

# **Appendix A**

## **Fixed Costs**



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# Appendix A

## Fixed Costs Changes by Commodity

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### Spending - the agency by agency record

The following provides detailed variance explanations by agency for changes from the FY 2006 approved to the FY 2007 proposed fixed costs budget. These variance explanations are at the gross funds level and do not include agency managed fixed costs. All information listed was supplied by the Office of Property Management, the Office of the Chief Technology Officer, and the Department of Public Works.

### The agencies are listed in the following order:

AA0 - Office of the Mayor  
AB0 - Council of the District of Columbia  
AC0 - Office of the District of Columbia Auditor  
AD0 - Office of the Inspector General  
AE0 - Office of the City Administrator  
AF0 - Contract Appeals Board  
AM0 - Office of Property Management  
AP0 - Office on Asian and Pacific Islander Affairs  
AS0 - Office of Finance and Resource Management  
AT0 - Office of the Chief Financial Officer  
BA0 - Office of the Secretary  
BD0 - Office of Planning  
BE0 - Office of Personnel  
BJ0 - Office of Zoning  
BN0 - DC Emergency Management  
BX0 - Commission on the Arts and Humanities  
BY0 - D.C. Office on Aging  
BZ0 - Office on Latino Affairs  
CB0 - Office of the Attorney General  
CE0 - D.C. Public Library  
CF0 - Department of Employment Services  
CG0 - Public Employee Relations Board  
CH0 - Office of Employee Appeals  
CJ0 - Office of Campaign Finance  
CR0 - Department of Consumer and Regulatory Affairs  
CT0 - Office of Cable Television and Telecommunications  
CW0 - Customer Service Operations  
DA0 - Board of Real Property Assessments and Appeals  
DB0 - Department of Housing and Community Development  
DC0 - D.C. Lottery and Charitable Games Control Board  
DH0 - Public Service Commission  
DJ0 - Office of the People's Counsel  
DL0 - Board of Elections and Ethics  
DQ0 - Commission on Judicial Disabilities and Tenure  
EB0 - Deputy Mayor for Planning and Economic Development  
EN0 - Department of Small and Local Business Development

FA0 - Metropolitan Police Department  
FB0 - Fire and Emergency Medical Service Department  
FH0 - Office of Police Complaints  
FI0 - Corrections Information Council  
FJ0 - Criminal Justice Coordinating Council  
FK0 - D.C. National Guard  
FL0 - Department of Corrections  
FS0 - Office of Administrative Hearings  
FX0 - Office of the Chief Medical Examiner  
FZ0 - D.C. Sentencing Commission  
GA0 - D.C. Public Schools  
GD0 - State Education Office  
GG0 - University of the District of Columbia  
HA0 - Department of Parks and Recreation  
HC0 - Department of Health  
HD0 - Human Resources Development Fund  
HM0 - Office of Human Rights  
JA0 - Department of Human Services  
JF0 - D.C. Energy Office  
JZ0 - Department of Youth Rehabilitation Services  
KA0 - District Department of Transportation  
KGO - District Department of the Environment  
KT0 - Department of Public Works  
KV0 - Department of Motor Vehicles  
PO0 - Office of Contracting and Procurement  
RK0 - D.C. Office of Risk Management  
RL0 - Child and Family Services Agency  
RM0 - Department of Mental Health  
SR0 - Department of Insurance, Securities and Banking  
TC0 - D.C. Taxicab Commission  
TK0 - Office of Motion Picture Television and Development  
TO0 - Office of the Chief Technology Officer  
UC0 - Office of Unified Communications  
VA0 - Office of Veterans Affairs  
ZZ0 - John A. Wilson Building Fund

## **AA0 - Office of the Mayor**

Electric – The budget variance, an increase of \$36,433 or 109 percent, is due to a substantial increase in the space occupied by the Office of the Mayor at One Judiciary Square (OJS) as well as an anticipated 3 percent increase in cost.

Water & Sewer - The budget variance, an increase of \$393 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$3,035 or 9 percent, is due to a cost increase in addition to a substantial increase in the space occupied by the Office of the Mayor at OJS.

Security - The budget variance, an increase of \$12,625 or 30 percent is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Occupancy - The budget variance, an increase of \$1,542 or 2 percent is due to a rate increase of 6.25 percent and additional costs related to a substantial increase in the space occupied by the Office of the Mayor at OJS.

Postage - The budget variance, an increase of \$947 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$41,273 or 11 percent, is due to the new citywide contract for telecommunications offset by savings in cell phone costs.

Fleet – The budget variance, an increase of \$2,725 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **AB0 - Council of the District of Columbia**

Water & Sewer - The budget variance, an increase of \$18 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, a decrease of \$393 or 9 percent, is due to a decrease in costs at the Reeves Center under the new citywide janitorial contract.

Security - The budget variance, an increase of \$936 or 35 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent in addition to an increase in consumption.

Fleet – The budget variance, an increase of \$581 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **ACO - Office of the District of Columbia Auditor**

Rent - The budget variance, an increase of \$43,384 or 25 percent, is due to a cost increase in rented space at 717 14th Street, N.W., as well as application of lease-specified annual escalation and pass-through of operating expense increases.

Security - The budget variance, an increase of \$1,087 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, an increase of \$2,413 or 25 percent, is due to the new citywide contract for telecommunications, and increased cell phone and pager charges.

## **ADO - Office of the Inspector General**

Rent - The budget variance, an increase of \$36,471 or 5 percent, is due to a combination of lease-specified annual escalation and pass-through of operating expense increases at 717 14th Street, N.W.

Security - The budget variance, an increase of \$5,895 or 35 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent in addition to a slight increase in consumption.

Postage - The budget variance, an increase of \$463 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$18,165 or 23 percent, is due to decreased cell phone and pager charges.

Fleet - The budget variance, an increase of \$668 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **AE0 - Office of the City Administrator**

Electric – The budget variance, an increase of \$11,222 or 68 percent, is due to significant increases in consumption at the Reeves Center as well as a projected 3 percent cost increase in both FY 2006 and FY 2007.

Water & Sewer - The budget variance, an increase of \$171 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$793 or 5 percent, is due to a slight decrease in costs at the Reeves Center under the new citywide janitorial contract offset by increases in cost at One Judiciary Square.

Security - The budget variance, an increase of \$5,717 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, a decrease of \$68,801 or 23 percent, is due to decreased cell phone and pager charges and new orders, offset by an increase due to the new citywide contract for telecommunications.

Fleet – The budget variance, an increase of \$5,875 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **AF0 – Contract Appeals Board**

Rent - The budget variance, an increase of \$7,049 or 4 percent, is due to a combination of lease-specified annual escalation and pass-through of operating expense increases at 717 14th Street, N.W.

Security - The budget variance, an increase of \$1,024 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, an increase of \$1,980 or 47 percent, is due to the new citywide contract for telecommunications, and increased cell phone and pager charges.

### **AM0 - Office of Property Management**

Electric – The budget variance, a decrease of \$83,492 or 5 percent, is due to an anticipated decrease in consumption at the former DC General Hospital (DCGH) campus that will more than offset the expected increases in costs at the Reeves Center (due to increased space utilization) and One Judiciary Square.

