERGY, COMM. AND BLDG RENTALS	2,827,014.76	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	1,097.80	1060193 UTILITY PAYMI
0030-ENERGY, COMM. AND BLDG RENTALS	14,200.77	1060206 EASTERN MAR
0030-ENERGY, COMM. AND BLDG RENTALS	800,000.00	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	2,149,415.46	1010001 LOCAL FUNDS
0030-ENERGY, COMM. AND BLDG RENTALS	394.74	1060193 UTILITY PAYMI
0030-ENERGY, COMM. AND BLDG RENTALS	62,390.22	1060206 EASTERN MAR
0040-OTHER SERVICES AND CHARGES	1,292,650.79	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	43,050.24	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	15,000.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	33,959.64	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	126,459.64	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	284,177.21	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	31,597.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	52,000.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	440,000.00	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	715,884.77	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	683,877.00	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	616,704.30	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	2,831.00	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	92,810.40	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	88,839.06	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	2,237,679.16	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	150,000.00	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	40,000.00	1010001 LOCAL FUNDS

0041-CONTRACTUAL SERVICES - OTHER	3,395.00	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	32,089.71	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	70,000.00	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	10,620.00	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	50,000.00	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	678,886.41	1010001 LOCAL FUNDS
0041-CONTRACTUAL SERVICES - OTHER	120,000.00	1011014 WEST END LIB
0041-CONTRACTUAL SERVICES - OTHER	583,346.70	1011014 WEST END LIB
0041-CONTRACTUAL SERVICES - OTHER	13,134.91	1060206 EASTERN MAR
0040-OTHER SERVICES AND CHARGES	63,699.19	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	4,000.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	10,000.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	25,000.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	3,500.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	75,000.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	10,000.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	12,500.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	8,000.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	55,085.84	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	35,832.12	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	2,793.00	1060206 EASTERN MAR
0034-SECURITY SERVICES	18,068,510.79	1010001 LOCAL FUNDS
0034-SECURITY SERVICES	15,478.44	1060193 UTILITY PAYMI
0040-OTHER SERVICES AND CHARGES	58,573.07	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	148,397.97	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	82,000.00	1010001 LOCAL FUNDS
0040-OTHER SERVICES AND CHARGES	159,893.00	1010001 LOCAL FUNDS
