

Appendix A - FY 2006 Planned Expenditures From New and Existing Allotments
 (Excluding Highway Trust Fund and Local Street Maintenance Fund)

(dollars in thousands)

Agency	Project & Subproject Name	New Allotment in FY 2006	FY 2006 Planned Expenditures From Prior Allotments	Total FY 2006 Expenditures
Office of the City Administrator				
AE0	CAC37 Gales School - Child Advocacy Mod.	0	2,500	2,500
Total, Office of the City Administrator		0	2,500	2,500
Office of Property Management				
AM0	AA237 DC Armory	2,000	0	2,000
AM0	BC101 Facilities Condition Assessment Study	1,000	0	1,000
AM0	EA710 Neighborhood Revitalization	0	1,344	1,344
AM0	GT106 General Imprv @ Old Navy Hospital	3,000	2,685	5,685
AM0	N1403 Govt Ctrs Restacking One Judiciary Sq	2,967	0	2,967
AM0	N1408 New Depart of DOES and DHS Facilities	0	8,000	8,000
AM0	N1412 Anacostia Gateway	0	500	500
AM0	N1438 Government Centers Pool	0	2,500	2,500
AM0	PL101 Homeless Shelter Pool	6,875	1,625	8,500
AM0	PL102 Elevator Repair/Replacement Pool	1,500	0	1,500
AM0	PL103 Asbestos Abatement Pool	1,400	0	1,400
AM0	PL104 ADA Compliance Pool	1,500	0	1,500
AM0	PL105 Archives/Recorder of Deeds Pool	0	2,500	2,500
AM0	PL601 HVAC Repair/Renovation Pool	5,400	0	5,400
AM0	PL602 Roof Repair/Replacement Pool	1,600	0	1,600
AM0	PL603 Window Repair/Replacement Pool	1,600	0	1,600
AM0	RES01 Reservation 13	3,000	0	3,000
Total, Office of Property Management		31,842	19,154	50,996
Office of the Chief Financial Officer				
AT0	BF208 Performance Based Budgeting	0	1,478	1,478
AT0	BF211 EIS	0	1,240	1,240
AT0	CSP05 Data Warehouse/Clean Hands	0	1,000	1,000
AT0	CSP06 Real Property Enhancements	1,900	300	2,200
AT0	EQ910 Master Equipment Lease - OCFO	600	0	600
Total, Office of the Chief Financial Officer		2,500	4,018	6,518
Office of Planning				
BD0	EQ920 Master Equipment Lease - Office of Planning	45	0	45
BD0	PLN33 Public Planning-Initial Proj Development	1,500	0	1,500
Total, Office of Planning		1,545	0	1,545
Commission on Arts & Humanities				
BX0	AH715 Art Bank II	300	0	300
BX0	AH716 Neighborhood Projects	400	0	400
BX0	AH717 Community Initiatives	200	0	200
BX0	AH718 Downtown Projects	520	0	520
BX0	DA101 DC Arts & Cultural Facilities Initiative	300	0	300
Total, Commission on Arts & Humanities		1,720	0	1,720
Office on Aging				
BY0	A0503 Multipurpose Wellness Ctr Wrld 4	0	2,000	2,000
BY0	IT140 Continuity Of Operations	576	0	576
Total, Office on Aging		576	2,000	2,576
Office of the Attorney General				
CBO	EN240 Child Support Enforcement System	2,150	0	2,150
Total, Office of the Attorney General		2,150	0	2,150
D.C. Public Libraries				
CE0	FS337 Georgetown Library	2,504	0	2,504
CE0	LB310 General Imprv Various Branch Libraries	2,000	1,500	3,500
CE0	LB337 Mount Pleasant Library	2,750	0	2,750
Total, D.C. Public Libraries		7,254	1,500	8,754

