

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	917	903	918	1,173	256	1,173	0	1,173	0	0	0
PROPERTY MGMT	1030	274	1	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	956	1,755	2,058	1,547	-510	1,547	0	1,547	0	0	0
LEGAL SERVICES	1045	599	0	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES- PUBLIC EDUCATION	1051	2,195	2,297	2,322	2,375	52	2,375	0	2,375	0	0	0
RISK MGMT	1055	0	0	4	0	-4	0	0	0	0	0	0
LEGAL SERVICES	1060	0	864	831	1,159	329	1,159	0	1,159	0	0	0
FLEET MGMT	1070	1,015	1,525	1,380	1,489	108	1,489	0	1,489	0	0	0
COMMUNICATIONS	1080	630	405	705	516	-189	516	0	516	0	0	0
PERFORMANCE MANAGEMENT	1090	3,150	2,781	3,576	3,449	-127	3,449	0	3,449	0	0	0
ENERGY MANAGEMENT	1095	247	285	447	436	-11	436	0	436	0	0	0
ENVIRONMENTAL- PUBLIC ED	1195	419	473	670	547	-123	547	0	547	0	0	0
		844	119	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>11,246</b>	<b>11,406</b>	<b>12,911</b>	<b>12,691</b>	<b>-219</b>	<b>12,691</b>	<b>0</b>	<b>12,691</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ASSET MANAGEMENT</b>	<b>2000</b>											
LEASE MANAGEMENT	2001	4,619	3,393	3,994	3,690	-304	3,690	0	3,690	0	0	0
SWING SPACE FUNDING	2004	1,344	2,893	2,000	1,319	-681	1,319	0	1,319	0	0	0
EASTERN MARKET	2006	581	854	988	1,064	76	0	1,064	1,064	0	0	0
REALTY- PUBLIC ED	2101	459	477	518	529	11	529	0	529	0	0	0
<b>Subtotal: ASSET MANAGEMENT</b>		<b>7,002</b>	<b>7,617</b>	<b>7,500</b>	<b>6,601</b>	<b>-899</b>	<b>5,538</b>	<b>1,064</b>	<b>6,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FACILITY OPERATIONS</b>	<b>3000</b>											
POSTAL SERVICES	3001	521	445	464	475	11	475	0	475	0	0	0
FACILITIES	3002	80,821	86,271	87,248	87,718	470	75,685	680	76,624	0	0	11,095
PARKING	3004	794	775	833	837	4	837	0	837	0	0	0
RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	3005	539	930	1,012	1,056	44	10	1,046	1,056	0	0	0
JANITORIAL SERVICES	3008	447	422	558	618	61	618	0	618	0	0	0
FACILITIES- PUBLIC EDUCATION	3009	45,634	39,395	26,757	27,538	781	27,538	0	27,538	0	0	0
FACILITIES - PARKS AND REC	3010	18,623	16,418	13,828	14,999	1,170	14,999	0	14,999	0	0	0

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Department of General Services	AMO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>Subtotal: FACILITY OPERATIONS</b>		<b>147,379</b>	<b>144,655</b>	<b>130,700</b>	<b>133,241</b>	<b>2,542</b>	<b>120,162</b>	<b>1,725</b>	<b>122,147</b>	<b>0</b>	<b>0</b>	<b>11,095</b>
<b>PROTECTIVE SERVICES</b>	<b>4000</b>											
PROTECTIVE SERVICES	4001	49,380	50,700	42,592	46,460	3,868	26,112	2,234	28,345	0	0	18,115
<b>Subtotal: PROTECTIVE SERVICES</b>		<b>49,380</b>	<b>50,700</b>	<b>42,592</b>	<b>46,460</b>	<b>3,868</b>	<b>26,112</b>	<b>2,234</b>	<b>28,345</b>	<b>0</b>	<b>0</b>	<b>18,115</b>
<b>CONSTRUCTION SERVICES</b>	<b>5000</b>											
CONSTRUCTION SERVICES	5001	3,289	18,050	14,003	5,915	-8,088	5,915	0	5,915	0	0	0
OFFICE OF PLANNING	5010	0	260	913	746	-168	746	0	746	0	0	0
CONSTRUCTION DIVISION- PUBLIC ED	5101	104	110	143	149	6	149	0	149	0	0	0
<b>Subtotal: CONSTRUCTION SERVICES</b>		<b>3,393</b>	<b>18,420</b>	<b>15,059</b>	<b>6,809</b>	<b>-8,250</b>	<b>6,809</b>	<b>0</b>	<b>6,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTING AND PROCUREMENT SERVICES</b>	<b>6000</b>											
CONTRACTING AND PROCUREMENT SERVICES	6001	2,850	3,249	3,352	3,654	302	3,654	0	3,654	0	0	0
<b>Subtotal: CONTRACTING AND PROCUREMENT SERVICES</b>		<b>2,850</b>	<b>3,249</b>	<b>3,352</b>	<b>3,654</b>	<b>302</b>	<b>3,654</b>	<b>0</b>	<b>3,654</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENERGY- CENTRALLY MANAGED</b>	<b>7000</b>											
AUTO FUEL	7001	7,958	9,461	7,179	10,837	3,658	8,170	825	8,994	0	0	1,842
HEATING FUEL	7002	235	0	0	0	0	0	0	0	0	0	0
NATURAL GAS	7003	7,003	7,716	6,391	5,863	-528	3,937	0	3,937	0	0	1,926
ELECTRICITY	7004	50,432	49,873	46,595	45,605	-989	26,352	14	26,366	0	0	19,239
STEAM	7005	997	848	1,090	1,010	-80	1,010	0	1,010	0	0	0
WATER	7006	24,271	24,903	22,589	22,502	-87	14,279	0	14,279	0	0	8,223
SUSTAINABLE DC	7007	5,044	6,527	5,193	6,196	1,004	4,676	50	4,727	0	0	1,470
<b>Subtotal: ENERGY- CENTRALLY MANAGED</b>		<b>95,942</b>	<b>99,327</b>	<b>89,036</b>	<b>92,013</b>	<b>2,977</b>	<b>58,424</b>	<b>889</b>	<b>59,313</b>	<b>0</b>	<b>0</b>	<b>32,700</b>
<b>RENT: IN-LEASE</b>	<b>8000</b>											
RENT: IN-LEASE	8001	152,174	157,971	153,838	174,684	20,846	92,865	3,360	96,225	0	0	78,459
<b>Subtotal: RENT: IN-LEASE</b>		<b>152,174</b>	<b>157,971</b>	<b>153,838</b>	<b>174,684</b>	<b>20,846</b>	<b>92,865</b>	<b>3,360</b>	<b>96,225</b>	<b>0</b>	<b>0</b>	<b>78,459</b>
<b>YEAR END ADJUSTMENTS</b>	<b>9960</b>											
YEAR END ADJUSTMENTS	9961	-25	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YEAR END ADJUSTMENTS</b>		<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of General Services</b>		<b>469,342</b>	<b>493,346</b>	<b>454,987</b>	<b>476,153</b>	<b>21,166</b>	<b>326,254</b>	<b>9,271</b>	<b>335,785</b>	<b>0</b>	<b>0</b>	<b>140,368</b>