Natural Gas - The budget variance, an increase of \$907,070 or 53 percent, is due to an increase in use of natural gas at DCGH. The conversion of DCGH from electric to natural gas comes at a time when natural gas costs are also rising.

Water & Sewer - The budget variance, an increase of \$96,421 or 20 percent, is due to a citywide rate increase for this commodity of 9 percent in addition to cost increases at the Reeves Center (due to an increase in space utilization) and DCGH (due to increased consumption).

Fuel - The budget variance, a decrease of \$272,903 or 44 percent, is due to decreased reliance on heating fuel in favor of natural gas.

Steam – The budget variance, an increase of \$100,181 or 499 percent, is due to large rate increases, which were brought to light after the FY 2006 budget was approved. Additionally, in FY 2007, OPM will be responsible for expenses related to 2 non-District agencies at the Municipal Center.

Rent - The budget variance, an increase of \$327,338 or 57 percent, is due to costs related to the lease for space occupied by the Anacostia Waterfront Corporation (AWC) at 1100 New Jersey Avenue. AWC will reimburse for this cost through the Out-Leasing Fund.

Janitorial - The budget variance, an increase of \$45,596 or 15 percent, is due to a slight costs savings under the new citywide janitorial contract and savings at DCGH offset by increases in cost at the Reeves and Municipal Centers.

Security - The budget variance, an increase of \$1,114,964 or 298 percent, is due to a variety of factors. The increase in the new citywide security contract represents a 20 percent increase, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, represents 7 percent, and an anticipated FY 2007 equitable adjustment by DOL represents 8 percent. Additionally there will be a significant cost increase at the Reeves Center associated with increased space utilization as well as the addition of citywide credentialing to OPM's security responsibilities.

Occupancy - The budget variance, an increase of \$2,072,321 or 215 percent, is due to a 13 percent rate increase in addition to charges due to outleases associated with space occupied at the Municipal Center by Pre-Trial Services and CSOSA. Reimbursement for these charges is accounted for in the Out-Lease Fund.

Postage - The budget variance, an increase of \$373 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone - The budget variance, a decrease of \$4,170 or 1 percent, is due to the new citywide contract for telecommunications.

Fleet - The budget variance, an increase of \$23,047 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **AP0 - Asian and Pacific Islanders Affairs**

Electric - The budget variance, an increase of \$1,763 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$49 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$358 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$1,474 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, an increase of \$2,137 or 57 percent, is due to the new citywide contract for telecommunications.

### **AS0 - Office of Finance and Resource Management**

Please note: The Office of Finance and Resource Management (OFRM) is the paying agent for several citywide fixed costs. Funds to pay these costs are received by OFRM from agencies through the intra-District budget process. The variances below only include OFRM cost variances and do not include citywide costs variances due to the aforementioned intra-District payment agreements. Therefore, variances below will not coincide with variances at the object class level in OFRM's gross funds budget.

Electric – The budget variance, an increase of \$7,923 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$218 or 9 percent, is due to a citywide rate increase for this commodity. (This variance explanation does not include fire hydrant fees.)

Janitorial - The budget variance, an increase of \$1,608 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$6,625 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$884 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$8,926 or 28 percent, is due to the new citywide contract for telecommunications and increased cell phone usage.

Fleet – The budget variance, an increase of \$90 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **AT0 - Office of the Chief Financial Officer**

Electric – The budget variance, an increase of \$31,282 or 26 percent, is due to a cost increase offset by a decrease in costs due to the agency vacating the facility owned by the DC Courts.

Water & Sewer - The budget variance, an increase of \$6,917 or 9 percent, is due to a citywide rate increase for this commodity offset by a decrease in costs due to the agency vacating the facility owned by the DC Courts.

Steam – The budget variance, a decrease of \$3,223 or 5 percent, is due to a decrease in costs due to the agency vacating the facility owned by the DC Courts offset by an expected increase in costs related to the Recorder of Deeds.

Rent - The budget variance, an increase of \$1,571,011 or 16 percent, is due to costs related to the net effect of a reduction in rent as well as increases in rental expense at the agency's facilities.

Janitorial - The budget variance, a decrease of \$3,528 or 3 percent, is due to increases in contractual costs under the new citywide janitorial contract and increases in costs at One Judicial Square offset by decreases due to the agency vacating the facility owned by the DC Courts.

Security - The budget variance, an increase of \$440,919 or 53 percent, is due to a variety of factors. The increase in the new citywide security contract represents a 20 percent increase, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, represents 7 percent, and an anticipated FY 2007 equitable adjustment by DOL represents 8 percent. Additionally, one location was not previously included in the security cost estimate, and increased services for the agency space at 941 North Capitol Street, N.E. is also included.

Occupancy - The budget variance, an increase of \$8,980 or 2 percent, is due to a revision of the agency's expected costs in order to reflect the appropriate occupancy charge.

Postage - The budget variance, an increase of \$22 or 14 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007 in addition to a slight increase in usage.

Phone - The budget variance, an increase of \$215,050 or 28 percent, is due to the new citywide contract for telecommunications and increased in other vendors due to Language Line services

Fleet - The budget variance, an increase of \$2,087 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **BAO - Office of the Secretary**

Electric - The budget variance, an increase of \$76,620 or 834 percent, is due to the agency's anticipated move to a new leased facility for which the agency will be directly responsible for the payment of electricity.

Water & Sewer - The budget variance, an increase of \$83 or 9 percent, is due to a citywide rate increase for this commodity in addition to the agency's anticipated move to a new leased facility for which the agency will be directly responsible for the payment of this utility.

Rent - The budget variance, an increase of \$19,465 or 3 percent, is due to annual lease escalation.

Janitorial - The budget variance, an increase of \$32,248 or 450 percent, is due to increases in contractual costs under the new citywide janitorial contract and increases as a result of the anticipated move to a new facility.

Security - The budget variance, an increase of \$2,514 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Occupancy - The budget variance, a decrease of \$8,122 or 39 percent, is due to the agency vacating 1 of its facilities.

Postage - The budget variance, an increase of \$2,771 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$10,818 or 37 percent, is due to the new citywide contract for telecommunications and increased cell phone usage.

Fleet – The budget variance, an increase of \$280 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **BDO - Office of Planning**

Rent - The budget variance, an increase of \$18,946 or 3 percent, is due to annual lease escalation and operating expense increases.

Postage - The budget variance, an increase of \$4,449 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$853 or 1 percent, is due to the new citywide contract for telecommunications offset by decreases in consumption and usage.

Fleet – The budget variance, an increase of \$518 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **BE0 - Office of Personnel**

Electric – The budget variance, an increase of \$41,373 or 35 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$929 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, a decrease of \$1,414 or 2 percent, is due to increases in cost at One Judiciary Square offset by decreases in costs at the Reeves Center under the new citywide janitorial contract.

Security - The budget variance, an increase of \$37,975 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$11,090 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$35,072 or 28 percent, is due to the new citywide contract for telecommunications and increased cell phone usage.

Fleet – The budget variance, an increase of \$391 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **BJ0 - Office of Zoning**

Electric – The budget variance, an increase of \$8,151 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$224 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$1,654 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$6,816 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$1,744 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$8,538 or 65 percent, is due to the new citywide contract for telecommunications and increased cell phone usage and new orders.

