

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	665	917	1,005	918	-87	918	0	918	0	0	0
PROPERTY MGMT	1030	305	274	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1,057	956	1,631	2,058	427	2,058	0	2,058	0	0	0
LEGAL SERVICES	1045	812	599	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	2,168	2,195	2,332	2,322	-10	2,322	0	2,322	0	0	0
RISK MGMT	1055	47	0	59	4	-56	4	0	4	0	0	0
LEGAL SERVICES	1060	0	0	801	831	29	831	0	831	0	0	0
FLEET MGMT	1070	1,662	1,015	1,665	1,380	-284	1,380	0	1,380	0	0	0
COMMUNICATIONS	1080	634	630	397	705	308	705	0	705	0	0	0
PERFORMANCE MANAGEMENT	1090	2,770	3,150	3,049	3,576	527	3,576	0	3,576	0	0	0
ENERGY MANAGEMENT	1095	788	247	540	447	-93	447	0	447	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	563	419	673	670	-3	670	0	670	0	0	0
		540	844	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		12,011	11,246	12,151	12,911	759	12,911	0	12,911	0	0	0
ASSET MANAGEMENT	2000											
LEASE MANAGEMENT	2001	4,168	4,619	3,277	3,994	717	3,994	0	3,994	0	0	0
SWING SPACE FUNDING	2004	1,589	1,344	1,640	2,000	360	2,000	0	2,000	0	0	0
EASTERN MARKET	2006	755	581	779	988	209	25	963	988	0	0	0
REALTY- PUBLIC ED	2101	469	459	483	518	35	518	0	518	0	0	0
Subtotal: ASSET MANAGEMENT		6,982	7,002	6,179	7,500	1,321	6,537	963	7,500	0	0	0
FACILITY OPERATIONS	3000											
POSTAL SERVICES	3001	588	521	456	464	8	464	0	464	0	0	0
FACILITIES	3002	81,166	80,821	64,239	87,248	23,010	72,813	658	74,821	0	0	12,428
PARKING	3004	975	794	789	833	43	833	0	833	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	2,055	539	1,044	1,012	-32	10	1,002	1,012	0	0	0
JANITORIAL SERVICES	3008	467	447	498	558	60	558	0	558	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	38,382	45,634	25,779	26,757	977	26,757	0	26,757	0	0	0
FACILITIES - PARKS AND REC	3010	17,911	18,623	12,905	13,828	923	13,828	0	13,828	0	0	0
FACILITIES- MPD	3012	1,697	0	0	0	0	0	0	0	0	0	0

July 2018

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Department of General Services	AMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FACILITIES- FEMS	3013	1,102	0	0	0	0	0	0	0	0	0	0
Subtotal: FACILITY OPERATIONS		144,342	147,379	105,711	130,700	24,989	115,262	1,660	118,272	0	0	12,428
PROTECTIVE SERVICES	4000											
PROTECTIVE SERVICES	4001	44,204	49,380	42,726	42,592	-134	20,528	2,234	22,761	0	0	19,831
Subtotal: PROTECTIVE SERVICES		44,204	49,380	42,726	42,592	-134	20,528	2,234	22,761	0	0	19,831
CONSTRUCTION SERVICES	5000											
CONSTRUCTION SERVICES	5001	3,294	3,289	3,427	14,003	10,576	14,003	0	14,003	0	0	0
OFFICE OF PLANNING	5010	1	0	482	913	431	913	0	913	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	164	104	131	143	12	143	0	143	0	0	0
Subtotal: CONSTRUCTION SERVICES		3,458	3,393	4,039	15,059	11,019	15,059	0	15,059	0	0	0
CONTRACTING AND PROCUREMENT SERVICES	6000											
CONTRACTING AND PROCUREMENT SERVICES	6001	2,643	2,850	2,638	3,352	714	3,352	0	3,352	0	0	0
Subtotal: CONTRACTING AND PROCUREMENT SERVICES		2,643	2,850	2,638	3,352	714	3,352	0	3,352	0	0	0
ENERGY- CENTRALLY MANAGED	7000											
AUTO FUEL	7001	6,974	7,958	8,574	7,179	-1,395	5,916	572	6,488	0	0	691
HEATING FUEL	7002	0	235	25	0	-25	0	0	0	0	0	0
NATURAL GAS	7003	7,412	7,003	8,228	6,391	-1,837	4,394	0	4,394	0	0	1,997
ELECTRICITY	7004	52,036	50,432	47,590	46,595	-996	27,837	10	27,847	0	0	18,747
STEAM	7005	1,063	997	866	1,090	224	1,090	0	1,090	0	0	0
WATER	7006	19,775	24,271	22,128	22,589	461	14,381	0	14,381	0	0	8,208
SUSTAINABLE DC	7007	2,390	5,044	6,087	5,193	-894	3,844	127	3,972	0	0	1,221
Subtotal: ENERGY- CENTRALLY MANAGED		89,649	95,942	93,499	89,036	-4,463	57,463	709	58,172	0	0	30,864
RENT: IN-LEASE	8000											
RENT: IN-LEASE	8001	143,840	152,174	165,941	153,838	-12,103	77,691	2,812	80,502	0	0	73,335
Subtotal: RENT: IN-LEASE		143,840	152,174	165,941	153,838	-12,103	77,691	2,812	80,502	0	0	73,335
YEAR END ADJUSTMENTS	9960											
YEAR END ADJUSTMENTS	9961	0	-25	0	0	0	0	0	0	0	0	0
Subtotal: YEAR END ADJUSTMENTS		0	-25	0	0	0	0	0	0	0	0	0
Total: Department of General Services		447,130	469,342	432,884	454,987	22,103	308,802	8,377	318,529	0	0	136,458

