

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Department of General Services	AMO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MGMT PROGRAM	1000										
PERSONNEL	1010	529	969	986	17	986	0	986	0	0	0
PROPERTY MGMT	1030	416	471	363	-108	363	0	363	0	0	0
INFO TECHNOLOGY	1040	360	1,242	997	-245	997	0	997	0	0	0
LEGAL SERVICES	1045	0	0	903	903	903	0	903	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	1,749	2,136	2,401	266	2,401	0	2,401	0	0	0
RISK MGMT	1055	128	134	2	-132	2	0	2	0	0	0
FLEET MGMT	1070	1,216	1,419	1,466	48	1,466	0	1,466	0	0	0
COMMUNICATIONS	1080	78	811	545	-266	545	0	545	0	0	0
CUSTOMER SERVICE	1085	53	0	0	0	0	0	0	0	0	0
PERFORMANCE MGMT	1090	2,208	2,937	2,797	-141	2,797	0	2,797	0	0	0
ENERGY MANAGEMENT	1095	903	1,023	1,046	23	1,046	0	1,046	0	0	0
PERSONNEL- PUBLIC ED	1110	254	0	0	0	0	0	0	0	0	0
INFORMATION TECH- PUBLIC ED	1140	431	0	0	0	0	0	0	0	0	0
COMMUNICATION- PUBLIC ED	1180	255	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT- PUBLIC ED	1190	635	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	876	642	667	25	667	0	667	0	0	0
		2,719	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MGMT PROGRAM		12,810	11,785	12,174	389	12,174	0	12,174	0	0	0
ASSET MANAGEMENT	2000										
LEASE MANAGEMENT	2001	6,338	4,761	4,660	-102	4,660	0	4,660	0	0	0
SWING SPACE FUNDING	2004	1,176	1,638	1,638	0	1,638	0	1,638	0	0	0
EASTERN MARKET	2006	820	893	823	-70	0	823	823	0	0	0
REALTY- PUBLIC ED	2101	364	444	454	10	454	0	454	0	0	0
Subtotal: ASSET MANAGEMENT		8,698	7,737	7,575	-162	6,752	823	7,575	0	0	0
FACILITY OPERATIONS	3000										
POSTAL SERVICES	3001	684	727	769	43	769	0	769	0	0	0
FACILITIES	3002	40,914	69,286	83,682	14,396	75,667	122	75,789	0	0	7,893
PARKING	3004	526	1,138	927	-211	927	0	927	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,116	3,009	2,429	-580	0	2,429	2,429	0	0	0
JANITORIAL SERVICES	3008	416	445	475	30	475	0	475	0	0	0

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FACILITIES- PUBLIC EDUCATION	3009	45,189	31,916	31,580	-336	31,580	0	31,580	0	0	0
FACILITIES- PARKS & REC	3010	10,887	17,105	17,552	447	17,552	0	17,552	0	0	0
FACILITIES- MPD	3012	1,313	2,153	0	-2,153	0	0	0	0	0	0
FACILITIES- FEMS	3013	606	1,930	0	-1,930	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS		102,651	127,709	137,414	9,705	126,970	2,551	129,521	0	0	7,893
PROTECTIVE SERVICES	4000										
PROTECTIVE SERVICES	4001	39,001	37,805	44,754	6,949	29,638	0	29,638	0	0	15,115
Subtotal: PROTECTIVE SERVICES		39,001	37,805	44,754	6,949	29,638	0	29,638	0	0	15,115
CONSTRUCTION SERVICES	5000										
CONSTRUCTION SERVICES	5001	2,145	2,420	2,085	-335	2,085	0	2,085	0	0	0
OFFICE OF PLANNING	5010	0	0	452	452	452	0	452	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	242	238	235	-3	235	0	235	0	0	0
Subtotal: CONSTRUCTION SERVICES		2,387	2,658	2,773	114	2,773	0	2,773	0	0	0
CONTRACTING AND PROCUREMENT SERVICES	6000										
CONTRACTING AND PROCUREMENT SERVICES	6001	1,205	2,646	2,414	-232	2,414	0	2,414	0	0	0
CONTRACTING & PROCUREMENT PUBLIC ED	6101	730	0	0	0	0	0	0	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		1,935	2,646	2,414	-232	2,414	0	2,414	0	0	0
ENERGY- CENTRALLY MANAGED	7000										
AUTO FUEL	7001	15,699	21,422	17,388	-4,033	11,183	1,300	12,483	0	0	4,905
HEATING FUEL	7002	238	1,007	911	-96	396	0	396	0	0	516
NATURAL GAS	7003	12,139	10,929	10,640	-288	5,540	20	5,560	0	0	5,080
ELECTRICITY	7004	48,592	50,466	50,237	-229	30,253	90	30,343	0	0	19,894
STEAM	7005	1,672	1,953	1,952	0	1,409	0	1,409	0	0	543
WATER	7006	13,191	16,157	16,272	115	11,277	29	11,305	0	0	4,967
SUSTAINABILITY DC	7007	0	2,054	2,570	516	1,285	2	1,287	0	0	1,283
Subtotal: ENERGY- CENTRALLY MANAGED		91,530	103,987	99,972	-4,015	61,343	1,440	62,784	0	0	37,188
RENT: IN-LEASE	8000										
RENT: IN-LEASE	8001	131,684	145,248	157,678	12,430	75,813	1,561	77,374	0	0	80,303
Subtotal: RENT: IN-LEASE		131,684	145,248	157,678	12,430	75,813	1,561	77,374	0	0	80,303
Total: Department of General Services		390,696	439,574	464,753	25,179	317,877	6,376	324,253	0	0	140,500

