

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Department of General Services Name	AMO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	579	619	969	350	969	0	969	0	0	0
TRAINING AND EMPLOYEE DEVELOP	1015	12	13	0	-13	0	0	0	0	0	0
PROPERTY MGMT	1030	424	461	471	11	471	0	471	0	0	0
INFO TECHNOLOGY	1040	412	234	1,242	1,009	1,242	0	1,242	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	1,195	1,514	2,136	622	2,136	0	2,136	0	0	0
RISK MGMT	1055	101	106	134	29	134	0	134	0	0	0
FLEET MGMT	1070	1,002	661	1,419	758	1,419	0	1,419	0	0	0
COMMUNICATIONS	1080	47	51	811	760	811	0	811	0	0	0
CUSTOMER SERVICE	1085	53	51	0	-51	0	0	0	0	0	0
PERFORMANCE MGMT	1090	1,026	1,460	2,937	1,478	2,937	0	2,937	0	0	0
ENERGY MANAGEMENT	1095	584	1,032	1,023	-10	1,023	0	1,023	0	0	0
PERSONNEL- PUBLIC ED	1110	241	254	0	-254	0	0	0	0	0	0
INFORMATION TECH- PUBLIC ED	1140	299	405	0	-405	0	0	0	0	0	0
COMMUNICATION- PUBLIC ED	1180	214	304	0	-304	0	0	0	0	0	0
PERFORMANCE MANAGEMENT- PUBLIC ED	1190	1,063	650	0	-650	0	0	0	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	481	991	642	-349	642	0	642	0	0	0
		2,000	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		9,735	8,806	11,785	2,979	11,785	0	11,785	0	0	0
ASSET MANAGEMENT	2000										
LEASE MANAGEMENT	2001	8,321	6,330	4,761	-1,568	4,761	0	4,761	0	0	0
UTILITY AND FUEL MGMT	2002	0	126	0	-126	0	0	0	0	0	0
CAPITAL CONSTRUCTION	2003	118	0	0	0	0	0	0	0	0	0
SWING SPACE FUNDING	2004	1,303	1,370	1,638	268	1,638	0	1,638	0	0	0
EASTERN MARKET	2006	892	1,013	893	-120	0	893	893	0	0	0
REALTY- PUBLIC ED	2101	368	449	444	-4	444	0	444	0	0	0
Subtotal: ASSET MANAGEMENT		11,002	9,288	7,737	-1,551	6,844	893	7,737	0	0	0
FACILITY OPERATIONS	3000										
POSTAL SERVICES	3001	670	686	727	41	727	0	727	0	0	0
FACILITIES	3002	38,108	43,522	69,286	25,764	58,788	122	58,911	0	0	10,375
PARKING	3004	498	525	1,138	612	1,138	0	1,138	0	0	0