## **BNO - DC Emergency Management Agency**

Electric – The budget variance, an increase of \$213,897 or 388 percent, is due to the agency's anticipated move to the Unified Communications Center (UCC).

Natural Gas - The budget variance, an increase of \$96,786 or 100 percent, is due to the agency's anticipated move to UCC. Natural gas was not a cost of operations at EMA's previous location.

Water & Sewer - The budget variance, an increase of \$9,992 or 236 percent, is due to a citywide rate increase for this commodity in addition to the agency's anticipated move to UCC.

Fuel - The budget variance, an increase of \$20,565 or 100 percent, is due to the agency's anticipated move to UCC. Fuel was not a cost of operations at EMA's previous location.

Rent - The budget variance, an increase of \$266,355 or 100 percent, is due to the agency's anticipated move to UCC. EMA is expected to share in the cost of an anticipated management contract for the UCC facility in FY07. EMA's share of the contract, in relation to the space the agency intends to occupy, is estimated to be 24 percent of the overall cost of the contract.

Janitorial - The budget variance, an increase of \$27,404 or 65 percent, is due to the agency's anticipated move to UCC.

Security - The budget variance, an increase of \$40,673 or 46 percent, is due to the agency's anticipated move to UCC, as well as the citywide cost increase of 35 percent due to the new contract.

Occupancy - The budget variance, an increase of \$40,956 or 45 percent, is due to the agency's anticipated move to UCC in addition to a rate increase.

Postage - The budget variance, an increase of \$145 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$389,874 or 93 percent, is due to the new citywide contract for telecommunications, increased cell phone and pager usage, emergency vendor services, new data circuits, and new orders.

Fleet – The budget variance, an increase of \$1,619 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **BX0 - Commission on the Arts and Humanities**

Electric – The budget variance, a decrease of \$225 or 2 percent, is due to a reduction in consumption.

Water & Sewer - The budget variance, an increase of \$208 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, an increase of \$12,447 or 9 percent, is due to annual lease escalation and operating expense increases.

Janitorial - The budget variance, a decrease of \$17,144 or 84 percent, is due to an allowance for an over-allocation of janitorial expense to the agency in FY 2006.

Security - The budget variance, an increase of \$20,504 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$3 or 12 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007 offset by a slight decrease in usage.

Phone – The budget variance, a decrease of \$7,111 or 18 percent, is due to the new citywide contract for telecommunications, offset by decreases in cell phone and pager usage.

### **BY0 - D.C. Office on Aging**

Electric – The budget variance, an increase of \$11,424 or 45 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facilities at which the agency is located.

Water & Sewer - The budget variance, an increase of \$196 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$1,444 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$5,952 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$1,456 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$4,920 or 15 percent, is due to the new citywide contract for telecommunications offset by a decrease in cell phone and pager usage.

Fleet – The budget variance, an increase of \$404 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **BZ0 - Office on Latino Affairs**

Electric – The budget variance, an increase of \$5,880 or 44 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the Reeves Center, where the agency is located.

Water & Sewer - The budget variance, an increase of \$92 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, a decrease of \$1,533 or 14 percent, is due to increases in contractual costs under the new citywide janitorial contract, offset by a slight decrease in costs at the Reeves Center.

Security - The budget variance, an increase of \$4,087 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, a decrease of \$3,114 or 21 percent, is due to the new citywide contract for telecommunications, offset by a decrease in cell phone and pager usage.

### **CB0 - Office of the Attorney General**

Electric – The budget variance, an increase of \$93,902 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$2,581 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, an increase of \$500,000 or 100 percent, is due to an allocation for swing space funding to accommodate a partial relocation of the agency to facilitate a renovation.

Janitorial - The budget variance, an increase of \$21,737 or 10 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$78,957 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$5,475 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$138,158 or 46 percent, is due to the new citywide contract for telecommunications, increased cell phone and pager usage, and new orders.

Fleet – The budget variance, an increase of \$10,714 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **CEO - D.C. Public Library**

Electric – The budget variance, an increase of \$50,454 or 4 percent, is due to an increase in consumption.

Natural Gas - The budget variance, an increase of \$164,442 or 53 percent, is due to an anticipated 35 percent cost increase combined with consumption increases at some of the agency's facilities.

Water & Sewer - The budget variance, a decrease of \$314 or less than 0.1 percent, is due to a citywide rate increase for this commodity, offset by decreases in consumption.

Steam – The budget variance, an increase of \$318,429 or 170 percent, is due to a rate increase exceeding 70 percent and increased consumption at the agency's facilities that use steam.

Rent - The budget variance, an increase of \$406,653 or 100 percent, is due to an allocation for 4 temporary facilities while library branches are being rebuilt and renovated.

Phone – The budget variance, an increase of \$4,671 or 1 percent, is due to the new citywide contract for telecommunications and new orders, offset by a reduction in cell phone usage.

Fleet – The budget variance, an increase of \$8,380 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **CF0 - Department of Employment Services**

Electric – The budget variance, an increase of \$580 or 1 percent, is due to a small increase in consumption.

Natural Gas - The budget variance, an increase of \$171 or 23 percent, is due to an anticipated cost increase.

Water & Sewer - The budget variance, an increase of \$14 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, an increase of \$267,093 or 3 percent, is due to annual lease escalation.

Security - The budget variance, an increase of \$247,997 or 21 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent, offset by a decrease in usage.

Phone – The budget variance, a decrease of \$110,026 or 11 percent, is due to the new citywide contract for telecommunications, offset by decreases in usage and consumption.

Fleet – The budget variance, an increase of \$17,453 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **CGO - Public Employee Relations Board**

Rent - The budget variance, an increase of \$4,787 or 4 percent, is due to annual lease escalation.

Security - The budget variance, an increase of \$632 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, a decrease of \$518 or 11 percent, is due to the new citywide contract for telecommunications, offset by decreases in usage and consumption.

### **CHO - Office of Employee Appeals**

Rent - The budget variance, an increase of \$13,649 or 4 percent, is due to annual lease escalation.

Security - The budget variance, an increase of \$1,977 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, an increase of \$136 or 2 percent, is due to the new citywide contract for telecommunications.

### **CJO - Office of Campaign Finance**

Electric – The budget variance, an increase of \$8,725 or 39 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$150 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, a decrease of \$2,485 or 14 percent, is due to increases in contractual costs under the new citywide janitorial contract, offset by a slight decrease in costs at the Reeves Center.

Security - The budget variance, an increase of \$10,090 or 35 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent in addition to an increase in consumption

Occupancy - The budget variance, an increase of \$4,606 or 13 percent, is due to a revision of the agency's expected costs in order to reflect the appropriate occupancy charge.

Postage - The budget variance, an increase of \$956 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone - The budget variance, a decrease of \$3,028 or 16 percent, is due to the new citywide contract for telecommunications, offset by a reduction in new orders.

Fleet - The budget variance, an increase of \$66 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **CRO - Department of Consumer and Regulatory Affairs**

Electric - The budget variance, a decrease of \$375 or 10 percent, is due to a reduction in consumption at one of the agency's leased facilities.