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,012	5,301	6,012	710	0	0	0	0	0	0	0	0	0	0	0	0	5,012	5,301	6,012	710
0012	78	192	224	33	0	0	0	0	0	0	0	0	0	0	0	0	78	192	224	33
0013	40	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	40	0	37	37
0014	969	1,322	1,470	148	0	0	0	0	0	0	0	0	0	0	0	0	969	1,322	1,470	148
0015	20	8	22	13	0	0	0	0	0	0	0	0	0	0	0	0	20	8	22	13
Subtotal: PS	6,120	6,824	7,765	941	0	0	0	0	0	0	0	0	0	0	0	0	6,120	6,824	7,765	941
0020	625	632	471	-161	0	0	0	0	0	0	0	0	0	0	0	0	625	632	471	-161
0031	8	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	8	190	190	0
0040	2,100	3,273	2,892	-381	0	0	0	0	0	0	0	0	0	0	0	0	2,100	3,273	2,892	-381
0041	1,141	689	734	45	0	0	0	0	0	0	0	0	2,719	0	0	0	3,861	689	734	45
0070	98	177	122	-55	0	0	0	0	0	0	0	0	0	0	0	0	98	177	122	-55
Subtotal: NPS	3,971	4,961	4,409	-552	0	0	0	0	0	0	0	0	2,719	0	0	0	6,690	4,961	4,409	-552
Total 1000	10,091	11,785	12,174	389	0	0	0	0	0	0	0	0	2,719	0	0	0	12,810	11,785	12,174	389

2000 Asset Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,282	1,518	1,401	-117	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,518	1,401	-117
0013	17	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	17	0	18	18
0014	248	365	326	-39	0	0	0	0	0	0	0	0	0	0	0	0	248	365	326	-39
0015	1	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	1	56	56	0
Subtotal: PS	1,547	1,939	1,800	-139	0	0	0	0	0	0	0	0	0	0	0	0	1,547	1,939	1,800	-139
0020	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0030	112	133	0	-133	0	0	0	0	0	0	0	0	0	0	0	0	112	133	0	-133
0031	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0033	0	144	0	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	-144
0034	0	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	2
0035	0	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	260
0040	2,342	3,137	3,079	-58	0	0	0	0	0	0	0	0	0	0	0	0	2,342	3,137	3,079	-58
0041	4,654	2,379	2,429	50	0	0	0	0	0	0	0	0	0	0	0	0	4,654	2,379	2,429	50
Subtotal: NPS	7,152	5,798	5,774	-24	0	0	0	0	0	0	0	0	0	0	0	0	7,152	5,798	5,774	-24
Total 2000	8,698	7,737	7,575	-162	0	0	0	0	0	0	0	0	0	0	0	0	8,698	7,737	7,575	-162

3000 Facility Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	26,096	26,120	28,407	2,288	0	0	0	0	0	0	0	0	0	0	0	0	26,096	26,120	28,407	2,288
0012	203	563	678	116	0	0	0	0	0	0	0	0	0	0	0	0	203	563	678	116