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**AMO Department of General Services**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,707	6,171	6,577	7,172	595	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,707	6,171	6,577	7,172	595
0012	220	308	222	132	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	308	222	132	-90
0013	183	57	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	57	82	82	0
0014	1,226	1,229	1,906	1,954	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	1,229	1,906	1,954	48
0015	39	40	70	34	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	40	70	34	-36
<b>Subtotal: PS</b>	<b>7,375</b>	<b>7,805</b>	<b>8,857</b>	<b>9,374</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,375</b>	<b>7,805</b>	<b>8,857</b>	<b>9,374</b>	<b>517</b>
0020	340	216	88	98	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	216	88	98	10
0031	103	28	105	72	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	28	105	72	-33
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0	0	0	109	0	0	0	0
0034	45	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	32	0	-32
0040	2,085	2,648	2,221	2,380	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,085	2,648	2,221	2,380	160
0041	361	314	1,479	637	-841	0	0	0	0	0	0	0	0	0	735	119	0	0	0	0	1,096	433	1,479	637	-841
0070	92	277	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	277	130	130	0
<b>Subtotal: NPS</b>	<b>3,027</b>	<b>3,482</b>	<b>4,054</b>	<b>3,317</b>	<b>-737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,871</b>	<b>3,602</b>	<b>4,054</b>	<b>3,317</b>	<b>-737</b>
<b>Total 1000</b>	<b>10,402</b>	<b>11,287</b>	<b>12,911</b>	<b>12,691</b>	<b>-219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,246</b>	<b>11,406</b>	<b>12,911</b>	<b>12,691</b>	<b>-219</b>

**2000 Asset Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,572	1,783	1,806	2,017	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,572	1,783	1,806	2,017	211
0012	274	263	304	264	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	263	304	264	-40
0013	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0014	446	443	580	618	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	443	580	618	38
0015	66	64	75	70	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	64	75	70	-5
<b>Subtotal: PS</b>	<b>2,359</b>	<b>2,553</b>	<b>2,766</b>	<b>2,970</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,359</b>	<b>2,553</b>	<b>2,766</b>	<b>2,970</b>	<b>204</b>
0020	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0030	0	66	160	183	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	160	183	23
0034	0	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
0040	2,503	3,757	2,132	2,737	605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,503	3,757	2,132	2,737	605
0041	2,108	1,217	2,166	709	-1,457	0	0	0	0	0	0	0	0	0	32	24	0	0	0	0	2,140	1,241	2,166	709	-1,457
<b>Subtotal: NPS</b>	<b>4,612</b>	<b>5,040</b>	<b>4,734</b>	<b>3,631</b>	<b>-1,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,643</b>	<b>5,064</b>	<b>4,734</b>	<b>3,631</b>	<b>-1,102</b>
<b>Total 2000</b>	<b>6,971</b>	<b>7,593</b>	<b>7,500</b>	<b>6,601</b>	<b>-899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,002</b>	<b>7,617</b>	<b>7,500</b>	<b>6,601</b>	<b>-899</b>

**3000 Facility Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	25,243	28,531	29,493	29,856	363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,243	28,531	29,493	29,856	363
0012	829	739	700	414	-285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	829	739	700	414	-285