Natural Gas - The budget variance, an increase of \$2,468 or 40 percent, is due to an anticipated cost increase.

Rent - The budget variance, an increase of \$195,614 or 4 percent, is due to annual lease escalation and operating expense increases.

Security - The budget variance, an increase of \$18,422 or 20 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent, offset by a downward adjustment in the agency's allocated space.

Phone - The budget variance, a decrease of \$68,817 or 16 percent, is due to the new citywide contract for telecommunications and data circuits, offset by decreases in usage and consumption.

Fleet - The budget variance, an increase of \$21,219 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **CTO - Office of Cable Television and Telecommunications**

Rent - The budget variance, an increase of \$176,299 or 16 percent, is due to annual lease escalation and operating expense increases.

Postage - The budget variance, an increase of \$134 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$9,687 or 8.9 percent, is due to the new citywide contract for telecommunications and data circuits.

Fleet – The budget variance, an increase of \$3,227 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **CW0 - Customer Service Operations**

Phone – The budget variance, a decrease of \$11,103 or 32 percent, is due to the new citywide contract for telecommunications, offset by a reduction in telecommunications inventory.

### **DA0 - Board of Real Property Assessments and Appeals**

Electric – The budget variance, an increase of \$2,281 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$63 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$462 or 8 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$1,907 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$264 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$5,432 or 45 percent, is due to the new citywide contract for telecommunications, offset by a reduction in new orders.

### **DB0 - Department of Housing and Community Development**

Rent - The budget variance, an increase of \$100,554 or 6 percent, is due to annual lease escalation and operating expense increases.

Security - The budget variance, a decrease of \$18,991 or 20 percent, is due to the 30 percent increase in costs offset by the reallocation of costs for 801 North Capitol Street, N.E. that were formerly allocated exclusively to the agency.

Phone – The budget variance, a decrease of \$36,340 or 28 percent, is due to the new citywide contract for telecommunications, offset by decreased consumption on landline services.

Fleet – The budget variance, an increase of \$3,022 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **DC0 - D.C. Lottery and Charitable Games Control Board**

Electric – The budget variance, an increase of \$2,451 or 39 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$42 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, an increase of \$724,209 or 58 percent, is due to an anticipated cost increase. The agency's current lease expires in January 2007, and the increase reflects the anticipated difference between the contract rental rate and market rent.

Janitorial - The budget variance, a decrease of \$696 or 14 percent, is due to increases in contractual costs under the new citywide janitorial contract, offset by a slight decrease in costs at the Reeves Center.

Security - The budget variance, an increase of \$2,436 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, an increase of \$98,287 or 34 percent, is due to the new citywide contract for telecommunications and data circuits.

Fleet – The budget variance, an increase of \$2,887 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **DH0 - Public Service Commission**

Phone – The budget variance, an increase of \$11,744 or 22 percent, is due to the new citywide contract for telecommunications.

Fleet – The budget variance, an increase of \$94 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **DJ0 - Office of the People's Counsel**

Rent - The budget variance, an increase of \$25,522 or 4 percent, is due to annual lease escalation

Fleet – The budget variance, an increase of \$52 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **DLO - Board of Elections and Ethics**

Electric – The budget variance, an increase of \$24,831 or 71 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the agency's 2 facilities.

Natural Gas - The budget variance, an increase of \$9,399 or 31 percent, is due to a 35 percent cost increase, offset by a slight decline in consumption.

Water & Sewer - The budget variance, an increase of \$286 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, an increase of \$108,778 or 68 percent, is due to an anticipated cost increase. The agency's current warehouse lease expires in FY 2007, and the increase reflects the anticipated difference between the contract rental rate and market rent.

Janitorial - The budget variance, an increase of \$10,952 or 44 percent, is due to increases in contractual costs under the new citywide janitorial contract and increased consumption at the agency's One Judiciary Square location.

Security - The budget variance, an increase of \$8,696 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone - The budget variance, an increase of \$75,653 or 62 percent, is due to the new citywide contract for telecommunications and increased new orders.

Fleet - The budget variance, an increase of \$1,442 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **DQ0 - Commission on Judicial Disabilities and Tenure**

Phone - The budget variance, an increase of \$3,234 or 183 percent, is due to the new citywide contract for telecommunications and new orders.

### **EBO - Office of the Deputy Mayor for Economic Development**

Rent - The budget variance, an increase of \$21,300 or 7 percent, is due to annual lease escalation and operating expense increases.

Security - The budget variance, an increase of \$13,280 or 100 percent, is due to an increase to reflect the reallocation of security costs for 801 North Capitol Street, N.E. that were formerly allocated exclusively to DHCD.

Postage - The budget variance, an increase of \$131 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone - The budget variance, an increase of \$8,827 or 14 percent, is due to the new citywide contract for telecommunications and increased cell phone and pager usage.

### **ENO - Department of Small and Local Business Development**

Electric - The budget variance, an increase of \$2,797 or 18 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$101 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, an increase of \$2,663 or 27 percent, is due to an anticipated cost increase due to a renegotiated lease and a reallocation of space to the agency.

Janitorial - The budget variance, an increase of \$741 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$3,051 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, an increase of \$3,350 or 36 percent, is due to the new citywide contract for telecommunications and increased cell phone and pager usage.

Fleet – The budget variance, an increase of \$214 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **FA0 - Metropolitan Police Department**

Electric – The budget variance, an increase of \$183,663 or 12 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the agency's facilities.

Natural Gas - The budget variance, an increase of \$176,048 or 25 percent, is due to a cost increase in addition to increased consumption at some of the agency's facilities.

Water & Sewer - The budget variance, an increase of \$8,240 or 4 percent, is due to a citywide rate increase for this commodity, offset by the removal of a facility from the agency's forecast.

Fuel - The budget variance, an increase of \$8,054 or 1,505 percent, is due to the a cost increase in addition to increased usage for the agency's generators at its various locations.

Steam – The budget variance, an increase of \$86,928 or 26 percent, is due to a rate increase.

Rent - The budget variance, an increase of \$1,592,757 or 68 percent, is due to the addition of three leased facilities to the agency's list of occupied facilities, as well as an allocation of rent for a new property and evidence warehouse.

Janitorial - The budget variance, a decrease of \$555,874 or 23 percent, is due to a revision of the agency's anticipated costs associated with the new citywide janitorial contract.

Security - The budget variance, an increase of \$337,926 or 45 percent, is due to a 30 percent increase related to the new citywide contract in addition to increased usage of security services for the Fleet Maintenance facility on West Virginia Avenue, N.E.

Occupancy - The budget variance, a decrease of \$64,600 or 2 percent, is due to the removal of 1 facility with occupancy charges from the agency's estimate.

Phone – The budget variance, an increase of \$568,714 or 13 percent, is due to the new citywide contract for telecommunications and data circuits.

Fleet – The budget variance, an increase of \$345,825 or 10 percent, is due to estimated costs based upon the agency’s consumption of services.

### **FB0 - Fire and Emergency Medical Service Department**

Electric – The budget variance, an increase of \$258,944 or 45 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the agency’s facilities and a new facility being added to the agency’s inventory.