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RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,051	2,996	3,009	13	0	3,009	3,009	0	0	0
JANITORIAL SERVICES	3008	348	323	445	123	445	0	445	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	42,793	45,503	31,916	-13,586	31,916	0	31,916	0	0	0
FACILITIES- PARKS & REC	3010	9,909	10,096	17,105	7,009	17,105	0	17,105	0	0	0
FACILITIES- MPD	3012	1,218	1,271	2,153	881	2,153	0	2,153	0	0	0
FACILITIES- FEMS	3013	584	485	1,930	1,445	1,930	0	1,930	0	0	0
Subtotal: FACILITY OPERATIONS		96,179	105,407	127,709	22,302	114,202	3,131	117,334	0	0	10,375
PROTECTIVE SERVICES	4000										
PROTECTIVE SERVICES	4001	32,125	34,494	37,805	3,311	22,392	0	22,392	0	0	15,413
Subtotal: PROTECTIVE SERVICES		32,125	34,494	37,805	3,311	22,392	0	22,392	0	0	15,413
CONSTRUCTION SERVICES	5000										
CONSTRUCTION SERVICES	5001	1,778	1,894	2,420	525	2,420	0	2,420	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	211	232	238	7	238	0	238	0	0	0
Subtotal: CONSTRUCTION SERVICES		1,990	2,126	2,658	532	2,658	0	2,658	0	0	0
CONTRACTING AND PROCUREMENT SERVICES	6000										
CONTRACTING AND PROCUREMENT SERVICES	6001	1,186	1,530	2,646	1,117	2,646	0	2,646	0	0	0
CONTRACTING & PROCUREMENT PUBLIC ED	6101	1,502	798	0	-798	0	0	0	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		2,687	2,327	2,646	319	2,646	0	2,646	0	0	0
ENERGY- CENTRALLY MANAGED	7000										
AUTO FUEL	7001	15,251	19,358	21,422	2,064	15,368	1,300	16,668	0	0	4,754
HEATING FUEL	7002	264	0	1,007	1,007	287	0	287	0	0	720
NATURAL GAS	7003	11,154	13,277	10,929	-2,348	5,680	0	5,680	0	0	5,249
ELECTRICITY	7004	48,740	47,529	50,466	2,937	27,687	0	27,687	0	0	22,779
STEAM	7005	1,385	1,771	1,953	182	1,410	0	1,410	0	0	543
WATER	7006	8,661	14,884	16,157	1,274	9,310	0	9,310	0	0	6,847
SUSTAINIBILITY DC	7007	0	0	2,054	2,054	1,123	0	1,123	0	0	931
Subtotal: ENERGY- CENTRALLY MANAGED		85,455	96,818	103,987	7,168	60,864	1,300	62,164	0	0	41,823
RENT: IN-LEASE	8000										
RENT: IN-LEASE	8001	132,154	135,672	145,248	9,576	79,469	1,000	80,469	0	0	64,779
Subtotal: RENT: IN-LEASE		132,154	135,672	145,248	9,576	79,469	1,000	80,469	0	0	64,779

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Schedule
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Department of General Services Name	AM0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YEAR END ADJUSTMENTS	9960										
YEAR END ADJUSTMENTS	9961	2,415	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END ADJUSTMENTS		2,415	0	0	0	0	0	0	0	0	0
Total: Department of General Services		373,742	394,938	439,574	44,636	300,860	6,325	307,184	0	0	132,389

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

AM0 Department of General Services

1000 Agency Mgmt Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,901	4,703	5,301	598	0	0	0	0	0	0	0	0	0	0	0	0	3,901	4,703	5,301	598
0012	84	80	192	112	0	0	0	0	0	0	0	0	0	0	0	0	84	80	192	112
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	721	1,153	1,322	170	0	0	0	0	0	0	0	0	0	0	0	0	721	1,153	1,322	170
0015	8	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	8
Subtotal: PS	4,724	5,936	6,824	888	0	0	0	0	0	0	0	0	0	0	0	0	4,724	5,936	6,824	888
0020	231	727	632	-95	0	0	0	0	0	0	0	0	0	0	0	0	231	727	632	-95
0031	66	0	190	190	0	0	0	0	0	0	0	0	0	0	0	0	66	0	190	190
0040	1,698	1,499	3,273	1,774	0	0	0	0	0	0	0	0	0	0	0	0	1,698	1,499	3,273	1,774
0041	921	526	689	163	0	0	0	0	0	0	0	0	2,000	0	0	0	2,921	526	689	163
0070	95	118	177	59	0	0	0	0	0	0	0	0	0	0	0	0	95	118	177	59
Subtotal: NPS	3,011	2,870	4,961	2,091	0	0	0	0	0	0	0	0	2,000	0	0	0	5,011	2,870	4,961	2,091
Total 1000	7,734	8,806	11,785	2,979	0	0	0	0	0	0	0	0	2,000	0	0	0	9,735	8,806	11,785	2,979

