

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of General Services	AM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	903	739	1,173	514	-659	514	0	514	0	0	0
PROPERTY MGMT	1030	1	0	0	70	70	70	0	70	0	0	0
INFORMATION TECHNOLOGY	1040	1,755	1,978	1,547	1,430	-117	1,430	0	1,430	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	2,297	1,917	2,375	2,333	-42	2,333	0	2,333	0	0	0
RISK MGMT	1055	0	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	864	805	1,159	1,056	-103	1,056	0	1,056	0	0	0
FLEET MGMT	1070	1,525	1,336	1,489	1,638	150	1,638	0	1,638	0	0	0
COMMUNICATIONS	1080	405	533	516	451	-65	451	0	451	0	0	0
PERFORMANCE MANAGEMENT	1090	2,781	3,168	3,449	3,832	384	3,832	0	3,832	0	0	0
ENERGY MANAGEMENT	1095	285	404	436	442	5	442	0	442	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	473	470	547	563	16	563	0	563	0	0	0
		119	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>11,406</b>	<b>11,349</b>	<b>12,691</b>	<b>12,330</b>	<b>-362</b>	<b>12,330</b>	<b>0</b>	<b>12,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ASSET MANAGEMENT</b>	<b>2000</b>											
LEASE MANAGEMENT	2001	3,393	3,272	3,690	3,781	90	3,781	0	3,781	0	0	0
CAPITAL CONSTRUCTION	2003	0	26	0	0	0	0	0	0	0	0	0
SWING SPACE FUNDING	2004	2,893	1,951	1,319	0	-1,319	0	0	0	0	0	0
EASTERN MARKET	2006	854	818	1,064	851	-212	320	531	851	0	0	0
REALTY- PUBLIC ED	2101	477	487	529	531	2	531	0	531	0	0	0
<b>Subtotal: ASSET MANAGEMENT</b>		<b>7,617</b>	<b>6,555</b>	<b>6,601</b>	<b>5,163</b>	<b>-1,438</b>	<b>4,632</b>	<b>531</b>	<b>5,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FACILITY OPERATIONS</b>	<b>3000</b>											
POSTAL SERVICES	3001	445	439	475	0	-475	0	0	0	0	0	0
FACILITIES	3002	86,271	96,660	87,718	0	-87,718	0	0	0	0	0	0
PARKING	3004	775	840	837	0	-837	0	0	0	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	930	805	1,056	300	-756	0	300	300	0	0	0
JANITORIAL SERVICES	3008	422	528	618	0	-618	0	0	0	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	39,395	32,581	27,538	42,182	14,644	40,916	0	40,916	0	0	1,266
FACILITIES - PARKS AND REC	3010	16,418	15,284	14,999	24,817	9,819	24,817	0	24,817	0	0	0
FACILITIES- PUBLIC SAFETY & JUSTICE	3014	0	0	0	17,032	17,032	15,519	0	17,032	0	0	0