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,823	5,707	6,189	6,577	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,823	5,707	6,189	6,577	388
0012	292	220	389	222	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	292	220	389	222	-167
0013	80	183	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	183	82	82	0
0014	1,187	1,226	1,665	1,906	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,187	1,226	1,665	1,906	241
0015	69	39	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	39	70	70	0
Subtotal: PS	7,451	7,375	8,394	8,857	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,451	7,375	8,394	8,857	463
0020	451	340	282	88	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	451	340	282	88	-195
0031	62	103	100	105	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	103	100	105	5
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0	0	109	0	0	0
0034	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0040	2,798	2,085	2,722	2,253	-469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,798	2,085	2,722	2,253	-469
0041	603	361	369	1,479	1,110	0	0	0	0	0	0	0	0	0	540	735	0	0	0	0	1,144	1,096	369	1,479	1,110
0070	106	92	284	130	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	92	284	130	-154
Subtotal: NPS	4,020	3,027	3,757	4,054	297	0	0	0	0	0	0	0	0	0	540	844	0	0	0	0	4,561	3,871	3,757	4,054	297
Total 1000	11,471	10,402	12,151	12,911	759	0	0	0	0	0	0	0	0	0	540	844	0	0	0	0	12,011	11,246	12,151	12,911	759

2000 Asset Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,311	1,572	1,592	1,806	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,311	1,572	1,592	1,806	214
0012	258	274	282	304	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	274	282	304	22
0013	-11	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	1	0	1	1
0014	347	446	474	580	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	446	474	580	106
0015	52	66	73	75	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	66	73	75	2
Subtotal: PS	1,957	2,359	2,422	2,766	345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,957	2,359	2,422	2,766	345
0020	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0030	0	0	158	160	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	160	1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	0	0	148	0	0	0	0
0035	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0	0
0040	2,799	2,503	2,779	2,403	-376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,503	2,779	2,403	-376
0041	1,846	2,108	820	2,166	1,346	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	1,846	2,140	820	2,166	1,346
Subtotal: NPS	4,877	4,612	3,757	4,734	976	0	0	0	0	0	0	0	0	0	148	32	0	0	0	0	5,025	4,643	3,757	4,734	976
Total 2000	6,834	6,971	6,179	7,500	1,321	0	0	0	0	0	0	0	0	0	148	32	0	0	0	0	6,982	7,002	6,179	7,500	1,321

3000 Facility Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,303	25,243	27,002	29,493	2,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,303	25,243	27,002	29,493	2,491
0012	1,155	829	1,267	700	-568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,155	829	1,267	700	-568