Natural Gas - The budget variance, an increase of \$247,363 or 37 percent, is due to a cost increase of 35 percent in addition to increased consumption at some of the agency’s facilities.

Water & Sewer - The budget variance, an increase of \$18,606 or 12 percent, is due to a citywide rate increase of 9 percent in addition to increased consumption and a new facility being added to the agency’s inventory.

Rent - The budget variance, an increase of \$219,437 or 186 percent, is due to an increase in cost related to a new warehouse lease that will be one-third greater space for which the rent will be two-thirds greater than the current contract rate.

Janitorial - The budget variance, a decrease of \$2,288 or 8 percent, is due to modest cost savings in the new citywide contract.

Security - The budget variance, an increase of \$5,091 or 30 percent, is the combined result of three factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Occupancy - The budget variance, an increase of \$9,000 or 16 percent, is due to an increase in the agency’s space for the facilities that are assessed occupancy charges.

Postage - The budget variance, an increase of \$1,721 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$691,684 or 74 percent, is due to the new citywide contract for telecommunications in addition to data circuits and new orders.

Fleet – The budget variance, an increase of \$99,115 or 10 percent, is due to estimated costs based upon the agency’s consumption of services.

### **FH0 - Office of Police Complaints**

Rent - The budget variance, an increase of \$147,969 or 69 percent, is due to an increase in cost related to a new lease which included 47 percent more rentable space and a marginally higher rental rate.

Postage - The budget variance, an increase of \$164 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$7,696 or 37 percent, is due to the new citywide contract for telecommunications.

Fleet – The budget variance, an increase of \$569 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **F10 - Corrections Information Council**

Phone – The budget variance, an increase of \$11 or 3 percent, is due to the new citywide contract for telecommunications, offset by decreases in other vendor cost and a decrease in new orders.

### **FJ0 - Criminal Justice Coordinating Council**

Electric – The budget variance, an increase of \$2,836 or 51 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$57 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$420 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$1,729 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, a decrease of \$1,744 or 8 percent, is due to the new citywide contract for telecommunications in addition to inventory increases, offset by a decrease in consumption and usage.

### **FK0 - D.C. National Guard**

Electric – The budget variance, an increase of \$21,359 or 7 percent, is due to a cost increase of 6 percent in addition to a modest increase in consumption.

Natural Gas - The budget variance, an increase of \$25,800 or 10 percent, is due to a cost increase.

Fuel - The budget variance, an increase of \$15,168 or 29 percent, is due to a cost increase.

Janitorial - The budget variance, a decrease of \$31,385 or 10 percent, is due to lower costs to the agency under the new citywide janitorial contract.

Occupancy - The budget variance, an increase of \$41,743 or 42 percent, is due to other costs, which the agency pays outside of the normal per-square-foot rate.

## **FLO - Department of Corrections**

Electric – The budget variance, a decrease of \$928,777 or 34 percent, is due to consumption changes at the DC Jail.

Natural Gas - The budget variance, a decrease of \$66,812 or 56 percent, is due to a significant downward revision in the forecast at one of the agency's facilities.

Water & Sewer - The budget variance, an increase of \$57,943 or 9 percent, is due to a citywide rate increase for this commodity.

Fuel - The budget variance, an increase of \$2,505 or 103 percent, is due to a cost increase associated with the space the agency occupies at DC General Hospital.

Steam - The budget variance, an increase of \$1,302 or 29 percent, is due to a rate increase for this commodity.

Janitorial - The budget variance, a decrease of \$109,012 or 70 percent, is due to an adjustment for over-allocation of janitorial costs to the agency in FY 2006.

Security - The budget variance, an increase of \$51,922 or 17 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent; offset by an adjustment to the FY 2006 budget for this commodity.

Occupancy - The budget variance, an increase of \$119,944 or 14 percent, is due to the addition of a facility that was not previously subject to occupancy charges.

Postage - The budget variance, an increase of \$5 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$243,078 or 22 percent, is due to the new citywide contract for telecommunications, offset by decreased cell phone and pager usage.

Fleet – The budget variance, an increase of \$5,375 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **FSO - Office of Administrative Hearings**

Electric – The budget variance, a decrease of \$5,070 or 100 percent, is due to the agency consolidating into a single leased facility from a variety of leased and District-owned locations.

Water & Sewer - The budget variance, a decrease of \$943 or 100 percent, is due to the agency consolidating into a single leased facility from a variety of leased and District-owned locations.

Rent - The budget variance, an increase of \$594,875 or 40 percent, is due to the agency consolidating into a single leased facility from a variety of leased and District-owned locations.

Janitorial - The budget variance, a decrease of \$7,074 or 100 percent, is due to the agency consolidating into a single leased facility from a variety of leased and District-owned locations.

Security - The budget variance, a decrease of \$4,587 or 100 percent, is due to the agency consolidating into a single leased facility from a variety of leased and District-owned locations.

Occupancy - The budget variance, a decrease of \$20,612 or 100 percent, is due to the agency consolidating into a single leased facility from a variety of leased and District-owned locations.

Postage - The budget variance, a decrease of \$3,447 or 100 percent, is due to the agency consolidating into a single leased facility from a variety of leased and District-owned locations.

Phone - The budget variance, an increase of \$14,920 or 78 percent, is due to the new citywide contract for telecommunications.

### **FX0 - Office of the Chief Medical Examiner**

Electric - The budget variance, a decrease of \$18,691 or 56 percent, is due to a cost increase of 6 percent, offset by a reduction in the agency's consumption.

Natural Gas - The budget variance, an increase of \$56,641 or 87 percent, is due to a cost increase in addition to anticipated increases in the agency's consumption.

Water & Sewer - The budget variance, a decrease of \$11,309 or 18 percent, is due to a citywide rate increase for this commodity, offset by a reduction in the agency's consumption.

Fuel - The budget variance, a decrease of \$1,501 or 3 percent, is due to cost increases for this commodity, offset by a reduction in the agency's consumption.

Janitorial - The budget variance, an increase of \$10,079 or 35 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$81,779 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone - The budget variance, a decrease of \$7,403 or 6 percent, is due to the new citywide contract for telecommunications and increased cell phone usage, offset by decreases in usage and consumption.

Fleet - The budget variance, an increase of \$3,417 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **FZ0 - D.C. Sentencing Commission**

Electric - The budget variance, an increase of \$1,232 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at One Judiciary Square, where the agency is located.

Water & Sewer - The budget variance, an increase of \$34 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$251 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$1,030 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$50 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone - The budget variance, an increase of \$566 or 18 percent, is due to the new citywide contract for telecommunications and increased cell phone usage.

### **GAO - D.C. Public Schools**

Electric - The budget variance, an increase of \$4,023,523 or 44 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption due to a number of facilities coming online during the projection period.

Natural Gas - The budget variance, an increase of \$9,921,504 or 84 percent, is due to cost increases in this commodity combined with a number of facilities coming on-line during the projection period.

Water & Sewer - The budget variance, an increase of \$392,188 or 13 percent, is due to a rate increase of 9 percent in addition to increases in consumption related to the facilities that will be brought on-line during the projection period.

Fuel - The budget variance, an increase of \$162,828 or 29 percent, is due to cost increases in this commodity.