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,094	1,546	1,518	-28	0	0	0	0	0	0	0	0	0	0	0	0	1,094	1,546	1,518	-28
0012	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	257	376	365	-11	0	0	0	0	0	0	0	0	0	0	0	0	257	376	365	-11
0015	53	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	53	0	56	56
Subtotal: PS	1,691	1,923	1,939	16	0	0	0	0	0	0	0	0	0	0	0	0	1,691	1,923	1,939	16
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0030	130	130	133	3	0	0	0	0	0	0	0	0	0	0	0	0	130	130	133	3
0031	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0033	146	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	146	0	144	144
0034	0	40	4	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	40	4	-36
0040	2,431	2,751	3,137	385	0	0	0	0	0	0	0	0	0	0	0	0	2,431	2,751	3,137	385
0041	6,474	4,441	2,379	-2,062	0	0	0	0	0	0	0	0	130	0	0	0	6,604	4,441	2,379	-2,062
Subtotal: NPS	9,182	7,365	5,798	-1,567	0	0	0	0	0	0	0	0	130	0	0	0	9,312	7,365	5,798	-1,567
Total 2000	10,873	9,288	7,737	-1,551	0	0	0	0	0	0	0	0	130	0	0	0	11,002	9,288	7,737	-1,551

3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23,634	25,050	26,120	1,070	0	0	0	0	0	0	0	0	0	0	0	0	23,634	25,050	26,120	1,070
0012	1,030	350	563	213	0	0	0	0	0	0	0	0	0	0	0	0	1,030	350	563	213

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40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	821	751	748	-3	0	0	0	0	0	0	0	0	0	0	0	0	821	751	748	-3
0014	5,981	6,025	6,280	255	0	0	0	0	0	0	0	0	0	0	0	0	5,981	6,025	6,280	255
0015	2,227	2,026	2,242	216	0	0	0	0	0	0	0	0	0	0	0	0	2,227	2,026	2,242	216
Subtotal: PS	33,693	34,202	35,952	1,750	0	0	0	0	0	0	0	0	0	0	0	0	33,693	34,202	35,952	1,750
0020	4,187	4,443	3,839	-604	0	0	0	0	0	0	0	0	83	109	0	-109	4,270	4,552	3,839	-714
0031	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0033	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0035	0	0	65,311	65,311	0	0	0	0	0	0	0	0	0	0	10,375	10,375	0	0	75,686	75,686
0040	2,209	2,864	4,935	2,071	0	0	0	0	0	0	0	0	-3	0	0	0	2,205	2,864	4,935	2,071
0041	48,256	52,410	6,889	-45,520	0	0	0	0	0	0	0	0	7,458	11,015	0	-11,015	55,714	63,424	6,889	-56,535
0070	304	364	408	44	0	0	0	0	0	0	0	0	0	0	0	0	304	364	408	44
Subtotal: NPS	54,948	60,081	81,382	21,301	0	0	0	0	0	0	0	0	7,538	11,124	10,375	-749	62,487	71,205	91,757	20,552
Total 3000	88,641	94,283	117,334	23,051	0	0	0	0	0	0	0	0	7,538	11,124	10,375	-749	96,179	105,407	127,709	22,302

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,714	5,596	5,368	-228	0	0	0	0	0	0	0	0	27	0	0	0	4,741	5,596	5,368	-228
0012	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	337	649	649	0	0	0	0	0	0	0	0	0	0	0	0	0	337	649	649	0
0014	1,236	1,331	1,235	-96	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,331	1,235	-96
0015	254	500	256	-244	0	0	0	0	0	0	0	0	0	0	0	0	254	500	256	-244
Subtotal: PS	6,566	8,076	7,508	-567	0	0	0	0	0	0	0	0	27	0	0	0	6,592	8,076	7,508	-567
0020	217	570	474	-96	0	0	0	0	0	0	0	0	0	0	0	0	217	570	474	-96
0034	0	0	11,252	11,252	0	0	0	0	0	0	0	0	0	0	15,413	15,413	0	0	26,665	26,665
0040	9	850	906	55	0	0	0	0	0	0	0	0	0	0	0	0	9	850	906	55
0041	9,994	12,768	2,042	-10,726	0	0	0	0	0	0	0	0	15,128	11,981	0	-11,981	25,122	24,748	2,042	-22,707
0070	185	250	210	-40	0	0	0	0	0	0	0	0	0	0	0	0	185	250	210	-40
Subtotal: NPS	10,404	14,438	14,884	446	0	0	0	0	0	0	0	0	15,128	11,981	15,413	3,432	25,533	26,419	30,297	3,878
Total 4000	16,970	22,513	22,392	-121	0	0	0	0	0	0	0	0	15,155	11,981	15,413	3,432	32,125	34,494	37,805	3,311