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Schedule  
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	982	866	1,076	1,113	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	982	866	1,076	1,113	37
0014	7,939	7,699	8,303	8,082	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,939	7,699	8,303	8,082	-221
0015	4,371	4,529	2,102	3,939	1,837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,371	4,529	2,102	3,939	1,837
<b>Subtotal: PS</b>	<b>39,364</b>	<b>42,365</b>	<b>41,674</b>	<b>43,404</b>	<b>1,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,364</b>	<b>42,365</b>	<b>41,674</b>	<b>43,404</b>	<b>1,731</b>
0020	2,861	2,453	2,191	2,116	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,861	2,453	2,191	2,116	-75
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0	0	50	0	0	0	0
0034	0	0	624	0	-624	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	0	0	-624
0035	72,156	68,438	63,192	62,449	-743	0	0	0	0	0	0	0	0	0	8,366	7,299	12,428	11,095	-1,333	0	80,523	75,737	75,619	73,544	-2,076
0040	4,096	1,367	2,237	2,965	728	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	4,126	1,367	2,237	2,965	728
0041	19,304	21,939	8,320	11,177	2,857	0	0	0	0	0	0	0	0	0	894	735	0	0	0	0	20,198	22,674	8,320	11,177	2,857
0070	259	60	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	60	36	36	0
<b>Subtotal: NPS</b>	<b>98,678</b>	<b>94,256</b>	<b>76,599</b>	<b>78,742</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,337</b>	<b>8,034</b>	<b>12,428</b>	<b>11,095</b>	<b>-1,333</b>	<b>0</b>	<b>108,016</b>	<b>102,290</b>	<b>89,026</b>	<b>89,837</b>	<b>811</b>
<b>Total 3000</b>	<b>138,042</b>	<b>136,621</b>	<b>118,272</b>	<b>122,147</b>	<b>3,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,337</b>	<b>8,034</b>	<b>12,428</b>	<b>11,095</b>	<b>-1,333</b>	<b>0</b>	<b>147,379</b>	<b>144,655</b>	<b>130,700</b>	<b>133,241</b>	<b>2,542</b>

**4000 Protective Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,182	5,626	6,250	6,140	-109	0	0	0	0	0	0	0	0	0	65	8	428	98	-330	0	5,247	5,634	6,678	6,238	-439
0012	150	120	166	61	-104	0	0	0	0	0	0	0	0	0	704	689	669	887	218	0	854	809	834	948	114
0013	323	334	256	256	0	0	0	0	0	0	0	0	0	0	34	33	34	33	-1	0	356	367	290	289	-1
0014	1,572	1,541	1,764	1,658	-106	0	0	0	0	0	0	0	0	0	166	218	302	263	-39	0	1,738	1,759	2,066	1,921	-145
0015	410	588	205	507	302	0	0	0	0	0	0	0	0	0	326	256	326	127	-199	0	736	844	531	634	103
<b>Subtotal: PS</b>	<b>7,638</b>	<b>8,209</b>	<b>8,641</b>	<b>8,623</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>1,204</b>	<b>1,758</b>	<b>1,407</b>	<b>-350</b>	<b>0</b>	<b>8,932</b>	<b>9,412</b>	<b>10,398</b>	<b>10,030</b>	<b>-368</b>
0020	167	170	330	330	0	0	0	0	0	0	0	0	0	0	50	42	12	32	20	0	217	212	342	362	20
0034	17,196	19,478	11,674	17,276	5,602	0	0	0	0	0	0	0	0	0	19,570	19,233	18,051	16,665	-1,387	0	36,766	38,710	29,725	33,941	4,215
0040	628	1,727	1,031	1,031	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	628	1,727	1,042	1,042	0
0041	2,837	558	885	885	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,837	558	885	885	0
0070	0	80	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	200	200	0
<b>Subtotal: NPS</b>	<b>20,828</b>	<b>22,012</b>	<b>14,121</b>	<b>19,722</b>	<b>5,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,620</b>	<b>19,275</b>	<b>18,073</b>	<b>16,707</b>	<b>-1,366</b>	<b>0</b>	<b>40,448</b>	<b>41,287</b>	<b>32,194</b>	<b>36,430</b>	<b>4,236</b>
<b>Total 4000</b>	<b>28,466</b>	<b>30,221</b>	<b>22,761</b>	<b>28,345</b>	<b>5,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,914</b>	<b>20,479</b>	<b>19,831</b>	<b>18,115</b>	<b>-1,717</b>	<b>0</b>	<b>49,380</b>	<b>50,700</b>	<b>42,592</b>	<b>46,460</b>	<b>3,868</b>

**5000 Construction Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,875	1,939	2,289	2,264	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,875	1,939	2,289	2,264	-25
0013	64	24	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	24	19	19	0
0014	387	353	629	604	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	353	629	604	-25
0015	2	5	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	4	4
<b>Subtotal: PS</b>	<b>2,327</b>	<b>2,322</b>	<b>2,937</b>	<b>2,891</b>	<b>-46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,327</b>	<b>2,322</b>	<b>2,937</b>	<b>2,891</b>	<b>-46</b>
0020	72	10	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	10	0	10	10
0034	0	0	248	0	-248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	0	-248

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	110	503	973	1,144	171	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	503	973	1,144	171
0041	731	9,002	10,900	2,764	-8,136	0	0	0	0	0	0	0	0	0	153	6,583	0	0	0	0	884	15,585	10,900	2,764	-8,136
<b>Subtotal: NPS</b>	<b>912</b>	<b>9,515</b>	<b>12,121</b>	<b>3,918</b>	<b>-8,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>6,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066</b>	<b>16,098</b>	<b>12,121</b>	<b>3,918</b>	<b>-8,204</b>
<b>Total 5000</b>	<b>3,240</b>	<b>11,837</b>	<b>15,059</b>	<b>6,809</b>	<b>-8,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>6,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,393</b>	<b>18,420</b>	<b>15,059</b>	<b>6,809</b>	<b>-8,250</b>