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	1,285	982	1,334	1,076	-259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285	982	1,334	1,076	-259
0014	6,906	7,939	7,159	8,303	1,144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,906	7,939	7,159	8,303	1,144
0015	5,975	4,371	2,102	2,102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,975	4,371	2,102	2,102	0
Subtotal: PS	40,625	39,364	38,865	41,674	2,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,625	39,364	38,865	41,674	2,809
0020	3,836	2,861	2,515	2,191	-324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,836	2,861	2,515	2,191	-324
0031	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	6	50	0	0	0
0035	70,931	72,156	52,304	63,192	10,888	0	0	0	0	0	0	0	0	0	0	7,617	8,366	7,373	12,428	5,055	78,548	80,523	59,677	75,619	15,942
0040	4,578	4,096	1,383	2,861	1,478	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	4,578	4,126	1,383	2,861	1,478
0041	16,393	19,304	3,175	8,320	5,144	0	0	0	0	0	0	0	0	0	0	0	894	0	0	0	16,393	20,198	3,175	8,320	5,144
0070	357	259	96	36	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	259	96	36	-60
Subtotal: NPS	96,100	98,678	59,473	76,599	17,126	0	0	0	0	0	0	0	0	0	7,617	9,337	7,373	12,428	5,055	103,717	108,016	66,846	89,026	22,180	
Total 3000	136,725	138,042	98,338	118,272	19,934	0	0	0	0	0	0	0	0	0	7,617	9,337	7,373	12,428	5,055	144,342	147,379	105,711	130,700	24,989	

4000 Protective Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,896	5,182	5,672	6,250	578	0	0	0	0	0	0	0	0	0	0	0	65	772	428	-344	4,896	5,247	6,444	6,678	234
0012	116	150	158	166	8	0	0	0	0	0	0	0	0	0	0	657	704	244	669	424	774	854	402	834	432
0013	312	323	320	256	-64	0	0	0	0	0	0	0	0	0	0	44	34	76	34	-42	356	356	396	290	-106
0014	1,365	1,572	1,470	1,764	294	0	0	0	0	0	0	0	0	0	0	184	166	257	302	45	1,548	1,738	1,727	2,066	339
0015	595	410	205	205	0	0	0	0	0	0	0	0	0	0	0	132	326	132	326	194	727	736	337	531	194
Subtotal: PS	7,285	7,638	7,825	8,641	816	0	0	0	0	0	0	0	0	0	1,016	1,294	1,481	1,758	277	8,301	8,932	9,306	10,398	1,093	
0020	343	167	186	330	144	0	0	0	0	0	0	0	0	0	0	13	50	73	12	-61	356	217	259	342	83
0034	16,421	17,196	13,282	11,674	-1,607	0	0	0	0	0	0	0	0	0	0	13,844	19,570	17,381	18,051	670	30,265	36,766	30,663	29,725	-937
0040	997	628	1,804	1,031	-773	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	997	628	1,814	1,042	-773
0041	3,685	2,837	550	885	335	0	0	0	0	0	0	0	0	0	0	396	0	51	0	-51	4,081	2,837	601	885	284
0070	203	0	83	200	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	0	83	200	117
Subtotal: NPS	21,649	20,828	15,905	14,121	-1,784	0	0	0	0	0	0	0	0	0	14,254	19,620	17,516	18,073	558	35,903	40,448	33,420	32,194	-1,226	
Total 4000	28,934	28,466	23,730	22,761	-968	0	0	0	0	0	0	0	0	0	15,270	20,914	18,997	19,831	835	44,204	49,380	42,726	42,592	-134	

5000 Construction Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,732	1,875	2,250	2,289	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,732	1,875	2,250	2,289	39
0013	18	64	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	64	19	19	0
0014	331	387	569	629	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	387	569	629	60
0015	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
Subtotal: PS	2,081	2,327	2,838	2,937	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,081	2,327	2,838	2,937	99
0020	72	72	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72	10	0	-10
0040	124	110	560	1,221	662	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	110	560	1,221	662
0041	1,181	731	631	10,900	10,269	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0	1,181	884	631	10,900	10,269

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
Subtotal: NPS	1,377	912	1,201	12,121	10,920	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0	0	1,377	1,066	1,201	12,121	10,920
Total 5000	3,458	3,240	4,039	15,059	11,019	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0	0	3,458	3,393	4,039	15,059	11,019