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Department of Housing and Community Development					
DB0	04034	Affordable Housing	0	800	800
DB0	50001	Anacostia Gateway Center	536	0	536
DB0	50301	Henson Ridge- Hope VI	2,000	0	2,000
DB0	50302	Arthur Capper Carrollsburg Hope VI	2,500	0	2,500
DB0	50303	Eastgate Hope VI	4,500	0	4,500
DB0	EQ930	Master Equipment Lease - DHCD	25	0	25
Total, Department of Housing and Community Development			9,561	800	10,361
Deputy Mayor for Planning & Economic Development					
EB0	04001	Home Again	2,500	2,572	5,072
EB0	EB008	New Communities	4,000	0	4,000
EB0	EB304	Commercial Corridors	16,600	0	16,600
EB0	EB307	Old Convention Center Redevelopment	2,000	0	2,000
EB0	EB310	Anacostia Waterfront Initiative	4,770	0	4,770
EB0	EB401	Arena Stage	15,000	0	15,000
EB0	EB402	Pennsylvania Ave. Properties	5,000	0	5,000
EB0	EB403	Howard Theater Rehabilitation	1,000	0	1,000
Total, Deputy Mayor for Planning & Economic Development			50,870	2,572	53,442
Metropolitan Police Department					
FA0	FRI01	Base Building Renovation	0	4,000	4,000
FA0	KA337	Indoor Firing Range	1,775	0	1,775
FA0	KA437	IPS Residential	500	0	500
FA0	PEQ20	Master Equipment Lease - Police	5,665	0	5,665
FA0	PER40	Synchronized	6,250	0	6,250
FA0	PL110	MPD Buildings Pool	16,000	0	16,000
Total, Metropolitan Police Department			30,190	4,000	34,190
Fire & Emergency Medical Services Department					
FB0	20630	Master Equipment Lease - Fire and EMS	3,750	0	3,750
FB0	LA137	Engine 1	1,286	0	1,286
FB0	LA937	Engine 9	950	0	950
FB0	LB137	Engine 10	628	905	1,532
FB0	LB637	Engine 15	0	1,747	1,747
FB0	LC337	Engine 21	500	0	500
FB0	LC437	Engine 22	2,619	2,893	5,511
FB0	LD237	Engine 29	1,460	0	1,460
FB0	LD437	Engine 31	350	0	350
FB0	LD837	EVOC Training Facility	1,600	0	1,600
FB0	LE337	Engine 5	1,808	0	1,808
FB0	LE537	Engine 14	2,222	0	2,222
FB0	LE737	Engine 27	1,594	0	1,594
FB0	LE838	Burn Building	0	1,263	1,263
FB0	LF113	Asbestos Abatement	450	0	450
FB0	LF239	Scheduled Capital Maintenance	500	0	500
Total, Fire & Emergency Medical Services Department			19,715	6,807	26,522
Department of Corrections					
FL0	CR003	General Renovat Upgrd Fire Alarm & Sprkl	920	0	920
FL0	MA218	Renovation at Central Detention Facility	880	0	880
FL0	MA505	Central Detention Facility Roof Replacement	0	1,700	1,700
Total, Department of Corrections			1,800	1,700	3,500
Office of the Chief Medical Examiner					
FX0	00101	Enhancement To Case Management	300	0	300
FX0	AA338	Forensic Lab	914	586	1,500
FX0	AA517	Renovation of the Morgue	500	0	500
Total, Office of the Chief Medical Examiner			1,714	586	2,300