**6000 Contracting And Procurement Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,323	1,845	1,928	2,341	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,323	1,845	1,928	2,341	413
0012	165	57	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	57	57	57	0
0013	22	3	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	3	40	40	0
0014	346	403	546	666	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	403	546	666	120
0015	4	5	4	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	4	5	1
<b>Subtotal: PS</b>	<b>1,862</b>	<b>2,313</b>	<b>2,574</b>	<b>3,109</b>	<b>534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>2,313</b>	<b>2,574</b>	<b>3,109</b>	<b>534</b>
0020	69	51	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	51	50	50	0
0034	0	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	-82
0040	919	449	645	495	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	919	449	645	495	-150
0041	0	437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	0	0	0
<b>Subtotal: NPS</b>	<b>988</b>	<b>936</b>	<b>777</b>	<b>545</b>	<b>-232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>988</b>	<b>936</b>	<b>777</b>	<b>545</b>	<b>-232</b>
<b>Total 6000</b>	<b>2,850</b>	<b>3,249</b>	<b>3,352</b>	<b>3,654</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>3,249</b>	<b>3,352</b>	<b>3,654</b>	<b>302</b>

**7000 Energy- Centrally Managed**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0030	63,545	64,070	58,172	59,313	1,141	0	0	0	0	0	0	0	0	0	32,396	33,872	30,864	32,700	1,836	0	95,941	97,942	89,036	92,013	2,977
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0041	0	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0	0	0	1,385	0	0	0
<b>Subtotal: NPS</b>	<b>63,546</b>	<b>65,169</b>	<b>58,172</b>	<b>59,313</b>	<b>1,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,396</b>	<b>34,158</b>	<b>30,864</b>	<b>32,700</b>	<b>1,836</b>	<b>0</b>	<b>95,942</b>	<b>99,327</b>	<b>89,036</b>	<b>92,013</b>	<b>2,977</b>
<b>Total 7000</b>	<b>63,546</b>	<b>65,169</b>	<b>58,172</b>	<b>59,313</b>	<b>1,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,396</b>	<b>34,158</b>	<b>30,864</b>	<b>32,700</b>	<b>1,836</b>	<b>0</b>	<b>95,942</b>	<b>99,327</b>	<b>89,036</b>	<b>92,013</b>	<b>2,977</b>

**8000 Rent: In-Lease**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0032	70,576	73,382	71,229	92,664	21,435	0	0	0	0	0	0	0	0	0	71,849	75,316	73,335	78,459	5,123	0	142,424	148,697	144,564	171,123	26,559
0080	9,750	9,274	9,274	3,561	-5,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,750	9,274	9,274	3,561	-5,713
<b>Subtotal: NPS</b>	<b>80,325</b>	<b>82,655</b>	<b>80,502</b>	<b>96,225</b>	<b>15,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,849</b>	<b>75,316</b>	<b>73,335</b>	<b>78,459</b>	<b>5,123</b>	<b>0</b>	<b>152,174</b>	<b>157,971</b>	<b>153,838</b>	<b>174,684</b>	<b>20,846</b>
<b>Total 8000</b>	<b>80,325</b>	<b>82,655</b>	<b>80,502</b>	<b>96,225</b>	<b>15,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,849</b>	<b>75,316</b>	<b>73,335</b>	<b>78,459</b>	<b>5,123</b>	<b>0</b>	<b>152,174</b>	<b>157,971</b>	<b>153,838</b>	<b>174,684</b>	<b>20,846</b>

**9960 Year End Adjustments**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
<b>Subtotal: PS</b>	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
<b>Total 9960</b>	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
<b>Total budget</b>	333,817	348,633	318,529	335,785	17,256	0	0	0	0	0	0	0	0	0	135,525	144,712	136,458	140,368	3,910	469,342	493,346	454,987	476,153	21,166	

**FY 2020 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

**AM0 Department of General Services**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,707	6,171	6,577	7,172	595	0	0	0	0	0	0	0	0	0	0	5,707	6,171	6,577	7,172	595
0012	220	308	222	132	-90	0	0	0	0	0	0	0	0	0	0	220	308	222	132	-90
0013	183	57	82	82	0	0	0	0	0	0	0	0	0	0	0	183	57	82	82	0
0014	1,226	1,229	1,906	1,954	48	0	0	0	0	0	0	0	0	0	0	1,226	1,229	1,906	1,954	48
0015	39	40	70	34	-36	0	0	0	0	0	0	0	0	0	0	39	40	70	34	-36
<b>Subtotal: PS</b>	<b>7,375</b>	<b>7,805</b>	<b>8,857</b>	<b>9,374</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,375</b>	<b>7,805</b>	<b>8,857</b>	<b>9,374</b>	<b>517</b>	
0020	340	216	88	98	10	0	0	0	0	0	0	0	0	0	0	340	216	88	98	10
0031	103	28	105	72	-33	0	0	0	0	0	0	0	0	0	0	103	28	105	72	-33
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	45	0	32	0	-32	0	0	0	0	0	0	0	0	0	0	45	0	32	0	-32
0040	2,085	2,648	2,221	2,380	160	0	0	0	0	0	0	0	0	0	0	2,085	2,648	2,221	2,380	160
0041	361	314	1,479	637	-841	0	0	0	0	0	0	0	0	0	0	361	314	1,479	637	-841
0070	92	277	130	130	0	0	0	0	0	0	0	0	0	0	0	92	277	130	130	0
<b>Subtotal: NPS</b>	<b>3,027</b>	<b>3,482</b>	<b>4,054</b>	<b>3,317</b>	<b>-737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,027</b>	<b>3,482</b>	<b>4,054</b>	<b>3,317</b>	<b>-737</b>	
<b>Total 1000</b>	<b>10,402</b>	<b>11,287</b>	<b>12,911</b>	<b>12,691</b>	<b>-219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,402</b>	<b>11,287</b>	<b>12,911</b>	<b>12,691</b>	<b>-219</b>	