6000 Contracting And Procurement Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,208	1,323	1,362	1,928	566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,323	1,362	1,928	566
0012	187	165	271	57	-214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	165	271	57	-214
0013	32	22	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	22	40	40	0
0014	305	346	400	546	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	346	400	546	146
0015	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0
Subtotal: PS	1,735	1,862	2,077	2,574	498	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,735	1,862	2,077	2,574	498
0020	98	69	57	50	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	69	57	50	-7
0040	810	919	504	727	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	810	919	504	727	223
Subtotal: NPS	908	988	561	777	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	908	988	561	777	216
Total 6000	2,643	2,850	2,638	3,352	714	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,643	2,850	2,638	3,352	714

7000 Energy- Centrally Managed

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	58,572	63,545	57,834	58,172	339	0	0	0	0	0	0	0	0	0	31,077	32,396	35,665	30,864	-4,801	0	89,649	95,941	93,499	89,036	-4,463
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	58,572	63,546	57,834	58,172	339	0	0	0	0	0	0	0	0	0	31,077	32,396	35,665	30,864	-4,801	0	89,649	95,942	93,499	89,036	-4,463
Total 7000	58,572	63,546	57,834	58,172	339	0	0	0	0	0	0	0	0	0	31,077	32,396	35,665	30,864	-4,801	0	89,649	95,942	93,499	89,036	-4,463

8000 Rent: In-Lease

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0032	65,180	70,576	84,816	71,229	-13,588	0	0	0	0	0	0	0	0	0	68,645	71,849	81,124	73,335	-7,789	0	133,825	142,424	165,941	144,564	-21,377
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	0	27	0	0	0	0
0080	9,988	9,750	0	9,274	9,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	9,750	0	9,274	9,274
Subtotal: NPS	75,168	80,325	84,816	80,502	-4,314	0	0	0	0	0	0	0	0	0	68,672	71,849	81,124	73,335	-7,789	0	143,840	152,174	165,941	153,838	-12,103
Total 8000	75,168	80,325	84,816	80,502	-4,314	0	0	0	0	0	0	0	0	0	68,672	71,849	81,124	73,335	-7,789	0	143,840	152,174	165,941	153,838	-12,103

9960 Year End Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

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**Program Summary by
Comptroller Source Group**

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
Subtotal: PS	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
Total 9960	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	323,806	333,817	289,725	318,529	28,804	0	0	0	0	0	0	0	0	0	0	123,324	135,525	143,159	136,458	-6,701	447,130	469,342	432,884	454,987	22,103					

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AM0 Department of General Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,823	5,707	6,189	6,577	388	0	0	0	0	0	0	0	0	0	0	5,823	5,707	6,189	6,577	388
0012	292	220	389	222	-167	0	0	0	0	0	0	0	0	0	0	292	220	389	222	-167
0013	80	183	82	82	0	0	0	0	0	0	0	0	0	0	80	183	82	82	0	
0014	1,187	1,226	1,665	1,906	241	0	0	0	0	0	0	0	0	0	1,187	1,226	1,665	1,906	241	
0015	69	39	70	70	0	0	0	0	0	0	0	0	0	0	69	39	70	70	0	
Subtotal: PS	7,451	7,375	8,394	8,857	463	0	0	0	0	0	0	0	0	0	7,451	7,375	8,394	8,857	463	
0020	451	340	282	88	-195	0	0	0	0	0	0	0	0	0	451	340	282	88	-195	
0031	62	103	100	105	5	0	0	0	0	0	0	0	0	0	62	103	100	105	5	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0034	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	
0040	2,798	2,085	2,722	2,253	-469	0	0	0	0	0	0	0	0	0	2,798	2,085	2,722	2,253	-469	
0041	603	361	369	1,479	1,110	0	0	0	0	0	0	0	0	0	603	361	369	1,479	1,110	
0070	106	92	284	130	-154	0	0	0	0	0	0	0	0	0	106	92	284	130	-154	
Subtotal: NPS	4,020	3,027	3,757	4,054	297	0	0	0	0	0	0	0	0	0	4,020	3,027	3,757	4,054	297	
Total 1000	11,471	10,402	12,151	12,911	759	0	0	0	0	0	0	0	0	0	11,471	10,402	12,151	12,911	759	