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	834	748	906	158	0	0	0	0	0	0	0	0	0	0	0	0	834	748	906	158
0014	6,292	6,280	6,829	549	0	0	0	0	0	0	0	0	0	0	0	0	6,292	6,280	6,829	549
0015	2,192	2,242	2,063	-178	0	0	0	0	0	0	0	0	0	0	0	0	2,192	2,242	2,063	-178
Subtotal: PS	35,618	35,952	38,884	2,932	0	0	0	0	0	0	0	0	0	0	0	0	35,618	35,952	38,884	2,932
0020	4,168	3,839	3,982	143	0	0	0	0	0	0	0	0	0	0	0	0	4,168	3,839	3,982	143
0031	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	0	65,311	74,458	9,147	0	0	0	0	0	0	0	0	0	10,375	7,893	-2,482	0	75,686	82,351	6,665
0040	2,667	4,935	4,792	-143	0	0	0	0	0	0	0	0	0	0	0	0	2,667	4,935	4,792	-143
0041	50,937	6,889	7,021	132	0	0	0	0	200	0	0	0	8,784	0	0	0	59,921	6,889	7,021	132
0070	250	408	384	-24	0	0	0	0	0	0	0	0	0	0	0	0	250	408	384	-24
Subtotal: NPS	58,049	81,382	90,637	9,255	0	0	0	0	200	0	0	0	8,784	10,375	7,893	-2,482	67,034	91,757	98,530	6,773
Total 3000	93,667	117,334	129,521	12,187	0	0	0	0	200	0	0	0	8,784	10,375	7,893	-2,482	102,651	127,709	137,414	9,705

4000 Protective Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,095	5,368	6,376	1,008	0	0	0	0	0	0	0	0	303	0	44	44	5,399	5,368	6,420	1,052
0012	20	0	106	106	0	0	0	0	0	0	0	0	100	0	958	958	120	0	1,064	1,064
0013	365	649	530	-119	0	0	0	0	0	0	0	0	11	0	0	0	376	649	530	-119
0014	1,348	1,235	1,525	290	0	0	0	0	0	0	0	0	88	0	233	233	1,436	1,235	1,759	523
0015	801	256	256	0	0	0	0	0	0	0	0	0	56	0	56	56	856	256	312	56
Subtotal: PS	7,628	7,508	8,793	1,285	0	0	0	0	0	0	0	0	558	0	1,292	1,292	8,187	7,508	10,085	2,577
0020	506	474	474	0	0	0	0	0	0	0	0	0	74	0	0	0	580	474	474	0
0034	0	11,252	15,515	4,263	0	0	0	0	0	0	0	0	0	15,413	13,824	-1,589	0	26,665	29,339	2,674
0040	672	906	906	0	0	0	0	0	0	0	0	0	0	0	0	0	672	906	906	0
0041	12,236	2,042	3,739	1,698	0	0	0	0	0	0	0	0	17,208	0	0	0	29,444	2,042	3,739	1,698
0070	118	210	210	0	0	0	0	0	0	0	0	0	0	0	0	0	118	210	210	0
Subtotal: NPS	13,532	14,884	20,845	5,961	0	0	0	0	0	0	0	0	17,282	15,413	13,824	-1,589	30,814	30,297	34,669	4,372
Total 4000	21,160	22,392	29,638	7,246	0	0	0	0	0	0	0	0	17,841	15,413	15,115	-297	39,001	37,805	44,754	6,949

5000 Construction Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,603	1,560	1,741	181	0	0	0	0	0	0	0	0	0	0	0	0	1,603	1,560	1,741	181
0012	60	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	60	98	0	-98
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	317	399	423	24	0	0	0	0	0	0	0	0	0	0	0	0	317	399	423	24
Subtotal: PS	2,002	2,058	2,164	106	0	0	0	0	0	0	0	0	0	0	0	0	2,002	2,058	2,164	106
0020	33	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	33	90	90	0
0040	5	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	5	126	126	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	347	384	392	8	0	0	0	0	0	0	0	0	0	0	0	0	347	384	392	8
Subtotal: NPS	385	600	608	8	0	0	0	0	0	0	0	0	0	0	0	0	385	600	608	8
Total 5000	2,387	2,658	2,773	114	0	0	0	0	0	0	0	0	0	0	0	0	2,387	2,658	2,773	114