**2000 Asset Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,461	1,636	1,692	1,847	156	0	0	0	0	0	111	147	114	170	55	1,572	1,783	1,806	2,017	211
0012	80	88	90	95	5	0	0	0	0	0	194	175	214	169	-45	274	263	304	264	-40
0013	0	1	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	1	1	0
0014	381	373	490	528	38	0	0	0	0	0	65	69	90	90	0	446	443	580	618	38
0015	0	0	5	0	-5	0	0	0	0	0	66	64	70	70	0	66	64	75	70	-5
<b>Subtotal: PS</b>	<b>1,923</b>	<b>2,098</b>	<b>2,276</b>	<b>2,470</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437</b>	<b>454</b>	<b>490</b>	<b>500</b>	<b>10</b>	<b>2,359</b>	<b>2,553</b>	<b>2,766</b>	<b>2,970</b>	<b>204</b>
0020	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0030	0	0	0	0	0	0	0	0	0	0	0	66	160	183	23	0	66	160	183	23
0034	0	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
0040	2,406	3,677	1,985	2,590	605	0	0	0	0	0	97	80	147	147	0	2,503	3,757	2,132	2,737	605
0041	2,063	963	2,000	475	-1,525	0	0	0	0	0	46	254	166	233	68	2,108	1,217	2,166	709	-1,457
<b>Subtotal: NPS</b>	<b>4,469</b>	<b>4,641</b>	<b>4,261</b>	<b>3,068</b>	<b>-1,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143</b>	<b>399</b>	<b>473</b>	<b>563</b>	<b>91</b>	<b>4,612</b>	<b>5,040</b>	<b>4,734</b>	<b>3,631</b>	<b>-1,102</b>
<b>Total 2000</b>	<b>6,391</b>	<b>6,739</b>	<b>6,537</b>	<b>5,538</b>	<b>-1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>854</b>	<b>963</b>	<b>1,064</b>	<b>101</b>	<b>6,971</b>	<b>7,593</b>	<b>7,500</b>	<b>6,601</b>	<b>-899</b>

**3000 Facility Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24,877	28,093	28,991	29,316	325	0	0	0	0	0	367	439	502	540	38	25,243	28,531	29,493	29,856	363

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**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	818	739	700	414	-285	0	0	0	0	0	11	0	0	0	0	829	739	700	414	-285
0013	975	861	1,065	1,102	37	0	0	0	0	0	6	6	11	11	0	982	866	1,076	1,113	37
0014	7,815	7,543	8,165	7,938	-227	0	0	0	0	0	124	156	138	144	6	7,939	7,699	8,303	8,082	-221
0015	4,301	4,460	2,012	3,849	1,837	0	0	0	0	0	70	69	90	90	0	4,371	4,529	2,102	3,939	1,837
<b>Subtotal: PS</b>	<b>38,786</b>	<b>41,696</b>	<b>40,932</b>	<b>42,619</b>	<b>1,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>669</b>	<b>741</b>	<b>785</b>	<b>44</b>	<b>39,364</b>	<b>42,365</b>	<b>41,674</b>	<b>43,404</b>	<b>1,731</b>
0020	2,861	2,453	2,191	2,116	-75	0	0	0	0	0	0	0	0	0	0	2,861	2,453	2,191	2,116	-75
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0034	0	0	624	0	-624	0	0	0	0	0	0	0	0	0	0	0	0	624	0	-624
0035	71,678	67,898	62,534	61,769	-764	0	0	0	0	0	478	540	658	680	22	72,156	68,438	63,192	62,449	-743
0040	4,096	1,367	2,237	2,965	728	0	0	0	0	0	0	0	0	0	0	4,096	1,367	2,237	2,965	728
0041	19,342	21,504	6,709	10,657	3,948	0	175	1,350	260	-1,090	-38	260	261	261	0	19,304	21,939	8,320	11,177	2,857
0070	259	60	36	36	0	0	0	0	0	0	0	0	0	0	0	259	60	36	36	0
<b>Subtotal: NPS</b>	<b>98,238</b>	<b>93,282</b>	<b>74,330</b>	<b>77,542</b>	<b>3,212</b>	<b>0</b>	<b>175</b>	<b>1,350</b>	<b>260</b>	<b>-1,090</b>	<b>440</b>	<b>800</b>	<b>919</b>	<b>940</b>	<b>22</b>	<b>98,678</b>	<b>94,256</b>	<b>76,599</b>	<b>78,742</b>	<b>2,144</b>
<b>Total 3000</b>	<b>137,025</b>	<b>134,977</b>	<b>115,262</b>	<b>120,162</b>	<b>4,899</b>	<b>0</b>	<b>175</b>	<b>1,350</b>	<b>260</b>	<b>-1,090</b>	<b>1,017</b>	<b>1,469</b>	<b>1,660</b>	<b>1,725</b>	<b>65</b>	<b>138,042</b>	<b>136,621</b>	<b>118,272</b>	<b>122,147</b>	<b>3,874</b>