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Department of General Services	AM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FACILITIES- HUMAN SUPPORT SERVICES	3015	0	0	0	16,193	16,193	6,369	0	6,369	0	0	9,824
FACILITIES- GOVT. OPERATIONS	3016	0	0	0	24,768	24,768	20,216	0	20,216	0	0	4,552
<b>Subtotal: FACILITY OPERATIONS</b>		<b>144,655</b>	<b>147,136</b>	<b>133,241</b>	<b>125,292</b>	<b>-7,949</b>	<b>107,837</b>	<b>300</b>	<b>109,651</b>	<b>0</b>	<b>0</b>	<b>15,641</b>
<b>PROTECTIVE SERVICES</b>	<b>4000</b>											
PROTECTIVE SERVICES	4001	50,700	50,871	46,460	54,138	7,678	29,481	147	29,628	0	0	24,511
<b>Subtotal: PROTECTIVE SERVICES</b>		<b>50,700</b>	<b>50,871</b>	<b>46,460</b>	<b>54,138</b>	<b>7,678</b>	<b>29,481</b>	<b>147</b>	<b>29,628</b>	<b>0</b>	<b>0</b>	<b>24,511</b>
<b>CONSTRUCTION SERVICES</b>	<b>5000</b>											
CONSTRUCTION SERVICES	5001	18,050	20,032	5,915	3,710	-2,205	3,710	0	3,710	0	0	0
OFFICE OF PLANNING	5010	260	1,003	746	520	-225	520	0	520	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	110	116	149	135	-14	135	0	135	0	0	0
<b>Subtotal: CONSTRUCTION SERVICES</b>		<b>18,420</b>	<b>21,151</b>	<b>6,809</b>	<b>4,365</b>	<b>-2,444</b>	<b>4,365</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTING AND PROCUREMENT SERVICES</b>	<b>6000</b>											
CONTRACTING AND PROCUREMENT SERVICES	6001	3,249	2,871	3,654	2,245	-1,408	2,245	0	2,245	0	0	0
<b>Subtotal: CONTRACTING AND PROCUREMENT SERVICES</b>		<b>3,249</b>	<b>2,871</b>	<b>3,654</b>	<b>2,245</b>	<b>-1,408</b>	<b>2,245</b>	<b>0</b>	<b>2,245</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENERGY- CENTRALLY MANAGED</b>	<b>7000</b>											
AUTO FUEL	7001	9,461	9,086	10,837	11,705	868	8,469	614	9,084	0	0	2,622
NATURAL GAS	7003	7,716	6,515	5,863	6,716	853	3,292	19	3,311	0	0	3,406
ELECTRICITY	7004	49,873	46,001	45,605	47,491	1,886	25,848	103	25,950	0	0	21,541
STEAM	7005	848	570	1,010	682	-328	682	0	682	0	0	0
WATER	7006	24,903	24,534	22,502	25,791	3,290	16,349	58	16,407	0	0	9,384
SUSTAINABLE DC	7007	6,527	5,793	6,196	3,710	-2,487	3,104	0	3,104	0	0	605
WASTE MANAGEMENT	7008	0	0	0	3,442	3,442	2,902	14	2,917	0	0	525
<b>Subtotal: ENERGY- CENTRALLY MANAGED</b>		<b>99,327</b>	<b>92,499</b>	<b>92,013</b>	<b>99,538</b>	<b>7,524</b>	<b>60,647</b>	<b>808</b>	<b>61,455</b>	<b>0</b>	<b>0</b>	<b>38,083</b>
<b>RENT: IN-LEASE</b>	<b>8000</b>											
RENT: IN-LEASE	8001	157,971	170,845	174,684	207,861	33,177	102,354	3,381	105,736	0	0	102,125
<b>Subtotal: RENT: IN-LEASE</b>		<b>157,971</b>	<b>170,845</b>	<b>174,684</b>	<b>207,861</b>	<b>33,177</b>	<b>102,354</b>	<b>3,381</b>	<b>105,736</b>	<b>0</b>	<b>0</b>	<b>102,125</b>
<b>Total: Department of General Services</b>		<b>493,346</b>	<b>503,276</b>	<b>476,153</b>	<b>510,932</b>	<b>34,779</b>	<b>323,892</b>	<b>5,167</b>	<b>330,572</b>	<b>0</b>	<b>0</b>	<b>180,360</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**AM0 Department of General Services**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,171	6,116	7,172	7,061	-111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,171	6,116	7,172	7,061	-111
0012	308	20	132	0	-132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	20	132	0	-132
0013	57	260	82	260	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	260	82	260	179
0014	1,229	1,233	1,954	2,112	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,229	1,233	1,954	2,112	158
0015	40	22	34	19	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	22	34	19	-16
<b>Subtotal: PS</b>	<b>7,805</b>	<b>7,650</b>	<b>9,374</b>	<b>9,452</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,805</b>	<b>7,650</b>	<b>9,374</b>	<b>9,452</b>	<b>78</b>
0020	216	80	98	75	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	80	98	75	-23
0031	28	94	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	94	72	72	0
0035	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	2,648	2,082	2,380	1,879	-501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,648	2,082	2,380	1,879	-501
0041	314	1,301	637	658	21	0	0	0	0	0	0	0	0	0	119	0	0	0	0	0	433	1,301	637	658	21
0050	0	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70	
0070	277	130	130	124	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	130	130	124	-6
<b>Subtotal: NPS</b>	<b>3,482</b>	<b>3,699</b>	<b>3,317</b>	<b>2,878</b>	<b>-439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,602</b>	<b>3,699</b>	<b>3,317</b>	<b>2,878</b>	<b>-439</b>
<b>Total 1000</b>	<b>11,287</b>	<b>11,349</b>	<b>12,691</b>	<b>12,330</b>	<b>-362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,406</b>	<b>11,349</b>	<b>12,691</b>	<b>12,330</b>	<b>-362</b>

**2000 Asset Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,783	1,663	2,017	2,146	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,783	1,663	2,017	2,146	129
0012	263	180	264	95	-169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	180	264	95	-169
0013	1	28	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	28	1	1	0
0014	443	401	618	610	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443	401	618	610	-8
0015	64	35	70	-147	-217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	35	70	-147	-217
<b>Subtotal: PS</b>	<b>2,553</b>	<b>2,308</b>	<b>2,970</b>	<b>2,705</b>	<b>-265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,553</b>	<b>2,308</b>	<b>2,970</b>	<b>2,705</b>	<b>-265</b>
0020	0	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
0030	66	153	183	0	-183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	153	183	0	-183
0034	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0035	0	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41	
0040	3,757	1,919	2,737	238	-2,499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,757	1,919	2,737	238	-2,499
0041	1,217	2,102	709	2,176	1,468	0	0	0	0	0	0	0	0	0	24	26	0	0	0	0	1,241	2,128	709	2,176	1,468
<b>Subtotal: NPS</b>	<b>5,040</b>	<b>4,220</b>	<b>3,631</b>	<b>2,458</b>	<b>-1,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,064</b>	<b>4,246</b>	<b>3,631</b>	<b>2,458</b>	<b>-1,173</b>
<b>Total 2000</b>	<b>7,593</b>	<b>6,528</b>	<b>6,601</b>	<b>5,163</b>	<b>-1,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,617</b>	<b>6,555</b>	<b>6,601</b>	<b>5,163</b>	<b>-1,438</b>

**3000 Facility Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	28,531	28,539	29,856	28,847	-1,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,531	28,539	29,856	28,847	-1,009
0012	739	184	414	119	-296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	739	184	414	119	-296