0070-EQUIPMENT & EQUIPMENT RENTAL	115,791.29	1010001 LOCAL FUNDS
0070-EQUIPMENT & EQUIPMENT RENTAL	115,791.29	1010001 LOCAL FUNDS
0070-EQUIPMENT & EQUIPMENT RENTAL	93,500.00	1010001 LOCAL FUNDS
0080-DEBT SERVICE	4,990,766.54	1010001 LOCAL FUNDS
0080-DEBT SERVICE	4,282,843.30	1010001 LOCAL FUNDS

FY23 Program(s)

500043 CONSTRUCTION PLANNING  
500044 CONTRACTING AND PROCUREMENT SERVICES  
500052 ENERGY MANAGEMENT  
100058 HUMAN RESOURCE SERVICES - GENERAL  
100071 INFORMATION TECHNOLOGY SERVICES - GENERAL  
150003 AGENCY BUDGETING AND FINANCIAL MANAGEMENT SEF  
100092 LEGAL SERVICES - GENERAL  
100003 COMMUNICATIONS - GENERAL  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
500052 ENERGY MANAGEMENT  
500053 ENVIRONMENTAL - PUBLIC EDUCATION  
500040 LEASE MANAGEMENT  
500041 REALTY - PUBLIC EDUCATION  
500058 FACILITIES- PUBLIC EDUCATION  
500056 FACILITIES - PARKS AND RECREATION  
500057 FACILITIES - PUBLIC SAFETY & JUSTICE  
500055 FACILITIES - HUMAN SUPPORT SERVICES  
500054 FACILITIES - GOVERNMENT OPERATIONS  
500063 PROTECTIVE SERVICES  
500043 CONSTRUCTION PLANNING  
500038 CAPITAL CONSTRUCTION  
500039 EASTERN MARKET SERVICES  
500058 FACILITIES- PUBLIC EDUCATION  
500056 FACILITIES - PARKS AND RECREATION  
500055 FACILITIES - HUMAN SUPPORT SERVICES  
500054 FACILITIES - GOVERNMENT OPERATIONS  
150003 AGENCY BUDGETING AND FINANCIAL MANAGEMENT SEF  
500058 FACILITIES- PUBLIC EDUCATION  
500056 FACILITIES - PARKS AND RECREATION  
500057 FACILITIES - PUBLIC SAFETY & JUSTICE  
500055 FACILITIES - HUMAN SUPPORT SERVICES  
500054 FACILITIES - GOVERNMENT OPERATIONS  
500063 PROTECTIVE SERVICES  
500059 JANITORIAL SERVICES  
500043 CONSTRUCTION PLANNING  
500044 CONTRACTING AND PROCUREMENT SERVICES  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
500040 LEASE MANAGEMENT  
500058 FACILITIES- PUBLIC EDUCATION  
500056 FACILITIES - PARKS AND RECREATION  
500057 FACILITIES - PUBLIC SAFETY & JUSTICE  
500055 FACILITIES - HUMAN SUPPORT SERVICES  
500054 FACILITIES - GOVERNMENT OPERATIONS

500063 PROTECTIVE SERVICES  
500043 CONSTRUCTION PLANNING  
500044 CONTRACTING AND PROCUREMENT SERVICES  
100058 HUMAN RESOURCE SERVICES - GENERAL  
150003 AGENCY BUDGETING AND FINANCIAL MANAGEMENT SEF  
500053 ENVIRONMENTAL - PUBLIC EDUCATION  
500058 FACILITIES- PUBLIC EDUCATION  
500056 FACILITIES - PARKS AND RECREATION  
500057 FACILITIES - PUBLIC SAFETY & JUSTICE  
500055 FACILITIES - HUMAN SUPPORT SERVICES  
500054 FACILITIES - GOVERNMENT OPERATIONS  
500063 PROTECTIVE SERVICES  
500043 CONSTRUCTION PLANNING  
500039 EASTERN MARKET SERVICES  
500043 CONSTRUCTION PLANNING  
500044 CONTRACTING AND PROCUREMENT SERVICES  
500052 ENERGY MANAGEMENT  
100058 HUMAN RESOURCE SERVICES - GENERAL  
100071 INFORMATION TECHNOLOGY SERVICES - GENERAL  
150003 AGENCY BUDGETING AND FINANCIAL MANAGEMENT SEF  
100092 LEGAL SERVICES - GENERAL  
100003 COMMUNICATIONS - GENERAL  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
500052 ENERGY MANAGEMENT  
500053 ENVIRONMENTAL - PUBLIC EDUCATION  
500040 LEASE MANAGEMENT  
500041 REALTY - PUBLIC EDUCATION  
500058 FACILITIES- PUBLIC EDUCATION  
500056 FACILITIES - PARKS AND RECREATION  
500057 FACILITIES - PUBLIC SAFETY & JUSTICE  
500055 FACILITIES - HUMAN SUPPORT SERVICES  
500054 FACILITIES - GOVERNMENT OPERATIONS  