**4000 Protective Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,182	5,626	6,250	6,140	-109	0	0	0	0	0	0	0	0	0	0	5,182	5,626	6,250	6,140	-109
0012	150	120	166	61	-104	0	0	0	0	0	0	0	0	0	0	150	120	166	61	-104
0013	323	334	256	256	0	0	0	0	0	0	0	0	0	0	0	323	334	256	256	0
0014	1,572	1,541	1,764	1,658	-106	0	0	0	0	0	0	0	0	0	0	1,572	1,541	1,764	1,658	-106
0015	410	588	205	507	302	0	0	0	0	0	0	0	0	0	0	410	588	205	507	302
<b>Subtotal: PS</b>	<b>7,638</b>	<b>8,209</b>	<b>8,641</b>	<b>8,623</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,638</b>	<b>8,209</b>	<b>8,641</b>	<b>8,623</b>	<b>-18</b>
0020	167	170	330	330	0	0	0	0	0	0	0	0	0	0	0	167	170	330	330	0
0034	15,994	18,221	9,441	15,043	5,602	0	0	0	0	0	1,202	1,257	2,234	2,234	0	17,196	19,478	11,674	17,276	5,602
0040	628	1,727	1,031	1,031	0	0	0	0	0	0	0	0	0	0	0	628	1,727	1,031	1,031	0
0041	2,837	558	885	885	0	0	0	0	0	0	0	0	0	0	0	2,837	558	885	885	0
0070	0	80	200	200	0	0	0	0	0	0	0	0	0	0	0	0	80	200	200	0
<b>Subtotal: NPS</b>	<b>19,626</b>	<b>20,756</b>	<b>11,887</b>	<b>17,489</b>	<b>5,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202</b>	<b>1,257</b>	<b>2,234</b>	<b>2,234</b>	<b>0</b>	<b>20,828</b>	<b>22,012</b>	<b>14,121</b>	<b>19,722</b>	<b>5,602</b>
<b>Total 4000</b>	<b>27,264</b>	<b>28,965</b>	<b>20,528</b>	<b>26,112</b>	<b>5,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202</b>	<b>1,257</b>	<b>2,234</b>	<b>2,234</b>	<b>0</b>	<b>28,466</b>	<b>30,221</b>	<b>22,761</b>	<b>28,345</b>	<b>5,584</b>

**5000 Construction Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,875	1,939	2,289	2,264	-25	0	0	0	0	0	0	0	0	0	0	1,875	1,939	2,289	2,264	-25
0013	64	24	19	19	0	0	0	0	0	0	0	0	0	0	0	64	24	19	19	0
0014	387	353	629	604	-25	0	0	0	0	0	0	0	0	0	0	387	353	629	604	-25
0015	2	5	0	4	4	0	0	0	0	0	0	0	0	0	0	2	5	0	4	4
<b>Subtotal: PS</b>	<b>2,327</b>	<b>2,322</b>	<b>2,937</b>	<b>2,891</b>	<b>-46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,327</b>	<b>2,322</b>	<b>2,937</b>	<b>2,891</b>	<b>-46</b>

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	72	10	0	10	10	0	0	0	0	0	0	0	0	0	0	72	10	0	10	10
0034	0	0	248	0	-248	0	0	0	0	0	0	0	0	0	0	0	248	0	0	-248
0040	110	503	973	1,144	171	0	0	0	0	0	0	0	0	0	110	503	973	1,144	171	
0041	731	9,002	10,900	2,764	-8,136	0	0	0	0	0	0	0	0	0	731	9,002	10,900	2,764	-8,136	
<b>Subtotal: NPS</b>	912	9,515	12,121	3,918	-8,204	0	0	0	0	0	0	0	0	0	912	9,515	12,121	3,918	-8,204	
<b>Total 5000</b>	3,240	11,837	15,059	6,809	-8,250	0	0	0	0	0	0	0	0	0	3,240	11,837	15,059	6,809	-8,250	

**6000 Contracting And Procurement Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,323	1,845	1,928	2,341	413	0	0	0	0	0	0	0	0	0	1,323	1,845	1,928	2,341	413	
0012	165	57	57	57	0	0	0	0	0	0	0	0	0	0	165	57	57	57	0	
0013	22	3	40	40	0	0	0	0	0	0	0	0	0	0	22	3	40	40	0	
0014	346	403	546	666	120	0	0	0	0	0	0	0	0	0	346	403	546	666	120	
0015	4	5	4	5	1	0	0	0	0	0	0	0	0	0	4	5	4	5	1	
<b>Subtotal: PS</b>	1,862	2,313	2,574	3,109	534	0	0	0	0	0	0	0	0	0	1,862	2,313	2,574	3,109	534	
0020	69	51	50	50	0	0	0	0	0	0	0	0	0	0	69	51	50	50	0	
0034	0	0	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	82	0	-82	
0040	919	449	645	495	-150	0	0	0	0	0	0	0	0	0	919	449	645	495	-150	
0041	0	437	0	0	0	0	0	0	0	0	0	0	0	0	0	437	0	0	0	
<b>Subtotal: NPS</b>	988	936	777	545	-232	0	0	0	0	0	0	0	0	0	988	936	777	545	-232	
<b>Total 6000</b>	2,850	3,249	3,352	3,654	302	0	0	0	0	0	0	0	0	0	2,850	3,249	3,352	3,654	302	

**7000 Energy- Centrally Managed**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0030	62,732	63,594	57,463	58,424	961	0	0	0	0	0	813	477	709	889	180	63,545	64,070	58,172	59,313	1,141
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0041	0	1,099	0	0	0	0	0	0	0	0	0	0	0	0	0	1,099	0	0	0	
<b>Subtotal: NPS</b>	62,733	64,693	57,463	58,424	961	0	0	0	0	0	813	477	709	889	180	63,546	65,169	58,172	59,313	1,141
<b>Total 7000</b>	62,733	64,693	57,463	58,424	961	0	0	0	0	0	813	477	709	889	180	63,546	65,169	58,172	59,313	1,141