Rent - The budget variance, an increase of \$1,173,595 or 19 percent, is due to annual lease escalation and operating expense increases.

Janitorial - The budget variance, an increase of \$1,741 or 5 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$97,728 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Occupancy - The budget variance, an increase of \$7,004 or 1 percent, is due to a revision of the gross area occupied in a facility that the agency shares.

Phone – The budget variance, an increase of \$260,862 or 7 percent, is due to the new citywide contract for telecommunications.

Fleet – The budget variance, an increase of \$231,577 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **GDO - State Education Office**

Electric – The budget variance, an increase of \$9,059 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facility where the agency is located.

Water & Sewer - The budget variance, an increase of \$249 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$1,838 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$7,576 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$7,082 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$3,431 or 3 percent, is due to the new citywide contract for telecommunications and new orders, offset by decreases in usage and consumption.

Fleet – The budget variance, an increase of \$267 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **GGO - University of the District of Columbia**

Fuel – The budget variance, an increase of \$22,891 or 29 percent, is due to cost increases.

Fleet – The budget variance, an increase of \$6,734 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **HA0 - Department of Parks and Recreation**

Electric – The budget variance, an increase of \$412,412 or 37 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption due to a number of new and renovated facilities coming in service during the projection period.

Natural Gas - The budget variance, a decrease of \$122,753 or 11 percent, is due to a reduction in overall consumption related to the agency converting all facilities from fuel to natural gas.

Water & Sewer - The budget variance, an increase of \$100,677 or 13 percent, is due to a citywide rate increase of 9 percent for this commodity in addition to an anticipated increase in consumption due to a number of new and renovated facilities coming in service during the projection period.

Fuel - The budget variance, a decrease of \$7,087 or 100 percent, is due to the agency converting all existing facilities to fuel from natural gas.

Rent - The budget variance, an increase of \$36,166 or 8 percent, is due to annual lease escalation and operating expense increases.

Security - The budget variance, an increase of \$532,808 or 108 percent, is due to the citywide cost increase of 30 percent in addition to the agency incorporated security services at 16 of its pools into centrally managed fixed costs.

Postage - The budget variance, an increase of \$2,000 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone - The budget variance, a decrease of \$146,906 or 12 percent, is due to the new citywide contract for telecommunications, offset by a reduction in new orders.

Fleet - The budget variance, an increase of \$31,294 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **HCO - Department of Health**

Electric - The budget variance, a decrease of \$203,230 or 48 percent, is due to a cost increase of 6 percent, offset by reductions due to the removal of a number of facilities from the agency's forecast.

Natural Gas - The budget variance, a decrease of \$260,239 or 66 percent, is due to a cost increase, offset by reductions due to the removal of a number of facilities from the agency's forecast.

Water & Sewer - The budget variance, a decrease of \$25,095 or 12 percent, is due to a citywide rate increase of 9 percent, offset by reductions due to the removal of a number of facilities from the agency's forecast.

Fuel - The budget variance, a decrease of \$13,247 or 12 percent, is due to the removal of a number of facilities from the agency's forecast.

Steam - The budget variance, an increase of \$3,586 or 26 percent, is due to cost increases for this commodity.

Rent - The budget variance, a decrease of \$479,907 or 4 percent, is due to annual lease escalation and price increases related to lease renewals, offset by the transfer of a large portion of the 51 N Street, N.E. locating to the new District Department of the Environment and the consolidation of leased property vacated by the agency.

Janitorial - The budget variance, a decrease of \$146,270 or 84 percent, is due to the transfer of a large portion of the 51 N Street, N.E. locating to the new District Department of the Environment and the consolidation of leased property vacated by the agency.

Security - The budget variance, an increase of \$8,812 or less than 1 percent, is the result of 3 factors: an increase in the new citywide security contract representing 20 percent, offset by a reduction in service.

Occupancy - The budget variance, a decrease of \$207,781 or 75 percent, is due to the removal of a number of facilities from the agency's forecast.

Postage - The budget variance, an increase of \$11,756 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone - The budget variance, a decrease of \$563,627 or 30 percent, is due to the new citywide contract for telecommunications in addition to increased new orders and other vendors for Language Line, offset by a reduction in consumption.

Fleet - The budget variance, a decrease of \$117,627 or 6 percent, is due to an increase of 10 percent for estimated costs based upon the agency's consumption of services, offset by the transfer of 47 vehicles to the new District Department of the Environment.

### **HDO - Human Resources Development Fund**

Electric - The budget variance, an increase of \$11,940 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facility where the agency is located.

Water & Sewer - The budget variance, an increase of \$315 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$1,804 or 6 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$10,131 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing a 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone - The budget variance, an increase of \$3,534 or 13 percent, is due to the new citywide contract for telecommunications and new orders.

### **HMO - Office of Human Rights**

Electric - The budget variance, an increase of \$5,077 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facility where the agency is located.

Water & Sewer - The budget variance, an increase of \$139 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, a decrease of \$17,180 or 77 percent, is due to a new lease at the agency's facility.

Janitorial - The budget variance, an increase of \$1,031 or 9 percent, is due to a modest increase in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$2,807 or 14 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing a 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent offset by a decrease in consumption.

Postage - The budget variance, an increase of \$4,640 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$194 or 1 percent, is due to the new citywide contract for telecommunications, offset by a decrease in cell phone usage.

### **JA0 - Department of Human Services**

Electric – The budget variance, a decrease of \$880,026 or 42 percent, is due to a cost increase of 6 percent offset by reductions due to the removal of a number of facilities from the agency's forecast.

Natural Gas - The budget variance, a decrease of \$597,865 or 33 percent, is due to a cost increase, offset by reductions due to the removal of a number of facilities from the agency's forecast.

Water & Sewer - The budget variance, a decrease of \$318,399 or 40 percent, is due to a cost increase of 9 percent offset by reductions due to the removal of a number of facilities from the agency's forecast.

Fuel - The budget variance, a decrease of \$31,569 or 24 percent, is due to a cost increase, offset by reductions due to the removal of a number of facilities from the agency's forecast.

Steam - The budget variance, an increase of \$202,402 or 126 percent, is due to a cost increase in addition to significant consumption increases at the agency's facility that utilizes steam.

Rent - The budget variance, an increase of \$5,323,815 or 43 percent, is due to annual lease escalation and operating expense increases.

Janitorial - The budget variance, a decrease of \$2,161 or 9 percent, is due to a cost increase, offset by reductions due to the removal of a number of facilities from the agency's forecast.

Security - The budget variance, an increase of \$1,635,766 or 41 percent, is due to a 30 percent citywide cost increase for the new security services contract in addition to increased security services at many of the agency's facilities.

Postage - The budget variance, an increase of \$11,967 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$503,009 or 18 percent, is due to the new citywide contract for telecommunications and circuitry, offset by decreases in consumption and usage.

Fleet – The budget variance, an increase of \$49,775 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **JF0 - D.C. Energy Office**

Electric – The budget variance, an increase of \$14,058 or 41 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facility where the agency is located.

Water & Sewer - The budget variance, an increase of \$232 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, an increase of \$165,000 or 100 percent, is due to the agency obtaining a new lease.