500063 PROTECTIVE SERVICES  
500043 CONSTRUCTION PLANNING  
500059 JANITORIAL SERVICES  
500038 CAPITAL CONSTRUCTION  
500039 EASTERN MARKET SERVICES  
500044 CONTRACTING AND PROCUREMENT SERVICES  
100058 HUMAN RESOURCE SERVICES - GENERAL  
500040 LEASE MANAGEMENT  
500063 PROTECTIVE SERVICES  
500058 FACILITIES- PUBLIC EDUCATION  
500063 PROTECTIVE SERVICES  
500043 CONSTRUCTION PLANNING  
500044 CONTRACTING AND PROCUREMENT SERVICES  
100071 INFORMATION TECHNOLOGY SERVICES - GENERAL  
150003 AGENCY BUDGETING AND FINANCIAL MANAGEMENT SEF

100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
500063 PROTECTIVE SERVICES  
500047 NATURAL GAS  
500047 NATURAL GAS  
500047 NATURAL GAS  
500046 ELECTRICITY  
500046 ELECTRICITY  
500046 ELECTRICITY  
500048 STEAM  
500051 WATER  
500051 WATER  
500051 WATER  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
500064 RENT IN-LEASE SERVICES  
500064 RENT IN-LEASE SERVICES  
500058 FACILITIES- PUBLIC EDUCATION  
500056 FACILITIES - PARKS AND RECREATION  
500057 FACILITIES - PUBLIC SAFETY & JUSTICE  
500055 FACILITIES - HUMAN SUPPORT SERVICES  
500054 FACILITIES - GOVERNMENT OPERATIONS  
500054 FACILITIES - GOVERNMENT OPERATIONS  
500039 EASTERN MARKET SERVICES  
500052 ENERGY MANAGEMENT  
500049 SUSTAINABLE DC  
500049 SUSTAINABLE DC  
500050 WASTE MANAGEMENT  
500050 WASTE MANAGEMENT  
500050 WASTE MANAGEMENT  
500050 WASTE MANAGEMENT  
100042 FLEET MANAGEMENT - GENERAL  
100042 FLEET MANAGEMENT - GENERAL  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
100058 HUMAN RESOURCE SERVICES - GENERAL  
100058 HUMAN RESOURCE SERVICES - GENERAL  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
500040 LEASE MANAGEMENT  
500058 FACILITIES- PUBLIC EDUCATION  
500056 FACILITIES - PARKS AND RECREATION  
500043 CONSTRUCTION PLANNING  
500044 CONTRACTING AND PROCUREMENT SERVICES  
100071 INFORMATION TECHNOLOGY SERVICES - GENERAL  
150003 AGENCY BUDGETING AND FINANCIAL MANAGEMENT SEF  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
500053 ENVIRONMENTAL - PUBLIC EDUCATION  
500040 LEASE MANAGEMENT  
500058 FACILITIES- PUBLIC EDUCATION  
500063 PROTECTIVE SERVICES

500063 PROTECTIVE SERVICES  
500063 PROTECTIVE SERVICES  
500063 PROTECTIVE SERVICES  
500063 PROTECTIVE SERVICES  
500063 PROTECTIVE SERVICES  
500063 PROTECTIVE SERVICES  
500057 FACILITIES - PUBLIC SAFETY & JUSTICE  
500057 FACILITIES - PUBLIC SAFETY & JUSTICE  
500039 EASTERN MARKET SERVICES  
500043 CONSTRUCTION PLANNING  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
100003 COMMUNICATIONS - GENERAL  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
500043 CONSTRUCTION PLANNING  
500044 CONTRACTING AND PROCUREMENT SERVICES  
100058 HUMAN RESOURCE SERVICES - GENERAL  
150003 AGENCY BUDGETING AND FINANCIAL MANAGEMENT SEF  
100154 PERFORMANCE AND STRATEGIC MANAGEMENT  
500040 LEASE MANAGEMENT  
500039 EASTERN MARKET SERVICES  
500063 PROTECTIVE SERVICES  
500063 PROTECTIVE SERVICES  
500043 CONSTRUCTION PLANNING  
500043 CONSTRUCTION PLANNING  
500044 CONTRACTING AND PROCUREMENT SERVICES  
100071 INFORMATION TECHNOLOGY SERVICES - GENERAL  
500063 PROTECTIVE SERVICES  
500063 PROTECTIVE SERVICES  
100071 INFORMATION TECHNOLOGY SERVICES - GENERAL  
500064 RENT IN-LEASE SERVICES  
500064 RENT IN-LEASE SERVICES