**8000 Rent: In-Lease**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0032	68,247	70,233	68,417	89,304	20,887	0	0	0	0	0	2,329	3,149	2,812	3,360	548	70,576	73,382	71,229	92,664	21,435
0080	9,750	9,274	9,274	3,561	-5,713	0	0	0	0	0	0	0	0	0	0	9,750	9,274	9,274	3,561	-5,713
<b>Subtotal: NPS</b>	77,996	79,506	77,691	92,865	15,174	0	0	0	0	0	2,329	3,149	2,812	3,360	548	80,325	82,655	80,502	96,225	15,722
<b>Total 8000</b>	77,996	79,506	77,691	92,865	15,174	0	0	0	0	0	2,329	3,149	2,812	3,360	548	80,325	82,655	80,502	96,225	15,722

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**9960 Year End Adjustments**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0	0
<b>Subtotal: PS</b>	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0	0
<b>Total 9960</b>	-24	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-25	0	0	0	0
<b>Total budget</b>	327,876	341,254	308,802	326,254	17,452	0	175	1,350	260	-1,090	5,941	7,205	8,377	9,271	894	333,817	348,633	318,529	335,785	17,256

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**Program Summary by  
Comptroller Source Group**

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**AMO Department of General Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	40,903	45,896	48,342	49,790	1,447	0	0	0	0	0	0	0	0	0	0	65	8	428	98	-330	40,969	45,904	48,771	49,888	1,117
0012	1,638	1,486	1,448	928	-520	0	0	0	0	0	0	0	0	0	0	704	689	669	887	218	2,342	2,175	2,117	1,815	-302
0013	1,574	1,285	1,473	1,510	37	0	0	0	0	0	0	0	0	0	0	34	33	34	33	-1	1,608	1,319	1,507	1,543	36
0014	11,893	11,668	13,729	13,582	-147	0	0	0	0	0	0	0	0	0	0	166	218	302	263	-39	12,059	11,886	14,031	13,845	-185
0015	4,892	5,230	2,456	4,560	2,104	0	0	0	0	0	0	0	0	0	0	326	256	326	127	-199	5,217	5,486	2,782	4,687	1,905
<b>Subtotal: PS</b>	<b>60,900</b>	<b>65,566</b>	<b>67,449</b>	<b>70,371</b>	<b>2,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>1,204</b>	<b>1,758</b>	<b>1,407</b>	<b>-350</b>	<b>62,195</b>	<b>66,769</b>	<b>69,207</b>	<b>71,779</b>	<b>2,572</b>
0020	3,510	2,900	2,664	2,606	-58	0	0	0	0	0	0	0	0	0	0	50	42	12	32	20	3,560	2,942	2,675	2,638	-37
0030	63,545	64,136	58,332	59,496	1,164	0	0	0	0	0	0	0	0	0	0	32,396	33,872	30,864	32,700	1,836	95,941	98,008	89,196	92,196	3,000
0031	106	28	105	72	-33	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0	153	28	105	72	-33
0032	70,576	73,382	71,229	92,664	21,435	0	0	0	0	0	0	0	0	0	0	71,957	75,316	73,335	78,459	5,123	142,533	148,697	144,564	171,123	26,559
0034	17,241	19,478	12,932	17,276	4,344	0	0	0	0	0	0	0	0	0	0	19,570	19,233	18,051	16,665	-1,387	36,811	38,710	30,983	33,941	2,958
0035	72,156	68,438	63,192	62,449	-743	0	0	0	0	0	0	0	0	0	0	8,366	7,299	12,428	11,095	-1,333	80,523	75,737	75,619	73,544	-2,076
0040	10,342	10,451	9,239	10,752	1,514	0	0	0	0	0	0	0	0	0	0	30	0	10	10	0	10,372	10,451	9,249	10,763	1,514
0041	25,340	34,566	23,749	16,171	-7,577	0	0	0	0	0	0	0	0	0	0	1,814	7,747	0	0	0	27,154	42,313	23,749	16,171	-7,577
0070	351	417	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	351	417	366	366	0
0080	9,750	9,274	9,274	3,561	-5,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,750	9,274	9,274	3,561	-5,713
<b>Subtotal: NPS</b>	<b>272,917</b>	<b>283,068</b>	<b>251,080</b>	<b>265,413</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,231</b>	<b>143,509</b>	<b>134,701</b>	<b>138,961</b>	<b>4,260</b>	<b>407,148</b>	<b>426,577</b>	<b>385,780</b>	<b>404,374</b>	<b>18,594</b>
<b>Total budget</b>	<b>333,817</b>	<b>348,633</b>	<b>318,529</b>	<b>335,785</b>	<b>17,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,525</b>	<b>144,712</b>	<b>136,458</b>	<b>140,368</b>	<b>3,910</b>	<b>469,342</b>	<b>493,346</b>	<b>454,987</b>	<b>476,153</b>	<b>21,166</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	29	39	24	14	-11	0	0	0	0	0	0	0	0	0	0	12	4	13	16	3	41	43	38	30	-8
0011	586	567	630	640	10	0	0	0	0	0	0	0	0	0	0	0	13	9	2	-7	586	580	639	642	3
<b>Total FTEs</b>	<b>615</b>	<b>606</b>	<b>654</b>	<b>654</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>17</b>	<b>22</b>	<b>18</b>	<b>-4</b>	<b>627</b>	<b>623</b>	<b>676</b>	<b>672</b>	<b>-5</b>	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	40,425	45,311	47,726	49,080	1,354	0	0	0	0	0	478	586	617	710	93	40,903	45,896	48,342	49,790	1,447
0012	1,434	1,311	1,234	759	-475	0	0	0	0	0	204	175	214	169	-45	1,638	1,486	1,448	928	-520
0013	1,568	1,280	1,461	1,498	37	0	0	0	0	0	6	6	12	12	0	1,574	1,285	1,473	1,510	37
0014	11,704	11,443	13,501	13,348	-153	0	0	0	0	0	189	225	228	235	6	11,893	11,668	13,729	13,582	-147
0015	4,756	5,098	2,296	4,400	2,104	0	0	0	0	0	136	132	160	160	0	4,892	5,230	2,456	4,560	2,104
<b>Subtotal: PS</b>	<b>59,887</b>	<b>64,442</b>	<b>66,218</b>	<b>69,086</b>	<b>2,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014</b>	<b>1,124</b>	<b>1,231</b>	<b>1,285</b>	<b>54</b>	<b>60,900</b>	<b>65,566</b>	<b>67,449</b>	<b>70,371</b>	<b>2,922</b>
0020	3,510	2,900	2,664	2,606	-58	0	0	0	0	0	0	0	0	0	0	3,510	2,900	2,664	2,606	-58
0030	62,732	63,594	57,463	58,424	961	0	0	0	0	0	813	542	869	1,072	203	63,545	64,136	58,332	59,496	1,164
0031	106	28	105	72	-33	0	0	0	0	0	0	0	0	0	0	106	28	105	72	-33
0032	68,247	70,233	68,417	89,304	20,887	0	0	0	0	0	2,329	3,149	2,812	3,360	548	70,576	73,382	71,229	92,664	21,435
0034	16,039	18,221	10,698	15,043	4,344	0	0	0	0	0	1,202	1,257	2,234	2,234	0	17,241	19,478	12,932	17,276	4,344
0035	71,678	67,898	62,534	61,769	-764	0	0	0	0	0	478	540	658	680	22	72,156	68,438	63,192	62,449	-743
0040	10,244	10,371	9,091	10,605	1,514	0	0	0	0	0	97	80	147	147	0	10,342	10,451	9,239	10,752	1,514
0041	25,333	33,877	21,972	15,418	-6,554	0	175	1,350	260	-1,090	7	514	426	494	68	25,340	34,566	23,749	16,171	-7,577
0070	351	417	366	366	0	0	0	0	0	0	0	0	0	0	0	351	417	366	366	0
0080	9,750	9,274	9,274	3,561	-5,713	0	0	0	0	0	0	0	0	0	0	9,750	9,274	9,274	3,561	-5,713
<b>Subtotal: NPS</b>	<b>267,990</b>	<b>276,812</b>	<b>242,584</b>	<b>257,168</b>	<b>14,584</b>	<b>0</b>	<b>175</b>	<b>1,350</b>	<b>260</b>	<b>-1,090</b>	<b>4,927</b>	<b>6,081</b>	<b>7,146</b>	<b>7,986</b>	<b>840</b>	<b>272,917</b>	<b>283,068</b>	<b>251,080</b>	<b>265,413</b>	<b>14,334</b>
<b>Total budget</b>	<b>327,876</b>	<b>341,254</b>	<b>308,802</b>	<b>326,254</b>	<b>17,452</b>	<b>0</b>	<b>175</b>	<b>1,350</b>	<b>260</b>	<b>-1,090</b>	<b>5,941</b>	<b>7,205</b>	<b>8,377</b>	<b>9,271</b>	<b>894</b>	<b>333,817</b>	<b>348,633</b>	<b>318,529</b>	<b>335,785</b>	<b>17,256</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	26	36	22	12	-10	0	0	0	0	0	3	3	3	2	-1	29	39	24	14	-11
0011	578	559	621	630	9	0	0	0	0	0	8	9	9	10	1	586	567	630	640	10
<b>Total FTEs</b>	<b>604</b>	<b>594</b>	<b>642</b>	<b>642</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>615</b>	<b>606</b>	<b>654</b>	<b>654</b>	<b>-1</b>