Janitorial - The budget variance, a decrease of \$12,125 or 45 percent, is due to decreases in contractual costs under the new citywide janitorial contract for this agency.

Security - The budget variance, an increase of \$12,391 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing a 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$2,424 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$44,206 or 78 percent, is due to the new citywide contract for telecommunications in addition to increased new orders and increased cell phone usage.

Fleet – The budget variance, an increase of \$603 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **JZ0 - Department of Youth Rehabilitation Services**

This agency did not exist in the FY 2006 approved budget; there is no basis for a variance.

Electric – A proposed budget of \$762,851.

Natural Gas - A proposed budget of \$567,508.

Water & Sewer - A proposed budget of \$103,860.

Fuel - A proposed budget of \$298,672.

Rent - A proposed budget of \$1,028,205.

Janitorial - A proposed budget of \$208,874.

Security - A proposed budget of \$62,424.

Occupancy - A proposed budget of \$423,200.

Postage - A proposed budget of \$9,828.

Phone – A proposed budget of \$644,400.

Fleet - A proposed budget of \$51,807.

### **KA0 - District Department of Transportation**

Electric – The budget variance, an increase of \$439,343 or 43 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at a number of the agency's facilities.

Natural Gas - The budget variance, an increase of \$22,020 or 55 percent, is due to a cost increase of 35 percent in addition to an anticipated increase in consumption at a number of the agency's facilities.

Water & Sewer - The budget variance, an increase of \$2,488 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, an increase of \$798,401 or 45 percent, is due to annual lease escalation and operating expense increases, offset by cost savings realized due to a new lease at one of the agency's facilities.

Janitorial - The budget variance, an increase of \$562 or less than 1 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, a decrease of \$57,020 or 2 percent, is due to costs increases from the new citywide contract, offset by the reallocation of one facility from the agency to the Department of Public Works.

Occupancy - The budget variance, a decrease of \$181,324 or 33 percent, is due to a revision of the agency's expected costs in order to reflect the appropriate occupancy charge.

Phone – The budget variance, a decrease of \$322,839 or 27 percent, is due to cost increases in the new citywide contract for telecommunications, offset by a decrease in cell phone usage and a reduction in new orders.

Fleet – The budget variance, an increase of \$321,335 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **KG0 - District Department of the Environment**

This agency did not exist in the FY 2006 approved budget; there is no basis for a variance.

Rent - A proposed budget of \$1,696,008.

Security - A proposed budget of \$285,162.

Phone – A proposed budget of \$401,000.

Fleet - A proposed budget of \$117,897.

## **KT0 - Department of Public Works**

Electric – The budget variance, an increase of \$505,851 or 105 percent, is due to a cost increase of 6 percent in addition to an anticipated significant increase in consumption at a number of the agency's facilities.

Natural Gas - The budget variance, an increase of \$132,639 or 24 percent, is due to a cost increase in addition to an anticipated increase in consumption at a number of the agency's facilities.

Water & Sewer - The budget variance, an increase of \$5,117 or 10 percent, is due to a cost increase of 9 percent in addition to an anticipated modest increase in consumption at a number of the agency's facilities.

Rent - The budget variance, a decrease of \$52,434 or 15 percent, is due to annual lease escalation and operating expense increases in addition to a new lease agreement at one of the agency's facilities, offset by cost savings realized due to a new lease at another of the agency's facilities.

Janitorial - The budget variance, an increase of \$13,630 or 7 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$1,094,550 or 60 percent, is due to costs increases from the new citywide contract in addition to the reallocation of 1 facility to the agency from the Department of Transportation.

Occupancy - The budget variance, an increase of \$106,676 or 42 percent, is due to the addition of a facility that was not previously subject to occupancy charges.

Postage - The budget variance, an increase of \$8,374 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$322,175 or 21 percent, is due to cost increases in a new citywide contract and increased circuitry, offset by a reduction in new orders and in cell phone usage.

Fleet – The budget variance, an increase of \$792,592 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **KV0 - Department of Motor Vehicles**

Electric – The budget variance, an increase of \$159,151 or 145 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the agency's existing facilities as well as new facilities that will be added in FY 2007.

Natural Gas - The budget variance, a decrease of \$152,766 or 49 percent, is due to a revision of the agency's anticipated expenditures for this commodity.

Water & Sewer - The budget variance, an increase of \$6,268 or 20 percent, is due to a cost increase of 9 percent in addition to an anticipated increase in consumption at the agency's existing facilities as well as new facilities that will be added in FY 2007.

Fuel - The budget variance, an increase of \$23 or 29 percent, is due to a cost increase in addition to an anticipated increase in consumption at the agency's facilities.

Steam - The budget variance, an increase of \$13,404 or 26 percent, is due to a significant cost increase in this commodity.

Rent - The budget variance, a decrease of \$1,028,939 or 65 percent, is due to the conversion of rental space into District-owned space.

Janitorial - The budget variance, a decrease of \$43,985 or 22 percent, is due to increases in contractual costs under the new citywide janitorial contract, offset by a reduction in consumption.

Security - The budget variance, an increase of \$274,038 or 16 percent, is due to increases in contractual costs of 30 percent under the new citywide security contract, offset by adjustments of security coverage among the agency's facilities.

Occupancy - The budget variance, an increase of \$174,857 or 70 percent, is due to a rate increase of 13 percent in increased costs related to a facility that was not previously subject to occupancy charges.

Phone - The budget variance, a decrease of \$96,349 or 14 percent, is due to the new citywide contract for telecommunications, offset by decreased cell phone usage.

Fleet - The budget variance, an increase of \$1,304 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **L00 - Alcohol and Beverage Regulation Administration**

Phone - The budget variance, an increase of \$9,741 or 155 percent, is due to the new citywide contract for telecommunications and the addition of cell phone to centrally managed costs.

Fleet - The budget variance, an increase of \$2,899 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **P00 - Office of Contracting and Procurement**

Electric - The budget variance, an increase of \$23,992 or 26 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facilities where the agency is located.

Natural Gas - The budget variance, an increase of \$3,653 or 39 percent, is due to a cost increase in addition to increased consumption at some of the agency's facilities.

Water & Sewer - The budget variance, an increase of \$709 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, a decrease of \$21,332 or 23 percent, is due to a revision of the agency's costs associated with the new citywide janitorial contract.

Security - The budget variance, an increase of \$37,118 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Postage - The budget variance, an increase of \$995 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, a decrease of \$7,515 or 4 percent, is due to the new citywide contract for telecommunications, offset by decreases in consumption and usage.

Fleet – The budget variance, an increase of \$1,664 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **RK0 - D.C. Office of Risk Management**

Electric – The budget variance, an increase of \$6,355 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facility where the agency is located.

Water & Sewer - The budget variance, an increase of \$174 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$1,290 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$5,314 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing a 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, an increase of \$23,804 or 94 percent, is due to cost increases in the new citywide contract for telecommunications offset by reduction in cell phone usage.

### **RLO - Child and Family Services Agency**

Rent - The budget variance, an increase of \$793,428 or 12 percent, is due to annual lease escalation and operating expense increases.

Security - The budget variance, an increase of \$265,047 or 47 percent, is due to citywide costs increases of 30 percent combined with the addition of a facility that was not previously included in the agency's allocation.