5000 Construction Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,521	1,281	1,560	279	0	0	0	0	0	0	0	0	0	0	0	0	1,521	1,281	1,560	279
0012	94	93	98	6	0	0	0	0	0	0	0	0	0	0	0	0	94	93	98	6
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	311	331	399	68	0	0	0	0	0	0	0	0	0	0	0	0	311	331	399	68
Subtotal: PS	1,937	1,705	2,058	353	0	0	0	0	0	0	0	0	0	0	0	0	1,937	1,705	2,058	353
0020	25	41	90	50	0	0	0	0	0	0	0	0	0	0	0	0	25	41	90	50

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	3	5	126	121	0	0	0	0	0	0	0	0	0	0	0	0	3	5	126	121
0041	25	375	384	9	0	0	0	0	0	0	0	0	0	0	0	0	25	375	384	9
Subtotal: NPS	52	421	600	179	0	0	0	0	0	0	0	0	0	0	0	0	52	421	600	179
Total 5000	1,990	2,126	2,658	532	0	0	0	0	0	0	0	0	0	0	0	0	1,990	2,126	2,658	532

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,846	1,472	1,299	-174	0	0	0	0	0	0	0	0	0	0	0	0	1,846	1,472	1,299	-174
0012	45	64	31	-32	0	0	0	0	0	0	0	0	0	0	0	0	45	64	31	-32
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	391	370	322	-49	0	0	0	0	0	0	0	0	0	0	0	0	391	370	322	-49
0015	29	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	29	0	30	30
Subtotal: PS	2,320	1,906	1,682	-225	0	0	0	0	0	0	0	0	0	0	0	0	2,320	1,906	1,682	-225
0020	30	45	99	54	0	0	0	0	0	0	0	0	0	0	0	0	30	45	99	54
0040	318	318	865	547	0	0	0	0	0	0	0	0	0	0	0	0	318	318	865	547
0041	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	15	58	0	-58	0	0	0	0	0	0	0	0	0	0	0	0	15	58	0	-58
Subtotal: NPS	367	421	964	543	0	0	0	0	0	0	0	0	0	0	0	0	367	421	964	543
Total 6000	2,687	2,327	2,646	319	0	0	0	0	0	0	0	0	0	0	0	0	2,687	2,327	2,646	319

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	43,498	50,315	62,164	11,849	0	0	0	0	0	0	0	0	41,956	46,504	41,823	-4,680	85,455	96,818	103,987	7,168
Subtotal: NPS	43,498	50,315	62,164	11,849	0	0	0	0	0	0	0	0	41,956	46,504	41,823	-4,680	85,455	96,818	103,987	7,168
Total 7000	43,498	50,315	62,164	11,849	0	0	0	0	0	0	0	0	41,956	46,504	41,823	-4,680	85,455	96,818	103,987	7,168

8000 Rent: In-Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	58,473	76,503	80,469	3,966	0	0	0	0	0	0	0	0	63,693	59,169	64,779	5,609	122,166	135,672	145,248	9,576
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: NPS	68,461	76,503	80,469	3,966	0	0	0	0	0	0	0	0	63,693	59,169	64,779	5,609	132,154	135,672	145,248	9,576
Total 8000	68,461	76,503	80,469	3,966	0	0	0	0	0	0	0	0	63,693	59,169	64,779	5,609	132,154	135,672	145,248	9,576