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Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	866	1,140	1,113	1,122	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	1,140	1,113	1,122	9
0014	7,699	7,779	8,082	8,063	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,699	7,779	8,082	8,063	-19
0015	4,529	4,360	3,939	4,313	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,529	4,360	3,939	4,313	374
<b>Subtotal: PS</b>	<b>42,365</b>	<b>42,003</b>	<b>43,404</b>	<b>42,464</b>	<b>-940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,365</b>	<b>42,003</b>	<b>43,404</b>	<b>42,464</b>	<b>-940</b>
0020	2,453	2,216	2,116	0	-2,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,453	2,216	2,116	0	-2,116
0035	68,438	73,876	62,449	65,593	3,144	0	0	0	0	0	0	0	0	0	7,299	13,155	11,095	15,641	4,547	0	75,737	87,031	73,544	81,235	7,691
0040	1,367	2,401	2,965	80	-2,885	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	1,367	2,431	2,965	80	-2,885
0041	21,939	13,142	11,177	1,514	-9,663	0	0	0	0	0	0	0	0	0	735	278	0	0	0	0	22,674	13,420	11,177	1,514	-9,663
0070	60	34	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	34	36	0	-36
<b>Subtotal: NPS</b>	<b>94,256</b>	<b>91,670</b>	<b>78,742</b>	<b>67,187</b>	<b>-11,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,034</b>	<b>13,463</b>	<b>11,095</b>	<b>15,641</b>	<b>4,547</b>	<b>0</b>	<b>102,290</b>	<b>105,133</b>	<b>89,837</b>	<b>82,828</b>	<b>-7,009</b>
<b>Total 3000</b>	<b>136,621</b>	<b>133,673</b>	<b>122,147</b>	<b>109,651</b>	<b>-12,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,034</b>	<b>13,463</b>	<b>11,095</b>	<b>15,641</b>	<b>4,547</b>	<b>0</b>	<b>144,655</b>	<b>147,136</b>	<b>133,241</b>	<b>125,292</b>	<b>-7,949</b>

**4000 Protective Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,626	5,226	6,140	5,762	-378	0	0	0	0	0	0	0	0	0	8	0	98	0	-98	0	5,634	5,226	6,238	5,762	-476
0012	120	49	61	0	-61	0	0	0	0	0	0	0	0	0	689	898	887	1,194	308	0	809	948	948	1,194	246
0013	334	369	256	368	112	0	0	0	0	0	0	0	0	0	33	60	33	33	0	0	367	430	289	401	112
0014	1,541	1,516	1,658	1,547	-111	0	0	0	0	0	0	0	0	0	218	285	263	320	57	0	1,759	1,801	1,921	1,867	-54
0015	588	444	507	444	-64	0	0	0	0	0	0	0	0	0	256	108	127	127	0	0	844	552	634	571	-64
<b>Subtotal: PS</b>	<b>8,209</b>	<b>7,604</b>	<b>8,623</b>	<b>8,121</b>	<b>-502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,204</b>	<b>1,352</b>	<b>1,407</b>	<b>1,674</b>	<b>267</b>	<b>0</b>	<b>9,412</b>	<b>8,956</b>	<b>10,030</b>	<b>9,795</b>	<b>-235</b>
0020	170	143	330	376	46	0	0	0	0	0	0	0	0	0	42	3	32	32	0	0	212	146	362	408	46
0034	19,478	21,451	17,276	19,924	2,648	0	0	0	0	0	0	0	0	0	19,233	17,774	16,665	22,794	6,129	0	38,710	39,225	33,941	42,718	8,777
0040	1,727	1,034	1,031	0	-1,031	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	1,727	1,034	1,042	10	-1,031
0041	558	1,309	885	974	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	558	1,309	885	974	89
0070	80	200	200	232	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	200	200	232	32
<b>Subtotal: NPS</b>	<b>22,012</b>	<b>24,138</b>	<b>19,722</b>	<b>21,507</b>	<b>1,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,275</b>	<b>17,777</b>	<b>16,707</b>	<b>22,836</b>	<b>6,129</b>	<b>0</b>	<b>41,287</b>	<b>41,915</b>	<b>36,430</b>	<b>44,343</b>	<b>7,913</b>
<b>Total 4000</b>	<b>30,221</b>	<b>31,742</b>	<b>28,345</b>	<b>29,628</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,479</b>	<b>19,129</b>	<b>18,115</b>	<b>24,511</b>	<b>6,396</b>	<b>0</b>	<b>50,700</b>	<b>50,871</b>	<b>46,460</b>	<b>54,138</b>	<b>7,678</b>

**5000 Construction Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,939	2,353	2,264	2,599	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,939	2,353	2,264	2,599	335
0013	24	1	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	1	19	0	-19
0014	353	463	604	709	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	463	604	709	104
0015	5	0	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	4	5	1
<b>Subtotal: PS</b>	<b>2,322</b>	<b>2,817</b>	<b>2,891</b>	<b>3,312</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322</b>	<b>2,817</b>	<b>2,891</b>	<b>3,312</b>	<b>421</b>
0020	10	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	0
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	0	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0040	503	827	1,144	546	-598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	503	827	1,144	546	-598

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	9,002	11,396	2,764	497	-2,267	0	0	0	0	0	0	0	0	0	0	6,583	5,907	0	0	0	15,585	17,303	2,764	497	-2,267
<b>Subtotal: NPS</b>	9,515	12,427	3,918	1,053	-2,865	0	0	0	0	0	0	0	0	0	0	6,583	5,907	0	0	0	16,098	18,334	3,918	1,053	-2,865
<b>Total 5000</b>	11,837	15,244	6,809	4,365	-2,444	0	0	0	0	0	0	0	0	0	0	6,583	5,907	0	0	0	18,420	21,151	6,809	4,365	-2,444