Postage - The budget variance, an increase of \$13,130 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Fleet – The budget variance, an increase of \$21,525 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **RM0 - Department of Mental Health**

Electric – The budget variance, an increase of \$440,520 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at some of the agency's facilities.

Natural Gas - The budget variance, an increase of \$3,266,271 or 101 percent, is due to a cost increase of 46 percent in addition to an anticipated increase in consumption at some of the agency's facilities.

Water & Sewer - The budget variance, a decrease of \$907,111 or 40 percent, is due to corrective actions taken by the agency with respect to water lines and leakages at St. Elizabeths, which resulted in higher costs in prior fiscal years.

Fuel - The budget variance, an increase of \$132,909 or 33 percent, is due to a cost increase in addition to an anticipated increase in consumption at some of the agency's facilities.

Steam - The budget variance, an increase of \$2,057 or 84 percent, is due to a cost increase of 35 percent in addition to increases to correct underestimated costs in the FY 2006 approved budget.

Rent - The budget variance, an increase of \$48,409 or 1 percent, is due to annual lease escalation.

Janitorial - The budget variance, a decrease of \$107 or 4 percent, is due to a revision of the agency's costs associated with the new citywide janitorial contract.

Security - The budget variance, an increase of \$708,851 or 25 percent, is due to increased costs of 30 percent due to the new citywide contract, offset by a reduction in security coverage among many of the agency's facilities.

Occupancy - The budget variance, a decrease of \$36,866 or 67 percent, is due to a reallocation of the agency's occupancy costs.

Fleet – The budget variance, an increase of \$545 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

## **SR0 - Department of Insurance, Securities and Banking**

Rent - The budget variance, an increase of \$166,569 or 13 percent, is due to annual lease escalation and operating expense increases.

Phone – The budget variance, a decrease of \$40,520 or 30 percent, is due to increased cost in the new citywide contract for telecommunications, offset by a reduction in new orders and in cell phone usage.

## **TC0 - D.C. Taxicab Commission**

Rent - The budget variance, an increase of \$67,540 or 63 percent, is due to the increased costs related to the expiration of the existing lease and a renewal lease being signed at market rates.

Phone – The budget variance, a decrease of \$3,255 or 9 percent, is due to a reduction in landlines and cell phone usage.

Fleet – The budget variance, an increase of \$3,513 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **TK0 - Office of Motion Picture Television and Development**

Electric – The budget variance, an increase of \$1,083 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facility where the agency is located.

Water & Sewer - The budget variance, an increase of \$30 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$220 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$906 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, a decrease of \$1,119 or 14 percent, is due to cost increases in the new citywide contract for telecommunications, offset by reductions in landlines and cell phone usage.

Fleet – The budget variance, an increase of \$279 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **T00 - Office of the Chief Technology Officer**

Electric – The budget variance, an increase of \$93,383 or 22 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at a number of the agency's facilities.

Water & Sewer - The budget variance, an increase of \$1,470 or 9 percent, is due to a citywide rate increase for this commodity.

Fuel - The budget variance, an increase of \$2,275 or 433 percent, is due to cost increases in this commodity in addition to significant increase in demand at the agency level.

Rent - The budget variance, an increase of \$601,846 or 50 percent, is due to annual lease escalation and operating expense increases, as well as the inclusion of swing space rent.

Janitorial - The budget variance, an increase of \$7,677 or 5 percent, is due to a revision of the agency's costs associated with the new citywide janitorial contract.

Security - The budget variance, an increase of \$170,928 or 27 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved, representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Occupancy - The budget variance, an increase of \$71,501 or 19 percent, is due to a revision of the agency's cost based upon space used.

Postage - The budget variance, an increase of \$841 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

Phone – The budget variance, an increase of \$215,188 or 16 percent, is due to the new citywide contract for telecommunications in addition to circuits, new orders, and increased cell phone usage.

Fleet – The budget variance, an increase of \$4,624 or 10 percent, is due to estimated costs based upon the agency's consumption of services.

### **UCO - Office of Unified Communications**

Electric – The budget variance, a decrease of \$180,312 or 14 percent, is due to a cost increase of 6 percent offset by a reduction in the agency's occupied space resulting in joint tenancy with another agency at the Unified Communication Center (UCC).

Natural Gas - The budget variance, an increase of \$12,321 or 4 percent, is due to a cost increase, offset by a reduction in the agency's occupied space resulting in joint tenancy with another agency at UCC.

Water & Sewer - The budget variance, a decrease of \$6,341 or 10 percent, is due to a cost increase of 9 percent, offset by a reduction in the agency's occupied space resulting in joint tenancy with another agency at UCC.

Fuel - The budget variance, an increase of \$70,466 or 470 percent, is due to cost increases in this commodity in addition to the new UCC facility.

Rent - A proposed budget of \$1,325,613. The agency is expected to establish a management contract for UCC facility.

Janitorial - The budget variance, an increase of \$259,506 or 158 percent, is due to increases in contractual costs under the new citywide janitorial contract and revised services.

Security - The budget variance, an increase of \$459,347 or 59 percent, is due to a cost increase of 30 percent citywide under the security contract, as well as the full expectation of security costs for the new UCC, in addition to the redundant center at McMillan Drive, N.W.

Occupancy - The budget variance, a decrease of \$433,300 or 71 percent, is due to a revision in the costs for one of the agency's facilities.

Phone – The budget variance, an increase of \$1,662,268 or 183 percent is due to consumption increases as this agency provides communication services.

## **VA0 - Office of Veterans Affairs**

Electric – The budget variance, an increase of \$1,175 or 33 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facility where the agency is located.

Water & Sewer - The budget variance, an increase of \$32 or 9 percent, is due to a citywide rate increase for this commodity.

Janitorial - The budget variance, an increase of \$240 or 9 percent, is due to increases in contractual costs under the new citywide janitorial contract.

Security - The budget variance, an increase of \$982 or 30 percent, is the combined result of 3 factors: an increase in the new citywide security contract representing 20 percent, an equitable adjustment from the Department of Labor (DOL) in FY 2006 after the budget was approved representing 5 percent, and an anticipated FY 2007 equitable adjustment by DOL representing 5 percent.

Phone – The budget variance, an increase of \$670 or 7 percent, is due to the new citywide contract for telecommunications offset by a decrease in cell phone usage.

Postage - The budget variance, an increase of \$43 or 13 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved and an anticipated increase of 5 percent in FY 2007.

## **ZZ0 - John A. Wilson Building Fund**

Electric – The budget variance, an increase of \$91,761 or 28 percent, is due to a cost increase of 6 percent in addition to an anticipated increase in consumption at the facility.

Water & Sewer - The budget variance, an increase of \$13,563 or 9 percent, is due to a citywide rate increase for this commodity.

Rent - The budget variance, an increase of \$491,911 or 49 percent, is due to increases in management costs and contract costs.

Security - The budget variance, a decrease of \$131,915 or 6 percent, is due to a reduction in security coverage at the facility.

Postage - The budget variance, an increase of \$5,560 or 8 percent, is due to a postal rate increase of 8 percent in FY 2006 after the budget was approved.