9960 Year End Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0091	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Subtotal: NPS	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Total 9960	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Total budget	243,269	266,161	307,184	41,024	0	0	0	0	0	0	0	0	130,473	128,777	132,389	3,612	373,742	394,938	439,574	44,636

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

AM0 Department of General Services

1000 Agency Mgmt Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,901	4,703	5,301	598	0	0	0	0	0	0	0	0	3,901	4,703	5,301	598
0012	84	80	192	112	0	0	0	0	0	0	0	0	84	80	192	112
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	721	1,153	1,322	170	0	0	0	0	0	0	0	0	721	1,153	1,322	170
0015	8	0	8	8	0	0	0	0	0	0	0	0	8	0	8	8
Subtotal: PS	4,724	5,936	6,824	888	0	0	0	0	0	0	0	0	4,724	5,936	6,824	888
0020	231	727	632	-95	0	0	0	0	0	0	0	0	231	727	632	-95
0031	66	0	190	190	0	0	0	0	0	0	0	0	66	0	190	190
0040	1,698	1,499	3,273	1,774	0	0	0	0	0	0	0	0	1,698	1,499	3,273	1,774
0041	921	526	689	163	0	0	0	0	0	0	0	0	921	526	689	163
0070	95	118	177	59	0	0	0	0	0	0	0	0	95	118	177	59
Subtotal: NPS	3,011	2,870	4,961	2,091	0	0	0	0	0	0	0	0	3,011	2,870	4,961	2,091
Total 1000	7,734	8,806	11,785	2,979	0	0	0	0	0	0	0	0	7,734	8,806	11,785	2,979

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,000	1,445	1,413	-31	0	0	0	0	94	102	105	3	1,094	1,546	1,518	-28
0012	270	0	0	0	0	0	0	0	15	0	0	0	286	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	245	348	340	-8	0	0	0	0	12	28	25	-3	257	376	365	-11
0015	0	0	0	0	0	0	0	0	52	0	55	55	53	0	56	56
Subtotal: PS	1,517	1,793	1,754	-39	0	0	0	0	174	130	185	55	1,691	1,923	1,939	16
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0030	0	0	0	0	0	0	0	0	130	130	133	3	130	130	133	3
0031	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0033	0	0	0	0	0	0	0	0	146	0	144	144	146	0	144	144
0034	0	0	0	0	0	0	0	0	0	40	4	-36	0	40	4	-36
0040	2,080	2,401	2,826	426	0	0	0	0	351	351	310	-40	2,431	2,751	3,137	385
0041	6,384	4,081	2,263	-1,817	0	0	0	0	91	361	116	-244	6,474	4,441	2,379	-2,062
Subtotal: NPS	8,464	6,481	5,090	-1,392	0	0	0	0	718	883	708	-175	9,182	7,365	5,798	-1,567
Total 2000	9,981	8,274	6,844	-1,431	0	0	0	0	892	1,013	893	-120	10,873	9,288	7,737	-1,551

3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	23,057	24,274	25,320	1,046	0	0	0	0	577	776	800	24	23,634	25,050	26,120	1,070
0012	942	300	530	230	0	0	0	0	87	49	33	-17	1,030	350	563	213
0013	812	751	748	-3	0	0	0	0	9	0	0	0	821	751	748	-3