FY23 Cost Center(s)	FY23 Account	FY23 Approved Budget
50230 CAPITAL PROJECTS OFFICE	7011001	1,895,365.56
50097 CONTRACTS AND PROCUREMENT DEPARTMENT	7011001	2,528,000.36
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7011001	172,257.00
50094 DIRECTOR'S DEPARTMENT	7011001	706,268.70
50135 INFORMATION TECHNOLOGY DIVISION - AMO	7011001	796,569.49
10001 BUDGET DIVISION	7011001	1,695,275.37
50095 GENERAL COUNSEL DEPARTMENT	7011001	1,029,442.73
50335 COMMUNICATIONS DIVISION - AMO	7011001	423,204.22
50094 DIRECTOR'S DEPARTMENT	7011001	3,347,102.26
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7011001	505,824.31
50098 FACILITIES MANAGEMENT DIVISION - AMO	7011001	382,500.75
50100 PORTFOLIO MANAGEMENT DIVISION	7011001	1,076,702.84
50098 FACILITIES MANAGEMENT DIVISION - AMO	7011001	399,357.83
50098 FACILITIES MANAGEMENT DIVISION - AMO	7011001	8,755,715.82
50098 FACILITIES MANAGEMENT DIVISION - AMO	7011001	7,611,041.85
50098 FACILITIES MANAGEMENT DIVISION - AMO	7011001	2,969,348.77
50098 FACILITIES MANAGEMENT DIVISION - AMO	7011001	2,528,090.45
50098 FACILITIES MANAGEMENT DIVISION - AMO	7011001	6,316,929.08
50102 PROTECTIVE SERVICES DIVISION	7011001	5,554,505.63
50098 FACILITIES MANAGEMENT DIVISION - AMO	7011001	114,821.68
50099 CONSTRUCTION DIVISION	7011001	290,898.52
50100 PORTFOLIO MANAGEMENT DIVISION	7011001	364,297.95
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012003	10,459.01
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012003	57,349.52
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012003	5,229.50
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012003	5,229.50
10001 BUDGET DIVISION	7012006	134,624.00
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012006	195,101.58
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012006	408,751.96
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012006	63,822.78
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012006	110,910.93
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012006	144,545.95
50102 PROTECTIVE SERVICES DIVISION	7012006	148,154.26
50098 FACILITIES MANAGEMENT DIVISION - AMO	7012006	51,041.00
50230 CAPITAL PROJECTS OFFICE	7013004	96,000.00
50097 CONTRACTS AND PROCUREMENT DEPARTMENT	7013004	78,000.00
50094 DIRECTOR'S DEPARTMENT	7013004	36,000.00
50100 PORTFOLIO MANAGEMENT DIVISION	7013004	32,000.00
50098 FACILITIES MANAGEMENT DIVISION - AMO	7013004	409,792.74
50098 FACILITIES MANAGEMENT DIVISION - AMO	7013004	246,523.53
50098 FACILITIES MANAGEMENT DIVISION - AMO	7013004	83,789.57
50098 FACILITIES MANAGEMENT DIVISION - AMO	7013004	72,195.17
50098 FACILITIES MANAGEMENT DIVISION - AMO	7013004	267,098.99

50102 PROTECTIVE SERVICES DIVISION	7013004	365,000.00
50230 CAPITAL PROJECTS OFFICE	7015001	1,000.00
50097 CONTRACTS AND PROCUREMENT DEPARTMENT	7015001	35,000.00
50094 DIRECTOR'S DEPARTMENT	7015001	10,000.00
10001 BUDGET DIVISION	7015001	10,000.00
50098 FACILITIES MANAGEMENT DIVISION - AM0	7015001	5,002.00
50098 FACILITIES MANAGEMENT DIVISION - AM0	7015001	1,194,698.15
50098 FACILITIES MANAGEMENT DIVISION - AM0	7015001	1,002,912.29
50098 FACILITIES MANAGEMENT DIVISION - AM0	7015001	335,006.48
50098 FACILITIES MANAGEMENT DIVISION - AM0	7015001	296,769.71
50098 FACILITIES MANAGEMENT DIVISION - AM0	7015001	712,094.37