2000 Asset Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,203	1,461	1,481	1,692	210	0	0	0	0	0	108	111	111	114	3	1,311	1,572	1,592	1,806	214
0012	74	80	85	90	5	0	0	0	0	0	184	194	197	214	18	258	274	282	304	22
0013	-11	0	0	0	0	0	0	0	0	0	0	0	0	1	1	-11	1	0	1	1
0014	290	381	396	490	94	0	0	0	0	0	57	65	78	90	13	347	446	474	580	106
0015	6	0	5	5	0	0	0	0	0	0	46	66	68	70	2	52	66	73	75	2
Subtotal: PS	1,561	1,923	1,968	2,276	308	0	0	0	0	0	396	437	454	490	36	1,957	2,359	2,422	2,766	345
0020	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0030	0	0	0	0	0	0	0	0	0	0	0	0	158	160	1	0	0	158	160	1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	232	0	0	0	0	232	0	0	0	0
0040	2,733	2,406	2,683	2,256	-427	0	0	0	0	0	66	97	96	147	51	2,799	2,503	2,779	2,403	-376
0041	1,785	2,063	750	2,000	1,250	0	0	0	0	0	61	46	70	166	96	1,846	2,108	820	2,166	1,346
Subtotal: NPS	4,518	4,469	3,433	4,261	828	0	0	0	0	0	359	143	325	473	148	4,877	4,612	3,757	4,734	976
Total 2000	6,079	6,391	5,400	6,537	1,137	0	0	0	0	0	755	580	779	963	184	6,834	6,971	6,179	7,500	1,321

3000 Facility Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,957	24,877	26,500	28,991	2,491	0	0	0	0	0	346	367	502	502	0	25,303	25,243	27,002	29,493	2,491
0012	1,107	818	1,233	700	-533	0	0	0	0	0	48	11	35	0	-35	1,155	829	1,267	700	-568
0013	1,275	975	1,324	1,065	-259	0	0	0	0	0	11	6	11	11	0	1,285	982	1,334	1,076	-259
0014	6,797	7,815	7,023	8,165	1,142	0	0	0	0	0	109	124	136	138	2	6,906	7,939	7,159	8,303	1,144
0015	5,885	4,301	2,012	2,012	0	0	0	0	0	0	90	70	90	90	0	5,975	4,371	2,102	2,102	0
Subtotal: PS	40,021	38,786	38,092	40,932	2,841	0	0	0	0	0	604	577	773	741	-32	40,625	39,364	38,865	41,674	2,809
0020	3,674	2,861	2,515	2,191	-324	0	0	0	0	0	162	0	0	0	0	3,836	2,861	2,515	2,191	-324
0031	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0
0035	70,931	71,678	51,170	62,534	11,363	0	0	0	0	0	0	478	1,134	658	-476	70,931	72,156	52,304	63,192	10,888
0040	4,558	4,096	1,383	2,861	1,478	0	0	0	0	0	20	0	0	0	0	4,578	4,096	1,383	2,861	1,478
0041	15,039	19,342	2,915	6,709	3,794	0	0	0	1,350	1,350	1,354	-38	261	261	0	16,393	19,304	3,175	8,320	5,144
0070	337	259	96	36	-60	0	0	0	0	0	20	0	0	0	0	357	259	96	36	-60
Subtotal: NPS	94,544	98,238	58,079	74,330	16,251	0	0	0	1,350	1,350	1,557	440	1,394	919	-476	96,100	98,678	59,473	76,599	17,126
Total 3000	134,564	137,025	96,170	115,262	19,092	0	0	0	1,350	1,350	2,161	1,017	2,167	1,660	-508	136,725	138,042	98,338	118,272	19,934

4000 Protective Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,896	5,182	5,672	6,250	578	0	0	0	0	0	0	0	0	0	0	4,896	5,182	5,672	6,250	578
0012	116	150	158	166	8	0	0	0	0	0	0	0	0	0	0	116	150	158	166	8
0013	312	323	320	256	-64	0	0	0	0	0	0	0	0	0	0	312	323	320	256	-64
0014	1,365	1,572	1,470	1,764	294	0	0	0	0	0	0	0	0	0	0	1,365	1,572	1,470	1,764	294
0015	595	410	205	205	0	0	0	0	0	0	0	0	0	0	0	595	410	205	205	0
Subtotal: PS	7,285	7,638	7,825	8,641	816	0	0	0	0	0	0	0	0	0	0	7,285	7,638	7,825	8,641	816
0020	343	167	186	330	144	0	0	0	0	0	0	0	0	0	0	343	167	186	330	144
0034	16,421	15,994	11,991	9,441	-2,550	0	0	0	0	0	0	1,202	1,291	2,234	943	16,421	17,196	13,282	11,674	-1,607
0040	997	628	1,804	1,031	-773	0	0	0	0	0	0	0	0	0	0	997	628	1,804	1,031	-773
0041	3,685	2,837	550	885	335	0	0	0	0	0	0	0	0	0	0	3,685	2,837	550	885	335
0070	203	0	83	200	117	0	0	0	0	0	0	0	0	0	0	203	0	83	200	117
Subtotal: NPS	21,649	19,626	14,614	11,887	-2,727	0	0	0	0	0	0	1,202	1,291	2,234	943	21,649	20,828	15,905	14,121	-1,784
Total 4000	28,934	27,264	22,439	20,528	-1,911	0	0	0	0	0	0	1,202	1,291	2,234	943	28,934	28,466	23,730	22,761	-968