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	5,812	5,830	6,079	250	0	0	0	0	169	195	200	5	5,981	6,025	6,280	255
0015	2,118	1,926	2,132	206	0	0	0	0	110	100	110	10	2,227	2,026	2,242	216
Subtotal: PS	32,741	33,081	34,808	1,727	0	0	0	0	952	1,121	1,143	23	33,693	34,202	35,952	1,750
0020	4,168	4,423	3,819	-604	0	0	0	0	19	20	20	0	4,187	4,443	3,839	-604
0031	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0033	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0035	0	0	65,311	65,311	0	0	0	0	0	0	0	0	0	0	65,311	65,311
0040	2,206	2,847	4,917	2,071	0	0	0	0	3	18	18	0	2,209	2,864	4,935	2,071
0041	46,812	50,578	4,983	-45,595	0	0	0	0	1,444	1,832	1,907	75	48,256	52,410	6,889	-45,520
0070	304	318	364	46	0	0	0	0	0	46	44	-2	304	364	408	44
Subtotal: NPS	53,483	58,166	79,394	21,228	0	0	0	0	1,465	1,915	1,988	73	54,948	60,081	81,382	21,301
Total 3000	86,224	91,247	114,202	22,955	0	0	0	0	2,418	3,036	3,131	96	88,641	94,283	117,334	23,051

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,714	5,596	5,368	-228	0	0	0	0	0	0	0	0	4,714	5,596	5,368	-228
0012	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0013	337	649	649	0	0	0	0	0	0	0	0	0	337	649	649	0
0014	1,236	1,331	1,235	-96	0	0	0	0	0	0	0	0	1,236	1,331	1,235	-96
0015	254	500	256	-244	0	0	0	0	0	0	0	0	254	500	256	-244
Subtotal: PS	6,566	8,076	7,508	-567	0	0	0	0	0	0	0	0	6,566	8,076	7,508	-567
0020	217	570	474	-96	0	0	0	0	0	0	0	0	217	570	474	-96
0034	0	0	11,252	11,252	0	0	0	0	0	0	0	0	0	0	11,252	11,252
0040	9	850	906	55	0	0	0	0	0	0	0	0	9	850	906	55
0041	9,884	12,768	2,042	-10,726	0	0	0	0	110	0	0	0	9,994	12,768	2,042	-10,726
0070	185	250	210	-40	0	0	0	0	0	0	0	0	185	250	210	-40
Subtotal: NPS	10,294	14,438	14,884	446	0	0	0	0	110	0	0	0	10,404	14,438	14,884	446
Total 4000	16,860	22,513	22,392	-121	0	0	0	0	110	0	0	0	16,970	22,513	22,392	-121

5000 Construction Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,521	1,281	1,560	279	0	0	0	0	0	0	0	0	1,521	1,281	1,560	279
0012	94	93	98	6	0	0	0	0	0	0	0	0	94	93	98	6
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	311	331	399	68	0	0	0	0	0	0	0	0	311	331	399	68
Subtotal: PS	1,937	1,705	2,058	353	0	0	0	0	0	0	0	0	1,937	1,705	2,058	353
0020	25	41	90	50	0	0	0	0	0	0	0	0	25	41	90	50
0040	3	5	126	121	0	0	0	0	0	0	0	0	3	5	126	121
0041	25	375	384	9	0	0	0	0	0	0	0	0	25	375	384	9

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	52	421	600	179	0	0	0	0	0	0	0	0	52	421	600	179
Total 5000	1,990	2,126	2,658	532	0	0	0	0	0	0	0	0	1,990	2,126	2,658	532

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,846	1,472	1,299	-174	0	0	0	0	0	0	0	0	1,846	1,472	1,299	-174
0012	45	64	31	-32	0	0	0	0	0	0	0	0	45	64	31	-32
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	391	370	322	-49	0	0	0	0	0	0	0	0	391	370	322	-49
0015	29	0	30	30	0	0	0	0	0	0	0	0	29	0	30	30
Subtotal: PS	2,320	1,906	1,682	-225	0	0	0	0	0	0	0	0	2,320	1,906	1,682	-225
0020	30	45	99	54	0	0	0	0	0	0	0	0	30	45	99	54
0040	318	318	865	547	0	0	0	0	0	0	0	0	318	318	865	547
0041	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	15	58	0	-58	0	0	0	0	0	0	0	0	15	58	0	-58
Subtotal: NPS	367	421	964	543	0	0	0	0	0	0	0	0	367	421	964	543
Total 6000	2,687	2,327	2,646	319	0	0	0	0	0	0	0	0	2,687	2,327	2,646	319