**6000 Contracting And Procurement Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,845	1,884	2,341	1,334	-1,007	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,845	1,884	2,341	1,334	-1,007
0012	57	9	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	9	57	0	-57
0013	3	2	40	2	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	40	2	-38
0014	403	410	666	359	-306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	410	666	359	-306
0015	5	7	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	5	5	0
<b>Subtotal: PS</b>	2,313	2,311	3,109	1,700	-1,408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,313	2,311	3,109	1,700	-1,408
0020	51	23	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	23	50	50	0
0034	0	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
0040	449	538	413	92	-321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	538	413	92	-321
0041	437	0	0	403	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	0	0	403	403
<b>Subtotal: NPS</b>	936	560	545	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	936	560	545	545	0
<b>Total 6000</b>	3,249	2,871	3,654	2,245	-1,408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,249	2,871	3,654	2,245	-1,408

**7000 Energy- Centrally Managed**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0014	0	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
<b>Subtotal: PS</b>	0	0	0	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
0030	64,070	60,034	59,313	61,349	2,036	0	0	0	0	0	0	0	0	0	33,872	31,660	32,700	38,083	5,382	97,942	91,694	92,013	99,431	7,418	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0041	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	286	805	0	0	0	1,385	805	0	0	0	
<b>Subtotal: NPS</b>	65,169	60,034	59,313	61,349	2,036	0	0	0	0	0	0	0	0	0	34,158	32,465	32,700	38,083	5,382	99,327	92,499	92,013	99,431	7,418	
<b>Total 7000</b>	65,169	60,034	59,313	61,455	2,142	0	0	0	0	0	0	0	0	0	34,158	32,465	32,700	38,083	5,382	99,327	92,499	92,013	99,538	7,524	

**8000 Rent: In-Lease**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0032	73,382	86,573	92,664	96,462	3,798	0	0	0	0	0	0	0	0	0	75,316	74,998	78,459	102,125	23,666	148,697	161,571	171,123	198,587	27,464	
0080	9,274	9,274	3,561	9,274	5,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,274	9,274	3,561	9,274	5,713	
<b>Subtotal: NPS</b>	82,655	95,846	96,225	105,736	9,511	0	0	0	0	0	0	0	0	0	75,316	74,998	78,459	102,125	23,666	157,971	170,845	174,684	207,861	33,177	
<b>Total 8000</b>	82,655	95,846	96,225	105,736	9,511	0	0	0	0	0	0	0	0	0	75,316	74,998	78,459	102,125	23,666	157,971	170,845	174,684	207,861	33,177	

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
<b>Total budget</b>	348,633	357,287	335,785	330,572	-5,212	0	0	0	0	0	0	0	0	0	0	144,712	145,989	140,368	180,360	39,991	493,346	503,276	476,153	510,932	34,779

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

**AM0 Department of General Services**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,171	6,116	7,172	7,061	-111	0	0	0	0	0	0	0	0	0	0	6,171	6,116	7,172	7,061	-111
0012	308	20	132	0	-132	0	0	0	0	0	0	0	0	0	0	308	20	132	0	-132
0013	57	260	82	260	179	0	0	0	0	0	0	0	0	0	0	57	260	82	260	179
0014	1,229	1,233	1,954	2,112	158	0	0	0	0	0	0	0	0	0	0	1,229	1,233	1,954	2,112	158
0015	40	22	34	19	-16	0	0	0	0	0	0	0	0	0	0	40	22	34	19	-16
<b>Subtotal: PS</b>	<b>7,805</b>	<b>7,650</b>	<b>9,374</b>	<b>9,452</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,805</b>	<b>7,650</b>	<b>9,374</b>	<b>9,452</b>	<b>78</b>
0020	216	80	98	75	-23	0	0	0	0	0	0	0	0	0	0	216	80	98	75	-23
0031	28	94	72	72	0	0	0	0	0	0	0	0	0	0	0	28	94	72	72	0
0035	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	2,648	2,082	2,380	1,879	-501	0	0	0	0	0	0	0	0	0	0	2,648	2,082	2,380	1,879	-501
0041	314	1,301	637	658	21	0	0	0	0	0	0	0	0	0	0	314	1,301	637	658	21
0050	0	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0070	277	130	130	124	-6	0	0	0	0	0	0	0	0	0	0	277	130	130	124	-6
<b>Subtotal: NPS</b>	<b>3,482</b>	<b>3,699</b>	<b>3,317</b>	<b>2,878</b>	<b>-439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,482</b>	<b>3,699</b>	<b>3,317</b>	<b>2,878</b>	<b>-439</b>
<b>Total 1000</b>	<b>11,287</b>	<b>11,349</b>	<b>12,691</b>	<b>12,330</b>	<b>-362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,287</b>	<b>11,349</b>	<b>12,691</b>	<b>12,330</b>	<b>-362</b>