5000 Construction Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,732	1,875	2,250	2,289	39	0	0	0	0	0	0	0	0	0	0	1,732	1,875	2,250	2,289	39
0013	18	64	19	19	0	0	0	0	0	0	0	0	0	0	0	18	64	19	19	0
0014	331	387	569	629	60	0	0	0	0	0	0	0	0	0	0	331	387	569	629	60
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,081	2,327	2,838	2,937	99	0	0	0	0	0	0	0	0	0	0	2,081	2,327	2,838	2,937	99

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**Program Summary by
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	72	72	10	0	-10	0	0	0	0	0	0	0	0	0	0	72	72	10	0	-10
0040	124	110	560	1,221	662	0	0	0	0	0	0	0	0	0	124	110	560	1,221	662	
0041	1,181	731	631	10,900	10,269	0	0	0	0	0	0	0	0	0	1,181	731	631	10,900	10,269	
Subtotal: NPS	1,377	912	1,201	12,121	10,920	0	0	0	0	0	0	0	0	0	1,377	912	1,201	12,121	10,920	
Total 5000	3,458	3,240	4,039	15,059	11,019	0	0	0	0	0	0	0	0	0	3,458	3,240	4,039	15,059	11,019	

6000 Contracting And Procurement Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,208	1,323	1,362	1,928	566	0	0	0	0	0	0	0	0	0	1,208	1,323	1,362	1,928	566	
0012	187	165	271	57	-214	0	0	0	0	0	0	0	0	0	187	165	271	57	-214	
0013	32	22	40	40	0	0	0	0	0	0	0	0	0	0	32	22	40	40	0	
0014	305	346	400	546	146	0	0	0	0	0	0	0	0	0	305	346	400	546	146	
0015	4	4	4	4	0	0	0	0	0	0	0	0	0	0	4	4	4	4	0	
Subtotal: PS	1,735	1,862	2,077	2,574	498	0	0	0	0	0	0	0	0	0	1,735	1,862	2,077	2,574	498	
0020	98	69	57	50	-7	0	0	0	0	0	0	0	0	0	98	69	57	50	-7	
0040	810	919	504	727	223	0	0	0	0	0	0	0	0	0	810	919	504	727	223	
Subtotal: NPS	908	988	561	777	216	0	0	0	0	0	0	0	0	0	908	988	561	777	216	
Total 6000	2,643	2,850	2,638	3,352	714	0	0	0	0	0	0	0	0	0	2,643	2,850	2,638	3,352	714	

7000 Energy- Centrally Managed

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	57,953	62,732	57,040	57,463	423	0	0	0	0	0	620	813	793	709	-84	58,572	63,545	57,834	58,172	339
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	57,953	62,733	57,040	57,463	423	0	0	0	0	0	620	813	793	709	-84	58,572	63,546	57,834	58,172	339
Total 7000	57,953	62,733	57,040	57,463	423	0	0	0	0	0	620	813	793	709	-84	58,572	63,546	57,834	58,172	339

8000 Rent: In-Lease

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0032	63,320	68,247	81,604	68,417	-13,187	0	0	0	0	0	1,860	2,329	3,212	2,812	-400	65,180	70,576	84,816	71,229	-13,588
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	9,988	9,750	0	9,274	9,274	0	0	0	0	0	0	0	0	0	9,988	9,750	0	9,274	9,274	
Subtotal: NPS	73,308	77,996	81,604	77,691	-3,914	0	0	0	0	0	1,860	2,329	3,212	2,812	-400	75,168	80,325	84,816	80,502	-4,314
Total 8000	73,308	77,996	81,604	77,691	-3,914	0	0	0	0	0	1,860	2,329	3,212	2,812	-400	75,168	80,325	84,816	80,502	-4,314