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	42,557	49,015	60,864	11,849	0	0	0	0	941	1,300	1,300	0	43,498	50,315	62,164	11,849
Subtotal: NPS	42,557	49,015	60,864	11,849	0	0	0	0	941	1,300	1,300	0	43,498	50,315	62,164	11,849
Total 7000	42,557	49,015	60,864	11,849	0	0	0	0	941	1,300	1,300	0	43,498	50,315	62,164	11,849

8000 Rent: In-Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	58,473	75,723	79,469	3,746	0	0	0	0	0	780	1,000	220	58,473	76,503	80,469	3,966
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: NPS	68,461	75,723	79,469	3,746	0	0	0	0	0	780	1,000	220	68,461	76,503	80,469	3,966
Total 8000	68,461	75,723	79,469	3,746	0	0	0	0	0	780	1,000	220	68,461	76,503	80,469	3,966

9960 Year End Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0091	2,415	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Subtotal: NPS	2,415	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Total 9960	2,415	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total budget	238,909	260,032	300,860	40,828	0	0	0	0	4,360	6,129	6,325	196	243,269	266,161	307,184	41,024

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**Program Summary by
Comptroller Source Group**

Schedule
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AM0 Department of General Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	36,712	39,649	41,166	1,517	0	0	0	0	0	0	0	0	27	0	0	0	36,739	39,649	41,166	1,517
0012	1,564	586	885	298	0	0	0	0	0	0	0	0	0	0	0	0	1,564	586	885	298
0013	1,186	1,400	1,397	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,186	1,400	1,397	-3
0014	8,897	9,586	9,924	338	0	0	0	0	0	0	0	0	0	0	0	0	8,897	9,586	9,924	338
0015	2,571	2,526	2,591	65	0	0	0	0	0	0	0	0	0	0	0	0	2,571	2,526	2,591	65
Subtotal: PS	50,930	53,747	55,962	2,215	0	0	0	0	0	0	0	0	27	0	0	0	50,957	53,747	55,962	2,215
0020	4,690	5,827	5,136	-691	0	0	0	0	0	0	0	0	83	109	0	-109	4,773	5,936	5,136	-800
0030	43,629	50,445	62,296	11,851	0	0	0	0	0	0	0	0	41,956	46,504	41,823	-4,680	85,585	96,948	104,119	7,171
0031	85	1	190	189	0	0	0	0	0	0	0	0	0	0	0	0	85	1	190	189
0032	58,473	76,503	80,469	3,966	0	0	0	0	0	0	0	0	63,693	59,169	64,779	5,609	122,166	135,672	145,248	9,576
0033	120	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	120	0	144	144
0034	0	40	11,256	11,216	0	0	0	0	0	0	0	0	0	0	15,413	15,413	0	40	26,669	26,629
0035	0	0	65,311	65,311	0	0	0	0	0	0	0	0	0	0	10,375	10,375	0	0	75,686	75,686
0040	6,668	8,288	13,241	4,953	0	0	0	0	0	0	0	0	-3	0	0	0	6,664	8,288	13,241	4,953
0041	65,674	70,520	12,383	-58,136	0	0	0	0	0	0	0	0	24,717	22,996	0	-22,996	90,391	93,515	12,383	-81,132
0070	598	790	796	5	0	0	0	0	0	0	0	0	0	0	0	0	598	790	796	5
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
0091	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
Subtotal: NPS	192,339	212,413	251,222	38,809	0	0	0	0	0	0	0	0	130,446	128,777	132,389	3,612	322,785	341,191	383,611	42,421
Total budget	243,269	266,161	307,184	41,024	0	0	0	0	0	0	0	0	130,473	128,777	132,389	3,612	373,742	394,938	439,574	44,636

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	506	662	652	-10	0	0	0	0	0	0	0	0	0	0	0	0	506	662	652	-10
0012	106	12	18	6	0	0	0	0	0	0	0	0	0	0	0	0	106	12	18	6
Total FTEs	612	674	671	-3	0	0	0	0	0	0	0	0	0	0	0	0	612	674	671	-3