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,196	1,299	944	-355	0	0	0	0	0	0	0	0	0	0	0	0	1,196	1,299	944	-355
0012	37	31	167	135	0	0	0	0	0	0	0	0	0	0	0	0	37	31	167	135
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	262	322	309	-12	0	0	0	0	0	0	0	0	0	0	0	0	262	322	309	-12
0015	20	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	20	30	30	0
Subtotal: PS	1,515	1,682	1,450	-232	0	0	0	0	0	0	0	0	0	0	0	0	1,515	1,682	1,450	-232
0020	44	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	44	99	99	0
0040	315	865	865	0	0	0	0	0	0	0	0	0	0	0	0	0	315	865	865	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	420	964	964	0	0	0	0	0	0	0	0	0	0	0	0	0	420	964	964	0
Total 6000	1,935	2,646	2,414	-232	0	0	0	0	0	0	0	0	0	0	0	0	1,935	2,646	2,414	-232

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	51,931	62,164	62,784	620	0	0	0	0	0	0	0	0	39,599	41,823	37,188	-4,635	91,530	103,987	99,972	-4,015
Subtotal: NPS	51,931	62,164	62,784	620	0	0	0	0	0	0	0	0	39,599	41,823	37,188	-4,635	91,530	103,987	99,972	-4,015
Total 7000	51,931	62,164	62,784	620	0	0	0	0	0	0	0	0	39,599	41,823	37,188	-4,635	91,530	103,987	99,972	-4,015

8000 Rent: In-Lease

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0032	53,091	80,469	77,374	-3,095	0	0	0	0	0	0	0	0	68,605	64,779	80,303	15,525	121,696	145,248	157,678	12,430
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	63,079	80,469	77,374	-3,095	0	0	0	0	0	0	0	0	68,605	64,779	80,303	15,525	131,684	145,248	157,678	12,430
Total 8000	63,079	80,469	77,374	-3,095	0	0	0	0	0	0	0	0	68,605	64,779	80,303	15,525	131,684	145,248	157,678	12,430
Total budget	252,948	307,184	324,253	17,068	0	0	0	0	200	0	0	0	137,548	132,389	140,500	8,111	390,696	439,574	464,753	25,179

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,012	5,301	6,012	710	0	0	0	0	0	0	0	0	5,012	5,301	6,012	710
0012	78	192	224	33	0	0	0	0	0	0	0	0	78	192	224	33
0013	40	0	37	37	0	0	0	0	0	0	0	0	40	0	37	37
0014	969	1,322	1,470	148	0	0	0	0	0	0	0	0	969	1,322	1,470	148
0015	20	8	22	13	0	0	0	0	0	0	0	0	20	8	22	13
Subtotal: PS	6,120	6,824	7,765	941	0	0	0	0	0	0	0	0	6,120	6,824	7,765	941
0020	625	632	471	-161	0	0	0	0	0	0	0	0	625	632	471	-161
0031	8	190	190	0	0	0	0	0	0	0	0	0	8	190	190	0
0040	2,100	3,273	2,892	-381	0	0	0	0	0	0	0	0	2,100	3,273	2,892	-381
0041	1,141	689	734	45	0	0	0	0	0	0	0	0	1,141	689	734	45
0070	98	177	122	-55	0	0	0	0	0	0	0	0	98	177	122	-55
Subtotal: NPS	3,971	4,961	4,409	-552	0	0	0	0	0	0	0	0	3,971	4,961	4,409	-552
Total 1000	10,091	11,785	12,174	389	0	0	0	0	0	0	0	0	10,091	11,785	12,174	389

2000 Asset Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,177	1,413	1,293	-120	0	0	0	0	104	105	108	3	1,282	1,518	1,401	-117
0013	17	0	18	18	0	0	0	0	0	0	0	0	17	0	18	18
0014	230	340	301	-39	0	0	0	0	17	25	25	0	248	365	326	-39
0015	1	0	1	0	0	0	0	0	0	55	55	0	1	56	56	0
Subtotal: PS	1,425	1,754	1,612	-142	0	0	0	0	122	185	188	3	1,547	1,939	1,800	-139
0020	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0
0030	0	0	0	0	0	0	0	0	112	133	0	-133	112	133	0	-133
0031	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0033	0	0	0	0	0	0	0	0	0	144	0	-144	0	144	0	-144
0034	0	0	0	0	0	0	0	0	0	4	6	2	0	4	6	2
0035	0	0	0	0	0	0	0	0	0	0	260	260	0	0	260	260
0040	2,101	2,826	2,826	0	0	0	0	0	242	310	252	-58	2,342	3,137	3,079	-58
0041	4,312	2,263	2,313	50	0	0	0	0	343	116	116	0	4,654	2,379	2,429	50
Subtotal: NPS	6,454	5,090	5,139	50	0	0	0	0	698	708	635	-74	7,152	5,798	5,774	-24
Total 2000	7,878	6,844	6,752	-92	0	0	0	0	820	893	823	-70	8,698	7,737	7,575	-162