**2000 Asset Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,636	1,419	1,847	1,874	27	0	0	0	0	0	147	244	170	272	102	1,783	1,663	2,017	2,146	129
0012	88	90	95	95	0	0	0	0	0	0	175	90	169	0	-169	263	180	264	95	-169
0013	1	28	0	0	0	0	0	0	0	0	0	0	1	1	0	1	28	1	1	0
0014	373	328	528	537	9	0	0	0	0	0	69	73	90	73	-18	443	401	618	610	-8
0015	0	0	0	-217	-217	0	0	0	0	0	64	35	70	70	0	64	35	70	-147	-217
<b>Subtotal: PS</b>	<b>2,098</b>	<b>1,866</b>	<b>2,470</b>	<b>2,289</b>	<b>-181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>443</b>	<b>500</b>	<b>416</b>	<b>-84</b>	<b>2,553</b>	<b>2,308</b>	<b>2,970</b>	<b>2,705</b>	<b>-265</b>
0020	0	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
0030	0	0	0	0	0	0	0	0	0	0	66	153	183	0	-183	66	153	183	0	-183
0034	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	41	41	0	0	0	0	41	41
0040	3,677	1,881	2,590	238	-2,352	0	0	0	0	0	80	37	147	0	-147	3,757	1,919	2,737	238	-2,499
0041	963	1,951	475	2,103	1,627	0	0	0	0	0	254	151	233	74	-159	1,217	2,102	709	2,176	1,468
<b>Subtotal: NPS</b>	<b>4,641</b>	<b>3,879</b>	<b>3,068</b>	<b>2,343</b>	<b>-725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399</b>	<b>341</b>	<b>563</b>	<b>115</b>	<b>-449</b>	<b>5,040</b>	<b>4,220</b>	<b>3,631</b>	<b>2,458</b>	<b>-1,173</b>
<b>Total 2000</b>	<b>6,739</b>	<b>5,745</b>	<b>5,538</b>	<b>4,632</b>	<b>-905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>784</b>	<b>1,064</b>	<b>531</b>	<b>-533</b>	<b>7,593</b>	<b>6,528</b>	<b>6,601</b>	<b>5,163</b>	<b>-1,438</b>

**3000 Facility Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

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**Schedule  
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	28,093	28,094	29,316	28,847	-469	0	0	0	0	0	439	446	540	0	-540	28,531	28,539	29,856	28,847	-1,009
0012	739	184	414	119	-296	0	0	0	0	0	0	0	0	0	0	739	184	414	119	-296
0013	861	1,134	1,102	1,122	20	0	0	0	0	0	6	6	11	0	-11	866	1,140	1,113	1,122	9
0014	7,543	7,616	7,938	8,063	125	0	0	0	0	0	156	163	144	0	-144	7,699	7,779	8,082	8,063	-19
0015	4,460	4,314	3,849	4,313	464	0	0	0	0	0	69	47	90	0	-90	4,529	4,360	3,939	4,313	374
<b>Subtotal: PS</b>	<b>41,696</b>	<b>41,342</b>	<b>42,619</b>	<b>42,464</b>	<b>-155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>662</b>	<b>785</b>	<b>0</b>	<b>-785</b>	<b>42,365</b>	<b>42,003</b>	<b>43,404</b>	<b>42,464</b>	<b>-940</b>
0020	2,453	2,216	2,116	0	-2,116	0	0	0	0	0	0	0	0	0	0	2,453	2,216	2,116	0	-2,116
0035	67,898	73,682	61,769	65,293	3,524	0	0	0	0	0	540	194	680	300	-380	68,438	73,876	62,449	65,593	3,144
0040	1,367	2,401	2,965	80	-2,885	0	0	0	0	0	0	0	0	0	0	1,367	2,401	2,965	80	-2,885
0041	21,504	12,826	10,657	0	-10,657	175	173	260	1,514	1,254	260	143	261	0	-261	21,939	13,142	11,177	1,514	-9,663
0070	60	34	36	0	-36	0	0	0	0	0	0	0	0	0	0	60	34	36	0	-36
<b>Subtotal: NPS</b>	<b>93,282</b>	<b>91,160</b>	<b>77,542</b>	<b>65,373</b>	<b>-12,169</b>	<b>175</b>	<b>173</b>	<b>260</b>	<b>1,514</b>	<b>1,254</b>	<b>800</b>	<b>337</b>	<b>940</b>	<b>300</b>	<b>-640</b>	<b>94,256</b>	<b>91,670</b>	<b>78,742</b>	<b>67,187</b>	<b>-11,555</b>
<b>Total 3000</b>	<b>134,977</b>	<b>132,501</b>	<b>120,162</b>	<b>107,837</b>	<b>-12,324</b>	<b>175</b>	<b>173</b>	<b>260</b>	<b>1,514</b>	<b>1,254</b>	<b>1,469</b>	<b>999</b>	<b>1,725</b>	<b>300</b>	<b>-1,425</b>	<b>136,621</b>	<b>133,673</b>	<b>122,147</b>	<b>109,651</b>	<b>-12,495</b>