50102 PROTECTIVE SERVICES DIVISION	7015001	663,000.00
50098 FACILITIES MANAGEMENT DIVISION - AM0	7015001	1,000.00
50100 PORTFOLIO MANAGEMENT DIVISION	7013008	1,000.00
50230 CAPITAL PROJECTS OFFICE	7014008	532,257.84
50097 CONTRACTS AND PROCUREMENT DEPARTMENT	7014008	707,840.10
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7014008	48,231.96
50094 DIRECTOR'S DEPARTMENT	7014008	197,755.25
50135 INFORMATION TECHNOLOGY DIVISION - AM0	7014008	223,039.18
10001 BUDGET DIVISION	7014008	512,371.82
50095 GENERAL COUNSEL DEPARTMENT	7014008	288,243.96
50335 COMMUNICATIONS DIVISION - AM0	7014008	118,497.18
50094 DIRECTOR'S DEPARTMENT	7014008	910,691.16
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7014008	141,630.80
50098 FACILITIES MANAGEMENT DIVISION - AM0	7014008	107,100.21
50100 PORTFOLIO MANAGEMENT DIVISION	7014008	332,058.87
50098 FACILITIES MANAGEMENT DIVISION - AM0	7014008	111,820.19
50098 FACILITIES MANAGEMENT DIVISION - AM0	7014008	2,504,007.74
50098 FACILITIES MANAGEMENT DIVISION - AM0	7014008	2,254,395.44
50098 FACILITIES MANAGEMENT DIVISION - AM0	7014008	848,301.62
50098 FACILITIES MANAGEMENT DIVISION - AM0	7014008	738,589.43
50098 FACILITIES MANAGEMENT DIVISION - AM0	7014008	1,808,529.82
50102 PROTECTIVE SERVICES DIVISION	7014008	1,594,454.71
50098 FACILITIES MANAGEMENT DIVISION - AM0	7014008	32,150.07
50098 FACILITIES MANAGEMENT DIVISION - AM0	7014008	14,291.48
50099 CONSTRUCTION DIVISION	7014008	81,451.59
50100 PORTFOLIO MANAGEMENT DIVISION	7014008	102,003.42
50097 CONTRACTS AND PROCUREMENT DEPARTMENT	7111002	2,000.00
50094 DIRECTOR'S DEPARTMENT	7111002	2,000.00
50100 PORTFOLIO MANAGEMENT DIVISION	7111002	2,388.80
50102 PROTECTIVE SERVICES DIVISION	7111002	78,443.50
50098 FACILITIES MANAGEMENT DIVISION - AM0	7111008	340,994.00
50102 PROTECTIVE SERVICES DIVISION	7111008	328,337.56
50230 CAPITAL PROJECTS OFFICE	7111011	10,000.00
50097 CONTRACTS AND PROCUREMENT DEPARTMENT	7111011	28,098.00
50135 INFORMATION TECHNOLOGY DIVISION - AM0	7111011	15,000.00
10001 BUDGET DIVISION	7111011	9,400.00

50094 DIRECTOR'S DEPARTMENT	7111011	38,293.89
50102 PROTECTIVE SERVICES DIVISION	7111011	11,453.50
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121005	4,423,314.20
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121005	161.00
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121005	12,960.81
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121006	30,593,312.06
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121006	13,964.24
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121006	69,228.61
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121007	1,002,203.91
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121008	19,268,321.56
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121008	3,430.69
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121008	87,624.44
50094 DIRECTOR'S DEPARTMENT	7121009	72,025.00
50100 PORTFOLIO MANAGEMENT DIVISION	7121010	111,974,714.80
50100 PORTFOLIO MANAGEMENT DIVISION	7121010	3,825,126.00
50098 FACILITIES MANAGEMENT DIVISION - AMO	7121011	49,724,413.33
50098 FACILITIES MANAGEMENT DIVISION - AMO	7121011	16,700,792.52
50098 FACILITIES MANAGEMENT DIVISION - AMO	7121011	15,869,244.08
50098 FACILITIES MANAGEMENT DIVISION - AMO	7121011	3,067,873.36
50098 FACILITIES MANAGEMENT DIVISION - AMO	7121011	14,024,458.83