**FY 2015 Proposed 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	36,040	38,771	40,261	1,490	0	0	0	0	671	878	905	27	36,712	39,649	41,166	1,517
0012	1,461	537	852	315	0	0	0	0	103	49	33	-17	1,564	586	885	298
0013	1,177	1,400	1,397	-3	0	0	0	0	9	0	0	0	1,186	1,400	1,397	-3
0014	8,716	9,363	9,698	335	0	0	0	0	182	223	226	2	8,897	9,586	9,924	338
0015	2,409	2,426	2,426	0	0	0	0	0	162	100	165	65	2,571	2,526	2,591	65
Subtotal: PS	49,804	52,497	54,634	2,137	0	0	0	0	1,126	1,250	1,328	78	50,930	53,747	55,962	2,215
0020	4,671	5,805	5,115	-691	0	0	0	0	19	21	21	0	4,690	5,827	5,136	-691
0030	42,557	49,015	60,864	11,849	0	0	0	0	1,071	1,430	1,433	3	43,629	50,445	62,296	11,851
0031	85	0	190	190	0	0	0	0	0	1	0	-1	85	1	190	189
0032	58,473	75,723	79,469	3,746	0	0	0	0	0	780	1,000	220	58,473	76,503	80,469	3,966
0033	-25	0	0	0	0	0	0	0	146	0	144	144	120	0	144	144
0034	0	0	11,252	11,252	0	0	0	0	0	40	4	-36	0	40	11,256	11,216
0035	0	0	65,311	65,311	0	0	0	0	0	0	0	0	0	0	65,311	65,311
0040	6,314	7,919	12,913	4,993	0	0	0	0	354	368	328	-40	6,668	8,288	13,241	4,953
0041	64,029	68,328	10,361	-57,967	0	0	0	0	1,644	2,192	2,023	-169	65,674	70,520	12,383	-58,136
0070	598	744	752	7	0	0	0	0	0	46	44	-2	598	790	796	5
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
0091	2,781	0	0	0	0	0	0	0	-366	0	0	0	2,415	0	0	0
Subtotal: NPS	189,471	207,535	246,225	38,691	0	0	0	0	2,868	4,879	4,997	118	192,339	212,413	251,222	38,809
Total budget	239,275	260,032	300,860	40,828	0	0	0	0	3,994	6,129	6,325	196	243,269	266,161	307,184	41,024

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	503	647	637	-10	0	0	0	0	3	15	15	0	506	662	652	-10
0012	95	11	18	7	0	0	0	0	11	1	0	0	106	12	18	6
Total FTEs	598	658	655	-3	0	0	0	0	14	16	16	0	612	674	671	-3

**FY 2015 Proposed 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
General Fund				
Local Fund				
	APPR		\$300,860	655.40
Subtotal: Local Fund			\$300,860	655.40
Special Purpose Revenue Funds				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$2,300	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$3,009	14.50
	1460	EASTERN MARKET ENTERPRISE FUND	\$893	1.00
	1500	FACILITIES SERVICE REQUEST FUND	\$122	0.00
Subtotal: Special Purpose Revenue Funds			\$6,325	15.50
Subtotal: General Fund			\$307,184	670.90
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$0	0.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	\$10,375	0.00
	1365	GUARD SERVICES	\$15,413	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	\$907	0.00
	2301	AUTOMOTIVE FUEL	\$4,754	0.00
	2302	HEATING FUEL	\$720	0.00
	2304	NATURAL GAS	\$5,249	0.00
	2305	ELECTRICITY	\$22,804	0.00
	2306	STEAM	\$543	0.00
	2307	WATER	\$6,847	0.00
	2309	RENT	\$64,779	0.00
Subtotal: Intra-District Funds			\$132,389	0.00
Subtotal: Intra-District Funds			\$132,389	0.00
Total: Department of General Services			\$439,574	670.90