**4000 Protective Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,626	5,226	6,140	5,762	-378	0	0	0	0	0	0	0	0	0	0	5,626	5,226	6,140	5,762	-378
0012	120	49	61	0	-61	0	0	0	0	0	0	0	0	0	0	120	49	61	0	-61
0013	334	369	256	368	112	0	0	0	0	0	0	0	0	0	0	334	369	256	368	112
0014	1,541	1,516	1,658	1,547	-111	0	0	0	0	0	0	0	0	0	0	1,541	1,516	1,658	1,547	-111
0015	588	444	507	444	-64	0	0	0	0	0	0	0	0	0	0	588	444	507	444	-64
<b>Subtotal: PS</b>	<b>8,209</b>	<b>7,604</b>	<b>8,623</b>	<b>8,121</b>	<b>-502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,209</b>	<b>7,604</b>	<b>8,623</b>	<b>8,121</b>	<b>-502</b>
0020	170	143	330	376	46	0	0	0	0	0	0	0	0	0	0	170	143	330	376	46
0034	18,221	20,093	15,043	19,778	4,735	0	0	0	0	0	1,257	1,359	2,234	147	-2,087	19,478	21,451	17,276	19,924	2,648
0040	1,727	1,034	1,031	0	-1,031	0	0	0	0	0	0	0	0	0	0	1,727	1,034	1,031	0	-1,031
0041	558	1,309	885	974	89	0	0	0	0	0	0	0	0	0	0	558	1,309	885	974	89
0070	80	200	200	232	32	0	0	0	0	0	0	0	0	0	0	80	200	200	232	32
<b>Subtotal: NPS</b>	<b>20,756</b>	<b>22,779</b>	<b>17,489</b>	<b>21,360</b>	<b>3,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>1,359</b>	<b>2,234</b>	<b>147</b>	<b>-2,087</b>	<b>22,012</b>	<b>24,138</b>	<b>19,722</b>	<b>21,507</b>	<b>1,784</b>
<b>Total 4000</b>	<b>28,965</b>	<b>30,383</b>	<b>26,112</b>	<b>29,481</b>	<b>3,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>1,359</b>	<b>2,234</b>	<b>147</b>	<b>-2,087</b>	<b>30,221</b>	<b>31,742</b>	<b>28,345</b>	<b>29,628</b>	<b>1,282</b>

**5000 Construction Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,939	2,353	2,264	2,599	335	0	0	0	0	0	0	0	0	0	0	1,939	2,353	2,264	2,599	335
0013	24	1	19	0	-19	0	0	0	0	0	0	0	0	0	0	24	1	19	0	-19
0014	353	463	604	709	104	0	0	0	0	0	0	0	0	0	0	353	463	604	709	104
0015	5	0	4	5	1	0	0	0	0	0	0	0	0	0	0	5	0	4	5	1
<b>Subtotal: PS</b>	<b>2,322</b>	<b>2,817</b>	<b>2,891</b>	<b>3,312</b>	<b>421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,322</b>	<b>2,817</b>	<b>2,891</b>	<b>3,312</b>	<b>421</b>
0020	10	0	10	10	0	0	0	0	0	0	0	0	0	0	0	10	0	10	10	0



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**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0034	0	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0040	503	827	1,144	546	-598	0	0	0	0	0	0	0	0	0	0	503	827	1,144	546	-598
0041	9,002	10,962	2,764	497	-2,267	0	0	0	0	0	0	433	0	0	0	9,002	11,396	2,764	497	-2,267
<b>Subtotal: NPS</b>	<b>9,515</b>	<b>11,994</b>	<b>3,918</b>	<b>1,053</b>	<b>-2,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>9,515</b>	<b>12,427</b>	<b>3,918</b>	<b>1,053</b>	<b>-2,865</b>	
<b>Total 5000</b>	<b>11,837</b>	<b>14,811</b>	<b>6,809</b>	<b>4,365</b>	<b>-2,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>11,837</b>	<b>15,244</b>	<b>6,809</b>	<b>4,365</b>	<b>-2,444</b>	

**6000 Contracting And Procurement Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,845	1,884	2,341	1,334	-1,007	0	0	0	0	0	0	0	0	0	0	1,845	1,884	2,341	1,334	-1,007
0012	57	9	57	0	-57	0	0	0	0	0	0	0	0	0	0	57	9	57	0	-57
0013	3	2	40	2	-38	0	0	0	0	0	0	0	0	0	0	3	2	40	2	-38
0014	403	410	666	359	-306	0	0	0	0	0	0	0	0	0	0	403	410	666	359	-306
0015	5	7	5	5	0	0	0	0	0	0	0	0	0	0	0	5	7	5	5	0
<b>Subtotal: PS</b>	<b>2,313</b>	<b>2,311</b>	<b>3,109</b>	<b>1,700</b>	<b>-1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,313</b>	<b>2,311</b>	<b>3,109</b>	<b>1,700</b>	<b>-1,408</b>	
0020	51	23	50	50	0	0	0	0	0	0	0	0	0	0	0	51	23	50	50	0
0034	0	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	-82
0040	449	538	413	92	-321	0	0	0	0	0	0	0	0	0	0	449	538	413	92	-321
0041	437	0	0	403	403	0	0	0	0	0	0	0	0	0	0	437	0	0	403	403
<b>Subtotal: NPS</b>	<b>936</b>	<b>560</b>	<b>545</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>560</b>	<b>545</b>	<b>545</b>	<b>0</b>	
<b>Total 6000</b>	<b>3,249</b>	<b>2,871</b>	<b>3,654</b>	<b>2,245</b>	<b>-1,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,249</b>	<b>2,871</b>	<b>3,654</b>	<b>2,245</b>	<b>-1,408</b>	

**7000 Energy- Centrally Managed**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0014	0	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>107</b>
0030	63,594	59,419	58,424	60,540	2,116	0	0	0	0	0	477	614	889	808	-81	64,070	60,034	59,313	61,349	2,036
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,099	0	0	0	0
<b>Subtotal: NPS</b>	<b>64,693</b>	<b>59,419</b>	<b>58,424</b>	<b>60,540</b>	<b>2,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477</b>	<b>614</b>	<b>889</b>	<b>808</b>	<b>-81</b>	<b>65,169</b>	<b>60,034</b>	<b>59,313</b>	<b>61,349</b>	<b>2,036</b>
<b>Total 7000</b>	<b>64,693</b>	<b>59,419</b>	<b>58,424</b>	<b>60,647</b>	<b>2,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477</b>	<b>614</b>	<b>889</b>	<b>808</b>	<b>-81</b>	<b>65,169</b>	<b>60,034</b>	<b>59,313</b>	<b>61,455</b>	<b>2,142</b>