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D.C. Public Schools					
GA0	PLH06	DCPS Capital Projects	147,123	11,519	158,641
Total, D.C. Public Schools			147,123	11,519	158,641
University of the District of Columbia					
GF0	ET940	Higher Education Back Office	2,700	0	2,700
GF0	U0805	Arts/Science Extension	0	1,260	1,260
GF0	U0810	Renovate Academic Laboratory	2,500	0	2,500
GF0	U0813	Repair Concrete Stairs/Pathways/Driveways	500	0	500
GF0	UB601	Emergency Mech. Electrical Struc. Deficiencies	2,000	0	2,000
GF0	UD601	Renovation of Plaza Deck and Parking Garage	2,000	0	2,000
Total, University of the District of Columbia			9,700	1,260	10,960
Department of Parks & Recreation					
HA0	QA501	Stoddert Recreation Cntr	0	5,800	5,800
HA0	QB338	Roper/Deanwood Rec Cntr	1,219	3,881	5,100
HA0	QD137	Camp Riverview Rehabilitation	0	730	730
HA0	QD538	Woodrow Wilson Natatorium	1,500	1,000	2,500
HA0	QG234	Pope Branch Rehabilitation	300	0	300
HA0	QG338	Support Facilities Modernization	650	0	650
HA0	R6701	Bald Eagle Rec Ctr Modernization & Addit	0	1,500	1,500
HA0	RG001	Raymond Recreational Center	2,442	0	2,442
HA0	RG003	Replace/Install Playground Equipment	1,000	0	1,000
HA0	RG004	HVAC Replacement	1,000	0	1,000
HA0	RG005	Roof Replacement	1,000	0	1,000
HA0	RG006	Swimming Pool Replacement	2,500	0	2,500
HA0	RG007	Erosion Remediation	670	0	670
HA0	RG011	Water Fountain Replacement	350	0	350
HA0	RN005	New Recreation Facilities	0	1,800	1,800
HA0	RR006	Facility Renovation - Clay Courts	293	707	1,000
HA0	RR007	Facility Renovation - Ball Fields	1,037	0	1,037
HA0	RR015	Park Lighting	0	1,450	1,450
Total, Department of Parks & Recreation			13,961	16,868	30,829
Department of Health					
HC0	HC102	DC Animal Shelter	500	0	500
HC0	HC501	Community Clinic Construction	0	6,546	6,546
HC0	HC502	Medical Homes	7,000	0	7,000
HC0	HC503	National Medical Center	0	1,250	1,250
HC0	HY501	Renovation Of Detoxification Facility	500	0	500
HC0	R1616	General Improvements	260	0	260
HC0	RA840	APRA Patient Records System	1,000	0	1,000
Total, Department of Health			9,260	7,796	17,056
Department of Human Services					
JA0	JB237	Complete Renovation & Modernization	0	2,000	2,000
JA0	SG127	Replacement Of ACEDS	1,051	3,100	4,151
JA0	SH137	Renovation of Emery Shelter	140	0	140
JA0	SM437	Homeless No More	5,500	0	5,500
Total, Department of Human Services			6,691	5,100	11,791
Department of Youth Rehabilitation Services					
JX0	SH733	Oak Hill Youth Facility	2,693	1,807	4,500
Total, Department of Youth Rehabilitation Services			2,693	1,807	4,500
Department of Transportation					
KA0	EDL03	Pa Ave, SE Streetscape Improvements	0	3,000	3,000
Total, Department of Transportation			0	3,000	3,000

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Washington Metropolitan Area Transit Authority				
KE0	SA202 Metro Bus	19,000	0	19,000
KE0	SA301 Metro Rail Rehabilitation	28,500	0	28,500
KE0	SA306 Light Rail	13,000	0	13,000
Total, Washington Metropolitan Area Transit Authority		60,500	0	60,500
Department of Public Works				
KT0	EQ910 Major Equipment Acquisition	7,735	0	7,735
KT0	FM501 Packer Storage Facility	0	1,000	1,000
KT0	SW101 Rehab of Ft Totten Transfer Station	6,000	0	6,000
KT0	SW201 Benning Road Solid Waste Transfer	500	0	500
Total, Department of Public Works		14,235	1,000	15,235
Department of Mental Health				
RM0	XA435 Demolition of Dix and Jhp	5,000	5,500	10,500
RM0	HY501 DCGH Campus, Region 3 Renov.	0	2,000	2,000
Total, Department of Mental Health		5,000	7,500	12,500
Office of the Chief Technology Officer				
TO0	EAM45 Enterprise Architecture Management	400	0	400
TO0	EQ101 Master Equipment - Wireless Communications	3,000	0	3,000
TO0	EQ102 Master Equipment - Cable Net	6,300	0	6,300
TO0	HIP41 HIPAA - IT Security	1,250	0	1,250
TO0	HIP45 HIPAA - National Provider ID	750	0	750
TO0	N1601 DC WAN	250	500	750
TO0	N1602 Geographic Info System	1,000	0	1,000
TO0	N1607 Fix D.C. Telephone	3,000	0	3,000
TO0	N1701 Unified Communication Center	4,800	0	4,800
TO0	N1704 IT Infrastructure Implementation	890	0	890
TO0	N1705 Information Infrastructure (Data)	0	900	900
TO0	N1707 Infrastructure Support Systems	1,500	0	1,500
TO0	N1709 E-Government	4,000	0	4,000
TO0	N1710 Data Center Consolidation	620	1,100	1,720
TO0	N1711 IT Security	1,000	75	1,075
TO0	N1801 Share Facility Upgrade	0	1,700	1,700
TO0	WA740 MSMP Motor Serv Mod Program	3,000	0	3,000
TO0	WA741 MSMP Ticket Info Process System	1,000	0	1,000
TO0	ZA143 IT - GIS Management	1,500	0	1,500
TO0	ZA145 Document Management	2,000	0	2,000
TO0	ZB141 ASMP-Citywide Enterprise Resrce Planning	10,500	0	10,500
Total, Office of the Chief Technology Officer		46,760	4,275	51,035
Total, District of Columbia		477,358	105,762	583,120