**FY 2020 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$326,254	641.50
<b>Subtotal: Local Fund</b>			<b>\$326,254</b>	<b>641.50</b>
<b>Dedicated Taxes</b>				
	2225	WEST END LIBRARY/FIREHOUSE MAINTENANCE	\$260	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$260</b>	<b>0.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1150	UTILITY PAYMENTS FOR NON-DC AGENCIES	\$4,895	0.00
	1440	RFK & DC ARMORY MAINTENANCE FUND	\$2,903	8.00
	1460	EASTERN MARKET ENTERPRISE FUND	\$1,189	4.00
	1500	FACILITIES SERVICE REQUEST FUND	\$285	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$9,271</b>	<b>12.00</b>
<b>Subtotal: General Fund</b>			<b>\$335,785</b>	<b>653.50</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$1,450	18.00
	1359	OCCUPANCY COST - INTRA - DISTRICT	\$11,095	0.00
	1365	GUARD SERVICES	\$16,665	0.00
	1369	FACILITY OPERATIONS MGMT ADMIN	\$1,470	0.00
	2301	AUTOMOTIVE FUEL	\$1,842	0.00
	2304	NATURAL GAS	\$1,926	0.00
	2305	ELECTRICITY	\$19,239	0.00
	2307	WATER	\$8,223	0.00
	2309	RENT	\$78,459	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$140,368</b>	<b>18.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$140,368</b>	<b>18.00</b>
<b>Total: Department of General Services</b>			<b>\$476,153</b>	<b>671.50</b>