**8000 Rent: In-Lease**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0032	70,233	83,407	89,304	93,081	3,777	0	0	0	0	0	3,149	3,166	3,360	3,381	21	73,382	86,573	92,664	96,462	3,798

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0080	9,274	9,274	3,561	9,274	5,713	0	0	0	0	0	0	0	0	0	0	9,274	9,274	3,561	9,274	5,713
<b>Subtotal: NPS</b>	79,506	92,680	92,865	102,354	9,490	0	0	0	0	0	3,149	3,166	3,360	3,381	21	82,655	95,846	96,225	105,736	9,511
<b>Total 8000</b>	79,506	92,680	92,865	102,354	9,490	0	0	0	0	0	3,149	3,166	3,360	3,381	21	82,655	95,846	96,225	105,736	9,511
<b>Total budget</b>	341,254	349,760	326,254	323,892	-2,362	175	173	260	1,514	1,254	7,205	7,355	9,271	5,167	-4,105	348,633	357,287	335,785	330,572	-5,212

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**Program Summary by  
Comptroller Source Group**

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**AMO Department of General Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	45,896	45,782	49,790	47,833	-1,957	0	0	0	0	0	0	0	0	0	0	8	0	98	0	-98	45,904	45,782	49,888	47,833	-2,055
0012	1,486	442	928	214	-714	0	0	0	0	0	0	0	0	0	0	689	898	887	1,194	308	2,175	1,340	1,815	1,408	-407
0013	1,285	1,800	1,510	1,753	243	0	0	0	0	0	0	0	0	0	0	33	60	33	33	0	1,319	1,861	1,543	1,786	243
0014	11,668	11,803	13,582	13,423	-160	0	0	0	0	0	0	0	0	0	0	218	285	263	320	57	11,886	12,088	13,845	13,743	-103
0015	5,230	4,868	4,560	4,639	79	0	0	0	0	0	0	0	0	0	0	256	108	127	127	0	5,486	4,976	4,687	4,766	79
<b>Subtotal: PS</b>	<b>65,566</b>	<b>64,694</b>	<b>70,371</b>	<b>67,861</b>	<b>-2,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,204</b>	<b>1,352</b>	<b>1,407</b>	<b>1,674</b>	<b>267</b>	<b>66,769</b>	<b>66,046</b>	<b>71,779</b>	<b>69,536</b>	<b>-2,243</b>	
0020	2,900	2,466	2,606	513	-2,093	0	0	0	0	0	0	0	0	0	0	42	3	32	32	0	2,942	2,470	2,638	546	-2,093
0030	64,136	60,186	59,496	61,349	1,853	0	0	0	0	0	0	0	0	0	0	33,872	31,660	32,700	38,083	5,382	98,008	91,846	92,196	99,431	7,235
0031	28	97	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	97	72	72	0
0032	73,382	86,573	92,664	96,462	3,798	0	0	0	0	0	0	0	0	0	0	75,316	74,998	78,459	102,125	23,666	148,697	161,571	171,123	198,587	27,464
0034	19,478	21,695	17,358	19,924	2,566	0	0	0	0	0	0	0	0	0	0	19,233	17,774	16,665	22,794	6,129	38,710	39,469	34,023	42,718	8,695
0035	68,438	73,886	62,449	65,634	3,185	0	0	0	0	0	0	0	0	0	0	7,299	13,155	11,095	15,641	4,547	75,737	87,042	73,544	81,275	7,732
0040	10,451	8,801	10,670	2,835	-7,835	0	0	0	0	0	0	0	0	0	0	0	30	10	10	0	10,451	8,831	10,681	2,846	-7,835
0041	34,566	29,251	16,171	6,222	-9,949	0	0	0	0	0	0	0	0	0	0	7,747	7,016	0	0	0	42,313	36,267	16,171	6,222	-9,949
0050	0	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0070	417	364	366	355	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	417	364	366	355	-11
0080	9,274	9,274	3,561	9,274	5,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,274	9,274	3,561	9,274	5,713
<b>Subtotal: NPS</b>	<b>283,068</b>	<b>292,593</b>	<b>265,413</b>	<b>262,711</b>	<b>-2,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,509</b>	<b>144,637</b>	<b>138,961</b>	<b>178,685</b>	<b>39,724</b>	<b>426,577</b>	<b>437,230</b>	<b>404,374</b>	<b>441,396</b>	<b>37,022</b>	
<b>Total budget</b>	<b>348,633</b>	<b>357,287</b>	<b>335,785</b>	<b>330,572</b>	<b>-5,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,712</b>	<b>145,989</b>	<b>140,368</b>	<b>180,360</b>	<b>39,991</b>	<b>493,346</b>	<b>503,276</b>	<b>476,153</b>	<b>510,932</b>	<b>34,779</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	39	22	14	4	-10	0	0	0	0	0	0	0	0	0	4	9	16	22	6	43	31	30	26	-4	
0011	567	555	640	645	5	0	0	0	0	0	0	0	0	0	13	6	2	0	-2	580	561	642	645	3	
<b>Total FTEs</b>	<b>606</b>	<b>576</b>	<b>654</b>	<b>648</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>15</b>	<b>18</b>	<b>22</b>	<b>4</b>	<b>623</b>	<b>592</b>	<b>672</b>	<b>670</b>	<b>-1</b>	