3000 Facility Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	25,645	25,320	27,882	2,563	0	0	0	0	451	800	525	-275	26,096	26,120	28,407	2,288
0012	158	530	645	115	0	0	0	0	46	33	34	1	203	563	678	116
0013	819	748	895	147	0	0	0	0	15	0	11	11	834	748	906	158

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	6,160	6,079	6,699	619	0	0	0	0	133	200	130	-70	6,292	6,280	6,829	549
0015	2,088	2,132	1,988	-143	0	0	0	0	104	110	75	-35	2,192	2,242	2,063	-178
Subtotal: PS	34,870	34,808	38,109	3,301	0	0	0	0	748	1,143	775	-369	35,618	35,952	38,884	2,932
0020	4,153	3,819	3,819	0	0	0	0	0	15	20	163	143	4,168	3,839	3,982	143
0031	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	0	65,311	74,458	9,147	0	0	0	0	0	0	0	0	0	65,311	74,458	9,147
0040	2,650	4,917	4,772	-145	0	0	0	0	18	18	20	2	2,667	4,935	4,792	-143
0041	49,467	4,983	5,448	465	0	0	0	0	1,470	1,907	1,573	-333	50,937	6,889	7,021	132
0070	217	364	364	0	0	0	0	0	33	44	20	-24	250	408	384	-24
Subtotal: NPS	56,514	79,394	88,861	9,467	0	0	0	0	1,536	1,988	1,776	-212	58,049	81,382	90,637	9,255
Total 3000	91,383	114,202	126,970	12,768	0	0	0	0	2,284	3,131	2,551	-580	93,667	117,334	129,521	12,187

4000 Protective Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,095	5,368	6,376	1,008	0	0	0	0	0	0	0	0	5,095	5,368	6,376	1,008
0012	20	0	106	106	0	0	0	0	0	0	0	0	20	0	106	106
0013	365	649	530	-119	0	0	0	0	0	0	0	0	365	649	530	-119
0014	1,348	1,235	1,525	290	0	0	0	0	0	0	0	0	1,348	1,235	1,525	290
0015	801	256	256	0	0	0	0	0	0	0	0	0	801	256	256	0
Subtotal: PS	7,628	7,508	8,793	1,285	0	0	0	0	0	0	0	0	7,628	7,508	8,793	1,285
0020	506	474	474	0	0	0	0	0	0	0	0	0	506	474	474	0
0034	0	11,252	15,515	4,263	0	0	0	0	0	0	0	0	0	11,252	15,515	4,263
0040	672	906	906	0	0	0	0	0	0	0	0	0	672	906	906	0
0041	12,236	2,042	3,739	1,698	0	0	0	0	0	0	0	0	12,236	2,042	3,739	1,698
0070	118	210	210	0	0	0	0	0	0	0	0	0	118	210	210	0
Subtotal: NPS	13,532	14,884	20,845	5,961	0	0	0	0	0	0	0	0	13,532	14,884	20,845	5,961
Total 4000	21,160	22,392	29,638	7,246	0	0	0	0	0	0	0	0	21,160	22,392	29,638	7,246

5000 Construction Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,603	1,560	1,741	181	0	0	0	0	0	0	0	0	1,603	1,560	1,741	181
0012	60	98	0	-98	0	0	0	0	0	0	0	0	60	98	0	-98
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	317	399	423	24	0	0	0	0	0	0	0	0	317	399	423	24
Subtotal: PS	2,002	2,058	2,164	106	0	0	0	0	0	0	0	0	2,002	2,058	2,164	106
0020	33	90	90	0	0	0	0	0	0	0	0	0	33	90	90	0
0040	5	126	126	0	0	0	0	0	0	0	0	0	5	126	126	0
0041	347	384	392	8	0	0	0	0	0	0	0	0	347	384	392	8
Subtotal: NPS	385	600	608	8	0	0	0	0	0	0	0	0	385	600	608	8