9960 Year End Adjustments

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0
Subtotal: PS	0	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0
Total 9960	0	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	318,410	327,876	281,483	308,802	27,319	0	0	0	1,350	1,350	5,396	5,941	8,242	8,377	135	323,806	333,817	289,725	318,529	28,804

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

AMO Department of General Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	40,273	40,903	44,067	48,342	4,276	0	0	0	0	0	0	0	0	0	0	0	65	772	428	-344	40,273	40,969	44,839	48,771	3,932
0012	2,008	1,638	2,367	1,448	-919	0	0	0	0	0	0	0	0	0	0	657	704	244	669	424	2,665	2,342	2,611	2,117	-495
0013	1,716	1,574	1,795	1,473	-322	0	0	0	0	0	0	0	0	0	0	44	34	76	34	-42	1,760	1,608	1,871	1,507	-364
0014	10,439	11,893	11,737	13,729	1,992	0	0	0	0	0	0	0	0	0	0	184	166	257	302	45	10,623	12,059	11,994	14,031	2,036
0015	6,696	4,892	2,454	2,456	2	0	0	0	0	0	0	0	0	0	0	132	326	132	326	194	6,827	5,217	2,586	2,782	196
Subtotal: PS	61,132	60,900	62,421	67,449	5,028	0	0	0	0	0	0	0	0	0	0	1,016	1,294	1,481	1,758	277	62,149	62,195	63,902	69,207	5,305
0020	4,800	3,510	3,050	2,664	-387	0	0	0	0	0	0	0	0	0	0	13	50	73	12	-61	4,814	3,560	3,123	2,675	-448
0030	58,572	63,545	57,992	58,332	340	0	0	0	0	0	0	0	0	0	0	31,077	32,396	35,665	30,864	-4,801	89,649	95,941	93,657	89,196	-4,461
0031	68	106	100	105	5	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	68	153	100	105	5
0032	65,180	70,576	84,816	71,229	-13,588	0	0	0	0	0	0	0	0	0	0	68,793	71,957	81,124	73,335	-7,789	133,973	142,533	165,941	144,564	-21,377
0034	16,421	17,241	13,282	11,674	-1,607	0	0	0	0	0	0	0	0	0	0	13,844	19,570	17,381	18,051	670	30,265	36,811	30,663	29,725	-937
0035	71,163	72,156	52,304	63,192	10,888	0	0	0	0	0	0	0	0	0	0	7,644	8,366	7,373	12,428	5,055	78,807	80,523	59,677	75,619	15,942
0040	12,107	10,342	9,752	10,496	744	0	0	0	0	0	0	0	0	0	0	0	30	10	10	0	12,107	10,372	9,762	10,507	744
0041	23,708	25,340	5,546	23,749	18,203	0	0	0	0	0	0	0	0	0	0	937	1,814	51	0	-51	24,645	27,154	5,597	23,749	18,152
0070	665	351	462	366	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665	351	462	366	-96
0080	9,988	9,750	0	9,274	9,274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,988	9,750	0	9,274	9,274
Subtotal: NPS	262,673	272,917	227,304	251,080	23,775	0	0	0	0	0	0	0	0	0	0	122,308	134,231	141,678	134,701	-6,978	384,981	407,148	368,983	385,780	16,797
Total budget	323,806	333,817	289,725	318,529	28,804	0	0	0	0	0	0	0	0	0	0	123,324	135,525	143,159	136,458	-6,701	447,130	469,342	432,884	454,987	22,103

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	24	29	42	24	-18	0	0	0	0	0	0	0	0	0	0	14	12	5	13	8	38	41	47	38	-10
0011	584	586	608	630	22	0	0	0	0	0	0	0	0	0	0	1	0	17	9	-8	584	586	625	639	14
Total FTEs	608	615	650	654	5	0	0	0	0	0	0	0	0	0	0	14	12	22	22	0	623	627	672	676	5