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**AM0 Department of General Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	45,311	45,092	49,080	47,561	-1,519	0	0	0	0	0	586	690	710	272	-438	45,896	45,782	49,790	47,833	-1,957
0012	1,311	352	759	214	-546	0	0	0	0	0	175	90	169	0	-169	1,486	442	928	214	-714
0013	1,280	1,794	1,498	1,752	254	0	0	0	0	0	6	6	12	1	-11	1,285	1,800	1,510	1,753	243
0014	11,443	11,567	13,348	13,350	2	0	0	0	0	0	225	236	235	73	-162	11,668	11,803	13,582	13,423	-160
0015	5,098	4,786	4,400	4,569	169	0	0	0	0	0	132	82	160	70	-90	5,230	4,868	4,560	4,639	79
<b>Subtotal: PS</b>	<b>64,442</b>	<b>63,590</b>	<b>69,086</b>	<b>67,445</b>	<b>-1,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,124</b>	<b>1,104</b>	<b>1,285</b>	<b>416</b>	<b>-869</b>	<b>65,566</b>	<b>64,694</b>	<b>70,371</b>	<b>67,861</b>	<b>-2,510</b>
0020	2,900	2,466	2,606	513	-2,093	0	0	0	0	0	0	0	0	0	0	2,900	2,466	2,606	513	-2,093
0030	63,594	59,419	58,424	60,540	2,116	0	0	0	0	0	542	767	1,072	808	-263	64,136	60,186	59,496	61,349	1,853
0031	28	97	72	72	0	0	0	0	0	0	0	0	0	0	0	28	97	72	72	0
0032	70,233	83,407	89,304	93,081	3,777	0	0	0	0	0	3,149	3,166	3,360	3,381	21	73,382	86,573	92,664	96,462	3,798
0034	18,221	20,336	15,125	19,778	4,653	0	0	0	0	0	1,257	1,359	2,234	147	-2,087	19,478	21,695	17,358	19,924	2,566
0035	67,898	73,692	61,769	65,293	3,524	0	0	0	0	0	540	194	680	341	-339	68,438	73,886	62,449	65,634	3,185
0040	10,371	8,763	10,523	2,835	-7,688	0	0	0	0	0	80	37	147	0	-147	10,451	8,801	10,670	2,835	-7,835
0041	33,877	28,351	15,418	4,635	-10,783	175	173	260	1,514	1,254	514	727	494	74	-420	34,566	29,251	16,171	6,222	-9,949
0050	0	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0070	417	364	366	355	-11	0	0	0	0	0	0	0	0	0	0	417	364	366	355	-11
0080	9,274	9,274	3,561	9,274	5,713	0	0	0	0	0	0	0	0	0	0	9,274	9,274	3,561	9,274	5,713
<b>Subtotal: NPS</b>	<b>276,812</b>	<b>286,170</b>	<b>257,168</b>	<b>256,447</b>	<b>-721</b>	<b>175</b>	<b>173</b>	<b>260</b>	<b>1,514</b>	<b>1,254</b>	<b>6,081</b>	<b>6,250</b>	<b>7,986</b>	<b>4,751</b>	<b>-3,236</b>	<b>283,068</b>	<b>292,593</b>	<b>265,413</b>	<b>262,711</b>	<b>-2,703</b>
<b>Total budget</b>	<b>341,254</b>	<b>349,760</b>	<b>326,254</b>	<b>323,892</b>	<b>-2,362</b>	<b>175</b>	<b>173</b>	<b>260</b>	<b>1,514</b>	<b>1,254</b>	<b>7,205</b>	<b>7,355</b>	<b>9,271</b>	<b>5,167</b>	<b>-4,105</b>	<b>348,633</b>	<b>357,287</b>	<b>335,785</b>	<b>330,572</b>	<b>-5,212</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	36	19	12	4	-8	0	0	0	0	0	3	3	2	0	-2	39	22	14	4	-10
0011	559	546	630	642	12	0	0	0	0	0	9	9	10	3	-7	567	555	640	645	5
<b>Total FTEs</b>	<b>594</b>	<b>564</b>	<b>642</b>	<b>645</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>3</b>	<b>-9</b>	<b>606</b>	<b>576</b>	<b>654</b>	<b>648</b>	<b>-5</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

**80**

**AM0 Department of General Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$323,892	645.15
<b>Subtotal: Local Fund</b>			<b>\$323,892</b>	<b>645.15</b>
<b>Dedicated Taxes</b>				
	2225	WEST END LIBRARY/FIREHOUSE MAINTENANCE	\$1,514	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$1,514</b>	<b>0.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$4,192	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$300	0.00
	1460	EASTERN MARKET ENTERPRISE FUND	\$674	3.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$5,167</b>	<b>3.00</b>
<b>Subtotal: General Fund</b>			<b>\$330,572</b>	<b>648.15</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$1,717	22.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	\$15,641	0.00
	1365	GUARD SERVICES	\$22,794	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	\$1,130	0.00
	2301	AUTOMOTIVE FUEL	\$2,622	0.00
	2304	NATURAL GAS	\$3,406	0.00
	2305	ELECTRICITY	\$21,541	0.00
	2307	WATER	\$9,384	0.00
	2309	RENT	\$102,125	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$180,360</b>	<b>22.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$180,360</b>	<b>22.00</b>
<b>Total: Department of General Services</b>			<b>\$510,932</b>	<b>670.15</b>