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 5000	2,387	2,658	2,773	114	0	0	0	0	0	0	0	0	2,387	2,658	2,773	114

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,196	1,299	944	-355	0	0	0	0	0	0	0	0	1,196	1,299	944	-355
0012	37	31	167	135	0	0	0	0	0	0	0	0	37	31	167	135
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	262	322	309	-12	0	0	0	0	0	0	0	0	262	322	309	-12
0015	20	30	30	0	0	0	0	0	0	0	0	0	20	30	30	0
Subtotal: PS	1,515	1,682	1,450	-232	0	0	0	0	0	0	0	0	1,515	1,682	1,450	-232
0020	44	99	99	0	0	0	0	0	0	0	0	0	44	99	99	0
0040	315	865	865	0	0	0	0	0	0	0	0	0	315	865	865	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0070	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Subtotal: NPS	420	964	964	0	0	0	0	0	0	0	0	0	420	964	964	0
Total 6000	1,935	2,646	2,414	-232	0	0	0	0	0	0	0	0	1,935	2,646	2,414	-232

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0030	51,021	60,864	61,343	480	0	0	0	0	910	1,300	1,440	140	51,931	62,164	62,784	620
Subtotal: NPS	51,021	60,864	61,343	480	0	0	0	0	910	1,300	1,440	140	51,931	62,164	62,784	620
Total 7000	51,021	60,864	61,343	480	0	0	0	0	910	1,300	1,440	140	51,931	62,164	62,784	620

8000 Rent: In-Lease

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0032	52,496	79,469	75,813	-3,656	0	0	0	0	596	1,000	1,561	561	53,091	80,469	77,374	-3,095
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: NPS	62,483	79,469	75,813	-3,656	0	0	0	0	596	1,000	1,561	561	63,079	80,469	77,374	-3,095
Total 8000	62,483	79,469	75,813	-3,656	0	0	0	0	596	1,000	1,561	561	63,079	80,469	77,374	-3,095
Total budget	248,339	300,860	317,877	17,017	0	0	0	0	4,610	6,325	6,376	51	252,948	307,184	324,253	17,068

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	40,284	41,166	44,881	3,715	0	0	0	0	0	0	0	0	303	0	44	44	40,587	41,166	44,925	3,759
0012	398	885	1,176	291	0	0	0	0	0	0	0	0	100	0	958	958	498	885	2,134	1,249
0013	1,280	1,397	1,490	94	0	0	0	0	0	0	0	0	11	0	0	0	1,291	1,397	1,490	94
0014	9,435	9,924	10,883	959	0	0	0	0	0	0	0	0	88	0	233	233	9,523	9,924	11,116	1,192
0015	3,032	2,591	2,426	-165	0	0	0	0	0	0	0	0	56	0	56	56	3,088	2,591	2,482	-109
Subtotal: PS	54,429	55,962	60,856	4,894	0	0	0	0	0	0	0	0	558	0	1,292	1,292	54,988	55,962	62,147	6,185
0020	5,377	5,136	5,118	-18	0	0	0	0	0	0	0	0	74	0	0	0	5,451	5,136	5,118	-18
0030	52,044	62,296	62,784	487	0	0	0	0	0	0	0	0	39,599	41,823	37,188	-4,635	91,643	104,119	99,972	-4,147
0031	76	190	190	0	0	0	0	0	0	0	0	0	0	0	0	0	76	190	190	0
0032	53,091	80,469	77,374	-3,095	0	0	0	0	0	0	0	0	68,605	64,779	80,303	15,525	121,696	145,248	157,678	12,430
0033	0	144	0	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	-144
0034	0	11,256	15,521	4,265	0	0	0	0	0	0	0	0	0	15,413	13,824	-1,589	0	26,669	29,345	2,676
0035	0	65,311	74,718	9,407	0	0	0	0	0	0	0	0	0	10,375	7,893	-2,482	0	75,686	82,611	6,925
0040	8,102	13,241	12,659	-582	0	0	0	0	0	0	0	0	0	0	0	0	8,102	13,241	12,659	-582
0041	69,318	12,383	14,316	1,933	0	0	0	0	200	0	0	0	28,712	0	0	0	98,230	12,383	14,316	1,933
0070	524	796	716	-79	0	0	0	0	0	0	0	0	0	0	0	0	524	796	716	-79
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	198,519	251,222	263,397	12,175	0	0	0	0	200	0	0	0	136,990	132,389	139,208	6,819	335,709	383,611	402,605	18,994
Total budget	252,948	307,184	324,253	17,068	0	0	0	0	200	0	0	0	137,548	132,389	140,500	8,111	390,696	439,574	464,753	25,179