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	39,819	40,425	43,454	47,726	4,272	0	0	0	0	0	454	478	613	617	4	40,273	40,903	44,067	48,342	4,276
0012	1,776	1,434	2,136	1,234	-902	0	0	0	0	0	232	204	231	214	-17	2,008	1,638	2,367	1,448	-919
0013	1,706	1,568	1,784	1,461	-323	0	0	0	0	0	11	6	11	12	1	1,716	1,574	1,795	1,473	-322
0014	10,272	11,704	11,524	13,501	1,977	0	0	0	0	0	167	189	214	228	15	10,439	11,893	11,737	13,729	1,992
0015	6,559	4,756	2,296	2,296	0	0	0	0	0	0	136	136	158	160	2	6,696	4,892	2,454	2,456	2
Subtotal: PS	60,132	59,887	61,194	66,218	5,024	0	0	0	0	0	1,000	1,014	1,227	1,231	4	61,132	60,900	62,421	67,449	5,028
0020	4,638	3,510	3,050	2,664	-387	0	0	0	0	0	162	0	0	0	0	4,800	3,510	3,050	2,664	-387
0030	57,953	62,732	57,040	57,463	423	0	0	0	0	0	620	813	952	869	-83	58,572	63,545	57,992	58,332	340
0031	68	106	100	105	5	0	0	0	0	0	0	0	0	0	0	68	106	100	105	5
0032	63,320	68,247	81,604	68,417	-13,187	0	0	0	0	0	1,860	2,329	3,212	2,812	-400	65,180	70,576	84,816	71,229	-13,588
0034	16,421	16,039	11,991	9,441	-2,550	0	0	0	0	0	0	1,202	1,291	2,234	943	16,421	17,241	13,282	11,674	-1,607
0035	70,931	71,678	51,170	62,534	11,363	0	0	0	0	0	232	478	1,134	658	-476	71,163	72,156	52,304	63,192	10,888
0040	12,021	10,244	9,655	10,349	694	0	0	0	0	0	86	97	96	147	51	12,107	10,342	9,752	10,496	744
0041	22,293	25,333	5,215	21,972	16,757	0	0	0	1,350	1,350	1,416	7	331	426	96	23,708	25,340	5,546	23,749	18,203
0070	645	351	462	366	-96	0	0	0	0	0	20	0	0	0	0	665	351	462	366	-96
0080	9,988	9,750	0	9,274	9,274	0	0	0	0	0	0	0	0	0	0	9,988	9,750	0	9,274	9,274
Subtotal: NPS	258,277	267,990	220,289	242,584	22,295	0	0	0	1,350	1,350	4,396	4,927	7,015	7,146	130	262,673	272,917	227,304	251,080	23,775
Total budget	318,410	327,876	281,483	308,802	27,319	0	0	0	1,350	1,350	5,396	5,941	8,242	8,377	135	323,806	333,817	289,725	318,529	28,804

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	24	26	38	22	-17	0	0	0	0	0	1	3	4	3	0	24	29	42	24	-18
0011	574	578	599	621	22	0	0	0	0	0	10	8	9	9	0	584	586	608	630	22
Total FTEs	597	604	637	642	5	0	0	0	0	0	11	11	12	12	0	608	615	650	654	5

**FY 2019 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		\$308,802	642.50
Subtotal: Local Fund			\$308,802	642.50
Dedicated Taxes				
	2225	WEST END LIBRARY/FIREHOUSE MAINTENANCE	\$1,350	0.00
Subtotal: Dedicated Taxes			\$1,350	0.00
Special Purpose Revenue Funds ('O'Type)				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$4,167	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$2,837	8.00
	1460	EASTERN MARKET ENTERPRISE FUND	\$1,088	4.00
	1500	FACILITIES SERVICE REQUEST FUND	\$285	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,377	12.00
Subtotal: General Fund			\$318,529	654.50
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,780	22.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	\$12,428	0.00
	1365	GUARD SERVICES	\$18,051	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	\$1,221	0.00
	2301	AUTOMOTIVE FUEL	\$691	0.00
	2304	NATURAL GAS	\$1,997	0.00
	2305	ELECTRICITY	\$18,747	0.00
	2307	WATER	\$8,208	0.00
	2309	RENT	\$73,335	0.00
Subtotal: Operating Intra-District Funds			\$136,458	22.00
Subtotal: Intra-District Funds			\$136,458	22.00
Total: Department of General Services			\$454,987	676.50