50098 FACILITIES MANAGEMENT DIVISION - AMO	7121011	25,384.42
50100 PORTFOLIO MANAGEMENT DIVISION	7121011	68,542.99
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121012	2,827,014.76
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121012	1,097.80
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121012	14,200.77
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121013	800,000.00
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121013	2,149,415.46
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121013	394.74
50101 SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	7121013	62,390.22
50131 FLEET/LOGISTICS DIVISION	7131005	1,292,650.79
50131 FLEET/LOGISTICS DIVISION	7131005	43,050.24
50094 DIRECTOR'S DEPARTMENT	7131006	15,000.00
50094 DIRECTOR'S DEPARTMENT	7131009	33,959.64
50094 DIRECTOR'S DEPARTMENT	7131009	126,459.64
50094 DIRECTOR'S DEPARTMENT	7131009	284,177.21
50100 PORTFOLIO MANAGEMENT DIVISION	7131009	31,597.00
50098 FACILITIES MANAGEMENT DIVISION - AMO	7131009	52,000.00
50098 FACILITIES MANAGEMENT DIVISION - AMO	7131009	440,000.00
50230 CAPITAL PROJECTS OFFICE	7132001	715,884.77
50097 CONTRACTS AND PROCUREMENT DEPARTMENT	7132001	683,877.00
50135 INFORMATION TECHNOLOGY DIVISION - AMO	7132001	616,704.30
10001 BUDGET DIVISION	7132001	2,831.00
50094 DIRECTOR'S DEPARTMENT	7132001	92,810.40
50098 FACILITIES MANAGEMENT DIVISION - AMO	7132001	88,839.06
50100 PORTFOLIO MANAGEMENT DIVISION	7132001	2,237,679.16
50098 FACILITIES MANAGEMENT DIVISION - AMO	7132001	150,000.00
50102 PROTECTIVE SERVICES DIVISION	7132001	40,000.00

50102 PROTECTIVE SERVICES DIVISION	7132001	3,395.00
50102 PROTECTIVE SERVICES DIVISION	7132001	32,089.71
50102 PROTECTIVE SERVICES DIVISION	7132001	70,000.00
50102 PROTECTIVE SERVICES DIVISION	7132001	10,620.00
50102 PROTECTIVE SERVICES DIVISION	7132001	50,000.00
50102 PROTECTIVE SERVICES DIVISION	7132001	678,886.41
50098 FACILITIES MANAGEMENT DIVISION - AMO	7132001	120,000.00
50098 FACILITIES MANAGEMENT DIVISION - AMO	7132001	583,346.70
50100 PORTFOLIO MANAGEMENT DIVISION	7132001	13,134.91
50230 CAPITAL PROJECTS OFFICE	7131011	63,699.19
50094 DIRECTOR'S DEPARTMENT	7131011	4,000.00
50335 COMMUNICATIONS DIVISION - AMO	7131015	10,000.00
50094 DIRECTOR'S DEPARTMENT	7131016	25,000.00
50094 DIRECTOR'S DEPARTMENT	7131017	3,500.00
50230 CAPITAL PROJECTS OFFICE	7131020	75,000.00
50097 CONTRACTS AND PROCUREMENT DEPARTMENT	7131020	10,000.00
50094 DIRECTOR'S DEPARTMENT	7131020	12,500.00
10001 BUDGET DIVISION	7131020	8,000.00
50094 DIRECTOR'S DEPARTMENT	7131020	55,085.84
50100 PORTFOLIO MANAGEMENT DIVISION	7131020	35,832.12
50100 PORTFOLIO MANAGEMENT DIVISION	7131023	2,793.00
50102 PROTECTIVE SERVICES DIVISION	7131034	18,068,510.79
50102 PROTECTIVE SERVICES DIVISION	7131034	15,478.44
50230 CAPITAL PROJECTS OFFICE	7131035	58,573.07
50230 CAPITAL PROJECTS OFFICE	7131036	148,397.97
50097 CONTRACTS AND PROCUREMENT DEPARTMENT	7131036	82,000.00
50135 INFORMATION TECHNOLOGY DIVISION - AMO	7131036	159,893.00
50102 PROTECTIVE SERVICES DIVISION	7171003	115,791.29
50102 PROTECTIVE SERVICES DIVISION	7171004	115,791.29
50135 INFORMATION TECHNOLOGY DIVISION - AMO	7171005	93,500.00
50100 PORTFOLIO MANAGEMENT DIVISION	7181002	4,990,766.54
50100 PORTFOLIO MANAGEMENT DIVISION	7181013	4,282,843.30