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	670	652	651	-1	0	0	0	0	0	0	0	0	0	0	1	1	670	652	652	0
0012	12	18	27	8	0	0	0	0	0	0	0	0	0	0	21	21	12	18	48	30
Total FTEs	682	671	678	7	0	0	0	0	0	0	0	0	0	0	22	22	682	671	700	29

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**Program Summary by
Comptroller Source Group**

Schedule
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AM0 Department of General Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	39,729	40,261	44,248	3,987	0	0	0	0	556	905	633	-272	40,284	41,166	44,881	3,715
0012	352	852	1,142	290	0	0	0	0	46	33	34	1	398	885	1,176	291
0013	1,265	1,397	1,480	83	0	0	0	0	15	0	11	11	1,280	1,397	1,490	94
0014	9,285	9,698	10,727	1,029	0	0	0	0	150	226	155	-70	9,435	9,924	10,883	959
0015	2,928	2,426	2,296	-130	0	0	0	0	104	165	130	-35	3,032	2,591	2,426	-165
Subtotal: PS	53,559	54,634	59,893	5,259	0	0	0	0	870	1,328	963	-366	54,429	55,962	60,856	4,894
0020	5,361	5,115	4,954	-161	0	0	0	0	16	21	164	143	5,377	5,136	5,118	-18
0030	51,021	60,864	61,343	480	0	0	0	0	1,023	1,433	1,440	8	52,044	62,296	62,784	487
0031	76	190	190	0	0	0	0	0	0	0	0	0	76	190	190	0
0032	52,496	79,469	75,813	-3,656	0	0	0	0	596	1,000	1,561	561	53,091	80,469	77,374	-3,095
0033	0	0	0	0	0	0	0	0	0	144	0	-144	0	144	0	-144
0034	0	11,252	15,515	4,263	0	0	0	0	0	4	6	2	0	11,256	15,521	4,265
0035	0	65,311	74,458	9,147	0	0	0	0	0	0	260	260	0	65,311	74,718	9,407
0040	7,842	12,913	12,387	-526	0	0	0	0	260	328	272	-56	8,102	13,241	12,659	-582
0041	67,505	10,361	12,627	2,266	0	0	0	0	1,813	2,023	1,690	-333	69,318	12,383	14,316	1,933
0070	491	752	696	-55	0	0	0	0	33	44	20	-24	524	796	716	-79
0080	9,988	0	0	0	0	0	0	0	0	0	0	0	9,988	0	0	0
Subtotal: NPS	194,779	246,225	257,984	11,758	0	0	0	0	3,740	4,997	5,413	416	198,519	251,222	263,397	12,175
Total budget	248,339	300,860	317,877	17,017	0	0	0	0	4,610	6,325	6,376	51	252,948	307,184	324,253	17,068

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	660	637	641	4	0	0	0	0	10	15	10	-5	670	652	651	-1
0012	11	18	26	8	0	0	0	0	1	0	0	0	12	18	27	8
Total FTEs	671	655	668	12	0	0	0	0	10	16	10	-5	682	671	678	7

**FY 2016 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		\$317,877	667.50
Subtotal: Local Fund			\$317,877	667.50
Special Purpose Revenue Funds				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$2,861	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$2,429	9.50
	1460	EASTERN MARKET ENTERPRISE FUND	\$963	1.00
	1500	FACILITIES SERVICE REQUEST FUND	\$122	0.00
Subtotal: Special Purpose Revenue Funds			\$6,376	10.50
Subtotal: General Fund			\$324,253	678.00
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,292	22.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	\$7,893	0.00
	1365	GUARD SERVICES	\$13,824	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	\$1,283	0.00
	2301	AUTOMOTIVE FUEL	\$4,905	0.00
	2302	HEATING FUEL	\$516	0.00
	2304	NATURAL GAS	\$5,080	0.00
	2305	ELECTRICITY	\$19,894	0.00
	2306	STEAM	\$543	0.00
	2307	WATER	\$4,967	0.00
	2309	RENT	\$80,303	0.00
Subtotal: Intra-District Funds			\$140,500	22.00
Subtotal: Intra-District Funds			\$140,500	22.00
Total: Department of General Services			\$464,753	700.00